
**CITY OF OCEANSIDE
DEVELOPMENT SERVICES DEPARTMENT
ENGINEERING DIVISION**



**FIVE YEAR
CAPITAL IMPROVEMENT PROGRAM
BUDGET FY 25-26**



City of Oceanside
Development Services Department
Engineering Division

Memorandum

Date: April 24, 2025
To: Mayor and City Council
Through: Jonathan Borrego, City Manager
From: Brian Thomas, City Engineer
Subject: General Capital Improvement Program Budget Fiscal Year 2025-2026

This memo provides the general 5-Year Capital Improvement Program (CIP) funding overview. The memo describes, revenues and trends, current carryover projects, proposed new projects, and unfunded projects. The memo also addresses requests to and from the City Council during the past year for inclusion in this Fiscal Year's budget process, upcoming grant projects that may become CIP projects within the next few Fiscal Years, and a list of unfunded projects. The General CIP Budget does not include projects listed in the Enterprise Funds of Water or Sewer Infrastructure, Grants or the Harbor District

General 5-Year CIP Available Funding Overview

Fund	FY25-26¹	FY26-27	FY27-28	FY28-29	FY29-30
TransNet (212)	\$15.95 M	\$7.109 M	\$6.311 M	\$6.492 M	\$8.126 M
SB-1 RMRA (265)	\$9.204 M	\$6.084 M	\$6.044 M	\$6.104 M	\$6.064 M
Misc. City Capital (501)	\$35.94 M	\$2.761 M	\$2.683 M	\$2.655 M	\$2.683 M
Muni. Facilities (503)	\$8.399 M	\$3.904 M	\$2.563 M	\$3.075 M	\$4.076 M
Citywide Drainage (516)	\$6.214 M	\$1.009 M	\$0.456 M	\$1.272 M	\$3.521 M
Measure X (517) ²	\$29.40 M	\$8.550 M	\$8.105 M	\$8.416 M	\$10.23 M
Major Thoroughfare (561) ³	\$11.79 M	\$1.106 M	\$0.622 M	\$1.385 M	\$4.346 M
Thoroughfare/Signal (562)	\$4.068M	\$2.530 M	\$1.772 M	\$1.003 M	\$0.943 M
Community Facilities (581)	\$2.363 M	\$0.632 M	\$0.675 M	\$0.718 M	\$0.761M
Parks (598)	\$12.52 M	\$2.616 M	\$2.460 M	\$2.339 M	\$2.558 M
Total by Fiscal Year	\$135.8 M	\$36.30 M	\$31.69 M	\$33.45 M	\$43.31 M

¹ = This Column includes carry-forward amounts from the previous Fiscal Year

² = This funding program was scheduled to end April 2026 subject to voter approval of an extension; the extension was approved by the voters; anticipated budgets are currently being developed

³ = Thoroughfare Fees (congestion management fees) from Developers is split into RTCIP fees, which are collected in this account and are dedicated to the College Blvd. widening project and is reported to SANDAG at audit time; the balance of the fee is collected in Thoroughfare and Signals Fund 562.

General 5-Year CIP Draft^A Spending Overview

Fund	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
TransNet (212)	\$15.05 M	\$7.097 M	\$6.280 M	\$5.039 M	\$1.697 M
SB-1 RMRA (265)	\$7.120 M	\$4.040 M	\$3.940 M	\$4.040 M	\$4.040 M
Misc. City Capital (501)	\$35.70 M	\$2.654 M	\$2.654 M	\$2.655 M	\$2.656 M
Muni. Facilities (503)	\$5.148 M	\$1.467 M	\$0.373 M	\$0.380 M	\$0.612M
Citywide Drainage (516)	\$5.428 M	\$1.003 M	\$0.453 M	\$0.274 M	\$0.276 M
Measure X (517) ¹	\$29.40 M	\$ 8.550M	\$8.105 M	\$8.416 M	\$10.23 M
Major Thoroughfare (561) ²	\$10.94 M	\$1.060 M	\$0.060 M	-	-
Thoroughfare/Signal (562)	\$2.488 M	\$0.884M	\$0.895 M	\$0.910 M	\$0.915 M
Community Facilities (581)	\$2.194 M	\$0.420 M	\$0.420 M	\$0.420 M	\$0.420 M
Parks (598)	\$10.26 M	\$0.320 M	\$0.329 M	\$0.264 M	\$0.268 M
Total by Fiscal Year	\$123.73M	\$27.49 M	\$23.51M	\$22.40 M	\$21.12 M

^A = Numbers are subject to minor revision to align with the proposed Operating Budget

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Revenue and Trends

The TransNet sales tax revenue budget is determined by the allowable program amounts set by the San Diego Association of Governments (SANDAG) based on projected tax revenues. Due to lower revenues, the TransNet budget had been reduced in the prior years. However, TransNet revenues are beginning to increase with the upcoming Fiscal Year.

The SB-1 (i.e. State Gas Tax) revenues have remained steady through FY 2024-25. In FY 2025-26, SB-1 revenue has increased marginally. In order to be conservative, staff has estimated future years at approximately \$4 million annually, which is below what has been provided over the past three fiscal years. The State of California provides estimated revenues in one-year increments. Staff will adjust the planned revenues as the actuals begin to come into focus.

Developer impact fees are collected to pay for a development’s proportionate share with the balance of the construction costs to be covered from City funds. Developer Impact Fees comprise approximately 30% of the revenue needed for new projects with the balance of revenue typically coming from General Fund allocations. As development projects decrease, the amount of impact fees available also decrease thereby requiring a larger allocation from the General Fund. The current 5-year forecast is significantly less than in previous years as noted in the General 5-Year CIP Available Funding Overview table.

The City collects four Developer Impact Fees:

- Thoroughfare and Signal Fees

- Citywide Drainage Fees
- Park Fees
- Public Facility Fees

Land development activity continues trending downward, primarily due to an increase in interest rates and other development costs (e.g., materials and labor). Many developers are requesting fee deferrals as a result. Fee deferrals impact current year budget forecasts, but could offer an increase to collected fees in future years. Fee deferrals do not lock in fees to be paid.

Previously, deferred fees were based on the fee structure in effect at the time the developer intends to pay the fees, not when the deferral is allowed. Fee deferrals were offered at the City's sole discretion so staff had the ability to curtail or eliminate such requests if they begin to create near-term budget issues.

SB 937 took effect in January 2025 which negates that option and allows the developer to request the deferral without exception. In short, the legislation effects the City's ability to collect impact fees. In essence, developers can request deferment of impact fees to the Certificate of Occupancy or final sign-off of the permit, whichever occurs first and the City cannot refuse the request. However, the deferment requires the developer to enter into an agreement with the City that allows the agreement to be filed against the property much like a lien until the outstanding balance is paid.

Some developers are also filing SB 330 applications to freeze development impact fees which limits the amount of increases to only Consumer Price Index (CPI). This limits the amount of fees collected to the fee structure in place at time of application along with CPI increases.

Developer Impact Fee (DIF) fund balances began to decline during FY2023-24 and are projected to decline over the next two fiscal years with an anticipated increase beginning in FY2027-28, with the exception of Fund 503 which is not expected to begin increasing until FY2028-29. Staff will continue to monitor DIF projected revenues each year.

The Drainage Fund (516) requires a Master Plan update and fee revision to fund future projects, and the Public Facilities fee is insufficient to fund upcoming projects impacted by the City's growth. A comprehensive fee study is currently being performed to address these deficiencies in the long term. The study explores the City's current impact fee program and will identify options to re-structure existing fees or create new fees and provide future relief to the General Fund.

Current Rollover, Annual or Continuing Projects

The CIP budget is comprised of a number of projects in various stages of completion. Some projects have been budgeted and are working through the environmental review stage, some are working through the design stage, some are pending due to the need for state and federal permits and/or authorizations to begin construction, and some are under construction.

The proposed CIP budget also includes annual projects such as street repair and maintenance, storm drain repair and maintenance, storm drain trash capture devices, street monumentation preservation, etc. It is important to note that not all projects listed in the CIP Budget book are listed below. For brevity, only large-scale or notable projects are listed.

Projects that are going or will go through the environmental process include:

1. Calavera Creek Crossing Project – this project requires coordination with local Tribal representatives, US Fish and Wildlife, California Fish and Wildlife and US Army Corps of Engineers for permission and permitting. Staff is working with these agencies to find a path forward.

Projects working through the Request for Proposals (RFP) process include:

1. El Corazon Park Gymnasium Site Study

Projects working through the design process include:

1. College Boulevard Widening from Vista to Old Grove
2. Coast Highway Corridor Design
3. Buccaneer Beach Park and Restroom Improvements
4. Pier View Concrete Bridge and Lifeguard Headquarters
5. Coastal Rail Trail
6. McNeil Street Design
7. Audubon Society Crosswalk and Rapid Flashing Beacons Study

Projects working through Permitting or other agency authorization to begin construction include:

1. Douglas Drive Bridge Seismic Retrofit
2. North Coast Highway Bridge Seismic Retrofit
3. Cleveland Street Storm Drain
4. Tyson Bluff Repair
5. Pier View Concrete Bridge and Lifeguard Headquarters

Projects currently in various stages of construction include:

1. Crown Heights Resource Center Rehabilitation
2. Traffic Calming Projects

Projects that are annual in nature include:

1. Street Overlay Project
2. Street Slurry Seal Project
3. ADA Ramp Replacement and Sidewalk In-fill as part of the Road Repair Projects
4. Arts Commission allocation
5. Storm Drain Maintenance/Repair and Trash Capture Devices
6. Street and Median Maintenance
7. Harbor Dredging/Sand Replenishment

Projects that are delayed due to Dry Utility inaction or development adjacent to the improvements include:

1. Oceanside Boulevard Undergrounding Utility Project
2. Fire Mountain Undergrounding Utility Project

The Tyson Street Bluff Repair project requires mitigation and restoration efforts to address erosion on the bluff. This erosion is currently undermining utilities, and affecting sidewalk, safety bollards, and chains along Pacific Street. Due to the project's location within the Coastal Zone, staff are currently discussing repair needs with the California Coastal Commission.

The City Operations Center is currently being evaluated to determine the feasibility of using a portion of the west side of the site as the Police Training Facility. In addition, staff is requesting an additional \$5 million in Measure X funding to construct the new training center at this location.

New and Staff Requested Projects

A few projects have been suggested for the upcoming budget year either as new projects requested by the City Council or projects recommended by staff. These projects are also formulated as a result of a specific need, work by outside agencies or utilities, citizen requests, or general community enhancement.

Fund 212 (TransNet) has one new staff recommendation for consideration; Cassidy Street Bridge Overcrossing Replacement.

Reclaimed Water Conversion for Medians/Parkways

This project is in response to AB 1572 which restricts the use of potable water to irrigate nonfunctional turf, i.e., ornamental grass in medians and other locales, and lists such use as wasteful and incompatible with state policy relating to climate change and water conservation. The project would require the replacement of potable water irrigation with recycled water irrigation systems or the removal of nonfunctional turf and the replacement of local, drought-tolerant plants or other low-maintenance surfacing.

Preliminary funding request for FY25-26 is \$150,000; it is anticipated that additional funds in the next few Fiscal Years will be required to adapt to changes in the law and to allow for continued operation and maintenance.

Crown Heights Pedestrian Lighting

This project includes the installation of 35 solar-powered pedestrian street lights on Division, Missouri, Grant, etc., i.e., streets within the Crown Heights Neighborhood. The goal of the project is to provide enhanced lighting within the neighborhood to increase pedestrian safety. Solar-powered lights were selected to reduce the overall costs needed for installation and to reduce the long lead-time necessary working with SDG&E to provide electrical designs, construction and connections of the lights to the electrical system.

Preliminary funding request for FY25-26 is \$500,000, with the first year of maintenance and operation costs estimated at \$40,000. It is anticipated that additional funds in future Fiscal Years will be required to allow for continued operation and maintenance.

Apple Street Improvements

This project to support the Safe Parking Program on Apple Street. As part of the review of the existing improvements, it was noted that the roadway, traffic striping and sidewalks in the area of the Safe Parking Lot would need to be rehabilitated to accommodate added traffic and ensure ADA compliance within the project area. In addition, streetlights will need to be installed to provide enhanced pedestrian safety measures as well as enhanced traffic safety and visibility.

Preliminary funding request for FY25-26 is \$700,000; it is anticipated that \$20,000 in additional funds in future Fiscal Years will be required to allow for continued operation and maintenance.

Traffic Barrier at El Camino Real and Oceanside Boulevard

This project will install a traffic safety barrier at the northeast corner of El Camino Real and Oceanside Boulevard, across the street from Fire Station No. 3. The project will help reduce the potential of vehicles that lose control from ending up in the open-pit, 100-foot deep Quarry located at this corner.

Preliminary funding request for FY25-26 is \$300,000, while an additional, \$3,000 will be needed annually to cover on-going maintenance and operations.

Crosswalk at Whaley Street and Coast Highway Design

This project will provide for a controlled safe pedestrian crossing at Whaley Street and S. Coast Highway in South Oceanside. The project will include Rapid Flashing Beacons (RFBs), advanced notifications signage, added striping and signage.

Preliminary funding request for FY25-26 is \$200,000 while an additional \$15,000 in funding needs each fiscal year will be required to replenish traffic striping and to perform RFB lighting maintenance and upgrades as needed.

Crosswalk at the Dip on Coast Highway Design

This project will provide for a controlled safe pedestrian crossing at Loma Alta Creek and S. Coast Highway in South Oceanside. The project will include Rapid Flashing Beacons (RFBs), advanced notifications signage, added striping and signage.

Preliminary funding request for FY25-26 is \$200,000 while an additional \$15,000 in funding needs each fiscal year will be required to replenish traffic striping and to perform RFB lighting maintenance and upgrades as needed.

Fund 265 (SB-1 - RMRA) includes one new staff recommendation for consideration; Safe Streets for All (SS4A) City-match for a Federal Highway Administration (FHWA) grant. The project will assist with the citywide action plan which will be managed by Traffic

Engineering. The City is currently waiting on the grant agreement from FHWA. If the grant is not received, the requested match will be reassigned to other projects as needed.

The City Match request for FY2025-26 is \$100,000. This is a 25% match to a \$400,000 grant opportunity. Additional future funds for operation and maintenance will be developed once, or if, the grant has been secured and approved by City Council.

Fund 501 (Misc. Capital Projects) includes three new staff recommendations for consideration; Downtown Blue Streetlight Painting, OMA Expansion Elevator, and Downtown Placemaking Study.

Downtown Blue Streetlight Painting

The project will repaint the exterior of the downtown streetlights to the standard blue color to provide a uniform appearance of the downtown area.

Preliminary funding request for FY25-26 is \$250,000 while an additional \$5,000 in funding needs each fiscal year will be required to replenish painting and to perform lighting maintenance and upgrades as needed.

OMA Elevator Expansion

This project will provide for a new elevator in the building that formerly housed Fire Station No. 1. As part of the Oceanside Museum of Art (OMA) expansion project, OMA has requested that an elevator be installed to allow for public use of the second story of this city-owned facility.

Preliminary funding request for FY25-26 is \$500,000; pending negotiations with OMA, this amount may be reduced to \$250,000 with the balance being provided by OMA. Operations and Maintenance of the elevator will be the responsibility of the OMA.

Downtown Placemaking Study

In coordination with the City's Community Entry Way Signage Study, staff would utilize the opportunity to study creative placemaking in the Downtown area, further enhancing the cityscape. Opportunities could include gateway signage, wayfinding signage, and community-identifying elements such as signage and murals.

Preliminary funding request for FY25-26 is \$150,000. There is no anticipated O&M cost associated with the study. An O&M budget will be developed once design and construction parameters and costs are developed as needed.

Fund 503 (Misc. Buildings Program) includes one new staff recommendation for consideration; gym conversion on Fire Station Number 5. The building is more than 60-years old and is approaching the end of its useful service life. This current station has a leaking roof, old "gang-style" communal showers, locker facilities and sleeping facilities. The design and construction costs will extend the life-use cycle of the building and accommodate a more modern staffing structure.

The budget request for FY2025-26 is \$200,000 for design and preliminary construction elements while a budget request for FY2026-27 will be \$1,100,000 to complete the project. It is anticipated that the annual O&M for this facility post-construction will be \$15,000 which will be verified by Public Works in the upcoming budget cycle.

Fund 517 (Measure X) has one staff recommendation for consideration by the City Council for the upcoming Measure X budgeting considerations; OPD Training Facility which will be located along the west side of the City's Operation Center.

This project will provide for a consolidation of several training facilities and the firing range in a single location at the City Operations Center on Oceanside Boulevard. Design of the facilities is currently underway. This project will allow for the construction of combined training and certification facility by the middle of next year. Currently, Measure X has an allocated fund balance of \$5 million for FY2025-26, staff is requesting an additional \$5,000,000 be funded by Measure X revenue in FY2026-27 to help complete the construction of the facility.

Fund 598 (Parks) has no new proposed projects at this time.

Projects Arising Outside the Budget Process

Over the course of the year, certain necessary projects occur over which the City has no control. Said projects are in response to accidents, maintenance agreements, storm related items, etc. Typically, a staff report is submitted to the City Council to authorize the proposed project and funding.

This last year, the hammerhead section of the Oceanside Pier was subjected to a fire which destroyed the two food-service buildings. Insurance is expected to cover the demolition and reconstruction costs. There is also a commitment from Cal-OES to cover 75% of eligible reimbursable costs not covered by insurance.

Ongoing Federal Project

The San Luis Rey River (SLRR) Flood Control Project was authorized by Congress in 1965 and has been underway for many years. In subsequent years, the Federal Project Limit was increased from \$113,756,303 to \$202,200,000 through Congressional authorization. The Match required under this new limit as presented to the City Council on February 15, 2023, is \$21,779,078. Staff anticipates that the Army Corps of Engineers will move forward to fund the next phase of work in the coming Federal Fiscal Year, for Sediment Control and Levee Assessment. Per City Council Policy 200-13 RE-5, one-time revenues are to be used for one-time expenditures, debt reduction, or reserve enhancement. In late 2020, the City received \$1,959,107.50 in one-time revenue from the sale of the Rio Rockwell property. This property was originally acquired for the SLRR project, and the City Manager recommended that the sales proceeds be deposited into a new reserve fund designated for the SLRR match.

As noted in the February 15, 2023 Council Staff Report, non-Federal matching funding from the City will be required as follows:

FY2024	\$3,700,000
FY2025	\$2,300,000.
FY2026	\$8,300,000
FY2027 (and beyond)	\$3,700,000

On February 5, 2025, City Council authorized a one-time allotment of \$8.25 million of the FY2023-24 General Fund surplus to this reserve account to help manage the amount needed. This addition brings the reserve balance to \$20,916,667. The current outstanding balance required as part of the agreement is approximately \$26 million, but will fluctuate as project costs change.

Upcoming Grant Projects

Staff continues to seek grants for various projects city-wide. Examples of these grants include Defense Community Infrastructure program for Fire Station 8 and Oceanside Police Department Headquarters, and the Department of Energy, Energy-Efficiency program being funded through the federal Infrastructure Investment and Jobs Act (IIJA).

Unfunded Projects

Staff continues to provide a listing of unfunded projects to help track the overall funding needed to improve city amenities and infrastructure. This Fiscal Year's list includes:

Proposed Projects

Buddy Tod Improvements – Phase II
Buccaneer Park Improvements and Café Replacement
Canyon Drive improvements
Capistrano Park Restroom, Filed and Lighting Improvements
Citywide Traffic Signal Fiber Optic Assessment, Development, Repair and Maintenance
Coast Highway Bridge Construction
Coast Highway Corridor Construction
Coastal Rail Trail Construction
Detention Basin at Loma Alta Creek
Douglas Street Bridge Construction
ECR Fiber Optic – Vista Way to Oceanside Boulevard
El Corazon Access Road
El Corazon Park Sites 2 – 9
Emergency Operations Center
Fire Station No. 8 Construction
Fireside Park Restroom and Lighting Improvements
Inland Rail Trail Construction
Joe Balderrama Recreation Center New Restroom Construction
John Landes Master Plan (pending)
John Landes Recreation Center Renovation
Junior Seau Community Center Upgrades

Libby Lake Drainage Improvements
Libby Lake Futsal Retaining Wall Repair
Libby Lake Skatepark Improvements
Loma Alta Creek Detention Basin Outlet Modification
MBRC Restroom and Lighting Improvements
Melrose Bridge
Mission Avenue (Mission Gate) Bike Lane Project
MLK Park Lighting and CPTED Improvements
New Police Department Headquarters Construction
NCTD Fence Line Project (Morse Street Trail)
Oak Riparian Creek Trail, Signage, Restroom, Lighting and Parking Improvements
Park Restroom Renovations – Various Locations
Park Safety Lighting
Permanent Fire Training Facility Office Building
Permanent Harbor/Lifeguard Living Accommodations Design
Plaza Real Crosswalk
Remodel Lifeguard Pier Structure over Bair Shop
Ron Ortega Park Restroom Improvements
Ron Ortega Bleacher Replacement
Safe Streets Program
Senior Center Improvements @ Country Club Lane
Tennis Court and Pathway Lighting (RDO Parks)
Traffic Signal at Vista Way and Paseo de Laura
Traffic Signal Conduit Repair Various Locations Citywide
Traffic Signal Installation at Carey and Canyon
Traffic Signal Installation at Foussat and Oceanside Boulevard
Traffic Signal Modifications at North River Road and Douglas
Traffic Signal Replacement – Seagaze at Coast Highway
Tyson Park Lighting and CPTED Improvements

New State Mandated Projects

Electric Vehicle Charging Stations for Fleet replacement.

Next Steps

Final Budget adoption by City Council scheduled for the June 4, 2025 budget hearing.

Ongoing Federal Project

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Coast Highway Corridor Construction

Coastal Rail Trail Construction
Detention Basin at Loma Alta Creek
Douglas Street Bridge Construction
ECR Fiber Optic – Vista Way to Oceanside Boulevard
El Corazon Access Road
El Corazon Park Sites 2 – 9
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Fire Station No. 8 Construction
Inland Rail Trail Construction
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John Landes Recreation Center Renovation
Junior Seau Community Center Upgrades
Libby Lake Drainage Improvements
Libby Lake Futsal Retaining Wall Repair
Libby Lake Skatepark Improvements
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MBRC Restroom and Lighting Improvements
Melrose Bridge
Mission Avenue (Mission Gate) Bike Lane Project
MLK Park Lighting and CPTED Improvements
New Police Department Headquarters Construction
NCTD Fence Line Project (Morse Street Trail)
Oak Riparian Creek Trail, Signage, Restroom, Lighting and Parking Improvements
Park Restroom Renovations – Various Locations
Park Safety Lighting
Permanent Fire Training Facility Office Building
Permanent Harbor/Lifeguard Living Accommodations Design
Plaza Real Crosswalk
Prince Park Lighting
Remodel Lifeguard Pier Structure over Bait Shop
Safe Streets Program
Senior Center Improvements @ Country Club Lane
Tennis Court and Pathway Lighting (RDO Parks)
Traffic Signal at Vista Way and Paseo de Laura
Traffic Signal Conduit Repair Various Locations Citywide
Traffic Signal Installation at Carey and Canyon
Traffic Signal Installation at Foussat and Oceanside Boulevard
Traffic Signal Modifications at North River Road and Douglas
Traffic Signal Replacement – Seagaze at Coast Highway
Tyson Park Lighting and CPTED Improvements

New State Mandated Projects

Electric Vehicle Charging Stations for Fleet replacement.

Budget Workshop

Budget Workshop is scheduled for 5:30 pm, Wednesday, April 30, 2025.

Next Steps

Final Budget adoption by City Council scheduled for the June 4, 2025 budget hearing.



Memorandum

Date: April 10, 2025
To: Honorable Mayor and City Councilmembers
Through: Jonathan Borrego, City Manager
Michael Gossman, Assistant City Manager
From: Mabel Uyeda, Principal Water Engineer
Subject: Proposed Water Utilities Capital Budget and Funding Plan

Introduction

The Water Utilities Department has a comprehensive and proactive Capital Improvements Program (CIP) for both the Water and Sewer Enterprises. This memorandum presents the proposed capital budget for the next five fiscal years, updates on project progress, an overview of unfunded projects, and a summary of the Department's on-going pursuit of state and federal funding opportunities.

The Department remains committed to increasing local water supply development and centralizing sewer flows to enhance water reuse capabilities. In addition to implementing critical projects that support these efforts, the Department continues to prioritize repair and replacement projects identified in the 2015 Master Plans, replacement programs, and regular condition assessments from televising videos. These efforts ensure long-term system reliability and minimize costly emergency repairs.

Tables 1 through 7 summarize the proposed five-year capital spending plan, recently completed projects, ongoing projects, unfunded future projects, and alternative funding sources.

Table 1: Water and Sewer 5-Year CIP Overview (Amount in Thousands)

Table with 7 columns: Category, Proposed FY 25-26, Proposed FY 26-27, Proposed FY 27-28, Proposed FY 28-29, Proposed FY 29-30, Total. Rows include Water, Sewer, and TOTAL.



CITY OF OCEANSIDE
WATER UTILITIES DEPARTMENT

Table 2: Water and Sewer Completed Projects FY 24-25

Project Name	Project Cost (Amount in Thousands)
Advanced Metering Infrastructure Project	\$15,973
SLRWRF New Maintenance and Storage Building	11,568
Oceanside Blvd Lift Station	11,426
Pilgrim Creek Lift Station Rehabilitation	2,749
La Salina Wastewater Primary and Secondary Digester Cleaning and Pipe Improvements	2,318
SLRWRF Digester 1 and 5 Cleaning and Pipe Improvements	1,173
Mesa Loma 18" Water Main Repair	511
Pure Water Oceanside Phase 3 Feasibility Study	450
N Santa Fe and Mesa Dr Emergency Repair*	65
TOTAL	\$46,233

*Emergency Contractor was used first day and provided traffic control throughout, but City staff completed repairs.

Water Capital Program

The Water Enterprise capital program continues to focus on local supply development with projects like the Mission Basin Well Expansion and Brine Optimization, Lower Recycled Water Phase 1 Fire Mountain Reservoir and Pump Station, and Pure Water Oceanside Optimization Projects while continuing to repair and replace aging infrastructure. Projects like the Rancho Del Oro Water Transmission Main Replacement, Downtown Phase 2 Water Replacement, replacement of aged treatment trains and motor control center as part of the Mission Basin Groundwater Purification Facility (MBGPF) improvements, and Weese Water Filtration Plant improvements improve water system reliability and resiliency.



CITY OF OCEANSIDE

WATER UTILITIES DEPARTMENT

Table 3: Water Projects Under Construction/Development

Project Name	Construction Cost (Amount in Thousands)	Estimated Completion
Fire Mountain Reservoir & Pump Station (Lower Recycled Water Phase 1)	\$12,597	Summer 2026
San Francisco Peak Pump Station Rehabilitation (Pump Station Upgrades)	2,880	Summer 2027
JP Steiger Rancho Del Oro Dr. 24" Water Pipeline Replacement	2,630	Fall 2025
Water Engie ECM Project	1,464	Fall 2025
Weese Filtration Plant and MBGPF Facilities Plan (Water Master Plan)	1,300	Winter 2025
Lucky Street Water Pipeline Replacement	1,066	Spring 2026
MBGPF Well No. 2 Access (Desalter Major Improvements)	695	Fall 2026
Pure Water Oceanside Phase III USBR Title XVI Feasibility Study	450	May 2025
Mesa Loma 18" Emergency Repair at Loma Alta Creek (Water Pipeline Replacement)	400	May 2025
MBGPF Sodium Hypochlorite Tank and Piping Replacement (Desalter Major Improvements)	237	Fall 2025
2 New Meters at SLR (PWO Ph 2)	204	Summer 2025
MBGPF Native Groundwater Feasibility Study (Desalter Major Improvements)	198	Summer 2025
TOTAL	\$24,121	

Table 4: Water Projects in Design

Project Name	Estimated Project Cost (Amount in Thousands)	Estimated Advertisement
MBGPF Brine Minimization and Groundwater Expansion Well	\$35,880	Winter 2025
Downtown Water Upgrades Ph.2	25,139	Winter 2025
Pure Water Oceanside - Phase II Optimization Progressive Design-Build	7,350	Spring 2025
Valve/Hydrant Project 2 (Program)	1,440	Fall 2025
Water Replacement Cleveland Storm Drain	780	Winter 2025
Jones Road Storage Facility	200	Summer 2025
TOTAL	\$70,789	

Table 5: Water Projects Request for Proposal Development

Project Name	Estimated Advertisement
Downtown Recycled Water Transmission Main Condition Assessment	Fall 2025
Weese Filtration Plant Electrical Improvements	Summer 2025
Existing 10" Recycled Water Line Rehabilitation	Summer 2025
Mission Ave Water Replacement at Flood Channel & Mobile Park	Spring 2025
Hydranautics Recycled Water Main Extension	Summer 2026
Water Master Plan	Summer 2025
Water Asset Management. Master Plan	Summer 2025
Lake Blvd Transmission Main Leak Repair	Summer 2025
Mesa Loma Pump Station Rehabilitation	Fall 2025

Local Water Supply Development Progress

The Water Utilities Department is actively advancing multiple local water supply projects to enhance the City’s water resilience. With the completion of Pure Water Oceanside, local sources now provide over 20% of the City’s annual water supply needs.

Several key projects in the Water Capital Budget are underway to support City Council’s goal of achieving 50% local water supply by 2030. Based on the City’s average annual demand of 23,235 acre-feet per year (AFY), these projects—once completed—are projected to bring local supply to 60% of total demand. However, this projection optimistically assumes that all groundwater recharge from the Pure Water Oceanside project is successfully extracted and treated at the Mission Basin Groundwater Purification Facility (MBGPF). Actual production may vary depending on aquifer conditions and operational factors.

Although the expansion of the Upper Recycled Water System has been temporarily postponed, progress continues on other critical infrastructure improvements. The delay is due to uncertainties in recycled water demand in the Morro Hills area, which may be affected by the outcome of the Morro Hills community development plan. It is important to note that this plan has not been finalized and is a separate effort from the City’s General Plan update.

During the design of the MBGPF Brine Minimization and Groundwater Expansion Project, the need to reconstruct the building foundation to meet the latest California Building Code requirements provided an opportunity for the City to replace two outdated reverse osmosis (RO) treatment trains with the latest technology. This upgrade will improve treatment efficiency, enhance long-term groundwater sustainability, and increase the local water supply that would have been provided by the expansion of the Upper Recycled Water System.

Below is a summary of the City’s local water supply projects and their contributions toward meeting the 50% local supply goal.

Table 6: Local Supply Projects

Project Name	Demand (AFY)	% Local Supply	Status
Mission Basin Groundwater Supply	2,500	10.8%	Existing Groundwater Supply
Existing Recycled Water Demand	1,120	4.8%	Existing Users
Pure Water Oceanside	3,360	14.5%	Operational
Pure Water Oceanside Expanded Injection	1,680	7.2%	Permit Anticipated 2027
Lower Recycled Water Phase 1 Pipeline	237	1.0%	Construction Completed 2022
Lower Recycled Fire Mtn Reservoir & Pump Station	185	0.8%	Construction Complete in Summer 2026
Mission Basin New Production Well	450	1.9%	In Design, 2026 Start Construction
MBGPF Brine Minimization & New RO Trains	4,449	19.1%	In Design, 2026 Start Construction
Upper Recycled Water Phase 1 (586 AFY)	0	0%	In Design; Postponed Construction
TOTAL	13,981	60.2%	

Water Alternative Funding

The Department continues to aggressively pursue alternative funding sources for Water Enterprise Capital Projects. Below is a summary of grants and alternative funding that has been secured or is being actively pursued by the Department for the current list of Capital Projects.

Table 7: Water Alternative Funding Sources (Amount in Thousands)

Project	Total Project Cost	Fund/Grant Amount	Pending	Grant Funder
Pure Water Oceanside, Phase 1 & 2	\$71,873	\$17,575	\$7,134 ¹	USBR WIIN
		3,115		DWR IRWM Prop 1 Round 1
Pure and Recycled Water Projects	114,286	56,000		EPA WIFIA Water Loan (1.20% interest)
Water Improvement Projects	51,285	30,000		Water Revenue Bond (2.54% interest)
Local Water Supply Reimbursement (15% Credit over 15 yrs)		43,099		MWD Local Resources Program
MBGPF Brine Minimization and Groundwater Wells Expansion	35,753	8,842		USBR WIIN
			13,000	EPA WIFIA Water Loan (1.20% interest)
Recycled Water Conveyance, Lower Ph 1	18,538	6,330		USBR WIIN (NSDCRWC)
Recycled Water Downtown Line, Lower Ph 1	6,996	803		IRWM Prop 1 Round 2
Fire Mountain Reservoir & Pump Station, Lower Ph 1	12,178	5,000		DWR SRF Loan (0.80% interest) & Grant

Pure Water Oceanside, Phase 3 Feasibility Study	450	201		USBR WIIN
Total	\$311,359	\$170,965	\$20,134	

¹Amendment to existing USBR WIIN Grant for PWO Phase 1 and 2 in progress.

All alternative funding sources and previously awarded grant monies were programmed into the long-term financial model, with rates recommended accordingly. Pending grant awards, if secured, will provide additional opportunities to offset costs and support ongoing capital investment. Savings could be used to fund currently unfunded projects or offset future rate increases, at Council’s discretion.

Under the USBR Title XVI WaterSMART grant program, the City previously received funding for recycled water projects, including the planned expansion of the Upper Recycled Water System to serve the Morro Hills area. However, because this expansion has been postponed, the City is removing it from the grant’s scope of work.

The City is now working with USBR to identify alternative eligible water projects that could replace approximately \$13 million in low-interest loan funding originally allocated for the Upper Recycled Water System. The WIFIA water loan remains a highly beneficial funding mechanism despite the change.

New projects submitted for consideration include the Brine Minimization effort at the MBGPF, the groundwater well expansion, and the rehabilitation of repurposed pipelines for recycled water - such as, the brine line and former Fallbrook pipeline.

Sewer Capital Program

The Sewer Enterprise capital program is focused on centralizing wastewater flows to the San Luis Rey Water Reclamation Facility (SLRWRF) and continued repair and replacement of aging infrastructure. To increase local water supply for the City, all of the City’s wastewater needs routed to and treated at the SLRWRF. This involves the construction of multiple sewer lift stations and force mains to not only convey the water but also ensure that the system is robust and equipped with operational redundancy to properly maintain these new systems throughout their lifespan. Key projects in this program include Oceanside Mesa Garrison (OMG) Lift Station (formerly named El Corazon Lift Station), OMG Force Main, and Buccaneer Lift Station and Force Main

In addition to the construction of new infrastructure, the Department continues to make progress on the repair and replacement projects identified in the 2015 Sewer Master Plan, maintenance records, and condition assessments. These projects include improvements to the North Valley Lift Station, Buena Vista Lift Station, pipeline point repair, lining, and replacement, treatment plant digester cleaning and repairs, and feasibility studies to evaluate optimal solutions for addressing complicated replacement and capacity issues within the system.

As part of the OMG Lift Station and Force Main project, two existing pipelines that have reached the end of their useful life will also be replaced as part of the Progressive Design-Build project. The replacement pipelines are within close proximity as the OMG Force Main and will result in

a cost savings to the City by constructing them all at once. This will also minimize impacts to residents, roadway traffic, and the environment.

As the majority of the identified Capital Projects in the Master Plan are in progress, the Department is also preparing to update the Sewer Master Plan and Asset Management Plan to identify and prioritize future sewer system needs.

Table 8: Sewer Projects Under Construction

Project Name	Construction Cost (Amount in Thousands)	Estimated Completion
Sewer Engie ECM Project	3,107	Fall 2025
Mission Siphon Flow Relief	1,687	Summer 2026
Lucky Street Sewer Pipeline Replacement	1,618	Summer 2026
Sewer Point Repair Program Package No. 8	722	Fall 2025
LSWWTP Secondary Digester Coating	414	Summer 2025
Leonard/Weitzel Sewer Capacity Upgrades	371	Summer 2026
SLRWRF Return Activated Sludge (RAS) Piping Replacement	350	Summer 2025
TOTAL	\$8,269	

Table 9: Sewer Projects In Design

Project Name	Estimated Project Cost (Amount in Thousands)	Estimated Advertisement
Buccaneer Lift Station	\$71,655	Summer 2029 ¹
Oceanside Mesa Garrison Lift Station	44,976	Prog Design-Build ²
Oceanside Mesa Garrison Force Main	34,767	Prog Design-Build ²
SLR Major Upgrades Phase 1	29,270	Winter 2025
North Valley Lift Station Replacement	26,600	Fall 2026
Land Outfall Rehab/Replacement (Garrison St to SLRWRF)	26,132	Prog Design-Build ²
Buccaneer Force Main	24,597	Summer 2029
Downtown Sewer Phase 2 Improvements	21,629	Spring 2026
Mission Ave Force Main Replacement	19,580	Prog Design-Build ²
Loma Alta Creek Sewer Replacement Phase 2	8,220	Winter 2025
LSWWTP Structural Repairs	1,235	Fall 2025
9 th St Force Main Replacement ³		Spring 2026
Sewer Replacement - Cleveland Storm Drain	1,100	Winter 2025
Harbor Area Phase I Sewer Replacement	930	Spring 2026
TOTAL	\$310,691	

¹ Project is in final design and is currently scheduled for construction in FY29-30. With \$30M of alternative funding, construction start can initiate in FY27.

² Contractor and designer selected during the extensive progressive design-build procurement process. Guaranteed price negotiations on construction costs will require City Council approval about winter 2025.

³ Project cost of \$1.027M is incorporated into Downtown Water and Sewer Ph 2 due to proximity to proposed improvements.

Table 10: Sewer Projects Request for Proposal Development

Project Name	Estimated Advertisement
Buena Vista Lift Station Rehabilitation Feasibility Study	Spring 2025
SLRWRF Food Waste to Energy Co-generation	Spring 2025
SLRWRF Building Tenant Improvements	Summer 2025
SLRWRF Digester Rehabilitation (Digester No. 2)	Fall 2025
Land Outfall Replacement in Oceanside Blvd to LSWWTP	Summer 2025
Leisure Village Sewer Lift Station No. 1 Rehabilitation	Fall 2025
Mission Ave Sewer Replacement	Summer 2025
Camp Pendleton Outfall Condition Assessment	Fall 2025
Sewer Master Plan	Summer 2025
Sewer Asset Management Master Plan	Summer 2025



Sewer Alternative Funding

Staff continues to pursue alternative funding sources for sewer projects; however, dedicated grant opportunities for sewer infrastructure are more limited compared to those available for water supply, recycled water, and desalination projects. Sewer projects typically rely more on low-interest financing options, such as WIFIA and SRF loans, with grant funding primarily available for projects that incorporate energy recovery, climate resilience, or environmental enhancements.

Table 11: Sewer Alternative Funding Sources (Amount in Thousands)

Project	Total Project Cost	Grant Amount	Pending	Grant Funder
Food Waste to Energy		\$1,700		USBR WEEG Grant
		4,234		DWR Cal Recycle
	\$19,000	5,000		Waste Management
			\$10,000	Community Change Grant
Loma Alta Creek Sewer Ph 2 Relocation	8,220	3,453		EPA STAG Region 9 Community Grant
OMG Force Main (SLR River Crossing)	9,000	1,329		IRWM Prop 1 Round 2
Sewer Improvements ¹	218,211		78,245	EPA WIFIA Sewer Loan ²
Sewer Centralization Program ³			10,652	USBR WEEG Grant PWO Amendment
Total	\$254,211	\$15,716	\$98,897	

¹ Projects include Buccaneer LS, Buccaneer FM, OMG LS, OMG FM, Land Outfall, and Mission Ave FM.

² Interest rate to be determined at anticipated closing in fall 2025.

³ Projects include Buccaneer LS, Buccaneer FM, OMG LS, and OMG FM for total of \$176,858,800. Costs included in Sewer Improvements.

Staff is in process with the Environmental Protection Agency (EPA) on the WIFIA sewer loan for the suite of sewer improvement projects that will support the decommissioning of the LSWWTP and replace aging infrastructure. Additionally, the City was awarded congressional earmark funding, a Region 9 Communities grant for the Loma Alta Creek Sewer Replacement Project that is administered through the EPA. Both efforts require completion of environmental compliance before loan issuance and construction can begin.

The U.S. Bureau of Reclamation (USBR) Title XVI Water Reclamation and Reuse Projects program recently increased the maximum eligible project cost for its water infrastructure grants from \$120 million to \$160 million, while maintaining a maximum federal cost share of 25%. This change increases the potential maximum grant award from \$30 million to \$40 million. In response, the City is actively coordinating with USBR to determine eligibility and explore opportunities to expand the project scope of active and awarded projects to align with the new funding limits.

The projects being funded by the Sewer WIFIA Loan include Buccaneer Lift Station and Force Main, Oceanside Mesa Garrison Lift Station, Oceanside Mesa Garrison Force Main, Land Outfall Replacement, and Mission Avenue Force Main Replacement.

Please contact Mabel Uyeda at x5819, should you have any questions.

FY 2025-26 Capital Improvement Program Glossary

This Glossary is intended to supplement the information contained in the CIP Budget Book. Two different Account or Business Unit types are used in the development of all City-wide Budgets.

A **9-digit** Account or Business Unit is designated as a Maintenance and Operation Account. Some 9-digit accounts will be presented in the CIP Budget Book for tracking purposes.

A **12-digit** Account or Business Unit is designated as a CIP Account. The last 3-digits of the account or business unit number designate the fund type, i.e., Account No. 902134400**212**, ADA Ramp Replacement/Sidewalk Infill designates this project as being funded through TransNet Fund 212.

CIP Projects are funded across several different accounts comprised of General Fund, Enterprise Funds, Grants, Developer Impact Fees, Property Taxes, and Special Taxes.

TransNet (Fund 212) – Funds allocated to this Program element include capital improvement projects outlined in the City's Regional Transportation Improvement Program (RTIP). Revenue is provided through the San Diego Association of Governments' (SANDAG) countywide half-cent sales tax initiative for funding transportation related projects including transit, freeway improvements, new highways and road maintenance.

SB1-RMRA Gas Tax (Fund 265) – Funds allocated to this Program cover roadway and transportation capital improvement projects outlined in the City's Regional Transportation Improvement Program (RTIP). Revenue is provided through the State gas tax initiative SB-1 for funding transportation related projects.

A second component of the SB-1 funding, the HUTA portion, is a little more than half of the RMRA amount. The HUTA portion is allocated to the Public Works Department for pot hole repair and other street maintenance programs.

General Fund Accounts are accounts that end in the last three numbers of: **501, 503,581** **which** fund Miscellaneous City Capital Projects and Municipal Building Projects respectively. General Funds are broadly comprised of Franchise Taxes, Sales Taxes, Transient Occupancy Taxes (TOTs), Property Taxes and Business License Taxes.

Municipal Building Projects-(Fund 503 & 581)-Funds allocated to this Program cover capital improvement miscellaneous projects outlined in the City's CIP Program. Revenue is provided through General Fund assignment.

FY 2025-26 Capital Improvement Program Glossary

Enterprise Fund Accounts are accounts that end in the last three numbers of: **712, 715, 722, 726 and 751** which fund Water and Sewer Capital Projects and Harbor Capital Projects respectively. Enterprise Funds are comprised of the fees collected to cover costs associated with operation and maintenance of infrastructure related to water, recycled water, wastewater (sewer) and harbor facilities. These fees can only be used to cover the costs of these facilities and cannot be used for general fund costs.

Grant Fund Accounts are accounts that end in the last three numbers of: **237, 271, 272, 273 and 274**. Funds in this account are comprised of local, state and federal grants from various sources, including Housing and Urban Development (HUD), Community Development Block Grants (CDBG), Safe Routes to Schools, State Discretionary Funds, Department of Defense, Caltrans Various Bridge Programs, Parks Grants, etc. Most grants require a City-match of funds ranging from 10-percent to as much as 50-percent of the estimated construction costs. Match funds are provided either through General Fund allocation or via the respective Enterprise Fund allocations.

Measure X (Special Taxes) Accounts are accounts that end in the last three numbers of **517**. Funds allocated to this Program cover capital improvement projects outlined in the City's Measure X account. The Measure X account is funded through a voter approved local transactions and use tax. Monies collected under this provision are to be used for public safety, roadway, transportation, and public facilities improvements. This fund was set to expire April 2026 but was extended via public vote for an additional 10-years.

Developer Impact Fee Accounts are accounts that end in the last three number of: **503, 516, 561, 562 and 598**.

Public Facility Fees (Fund 503) – Funds allocated to this Program are to construct to municipal building. Program funds are collected as part of Development Impact fees and include SFR, apartments, Condos and Mobile Homes fees.

Citywide Drainage Program (Fund 516) – Funds allocated to this Program are to construct storm drain and flood control improvements needed to adequately serve and protect the community citywide. Program funds are collected as part of the Development Impact Fees levied on new land development projects.

Thoroughfare (Fund 561) – Funds allocated to this Program include capital improvement projects funded with Development Impact Fees in response to SANDAG's requirement the city collect a congestion fee outlined in the City's Regional Transportation Congestion Improvement Plan (RTCIP). Fees collected under this program for new developments represents land development's fair share of the associated costs of the transportation improvements identified in the City's Circulation Element.

FY 2025-26 Capital Improvement Program Glossary

Thoroughfare and Signals (Fund 562) – Funds allocated to this Program element includes capital improvement projects outlined in the City’s CIP. Revenue is provided through Development Impact Fees to cover the costs of bridge construction, roadway improvements, and traffic signal installation to maintain traffic movement throughout the City.

Parks (Fund 598) – Funds allocated to this Program are related to capital improvement parks and recreation projects outlined in the City’s CIP Program. Development Impact Fees collected provide the funding source to construct park improvements required by future development in accordance with the City’s Master Plan of Parks and Recreation.

PROGRAM	PROPOSED FY 25-26	PROPOSED FY 26-27	PROPOSED FY 27-28	PROPOSED FY 28-29	PROPOSED FY 29-30
TRANSNET PROGRAM (212)	\$15,047,232	\$7,097,334	\$6,279,584	\$5,039,393	\$1,697,133
THOROUGHFARE PROGRAM (561)	10,938,397	1,060,000	60,000	-	-
T'HFARE/SIGNALS PROGRAM (562)	2,487,956	883,983	895,006	910,371	915,477
CITYWIDE DRAINAGE PROGRAM (516)	5,428,444	1,002,913	452,630	274,382	279,092
SB1-RMRA PROGRAM (265)	7,120,368	4,040,000	3,940,000	4,040,000	4,040,000
PARKS PROGRAM (598)	10,260,844	319,780	329,273	264,358	267,606
MUNI BLDGS PROGRAM (503 + 581)	7,342,645	1,886,800	793,400	800,000	1,031,600
WATER PROGRAM (712 + 715)	31,841,874	38,336,274	34,409,504	8,758,166	11,943,546
SEWER PROGRAM (722 + 726)	47,281,993	86,502,533	86,327,647	42,152,956	18,444,382
MISC CITY PROJECTS (501)	35,703,003	2,653,505	2,654,044	2,654,593	2,655,692
MEASURE X (517)	29,400,380	8,550,000	8,105,000	8,415,500	10,232,050
HARBOR (751)	4,666,586	560,000	847,000	1,043,000	1,750,000
GRANTS (237, 271, 272, 273, 274)	\$6,159,255				
TOTAL CIP	\$213,678,976	\$152,893,122	\$145,093,088	\$74,352,719	\$53,256,578

TRANSNET PROGRAM

Fund 212, TransNet		REVENUE SOURCES:				
		Proposed	Proposed	Proposed	Proposed	Proposed
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Fund Balance at 6/30/24	\$ 2,292,342	TransNet \$6,190,000	\$6,211,000	\$6,299,000	\$6,461,000	\$6,673,000
Cash held with SANDAG at 12/31/24	14,973,580	Beginning Fund Balance	9,755,068	897,836	11,502	30,918
Revenues to 12/31/24	14,357	Total Fund Balance	\$15,945,068	\$7,108,836	\$6,310,502	\$6,491,918
Estimated Revenue through 6/30/25	7,209					\$8,125,525
Total	17,287,488					
Less Expend to 12/31/24	(1,676,906)					
Less: Expend/Approp. Thru 06/30/25	(5,855,513)					
Est Fund Balance 06/30/25	\$ 9,755,068					

DETAIL SECTION:

CURRENT PROJECTS		FY 24-25	Estimated	Additional	FY 25-26	Proposed	Proposed	Proposed	Proposed	
		Budget	Expenditures	Unused Funds	Funds Req	Budget	FY 26-27	FY 27-28	FY 28-29	FY 29-30
425411212	Misc Traffic Markings [O18]	\$200,000	(\$200,000)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
425418212	Neighborhood Traffic Improvements [O18]	228,250	(228,250)	-	200,000	200,000	200,000	200,000	200,000	200,000
425426212	Misc Streets Projects (Slurry Seal) [O18]	3,800,000	(3,800,000)	-	1,450,010	1,450,010	3,700,000	3,000,000	300,000	300,000
425449212	Active Transportation Coordinator [O37]	159,834	(159,834)	-	168,814	168,814	182,334	196,584	214,393	222,133
902134400212	ADA Ramp Replcmt/Sidewalks In-fill [O38]	725,567	(514,080)	211,487	400,000	611,487	400,000	400,000	400,000	400,000
902135500212	Residential Traffic Safety Improvements [O38]	289,507	(5,924)	283,583	250,000	533,583	250,000	250,000	250,000	250,000
902135600212	Bicycle Master Plan/Bike Safety [O37]	191,990	(35,552)	156,438	175,000	331,438	175,000	175,000	175,000	175,000
902157419212	Pier VWay Bridge Rplcmnt PDR [O47]	726,743	(480,000)	246,743	-	246,743	-	-	-	-
902754200212	Street Restoration Asphalt (Overlay) [O24]	2,472,537	(325,691)	2,146,846	2,000,000	4,146,846	1,800,000	1,800,000	2,000,000	-
914560800212	Douglas Drive Seismic Retrofit [O14]	1,203,269	(20,459)	1,182,810	200,000	1,382,810	50,000	75,000	1,000,000	-
914560900212	North Coast Hwy Bridge Seismic Retrofit [O14]	742,172	(30,000)	712,172	25,000	737,172	40,000	33,000	350,000	-
902165620212	El Corazon N Roundabout [O38]	1,178,609	(1,156,164)	22,445	-	22,445	-	-	-	-
902165720212	Loma Alta Bike Trail [O37]	509,468	-	509,468	-	509,468	-	-	-	-
902162120212	Coast Hwy Corridor Design [O33]	2,391,371	(500,000)	1,891,371	-	1,891,371	-	-	-	-
902162320212	Coastal Rail Trail Design [O46]	66,511	(66,370)	141	25,000	25,141	-	-	-	-
902189124212	Cassidy Street Bridge Overcrossing Replacement [O51]	300,000	(10,096)	289,904	500,000	789,904	150,000	-	-	-
NEW PROJECTS										
902199125212	Reclaimed Water Conversion for Medians/Parkways	-	-	-	150,000	150,000				
902199225212	Crown Heights Pedestrian Lighting	-	-	-	500,000	500,000				
902199325212	Apple Street Improvements	-	-	-	700,000	700,000				
902199425212	Traffic Barrier @ El Camino Real & Oceanside Blvd	-	-	-	300,000	300,000				
902200425212	Crosswalk @ Whaley St & Coast Hwy Design/Construction	-	-	-	200,000	200,000				
Totals		\$15,185,828	(\$7,532,420)	\$7,653,408	\$7,393,824	\$15,047,232	\$7,097,334	\$6,279,584	\$5,039,393	\$1,697,133
End Fund Balance						\$897,836	\$11,502	\$30,918	\$1,452,525	\$6,428,392

FUTURE UNFUNDED

902191424212	Mission Avenue Bike Lanes									1,375,000
902189424212	Coast Highway Bridge Construction						2,000,000	6,000,000		4,000,000
902190124212	Douglas Street Bridge Construction						750,000	1,000,000		
902189624212	Coast Highway Corridor Construction						7,500,000	11,000,000		7,250,000

COMPLETED PROJECTS

902165020212	Mission/E of Myers-Design & Reconst Med. [042]
902135400212	Mainline R/R Crossing Safety Impr [040]

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



ADA Ramp Replacement and Sidewalks In-fill

PROJECT NUMBER 902134400212 **COUNCIL DISTRICT** 1-4
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project will bring portions of ageing or deteriorating sidewalks and ramps into current Americans with Disabilities Act (ADA) compliance. The project provides for the installation or replacement of sidewalks and pedestrian ramps at various Citywide locations. There are two locations with completed plans in or nearing construction. The first location is the Grandview Street Project. The second location is the Traffic Signal Curb Ramp Project.

PROJECT STATUS

The project completed construction of the Grandview Street Improvements Project construction is complete. The Curb Ramp Project is nearing commencement of construction.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$725,567	\$211,487	\$2,211,487	\$2,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Residential Traffic Safety Improvements

PROJECT NUMBER 902135500212 **COUNCIL DISTRICT** All
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project includes implementation of a variety of potential traffic safety improvements including neighborhood speed control devices, traffic calming, school zone pedestrian safety, new traffic signage, and pavement delineation.

PROJECT STATUS

This is an ongoing project. Current studies are in progress for stop signs, rapid flashing beacons, signage, and delineation based on staff and public input.

OPERATING BUDGET IMPACT

The five-year budget includes annual and ongoing maintenance costs.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$289,507	\$283,583	\$1,533,583	\$1,250,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000



TransNet Program-Residential Traffic Safety Improvements

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
 - Regulatory or Mandated Requirements
 - Asset Condition, Annual Recurring Costs and Asset Longevity
 - Community Investment and Economic Propensity
 - Level and Quality of Service
 - Sustainability and Conservation
 - Funding Availability
 - Project Readiness
 - Multiple Category Benefit and Bundling Opportunities
- NEW OR EXISTING**
- New Infrastructure or Facility
 - Existing Infrastructure or Facility



Bicycle Master Plan/Bike Safety

PROJECT NUMBER 902135600212 **COUNCIL DISTRICT** All
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project will add new bike-pedestrian counters. The plan provides for the installation of bicycle safety improvements including "sharrows," lane striping, and bicycle signal detection. The City will continue facilitating the Elementary School Safety Program (Helmets/Bike Repair Support) and utilize the Active Transportation Program (ATP) Grant for bus wraps and participation in the Bike to Work Program.

PROJECT STATUS

The Bicycle Master Plan/Bike Safety project is an ongoing project.

OPERATING BUDGET IMPACT

There are no anticipated operating budget impacts.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$191,990	\$156,438	\$1,031,438	\$875,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000



TransNet Program-Bicycle Master Plan/Bike Safety

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pier View Way Bridge PDR

PROJECT NUMBER 902157419212- **COUNCIL DISTRICT** 1
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Pier View Way Bridge

PROJECT DESCRIPTION

The project provides for the preliminary design, CEQA environmental clearance, and permitting for the reconstruction of the concrete pier bridge connecting Pacific Street to the Oceanside Municipal Pier. The project also includes the reconstruction of the Lifeguard Headquarters located west of the Strand, and a new Lifeguard Service Facility east of the Strand. Additional funds for this project are provided by Measure X.

PROJECT STATUS

This is an ongoing, multi-phase project. The Phase 1, Schematic Design and Feasibility Study, was completed August 2023. Per City Council approval, this project is being coordinated with the preliminary design and environmental clearance phase of Beachfront Improvement Feasibility Study – Phase II (CIP21-00006). Phase 2, Preliminary Design and Environmental, commenced September 2023 and is estimated to be complete by the end of 2025.

OPERATING BUDGET IMPACT

There is no impact to the operating budget over the next five years. Public Works will budget for M&O in the coming years.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$726,743	\$246,743	\$246,743	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Coast Highway Corridor Design

PROJECT NUMBER 902162120212 **COUNCIL DISTRICT** 1,3
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Coast Highway Corridor

PROJECT DESCRIPTION

The project provides for Coast Highway Corridor Improvements design work. Per approval from City Council on February 1, 2023, \$1.8 million was transferred from Business Unit number 914177922562 to the Coast Highway Corridor Design (Council Item No. 24).

PROJECT STATUS

The project is currently in the design phase.

OPERATING BUDGET IMPACT

Operating and maintenance will be covered by Public Works Department maintenance projects and Capital Improvement Program, Engineering Annual Slurry Seal, and Overlay Projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,391,371	\$1,891,371	\$1,891,371	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	-	-	-	-	-	-



TransNet Program-Coast Highway Corridor Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Coastal Rail Trail Design

PROJECT NUMBER 902162320212 **COUNCIL DISTRICT** 3

PROJECT CATEGORY TransNet Program

PROJECT LOCATION Oceanside Blvd. & Morse Street

PROJECT DESCRIPTION

The project provides for the design portion of the Coastal Rail Trail for the section between Oceanside Boulevard and Morse Street.

PROJECT STATUS

The feasibility study is complete and the City has secured funding for the design, which is expected to be complete in fiscal year 2024-2025.

OPERATING BUDGET IMPACT

An operating budget will be prepared based on the final design parameters.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$66,511	\$141	\$25,141	\$25,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$25,000	-	-	-	-	\$25,000



TransNet Program-Coastal Rail Trail Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



El Corazon North Roundabout

PROJECT NUMBER 902165620212 **COUNCIL DISTRICT** 4

PROJECT CATEGORY TransNet Program

PROJECT LOCATION 3302 Senior Center Drive

PROJECT DESCRIPTION

Complete construction of the North Roundabout at El Corazon Park, pending the submittal of construction documents by Sudberry Properties. There will be little maintenance for the first five to seven years once construction has been completed since the roads will be in almost new condition. Any needed spot repairs will be handled through the annual Gas Tax allocation process for pothole repair.

PROJECT STATUS

This project has been completed and can be closed.

OPERATING BUDGET IMPACT

There is no anticipated impact on the operating budget. Operating and maintenance will be covered by Public Works Department maintenance projects and Capital Improvement Program, Engineering Annual Slurry Seal, and Overlay Projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,178,609	\$22,445	\$22,445	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	-	-	-	-	-	-



TransNet Program-El Corazon North Roundabout

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Loma Alta Bike Trail

PROJECT NUMBER 902165720212 **COUNCIL DISTRICT** 3
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Loma Alta Creek

PROJECT DESCRIPTION

The project will provide for the Bike Trail Assessment along Loma Alta Creek.

PROJECT STATUS

This is an ongoing project.

OPERATING BUDGET IMPACT

There is no significant fiscal impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$509,468	\$509,468	\$509,468	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Cassidy Street Bridge Overcrossing Replacement - Design

PROJECT NUMBER 902189124212 **COUNCIL DISTRICT** 3
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Between Myers Street and Pacific Street

PROJECT DESCRIPTION

The concrete bridge structure that spans Cassidy Street between Myers Street and Pacific Street was constructed in 1927, the same year as the concrete portion of the Oceanside Pier and is in need of replacement. The bridge was closed to vehicle traffic in response to pieces of the bridge separating and falling onto Cassidy Street. The bridge currently serves as a pedestrian only foot bridge and bicycle route. The project replaces the existing Cassidy Street Bridge Overcrossing. This first phase of work encompasses design only. Construction funding will be a combination of Congressional grants, state and local grants as available, and City monies.

PROJECT STATUS

Staff will be issuing an RFP for design and evaluation services by July 2025.

Congressman Levin is currently advocating for funds to design and construct a replacement bridge. Community outreach will be required as several residents have already discussed the project with the

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget at this time. A maintenance budget will be developed upon project completion.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$300,000	\$289,904	\$939,904	\$650,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$500,000	\$150,000	-	-	-	\$650,000



TransNet Program-Cassidy Street Bridge Overcrossing Replacement - Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Reclaimed Water Conversion for Medians/Parkways

PROJECT NUMBER 902199125212 **COUNCIL DISTRICT** 1,2,3,4
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Coco Palms Drive and El Camino Real (SR76 to Fire)

PROJECT DESCRIPTION

Convert and connect existing potable water irrigation systems to reclaimed water irrigation systems for City maintained medians and parkways. The project converts one water meter and irrigation system for the Coco Palms Drive Parkways. It will also convert 5 water meters and irrigation systems for the various medians and parkway along El Camino Real from SR76 to Fire Mountain Drive.

PROJECT STATUS

Design has been completed by the Water Utilities Department. FY 25/26 funding for investigation, confirm project scope and bid preparation. FY 26/27 construction funds.

OPERATING BUDGET IMPACT

Cost savings could be realized for using the reclaimed water system.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$150,000	\$150,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$150,000	-	-	-	-	\$150,000



TransNet Program-Reclaimed Water Conversion for Medians/Parkways

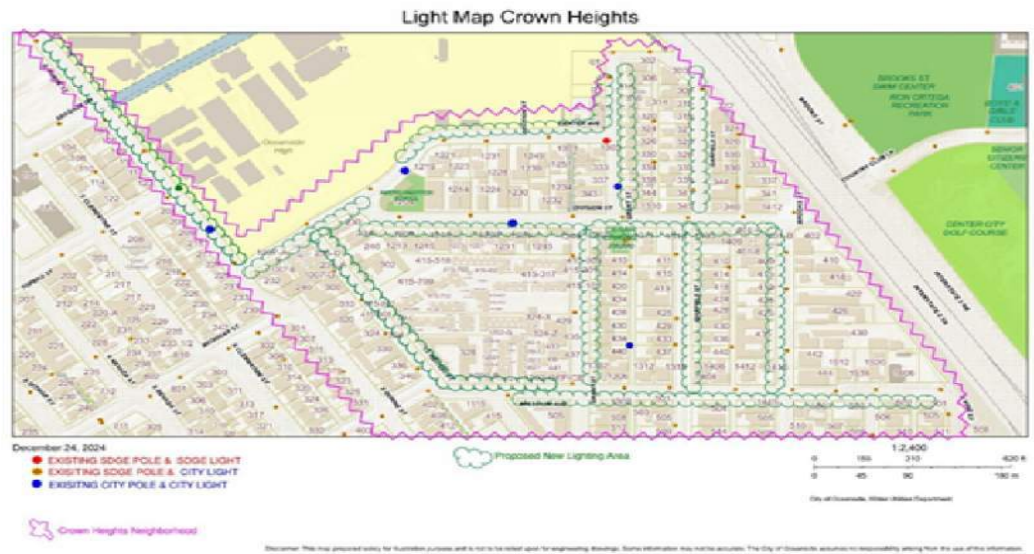
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Crown Heights Pedestrian Lighting

PROJECT NUMBER 902199225212 **COUNCIL DISTRICT** 1
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Crown Heights Neighborhood

PROJECT DESCRIPTION

This project includes installation of solar-powered pedestrian streetlights on Division Street, Grant Street, Missouri Ave, Horne Street, Center Ave, and Garfield Street within the Crown Heights Neighborhood. The additional pedestrian lighting would provide better sidewalk adjacent lighting to supplement the overhead street lights in the heavily pedestrian-dependent neighborhood.

PROJECT STATUS

The project has been evaluated, and project estimates have been prepared. Construction funding is now being programmed to install the streetlights.

OPERATING BUDGET IMPACT

O&M will cover maintenance of the lighting system and repair, replace or upgrade solar panels. First year O&M is anticipated to be \$40,000.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$500,000	\$500,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$500,000	-	-	-	-	\$500,000



TransNet Program-Crown Heights Pedestrian Lighting

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Apple Street Improvement

PROJECT NUMBER 902199325212 **COUNCIL DISTRICT** 1
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Apple Street between Goat Hill & Greenbriar

PROJECT DESCRIPTION

This project includes necessary improvements to implement the Oceanside Safe Parking Program. Improvements include extending the sidewalk, installing ADA ramps and associated incidental improvements, installing new street lights, grinding and overlaying, and installing new striping along Apple Street between Goat Hill Drive and Greenbriar Drive.

PROJECT STATUS

The project is currently being scoped and budgeted to facilitate the needed improvements.

OPERATING BUDGET IMPACT

Sidewalks and roadway improvements and maintenance will be budgeted as part of the annual CIP process as identified in the PMP updates. Streetlights will be maintained as required to keep the lights operational; this budget is anticipated to be \$20,000 annually.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$700,000	\$700,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$700,000	-	-	-	-	\$700,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Traffic Barriers @ El Camino Real & Oceanside Blvd

PROJECT NUMBER 902199425212 **COUNCIL DISTRICT**
PROJECT CATEGORY TransNet Program
PROJECT LOCATION The northeast corner of ECR & Oside Blvd

PROJECT DESCRIPTION

This project will install a traffic safety barrier at the northeast corner of El Camino Real and Oceanside Boulevard, just south of the quarry. The traffic barrier would provide additional pedestrian and vehicular safety at this intersection.

PROJECT STATUS

This is a new project and is anticipated to be installed during FY2025-26.

OPERATING BUDGET IMPACT

O&M is anticipated to be \$3,000 annually. Additional funds will be required to replace the barrier in the future.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$300,000	\$300,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$300,000	-	-	-	-	\$300,000



TransNet Program-Traffic Barriers @ El Camino Real & Oceanside Blvd

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Crosswalk @ Whaley St & Coast Hwy Design

PROJECT NUMBER 902200425212 **COUNCIL DISTRICT**
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Whaley and S. Coast Highway

PROJECT DESCRIPTION

This project will provide safety improvements at the pedestrian crosswalk located at Whaley Street and Coast Highway. The work will include Rapid Flashing Beacons, advanced notification signage, and striping and signage updates. Staff is conducting due diligence and feasibility efforts to define the project approach and scoping.

PROJECT STATUS

This is a new project.

OPERATING BUDGET IMPACT

it is anticipated that O&M will be \$5,000 annually with respect to striping replenishment and \$10,000 annually to cover lighting maintenance and upgrades as needed.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$200,000	\$200,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$200,000	-	-	-	-	\$200,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Street Restoration Asphalt Overlay

PROJECT NUMBER 902754200212 **COUNCIL DISTRICT** All
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

An annual project to restore streets in fair condition by applying new asphalt to the existing surface or performing Full Depth Reclamation (FDR). FDR is the process by which a portion of the existing asphalt surface is removed, the base material is re-engineered, and a new asphalt section is paved.

Asphalt overlay for City streets is based on the approved Pavement Management Program.

PROJECT STATUS

The scope of the annual project is developed from the Pavement Conditions Index (PCI) map, as well as Public Works staff and resident input. The project is an ongoing annual project.

OPERATING BUDGET IMPACT

Operating and maintenance will be provided by the Public Works Department maintenance projects and annual Capital Improvement Program street projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,472,537	\$2,146,846	\$9,746,846	\$7,600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$2,000,000	\$1,800,000	\$1,800,000	\$2,000,000	-	\$7,600,000



TransNet Program-Street Restoration Asphalt Overlay

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Douglas Drive Seismic Retrofit

PROJECT NUMBER 914560800212 **COUNCIL DISTRICT** 2, 4
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Douglas Drive over San Luis Rey River

PROJECT DESCRIPTION

This federally-funded project provides for the retrofit of Douglas Drive Bridge (over the San Luis Rey River) in order to meet earthquake standards. Caltrans is the partner agency through the Highway Bridge Rehabilitation and Replacement Program (HBRRP). This grant requires City Match Funds.

PROJECT STATUS

The project design is near 100% completion and will require final design approval from Caltrans in addition to receiving permits from various regulatory agencies. The project is expected to be shovel-ready in fiscal year 2025-2026. Currently, the city is securing funding for Construction.

OPERATING BUDGET IMPACT

The operating budget provides funds in the Public Works Department Operating Budget, CIP Engineering Slurry Seal and Overlay Projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,203,269	\$1,182,810	\$2,507,810	\$1,325,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$200,000	\$50,000	\$75,000	\$1,000,000	-	\$1,325,000



TransNet Program-Douglas Drive Seismic Retrofit

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



North Coast Highway Bridge Seismic Retrofit

PROJECT NUMBER 914560900212 **COUNCIL DISTRICT** 1
PROJECT CATEGORY TransNet Program
PROJECT LOCATION Coast Hwy at San Luis Rey River

PROJECT DESCRIPTION

This project provides for demolition and replacement of the existing 947-foot, 7-span, concrete deck/steel girder composite structure with a new two-lane structure. Coast Highway will be modified to match the new structure. Continuing studies and preliminary design based on confirmed alignment and National Environmental Policy Act (NEPA) studies.

PROJECT STATUS

Both NEPA and the California Environmental Quality Act (CEQA) determinations are expected by summer 2025 with final design by the end of 2025.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget at this time. A maintenance budget will be developed as design moves closer to completion.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$742,172	\$712,172	\$1,160,172	\$448,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
212	TransNet Fd	\$25,000	\$40,000	\$33,000	\$350,000	-	\$448,000



TransNet Program-North Coast Highway Bridge Seismic Retrofit

Capital Improvement Program FY 2025/26 - 2029

SB-1 PROGRAM

Fund 265, SB1 - RMRA

Fund Balance as of 06/30/24	\$	3,601,528
Revenues to 12/31/24		1,604,184
Estimated Revenue through 6/30/25		2,700,000
Total		7,905,712
Less Expended to 12/31/24		(911,018)
Less: Est. Expend. Through 06/30/25		(2,336,298)
Est Fund Balance 06/30/25	\$	4,658,396

	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
REVENUE SOURCES:					
SB1	\$4,545,901	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Other					
Total Revenues	4,545,901	4,000,000	4,000,000	4,000,000	4,000,000
Beg. Fund Balance	4,658,396	2,083,929	2,043,929	2,103,929	2,063,929
Total Fund Balance	\$9,204,297	\$6,083,929	\$6,043,929	\$6,103,929	\$6,063,929

DETAIL SECTION:

	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	FY 25-26 Budget	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
CURRENT PROJECTS									
425447265	Slurry Seal	\$700,000	(\$400,000)	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
902155518265	Asphalt Overlay - SB1	1,301,323	(911,768)	389,555	1,250,000	1,639,555	1,500,000	1,400,000	1,500,000
902157619265	ADA for Overlay	565,601	(240,040)	325,561	550,000	875,561	300,000	300,000	300,000
902158319265	Annual Storm Drain Improvements	571,308	(282,006)	289,302	500,000	789,302	500,000	500,000	500,000
902162720265	Street Monument Preservation	43,900	-	43,900	-	43,900	40,000	40,000	40,000
902165520265	Street Maintenance - SB1	414,085	(414,085)	-	400,000	400,000	400,000	400,000	400,000
902169320265	Laurel Elementary Grant Match - SB1	13,000	(8,600)	4,400	-	4,400			
903176122265	Pedestrian Warning Signal Imps (Rapid Flashing Beacons)	209,817	-	209,817	-	209,817	250,000	250,000	250,000
903169622265	Radar Feedback Signs @ 3 locations	300,000	(150,000)	150,000	150,000	300,000	150,000	150,000	150,000
912177422265	Sidewalk Repair Citywide	215,000	(215,000)	-	150,000	150,000	200,000	200,000	200,000
902162820265	Pavement Management Program	305,840	(294,840)	11,000	-	11,000			
902191824265	Olive Guard Guardrail	150,000	(20,368)	129,632	21,000	150,632			
902188223265	Inland Rail Trail City Match	56,809	(27,109)	29,700	-	29,700			
902191324265	McNeil Street Construction	300,000	(283,500)	16,500	1,500,000	1,516,500			
902195724265	SS4A-City Match	100,000	-	100,000	-	100,000			
NEW PROJECTS									
902200925265	Crosswalk @ S. Coast Highway and Loma Alta Creek Design	-	-	-	200,000	200,000			
Totals		\$5,246,684	(\$3,247,316)	\$1,699,368	\$5,421,000	\$7,120,368	\$4,040,000	\$3,940,000	\$4,040,000
		End Fund Balance				\$2,083,929	\$2,043,929	\$2,103,929	\$2,063,929

FUTURE UNFUNDED

Myers Street Parking									300,000
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COMPLETED PROJECTS

902164720265	Thunder Drive, Road Rehabilitation
914170020265	ECR Bridge Repair @ SR 78

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Asphalt Overlay - SB1

PROJECT NUMBER 902155518265 **COUNCIL DISTRICT** Various
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Annual project to restore streets to fair condition by applying new asphalt to the existing surface or performing Full Depth Reclamation (FDR). FDR is the process by which a portion of the existing asphalt surface is removed, the base material is re-engineered and new asphalt section is paved. Asphalt overlay for city streets is based on the approved Pavement Management Program (PMP). Work is also coordinated with other projects and programs, public requests, and staff recommendations.

PROJECT STATUS

The scope of the annual project is developed from the Pavement Conditions Index (PCI) map, as well as Public Works Department staff and resident input. The project is bid in the spring and awarded for construction from summer through winter. This project is completed annually and is ongoing.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget during the design or construction periods. Light maintenance is expected for the first 5-7 years once construction is completed and is provided by the Public Works Department. Needed spot repairs will be handled through the annual Gas Tax allocation process for pothole repair.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,301,323	\$389,555	\$7,539,555	\$7,150,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$1,250,000	\$1,500,000	\$1,400,000	\$1,500,000	\$1,500,000	\$7,150,000



SB1 Program-Asphalt Overlay - SB1

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



ADA for Overlay

PROJECT NUMBER 902157619265 **COUNCIL DISTRICT** ALL
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project includes installation of sidewalk and pedestrian ramps adjacent to street restoration projects as required for Americans with Disabilities Act (ADA) conformance. ADA concrete work associated with annual overlay projects includes replacement of non-conforming access ramps directly adjacent to proposed paving work.

PROJECT STATUS

The scope of the annual project is developed from the Pavement Conditions Index map, as well as Public Works staff and resident input. The project is bid in the spring and awarded for construction from summer through winter. This is an annual ongoing project.

OPERATING BUDGET IMPACT

Operating and maintenance costs will be provided for by the Public Works Department annually through the Capital Improvement Program.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$565,601	\$325,561	\$2,075,561	\$1,750,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$550,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000



SB1 Program-ADA for Overlay

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Storm Drain Improvements

PROJECT NUMBER 902158319265 **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides for the installation of new storm drain facilities including devices required to comply with the State Trash Amendment. The project also provides for replacement of failing corrugated metal pipe (CMP) throughout the City, and helps meet Regional Water Quality Control Broad (RWQCB) requirements and ordinances.

PROJECT STATUS

Round 2 of the Full Capture Devices are installed. A proposal was received for design of four (4) storm drain crossings at Sleeping Indian and North River Roads. A second proposal is expected for the storm drain crossing at Neptune Way.

OPERATING BUDGET IMPACT

There are no anticipated operating budget impacts in the first five years of completion of the projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$571,308	\$289,302	\$2,789,302	\$2,500,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000



SB1 Program- Storm Drain Improvements

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Street Monument Preservation

PROJECT NUMBER 902162720265 **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides for preservation of survey monuments in the City. The project is designed to reestablish damaged or missing permanent markers defining the centerline and intersection of locations of arterial City streets.

PROJECT STATUS

This is an ongoing project. The State requires replacement of destroyed or lost survey monuments and markers.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$43,900	\$43,900	\$203,900	\$160,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	-	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pavement Management Program

PROJECT NUMBER 902162820265- **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project includes the complete assessment of all City center lane street miles to measure how effective street restorations have been over the last ten years. An assessment will indicate whether current applied methods should be modified.

Bi-annually the City updates the Pavement Management Program, maintains compliance, and manages project outcomes to provide recommendations for future projects. The Pavement Management Program also provides for public requests and information regarding the City's road

PROJECT STATUS

The Pavement Management Report and updated Pavement Conditions Index (PCI) maps will be developed from the spring assessment of existing pavement conditions. The Pavement Management is an ongoing project evaluated with bi-annual updates.

OPERATING BUDGET IMPACT

There are no anticipated operating budget impacts.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$305,840	\$11,000	\$11,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	-	-	-	-	-	-



SB1 Program-Pavement Management Program

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Street and Median Maintenance - SB1

PROJECT NUMBER 902165520265 **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project would provide median improvements and Citywide roadway maintenance. The SB-1 Gas Tax funds the Public Works Department for Citywide asphalt repair of roadways.

PROJECT STATUS

Work is underway and will continue until the end of fiscal year 2024-2025. Funding is used for monthly asphalt allowance for potholes and road repairs. In addition, six larger roadway repair projects are anticipated Citywide.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$414,085	-	\$2,000,000	\$2,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000



SB1 Program-Street and Median Maintenance - SB1

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Laurel Elementary Safe Routes to School - City Match

PROJECT NUMBER 902169320265 **COUNCIL DISTRICT** 1
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Laurel Street

PROJECT DESCRIPTION

The project provides City Match Funds for a grant associated with the Laurel Street Elementary project, which is focused on implementing school, pedestrian, and vehicle safety improvements in the area. The project includes safe routes to school, traffic striping, traffic mitigation measures, as well as infrastructure improvements to improve the safety and convenience for students who walk/bike to and from school.

The project provides street improvements along portions of Laurel Street, Holly Street, and San Diego Street including the installation of high visibility crosswalks, flashing beacons, striping and signage, a traffic calming median, a traffic circle, a mini-roundabout, ADA ramps, new sidewalk and curb extensions.

PROJECT STATUS

The California Transportation Commission (CTC) granted the design Plans, Specifications, and Estimates (PS&E) funding request on January 8, 2023, in the amount of \$160,000, to be processed by the City's Finance Department.

OPERATING BUDGET IMPACT

There is minor impact to the operating budget for maintenance costs. A maintenance budget will be developed as the project is completed.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$13,000	\$4,400	\$4,400	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	-	-	-	-	-	-



SB1 Program-Laurel Elementary Safe Routes to School - City Match

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Inland Rail Trail - City Match

PROJECT NUMBER 902188223265 **COUNCIL DISTRICT** 1
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Various

PROJECT DESCRIPTION

A Caltrans Sustainable Transportation Planning Grant was received by the City in the amount of \$438,471 to conduct the Oceanside Inland Rail Multimodal Path Feasibility Study, which would complete the bike trail beginning along Oceanside Boulevard between Vista and Coast Highway. The project is the required City Match portion for this effort.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

M&O will be developed as the design becomes finalized.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$56,809	\$29,700	\$29,700	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	-	-	-	-	-	-



SB1 Program-Inland Rail Trail - City Match

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



McNeil Street Construction

PROJECT NUMBER 902191324265 **COUNCIL DISTRICT** 1
PROJECT CATEGORY SB1 Program
PROJECT LOCATION McNeil Street, Oceanside, California

PROJECT DESCRIPTION

The design of this project is provided for in fiscal year 2023-2024; \$200,000 in ARPA funds have been set aside for the design work. Due to the nature of the existing half-street portion's condition, sidewalk and cross gutters at the intersections will need to be replaced as part of best design practices. This will allow for the whole street to have a minimum 20-year life span before corrective treatment will be needed.

PROJECT STATUS

Prior construction estimates exceeded \$1.2 million due to the requirement of green streets under the State's Regional Water Quality Control Board policies to capture and treat stormwater run-off. As a result of inflation and supply chain issues, it is anticipated that the costs will be closer to \$2.1 million (under today's dollars).

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget at this time. A maintenance budget will be developed upon project completion.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$300,000	\$16,500	\$1,516,500	\$1,500,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$1,500,000	-	-	-	-	\$1,500,000



SB1 Program-McNeil Street Construction

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Guardrail-Olive Road Between Gem Drive and Emerald Drive

PROJECT NUMBER 902191824265 **COUNCIL DISTRICT**
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Olive Road Between Gem and Emerald

PROJECT DESCRIPTION

The project provides for installation of a barrier along the pavement edge of the curved portion of the street.

PROJECT STATUS

This project is in the bidding phase. Bids are expected to be obtained by May 2025. Construction to occur in FY25-26.

OPERATING BUDGET IMPACT

M&O is anticipated to be \$2,000 annually once construction has been completed.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$150,000	\$129,632	\$150,632	\$21,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$21,000	-	-	-	-	\$21,000



SB1 Program-Guardrail-Olive Road Between Gem Drive and Emerald Drive

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SS4- A-City Match

PROJECT NUMBER 902195724265 **COUNCIL DISTRICT** 1,2,3, &4
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project facilitates a FHWA SS4A Grant to develop a Citywide Safety Action Plan.

PROJECT STATUS

Waiting on grant agreement from FHWA

OPERATING BUDGET IMPACT

\$400,000 grant funds with \$100,000 city match funds

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$100,000	\$100,000	\$100,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	-	-	-	-	-	-



SB1 Program-SS4- A-City Match

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Crosswalk@ S. Coast Highway and Loma Alta Creek

PROJECT NUMBER 902200925265 **COUNCIL DISTRICT**
PROJECT CATEGORY SB1 Program
PROJECT LOCATION S. Coast Highway and Loma Alta Creek

PROJECT DESCRIPTION

This project would provide safety improvements including a pedestrian crosswalk located at South Coast Highway and Loma Alta Creek, between Morse Street and Oceanside Blvd. Improvements would include a raised median, two curb pop-outs with ADA ramps, potential shifting of a street light, striping to accommodate the bike lanes, and rectangular rapid flashing beacons (RRFBs) with pedestrian push buttons. The project is currently under Staff review for due diligence and feasibility efforts to define the

PROJECT STATUS

This is a new project for FY25-26 and it is under Staff review for due diligence and feasibility efforts to define the project approach and scoping.

OPERATING BUDGET IMPACT

There is not anticipate impact in the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$200,000	\$200,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$200,000	-	-	-	-	\$200,000



SB1 Program-Crosswalk@ S. Coast Highway and Loma Alta Creek

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Radar Feedback Signs

PROJECT NUMBER 903169622265 **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project will provide for radar feedback signs at El Camino Real north of Fire Mountain; Oceanside Boulevard between El Camino Real; and, Rancho del Oro and North River Road by the Auto Auction site.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

Maintenance costs will be budgeted in the Public Works Department maintenance account.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$300,000	\$150,000	\$900,000	\$750,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



SB1 Program-Radar Feedback Signs

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pedestrian Warning Signal Improvements (RRFB's)

PROJECT NUMBER 903176122265 **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The Pedestrian Warning Sign Improvements project provides for the installation of pedestrian-activated flashing LED lights at: Avenida Empresa/Rancho Del Oro Park entrance; Spur Avenue/Dartmoor Cir. Ivey Ranch/Martin Luther King; Via Rancho Road/Vista Entrada Rd.; California Street between Palmquist and Lincoln; San Diego Street/Higgins St.; North Harbor Drive; Pacific St. at the bike trailer entrance; Pacific St./Neptune Way; Pacific St./Windward Way; Pacific Street/Sportsfisher Dr. and, Pacific S

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

Operating and maintenance costs will be budgeted in the Public Works Department street light maintenance account.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$209,817	\$209,817	\$1,209,817	\$1,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	-	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000



SB1 Program-Pedestrian Warning Signal Improvements (RRFB's)

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sidewalk Repair Citywide

PROJECT NUMBER 912177422265 **COUNCIL DISTRICT** All
PROJECT CATEGORY SB1 Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for Citywide sidewalk repair (previously known as the Sidewalk and Median Repair project). This is an annual recurring program for the Public Works Department.

PROJECT STATUS

This is an annual project.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$215,000	-	\$950,000	\$950,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
265	SB1 RMRA Gas Tax Fd	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000



SB1 Program-Sidewalk Repair Citywide
 Capital Improvement Program FY 2025/26 - 2029

MISC CITY CAPITAL PROGRAM

Fund 501, Misc City Capital		REVENUE SOURCES:				
Fund Balance at 06/30/24	\$ 20,438,078	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
Revenues to 12/31/24	7,164,770	Transfers In fr GF 101				
Estimated Revenue thru 6/30/25:	8,459,234	Lease Revenue	947,533	994,910	1,044,655	1,096,888
Total	36,062,082	Rollover from 101	1,550,000	1,530,000	1,530,000	1,530,000
		Total Revenues	6,572,533	2,524,910	2,574,655	2,626,888
Less: Expend. To 12/31/24	(1,959,945)	Beginning Fund Balance	29,367,026	236,556	107,961	28,572
Less: Expend. Thru 6/30/25	(4,735,111)	Total Fund Balance	\$ 35,939,559	\$ 2,761,466	\$ 2,682,616	\$ 2,655,460
Est Fund Balance 06/30/25	\$ 29,367,026					\$ 2,682,599

DETAIL SECTION:

	FY 24-25	Estimated	Additional	FY 25-26	Proposed	Proposed	Proposed	Proposed	
	Budget	Expenditures	Funds Req	Budget	FY 26-27	FY 27-28	FY 28-29	FY 29-30	
CURRENT PROJECTS									
320850501	El Corazon Maintenance	\$982,730	(\$982,730)	\$0	\$947,533	\$947,522	\$948,061	\$948,610	
600415501	Entitlement Improvements	25,983	(25,983)	-	25,983	25,983	25,983	25,983	
907157819501	Fiber COC to Fire Station 6	40,764	-	40,764	-	40,764			
912132300501	Osidge Blvd Underground Utility*	162,570	(23,380)	139,190	-	139,190			
912134200501	Annual Dredging	1,202,352	-	1,202,352	600,000	600,000	600,000	600,000	
912135300501	Fire Mtn Undergrndg of Utility*	388,858	(80,446)	308,412	-	308,412			
912138000501	Arts Commission	186,373	(14,429)	171,944	50,000	221,944	50,000	50,000	
912168420501	El Corazon Trails Phase II Project	170,098	(7,684)	162,414	600,000	762,414			
912164520501	Tyson Bluff-Design	496,754	(7,240)	489,514	-	489,514			
905831121501	SLRR Biological Services	3,069,647	(2,532,917)	536,730	880,000	1,416,730	880,000	880,000	
912157919501	Street Market Bollards	486,384	(486,384)	-	-	-			
906174923501	El Corazon Park Site 1 - Construction	8,293,050	-	8,293,050	5,000,000	13,293,050	-	-	
912184423501	Downtown Street Lights Phase 3	150,000	-	150,000	20,000	170,000			
912183822501	Sky Haven Slope Repair	138,173	(100,000)	38,173	-	38,173			
912192623501	Energy Efficiency Projects	10,490,583	(1,000,000)	9,490,583	-	9,490,583			
907194624501	Pier Fire Recovery	1,354,493	(1,343,545)	10,948	-	10,948			
907196524501	Crown Heights Rehabilitation	2,053,795	(5,000)	2,048,795	-	2,048,795			
912193623501	Loma Alta Mouth	89,871	(43,997)	45,874	-	45,874			
907193824501	FS#1 Architectural Design for OMA Expansion	600,000	-	600,000	-	600,000			
912134224501	Beach Restoration	267,065	(41,321)	225,743	300,000	525,743	150,000	150,000	
912193924501	Community Entry Way Signage Study	100,000	-	100,000	50,000	150,000	150,000	150,000	
NEW PROJECTS									
912200125501	Downtown Blue St. Light Painting	-	-	-	250,000	250,000			
907200225501	OMA Expansion - Elevator	-	-	-	500,000	500,000			
920201325501	Fireside Park Facility needs assessment/study	-	-	-	200,000	200,000			
920201425501	Sepulveda Park Facility needs assessment/study	-	-	-	125,000	125,000			
920201525501	John Landes Lighting - Construction	-	-	-	400,000	400,000			
907200325501	Downtown Placemaking Study	-	-	-	150,000	150,000			
920201725501	Prince Memorial Skatepark Lighting	-	-	-	950,000	950,000			
907201925501	Welcome to Oceanside Sign - Design	-	-	-	600,000	600,000			
Totals		\$30,749,542	(\$6,695,056)	\$24,054,487	\$10,098,516	\$ 35,703,003	\$2,653,505	\$2,654,044	\$2,654,593
		End Fund Balance				\$ 236,556	\$ 107,961	\$ 28,572	\$ 867
								\$ 26,907	

*Both Undergrounding of Overhead Utility projects are funded from voluntary in-lieu payments, not general fund.

475,000

FUTURE UNFUNDED PROJECTS

912190224501	ECR Fiber Optic - Vista Way to Oceanside Blvd
907190624501	Emergency Operations Center
912190724501	Fiber Optic Repair & Maintenance - Citywide
907191124501	Life Guard Pier Structure Over Bait Shop - Remodel
907192024501	Permanent Fire Training Facility Office Building
COMPLETED PROJECTS	
902179022501	Slurry Seal /Overlay
912187423501	Laurel Elementary SRTS Temp Traffic Circle Demo

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SLRR Biological Services

PROJECT NUMBER 905831121501 **COUNCIL DISTRICT** 1,2,4
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION San Luis Rey River

PROJECT DESCRIPTION

The project will provide for costs associated with the City's annual maintenance obligations for the San Luis Rey River Flood Control Project. Maintenance obligations include vegetation management, biological monitoring and reporting, water quality testing and reporting, and regulatory permit(s) application and renewal(s).

PROJECT STATUS

This project is underway.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,069,647	\$536,730	\$4,936,730	\$4,400,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$880,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,400,000



Misc City Projects-SLRR Biological Services
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



El Corazon Park Site 1 Construction

PROJECT NUMBER 906174923501 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Misc City Projects

PROJECT LOCATION El Corazon Park Site 1

PROJECT DESCRIPTION

The project covers construction of an approximately 17-acre park at El Corazon, known as Park Site 1.

PROJECT STATUS

Park Site 1 construction has the following funding assigned: Fund 598 \$2,000,000, Fund 501 \$2,000,000, Measure X \$1,000,000 and ARPA \$1,100,000. An additional \$8.5 million in funding was allocated from the General Fund by City Council during its regularly scheduled meeting on February 5, 2025.

OPERATING BUDGET IMPACT

There is impact in the operating budget and may be adjusted upon completion of the design and final construction.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$8,293,050	\$8,293,050	\$13,293,050	\$5,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$5,000,000	-	-	-	-	\$5,000,000



Misc City Projects-El Corazon Park Site 1 Construction

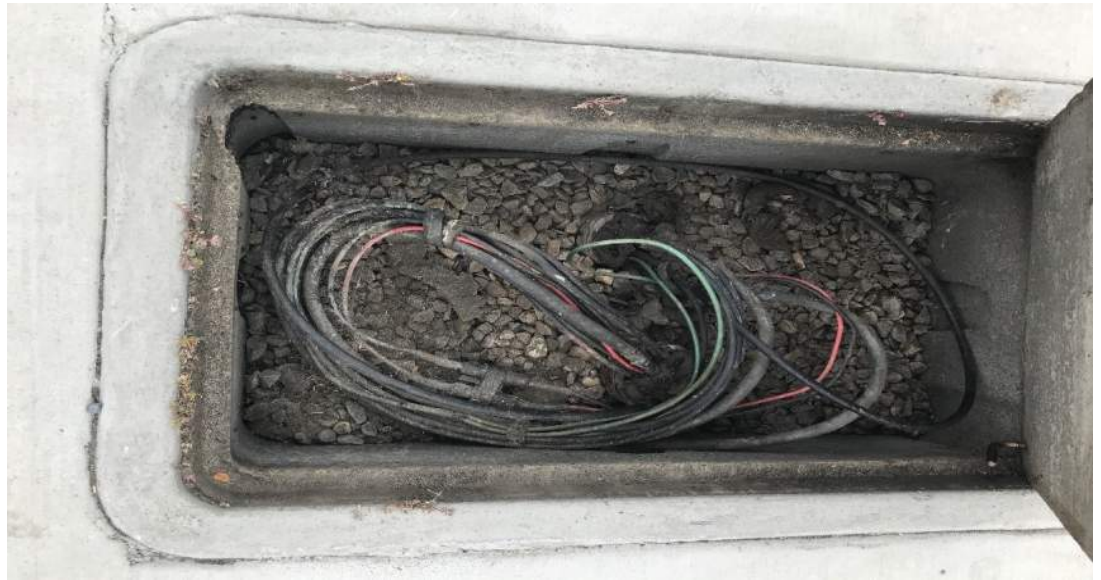
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fiber COC to Fire Station No. 6

PROJECT NUMBER 907157819501 **COUNCIL DISTRICT** 4
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION 928 North Coast Highway

PROJECT DESCRIPTION

This project provides for replacement of the microwave radio signal with fiber optic system to provide network stability. The equipment is susceptible to the effects of wind movement and tree growth.

PROJECT STATUS

OPERATING BUDGET IMPACT

There is no anticipated impact on the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$40,764	\$40,764	\$40,764	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Fiber COC to Fire Station No. 6
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



FS# 1 Architectural Design for OMA Expansion

PROJECT NUMBER 907193824501 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION 714 Pier View Way

PROJECT DESCRIPTION

The old Fire Station #1 building was designed by Irving J. Gill in 1929. It was added to the National Register of Historic Places in 1989 and the California Register of Historic Places in 1996.

This project provides for the Architectural design for the adaptive reuse of the historic Fire Station 1 in preparation for the conversion of the building to public use by the Ocean

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

There is no impact to the operating budget

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$600,000	\$600,000	\$600,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-FS# 1 Architectural Design for OMA Expansion

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pier Fire Recovery

PROJECT NUMBER 907194624501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Oceanside Pier

PROJECT DESCRIPTION

This project provides for the demolition of the restaurant and kiosk structures, along with the deck planking located at the west end of the Pier. Once much of the debris is removed, engineers will be able to get a better look at the pilings below to test and analyze their condition. From there, a determination on exactly what needs to be done to rebuild the damaged portion will be made.

PROJECT STATUS

Demolition of the Pier Restaurant, Kiosk, and decking were completed in FY 24/25. Close-out of the project and post-demolition assessment are on-going through FY 25/26.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating impact.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,354,493	\$10,948	\$10,948	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Pier Fire Recovery

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Crown Heights Rehabilitation

PROJECT NUMBER 907196524501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION 1210 Division St Oceanside, CA 92054

PROJECT DESCRIPTION

This project provides interior and exterior rehabilitation of the Crown Heights Community Resource Center building, which is listed in the National Register of Historic Places. The rehabilitation will incorporate ADA-compliant improvements, layout, and structural modifications, as well as new Heating, Ventilation, and Air Conditioning while maintaining the key features of the historic building

PROJECT STATUS

In Construction. Construction activities for this project began in February 2025, and is intended to be complete February 2026

OPERATING BUDGET IMPACT

No increase in operating and maintenance is expected as this is and existing building already serviced by Public Works Department.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,053,795	\$2,048,795	\$2,048,795	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Crown Heights Rehabilitation
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



OMA Expansion -Elevator

PROJECT NUMBER 907200225501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Old Fire Station No. 1 on Pier View Way

PROJECT DESCRIPTION

This project will expand the Oceanside Museum of Art (OMA) the old Fire Station No.1. This requires accessibility upgrades for Americans with Disabilities Act (ADA) compliance, including adding a new elevator.

PROJECT STATUS

This is a new project

OPERATING BUDGET IMPACT

OMA will be responsible for O&M

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$500,000	\$500,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$500,000	-	-	-	-	\$500,000



Misc City Projects-OMA Expansion -Elevator
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Downtown Placemaking Study

PROJECT NUMBER 907200325501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Downtown

PROJECT DESCRIPTION

In coordination with the City’s Community Entry Way Signage Study, staff would utilize the opportunity to study creative placemaking in the Downtown area, further enhancing the cityscape. Opportunities could include gateway signage, wayfinding signage, and community-identifying elements such as signage and murals.

PROJECT STATUS

Project is on study phase.

OPERATING BUDGET IMPACT

There is not anticipate fiscal impact in the budget for FY25-26

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$150,000	\$150,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$150,000	-	-	-	-	\$150,000



Misc City Projects-Downtown Placemaking Study
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Welcome to OSide Sign - Design

PROJECT NUMBER 907201925501 **COUNCIL DISTRICT** All
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION City wide

PROJECT DESCRIPTION

The project includes the design of an archway sign featuring the word 'Oceanside,' to be prominently installed in downtown Oceanside. This iconic gateway element is intended to enhance the city's identity, create a welcoming sense of place, and serve as a visually striking landmark for both residents and visitors.

PROJECT STATUS

This project is in design phase FY25-26

OPERATING BUDGET IMPACT

There is not operating impact for FY25-26

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$600,000	\$600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$600,000	-	-	-	-	\$600,000



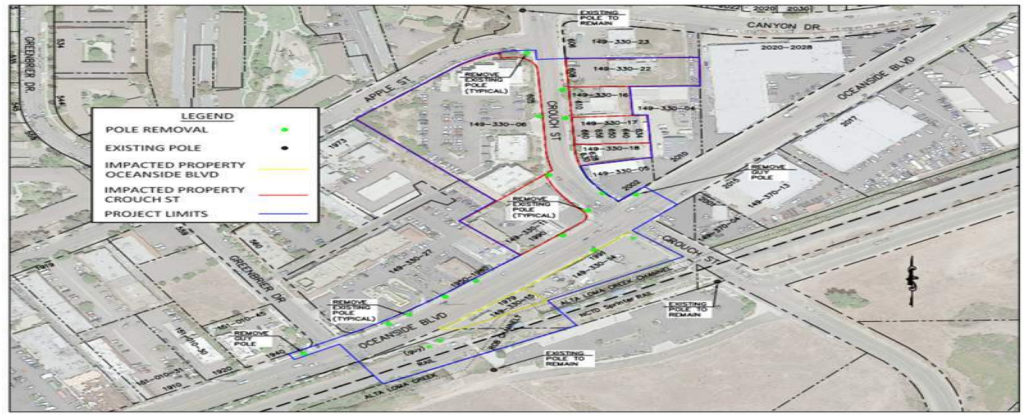
Misc City Projects-Welcome to OSide Sign - Design
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Oceanside Boulevard Underground Utility

PROJECT NUMBER 912132300501 **COUNCIL DISTRICT** 1,3

PROJECT CATEGORY Misc City Projects

PROJECT LOCATION Crouch Street and Oceanside Boulevard

PROJECT DESCRIPTION

This project provides for the San Diego Gas and Electric (SDG&E) 20A conversion, and design and construction of underground utilities at Crouch Street.

PROJECT STATUS

Staff is reviewing information related to the Oceanside Boulevard Undergrounding Utility District and addition of Crouch Street to determine changes in SDG&E services, which will redefine the scope and limits of work. This is an ongoing project.

OPERATING BUDGET IMPACT

There is potential need for funds to design and construct an unfunded portion of an existing project, east of Camelot.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$162,570	\$139,190	\$139,190	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Oceanside Boulevard Underground Utility

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Annual Dredging

PROJECT NUMBER 912134200501 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Oceanside Beaches

PROJECT DESCRIPTION

This project provides for conducting environmental review, permitting, and hauling of sand to replenish Oceanside beaches. The sand may originate from the United States Army Corps of Engineers Harbor Channel Maintenance Project, from the SANDAG-led Regional Beach Sand Projects, or from development or restoration projects that involve export of suitable beach sand. . The permit includes future "opportunistic" sand placement projects.

PROJECT STATUS

This is an ongoing project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,202,352	\$1,202,352	\$4,202,352	\$3,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000



Misc City Projects-Annual Dredging

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Beach Restoration

PROJECT NUMBER 912134224501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Citywide Coastal

PROJECT DESCRIPTION

This Project provides for shoreline preservation and beach restoration through the use of coastal management strategies, which include, but are not limited to, beach nourishment, sand retention mechanisms, wetland and estuary restoration, and nature-based coastal resilience projects. Beach quality sand distributed under this project may come from various sources such as opportunistic sand (i.e. underground parking structure export material), offshore dredging, and/or from habitat restoration projects. This fund is aggregating from year to year.

PROJECT STATUS

Beach Restoration is an ongoing project.

OPERATING BUDGET IMPACT

There are no anticipated operating budget impacts.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$267,065	\$225,743	\$1,125,743	\$900,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000



Misc City Projects-Beach Restoration

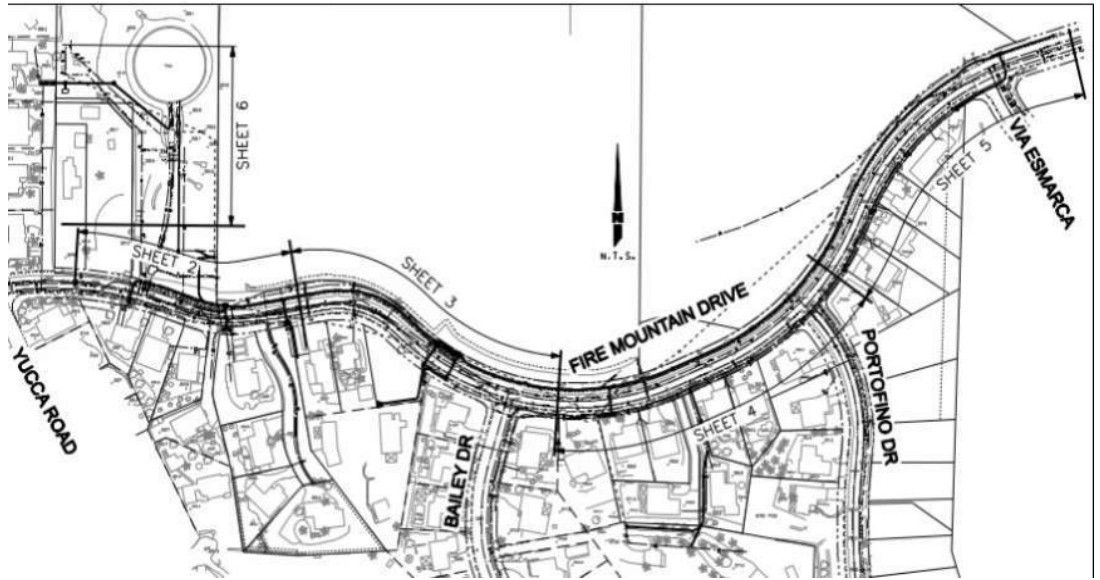
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fire Mountain Utilities Undergrounding

PROJECT NUMBER 912135300501 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION El Camino Real

PROJECT DESCRIPTION

This project provides for City participation in a San Diego Gas and Electric (SDG&E) Section 20B underground utility conversion with Eternal Hills Cemetery to remove overhead poles and wires along Fire Mountain between El Camino Real and the City Reservoir.

PROJECT STATUS

Staff is working with SDG&E to complete project design and construction; work is delayed as a result of the City's recycled water project being installed in the same location. As this project is completed, the undergrounding project can move forward.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$388,858	\$308,412	\$308,412	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Arts Commission

PROJECT NUMBER 912138000501 **COUNCIL DISTRICT** Various
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for Capital Improvement Program contribution towards supporting the Arts in Oceanside, including work on the O"Arts Master Plan for the Arts and allowing the Arts Commission to support art projects.

PROJECT STATUS

This is an ongoing project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$186,373	\$171,944	\$421,944	\$250,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



Misc City Projects-Arts Commission

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Street Market Bollards

PROJECT NUMBER 912157919501- **COUNCIL DISTRICT** 1
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Pier View Way

PROJECT DESCRIPTION

This project provides funding for the purchase of barriers for the Downtown markets (Morning Farmer's Market and Sunset Market).

PROJECT STATUS

Barriers can be purchased since the Professional Services Agreement is complete; this will formalize weekly deployment services for the barriers. Bollard alternatives are being evaluated and subsurface investigations are being performed to obtain data on project constraints.

OPERATING BUDGET IMPACT

Contingent upon final design and the alternative selection of bollards, the impact to the operating budget may range from minor to significant.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$486,384	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Street Market Bollards

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Tyson Bluff Design

PROJECT NUMBER 912164520501 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Tyson St

PROJECT DESCRIPTION

This project provides for improvements to repair and stabilize the Tyson Bluffs slope behind Tyson Street Park.

PROJECT STATUS

Options to repair and stabilize the Tyson Bluffs slope are being evaluated. Advertisement for design services will follow. Estimated completion of design is in FY 2024-2025. The goal is to complete construction in FY 2025-2026. Approval of the California Coastal Commission is required for design and construction. Staff has been working with the CCC to obtain the needed permits.

OPERATING BUDGET IMPACT

Once the final design is complete, an operating budget will be prepared.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$496,754	\$489,514	\$489,514	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Tyson Bluff Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



El Corazon Trail - Phase 2

PROJECT NUMBER 912168420501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION El Corazon Park

PROJECT DESCRIPTION

This project provides for completion of Phase 2 Trails at El Corazon Park.

PROJECT STATUS

This project is ongoing. The project is being managed by Property Management Division of Public Works.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$170,098	\$162,414	\$762,414	\$600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$600,000	-	-	-	-	\$600,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sky Haven Slope Repair

PROJECT NUMBER 912183822501 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Sky Haven Road

PROJECT DESCRIPTION

The project consisted of emergency repairs for slope stabilization associated with a slope failure on Sky Haven Lane between Sunset Drive and North Sundown Lane. The construction activities are complete, and FY25-26 will focus on project close-out.

PROJECT STATUS

The project is in close-out phase.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$138,173	\$38,173	\$38,173	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Sky Haven Slope Repair
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Downtown Street Lights Phase 3

PROJECT NUMBER 912184423501 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Downtown Oceanside

PROJECT DESCRIPTION

This project provides for the replacement of 30 aged light poles, 60 aged light fixtures and foundations that have met the end of their useful service life. This replacement project will continue implementation of a consistent lighting design theme to the downtown area. T

PROJECT STATUS

This was a new project in fiscal year 2023-2024.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$150,000	\$150,000	\$170,000	\$20,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$20,000	-	-	-	-	\$20,000



Misc City Projects-Downtown Street Lights Phase 3
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Energy Efficiency Projects

PROJECT NUMBER 912192623501 **COUNCIL DISTRICT** 1,2,3,4
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Various City facilities

PROJECT DESCRIPTION

This project was approved to improve energy use through City facilities. The Lighting for the Library is complete. New thermostat changes throughout will begin and are in the process of starting all HVAC installations.

PROJECT STATUS

Engie North America is the consultant/vendor who is installing the improvements is currently working on various projects throughout City facilities.

OPERATING BUDGET IMPACT

O&M have yet to be identified as the Consultant who performed the study and installing the energy efficient improvements is still working on the final designs and equipment

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$10,490,583	\$9,490,583	\$9,490,583	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Energy Efficiency Projects
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Loma Alta Creek Mouth Maintenance

PROJECT NUMBER 912193623501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Loma Alta Creek

PROJECT DESCRIPTION

The Loma Alta Creek Mouth Maintenance Program is a design and permitting project that will allow Public Works staff to maintain the naturally reoccurring berm that forms at Buccaneer Beach and prevents the Loma Alta Creek from flowing to the Pacific Ocean. The City contracted with Dudek to provide technical studies, data acquisition, and a design plan before preparing and processing applications for the necessary regulatory maintenance permits required by the proper agencies. To date, this includes permit applications with the Coastal Commission (CCC), United States Army Corps of Engineers (USACE), and Regional Water Quality Control Board (RWQCB).

PROJECT STATUS

Dudek has conducted all necessary studies and provided both a design plan and a grading plan. The City has submitted permit applications with all three regulatory agencies referenced above (CCC, USACE, RWQCB) and has responded to follow-up inquiries from both the CCC and USACE. Dudek is currently addressing a second round of inquiries from the CCC, and is in the process of scheduling a site visit with both USACE and RWQCB so that those agencies can gain a better understanding of the intended maintenance plan. The project will be deemed completed once all regulatory agencies have approved the City's applications and issued the necessary permits.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$89,871	\$45,874	\$45,874	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	-	-	-	-	-	-



Misc City Projects-Loma Alta Creek Mouth Maintenance
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Community Entry Way Signage Study

PROJECT NUMBER 912193924501 **COUNCIL DISTRICT** All
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Various Locations

PROJECT DESCRIPTION

The proposed project is a study to evaluate opportunities related to branding, wayfinding and entryway beautification efforts. This could include wayfinding signage, community identity elements such as signage/murals, as well as public art at major entryways to the City. This would help to promote a cohesive look in signage and wayfinding efforts.

PROJECT STATUS

This is a new project for fiscal year 2024–2025.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$100,000	\$100,000	\$150,000	\$50,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$50,000	-	-	-	-	\$50,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Downtown Blue St. Light Painting

PROJECT NUMBER 912200125501 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Misc City Projects

PROJECT LOCATION Various Downtown streets

PROJECT DESCRIPTION

Project is to repaint and refurbish the decorative blue downtown streetlights and associated traffic signals. The decorative blue street lights and traffic signals are defined by Horne Street to Pacific Street from Civic Center Drive to Seagaze Drive. The project will repaint and refurbish 105 street lights and 8 intersections (traffic signals).

PROJECT STATUS

This is a new project to repaint and refurbish the existing decorative blue streetlights and traffic signals in the downtown area.

OPERATING BUDGET IMPACT

This project is estimated to cost \$250,000.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$250,000	\$250,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$250,000	-	-	-	-	\$250,000



Misc City Projects-Downtown Blue St. Light Painting

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fireside Park Assemnt/Study

PROJECT NUMBER 920201325501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION

PROJECT DESCRIPTION

This project would consist of an assessment that would evaluate potential park improvements, including installation of new restrooms and lighting.

PROJECT STATUS

Project status is in study phase FY25-26

OPERATING BUDGET IMPACT

There is not anticipated budget impact.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$200,000	\$200,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$200,000	-	-	-	-	\$200,000



Misc City Projects-Fireside Park Assemnt/Study
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sepulveda Park Assemnt/Study

PROJECT NUMBER 920201425501 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION 3899 Oxford PL

PROJECT DESCRIPTION

This project would consist of an assessment that would evaluate potential park expansion and development opportunities.

PROJECT STATUS

Project status in study phase FY25-26

OPERATING BUDGET IMPACT

There is not anticipated budget impact.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$125,000	\$125,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$125,000	-	-	-	-	\$125,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



John Landes Lighting -Cnstrctn

PROJECT NUMBER 920201525501 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION 3255 Cedar Road

PROJECT DESCRIPTION

The Project would include installation of lighting near the existing parking lot and adjacent grass field area.

PROJECT STATUS

Project is schedule to install lighting in FY25-26

OPERATING BUDGET IMPACT

There is not operating budget impact.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$400,000	\$400,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$400,000	-	-	-	-	\$400,000



Misc City Projects-John Landes Lighting -Cnstrctn
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Prince Memorial Skatepark Lighting

PROJECT NUMBER 920201725501 **COUNCIL DISTRICT**
PROJECT CATEGORY Misc City Projects
PROJECT LOCATION Alex Rd & Foussat Rd

PROJECT DESCRIPTION

The project includes the design and installation of solar-powered lighting to enhance visibility and safety at the existing skatepark while promoting sustainable, energy-efficient infrastructure.

PROJECT STATUS

Project is in design phase FY25-26

OPERATING BUDGET IMPACT

There is not operating impact for this FY 25-26

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$950,000	\$950,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
501	General Capital Projects Fd	\$950,000	-	-	-	-	\$950,000



Misc City Projects-Prince Memorial Skatepark Lighting

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fire Station No. 8

PROJECT NUMBER 907163020503 **COUNCIL DISTRICT** 4
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Rocky Point Drive and Trestle Street

PROJECT DESCRIPTION

This project provides for the design and construction of an approximately 19,000-square foot fire station bounded by Old Grove Road to the north, Trestle Street to the west, Rocky Point Drive to the south, and the Front Wave Credit Union to the east. The site will be shared with a Recycled Water Reservoir which is included as part of the project

PROJECT STATUS

The design is in the final stages of completion and plan review. Pending funding, the City plans to advertise the project and start construction in fiscal year 2024-2025.

OPERATING BUDGET IMPACT

Once Fire Station No. 8 is complete, it is estimated that the annual operating and maintenance cost for the new facility is \$200,000. The cost to operate and maintain the new facility is higher than the cost of the old Fire Station since the old Fire Station was leased not owned by the city.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$315,045	\$224,074	\$224,074	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	-	-	-	-	-	-



Municipal Buildings Program-Fire Station No. 8
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Code Enforcement Relocation Improvements

PROJECT NUMBER 907170921503 **COUNCIL DISTRICT** 4

PROJECT CATEGORY Municipal Buildings Program

PROJECT LOCATION 3131 Oceanside Boulevard

PROJECT DESCRIPTION

This project provides for the demolition of the existing Code Enforcement offices located on Civic Center Dr to make way for construction of the new Fire Station No. 1. The project relocated Code Enforcement Department staff to a new facility at El Camino Real and Oceanside Boulevard.

2. Provide improvements to the modular unit to turn it into a new public lobby for Code Enforcement.

PROJECT STATUS

The first part of the project is complete; Code has been relocated from Civic Center Drive to Oceanside Boulevard. The second part of the project is under evaluation.

OPERATING BUDGET IMPACT

an O&M budget will be compiled during the evaluation of the second phase of the project.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$335,405	\$286,016	\$386,016	\$100,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	\$100,000	-	-	-	-	\$100,000



Municipal Buildings Program-Code Enforcement Relocation Improvements

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fire Station Improvements

PROJECT NUMBER 907176921503 **COUNCIL DISTRICT** All
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for improvements to: Fire Station No. 3, Generator; Fire Station No. 5, Roof; and, Fire Station No. 7, Painting per the following:

1. Fire Station 3: Rewire the temporary generator to emergency electrical pens in case of SDGE power loss.
3. Fire Station 5: Replace roofing and fascia boards which are rotting out, causing leaks during rain events.

PROJECT STATUS

Fire Station No.5 is approximately 50% complete. In February 2023, a meeting was held to discuss potential improvements to Fire Station No. 4.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$36,810	\$36,810	\$886,810	\$850,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$850,000



Municipal Buildings Program-Fire Station Improvements

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Citywide ADA Assessments

PROJECT NUMBER 907177822503 **COUNCIL DISTRICT** all
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for a Citywide Americans with Disabilities Act (ADA) assessment of all public buildings and public rights-of-way and payment of ADA Coordinator staff time.

PROJECT STATUS

This is an ongoing project.

OPERATING BUDGET IMPACT

There is no anticipated operating budget impacts.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$38,971	\$18,971	\$368,971	\$350,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	\$25,000	\$25,000	\$25,000	\$25,000	\$250,000	\$350,000



Municipal Buildings Program-Citywide ADA Assessments

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Junior Lifeguard HQ/Harbor Response Office/Restroom Replacement

PROJECT NUMBER 907184623503 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Harbor Drive

PROJECT DESCRIPTION

This project provides for project design, construction, and project closeout costs associated with the Junior Lifeguard Headquarter/Harbor Response Office and restroom replacement. The current Junior Lifeguard Program operates from multiple facilities along the coast. It is necessary to consolidate the operations for better functionality and efficiency. Currently, the Fire/Lifeguard staff provide 24-hour response in the Harbor. The project will provide necessary office space for administration, lifeguard accommodations and upgraded restroom facilities for the main harbor beach.

PROJECT STATUS

In fiscal year 2024-2025 design, including entitlement, environmental clearance and regulatory permitting approval, is anticipated to be complete. In fiscal year 2025-2026 construction will be complete and project closeout will occur. Staff are evaluating all options, including the remodel of the current Harbor Headquarters Building and/or expansion to the current Junior Lifeguard facility.

OPERATING BUDGET IMPACT

M&O will be determined by Public Works once the design has been finalized and prior to issuing bids for construction.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$619,696	\$613,671	\$613,671	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Civic Center Elevator Controller Board Replacement

PROJECT NUMBER 907184723503 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION City of Oceanside, Civic Center

PROJECT DESCRIPTION

The project will provide for the replacement of the controller boards on for five elevators located at City Hall, as well as modernization of the control system and hydraulic tank unit.

PROJECT STATUS

Bids were received in February 2025. Replacement of equipment is scheduled to be completed by the end of 2025. The project is being managed by Public Works' Facilities Maintenance Division.

OPERATING BUDGET IMPACT

There is no anticipate impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$500,000	\$500,000	\$500,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	-	-	-	-	-	-



Municipal Buildings Program-Civic Center Elevator Controller Board Replacement

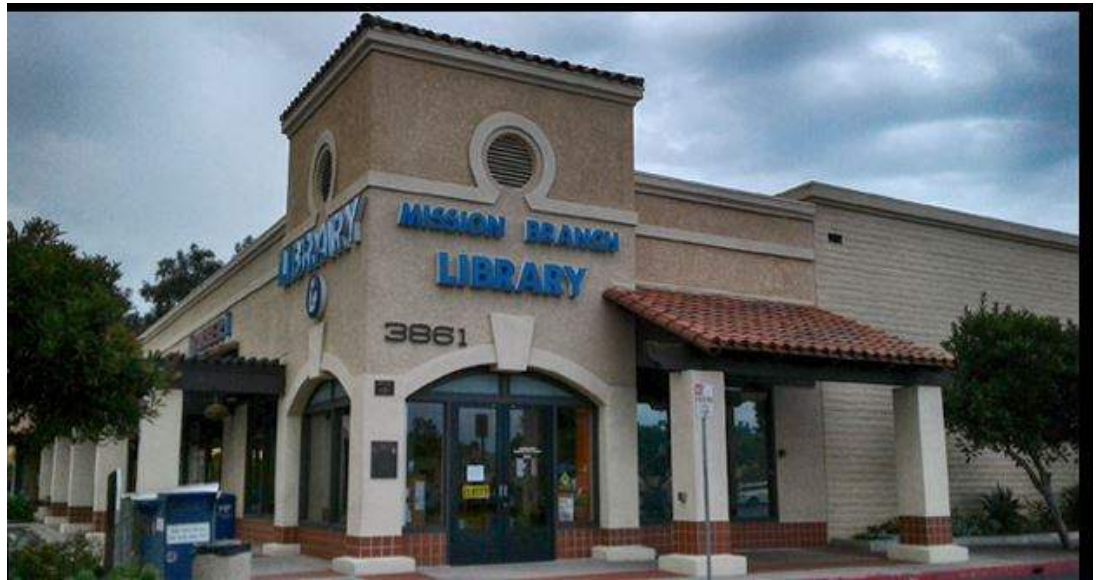
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Mission Branch Library Relocation/Remodel

PROJECT NUMBER 907184823503 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Mission Avenue

PROJECT DESCRIPTION

As determined through the Library Facilities Study, the project will support the Mission Branch Library’s critical role in serving the surrounding neighborhoods. This key facility provides Library, City and Community Service resources to Oceanside residents in coordination with the current City Facilities Element. The proposed project would address facility issues identified with the existing restrooms, carpet, front lobby, and any Oceanside Police Department recommended safety items.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$375,000	\$340,000	\$570,000	\$230,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	\$230,000	-	-	-	-	\$230,000



Municipal Buildings Program-Mission Branch Library Relocation/Remodel

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Library Facilities Items

PROJECT NUMBER 907184923503 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Library Facilities Citywide

PROJECT DESCRIPTION

Staff, members of the Library Board of Trustees and Oceanside Police Department reported “below standard” conditions of various Civic Center Library areas pertaining to the building’s egresses, restrooms, concrete and lines of sight citywide, per the Library Consultant’s advice, preliminary work will address service delivery resulting in the most immediate benefit to the community, which may include modification of existing service points, sites for new service approaches, and facility improvements.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$150,000	\$116,500	\$541,500	\$425,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000



Municipal Buildings Program-Library Facilities Items

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Main Library Signage

PROJECT NUMBER 907185023503 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION North Coast Highway

PROJECT DESCRIPTION

This project will provide for an illuminated sign along Coast Highway to designate the building as the City's Main Public Library. Currently, patrons traveling on Coast Highway miss visual cues indicating the Main Library is located within the City Hall Complex. The project signage will alert visitors and residents of where the Library is located by providing distinct identification for the building.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$175,000	\$150,000	\$150,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	-	-	-	-	-	-



Municipal Buildings Program-Main Library Signage

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fire Station 5-Gym Conversion

PROJECT NUMBER 907200025503 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION North River Road

PROJECT DESCRIPTION

This project will provide Gym conversion on Fire Station Number 5. The building is more than 60-years old and is approaching the end of its useful service life. This current station has a leaking roof, old “gang-style” communal showers, locker facilities and sleeping facilities. The design and construction costs will extend the life-use cycle of the building and accommodate a more modern staffing structure.

PROJECT STATUS

Construction of the facility will begin in fiscal year 2025-2026.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$1,320,000	\$1,320,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	\$220,000	\$1,100,000	-	-	-	\$1,320,000



Municipal Buildings Program-Fire Station 5-Gym Conversion

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Buena Vista Audubon Society Crosswalk Feasibility Study

PROJECT NUMBER 912185423503 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION South Coast Highway

PROJECT DESCRIPTION

This project provides for a study to properly locate a crosswalk, complete with rapid flashing beacons, to allow for safe crossing by the public from the east side of Coast Highway to the west side at or near the Buena Vista Lagoon.

PROJECT STATUS

The crosswalk study is currently under review and should be completed during FY2024-25; construction funds will be determined once the study has been accepted by City Council and work is authorized.

OPERATING BUDGET IMPACT

There is no impact to the operating budget at this time.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$202,116	\$202,087	\$202,087	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
503	Public Facility Fees Fd	-	-	-	-	-	-



Municipal Buildings Program-Buena Vista Audubon Society Crosswalk Feasibility Study

Capital Improvement Program FY 2025/26 - 2029

CITYWIDE DRAINAGE PROGRAM

Fund 516, Citywide Drainage

Fund Balance at 06/30/24	\$	5,786,834
Revenues to 12/31/24		665,563
Estimated Revenue 1/1/25 to 6/30/25:		5,924
Total		6,458,321
Less: Expend. To 12/31/24		(104,987)
Less: Expend. 1/1/25-6/30/25		(427,147)
Est Fund Balance 06/30/25	\$	5,926,187

REVENUE SOURCES:	Proposed	Proposed	Proposed	Proposed	Proposed
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Developer Fees	\$288,254	\$223,332	\$449,877	\$1,268,316	\$2,523,107
Other					
Total Revenues	288,254	223,332	449,877	1,268,316	2,523,107
Beg. Fund Balance	5,926,187	785,997	6,416	3,663	997,597
Total Fund Balance	\$6,214,441	\$1,009,329	\$456,293	\$1,271,979	\$3,520,704

DETAIL SECTION:

CURRENT PROJECTS

		FY 24-25	Estimated	Additional	FY 25-26	Proposed	Proposed	Proposed	Proposed
		Budget	Expenditures	Funds Req	Budget	FY 26-27	FY 27-28	FY 28-29	FY 29-30
425010516	Drainage Admin	\$232,134	(\$232,134)	\$0	\$243,036	\$252,913	\$262,630	\$274,382	\$279,092
905831123516	SLRR Clearing Project	57,000	-	57,000	-	57,000			
905150217516	Cleveland Storm Drainage Upgrade	4,928,408	(300,000)	4,628,408	-	750,000	190,000		
905162520516	Loma Alta Creek Basin Outlet Mod FA (ECR)	500,000	-	500,000	-	500,000			
Totals		\$5,717,542	(\$532,134)	\$5,185,408	\$243,036	\$1,002,913	\$452,630	\$274,382	\$279,092
		End Fund Balance				\$785,997	\$6,416	\$3,663	\$997,597
								\$3,241,612	

FUTURE UNFUNDED

905162620516	Detention Basin @ Loma Alta Creek (RDO)							4,000,000	875,000
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PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Cleveland Storm Drain Upgrade

PROJECT NUMBER 905150217516 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Citywide Drainage Program

PROJECT LOCATION Downtown

PROJECT DESCRIPTION

The project will reconstruct larger pipe in the existing system alignment under Cleveland Street (from Seagaze Drive to Surfrider Way, and under Surfrider Way, from Cleveland Street to the beach). This is a priority project in the City's Master Plan of Drainage. Additional funds are available from the Water Utilities Department as part of the Downtown Water and Sewer Phase II installation. Additional funds are also available from American Rescue Plan Act (ARPA) accounts.

PROJECT STATUS

In process of obtaining California Coastal Commission (CCC) and Certificate of Completion/Compliance approval for the outfall. Revising plans, specifications, put project out to bid for construction. The project is in the final design phase pending CCC permitting.

OPERATING BUDGET IMPACT

The operating and maintenance costs are provided by the Public Works Department maintenance projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$4,928,408	\$4,628,408	\$5,568,408	\$940,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
516	Drainage DIF Fd	-	\$750,000	\$190,000	-	-	\$940,000



Citywide Drainage Program-Cleveland Storm Drain Upgrade

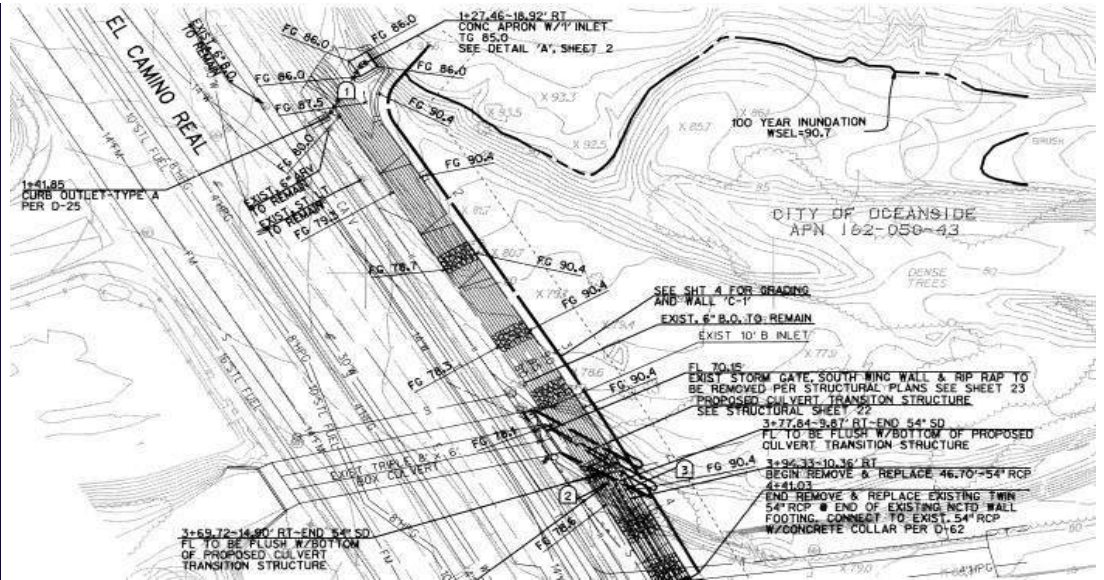
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Loma Alta Creek Basin Outlet Mod ECR

PROJECT NUMBER 905162520516 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Citywide Drainage Program
PROJECT LOCATION Loma Alta Creek

PROJECT DESCRIPTION

The project will include a study of outlet modifications to the Loma Alta Creek Basin at El Camino Real to reduce low flow discharge without impacting the 100-year design capacity.

PROJECT STATUS

Ongoing

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$500,000	\$500,000	\$500,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
516	Drainage DIF Fd	-	-	-	-	-	-



Citywide Drainage Program-Loma Alta Creek Basin Outlet Mod ECR

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SLRR Clearing Project

PROJECT NUMBER 905831123516 **COUNCIL DISTRICT** 1, 2, 4
PROJECT CATEGORY Citywide Drainage Program
PROJECT LOCATION San Luis Rey River

PROJECT DESCRIPTION

The project will provide for costs associated with the City's annual maintenance obligations for the San Luis Rey River Flood Control Project. Maintenance obligations include vegetation management, biological monitoring and reporting, water quality testing and reporting, and regulatory permit(s) application and renewal(s).

PROJECT STATUS

This project is underway.

In fiscal year 2023-2024, the SLRR Clearing Project was transferred from Fund 501 to Fund 516.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$57,000	\$57,000	\$57,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
516	Drainage DIF Fd	-	-	-	-	-	-



Citywide Drainage Program-SLRR Clearing Project

Capital Improvement Program FY 2025/26 - 2029

Fund 517, Measure X

Fund Balance at 06/30/24	\$ 15,457,644
Transfers In	<u>8,250,000</u>
Total	23,707,644

Less: Expend. To 12/31/2024	(2,071,707)
Less: Expend. 1/1/25 To 06/30/25	<u>(3,368,742)</u>
Est Fund Balance 06/30/25	\$ 18,267,195

Fund 517, Measure X

	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
REVENUE SOURCES:					
Transfers In	<u>\$5,500,000</u>	<u>\$8,550,000</u>	<u>\$8,105,000</u>	<u>\$8,415,500</u>	<u>\$10,232,050</u>
Total Revenues	5,500,000	8,550,000	8,105,000	8,415,500	10,232,050
Beg. Fund Balance	<u>23,900,380</u>	-	-	-	-
Total Fund Balance	\$29,400,380	\$8,550,000	\$8,105,000	\$8,415,500	\$10,232,050

	YR 6				YR 7						YR 8					YR 9				YR 10			YR 11	
	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	FY 25-26 Budget	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29	Proposed FY 28-29				
CURRENT PROJECTS																								
902158719517	Road Repairs (Slurry Seal)	\$1,134,535	(\$789,942)	\$344,593	\$700,000	\$1,044,593	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000				
902159419517	Street Restoration Asphalt (Overlay)	3,894,036	(2,130,880)	1,763,156	2,800,000	4,563,156	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000				
912158819517	South Strand Rehab Study	1,131,072	(16,022)	1,115,050	-	1,115,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
912158919517	Pier Rehab - Concrete - Design	10,991,176	(1,928,284)	9,062,892	1,000,000	10,062,892	-	2,500,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000				
912159119517	Buccaneer Beach Restroom/Café	2,333,085	(15,599)	2,317,486	-	2,317,486	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
907158619517	Fire Training Tower	107,181	(21,785)	85,396	-	85,396	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
912159719517	OPD HQ Design	1,805,027	(18,332)	1,786,695	-	1,786,695	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
902177122517	Traffic Calming	944,717	(519,605)	425,112	500,000	925,112	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000				
912183923517	El Corazon - Park Site 1 - Construction	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
907194024517	OPD Training Facility	5,000,000	-	5,000,000	-	5,000,000	4,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-				
NEW PROJECTS																								
912134225517	Shoreline Restoration	-	-	-	500,000	500,000	550,000	605,000	665,500	665,500	665,500	665,500	665,500	665,500	665,500	665,500	665,500	665,500	665,500	665,500				
CLOSEOUT PROJECTS																								
907158519517	New Fire Station #1 Relocation	914,796	(397,338)	517,458	-	517,458	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Totals		\$29,340,829	(\$5,440,449)	\$23,900,380	\$5,500,000	\$29,400,380	\$8,550,000	\$8,105,000	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$8,415,500	\$10,232,050				
End Fund Balance						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

COMPLETED PROJECTS

912159019517	Beachfront Improvements Phase I
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PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Road Repairs - Slurry Seal

PROJECT NUMBER 902158719517 **COUNCIL DISTRICT** All
PROJECT CATEGORY Measure X
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project is to maintain and preserve streets in good condition by applying emulsions that prevent water infiltration. Road repair and slurry seal projects are based on the approved Pavement Management Program (PMP). Work performed on city projects are also planned in coordination with other projects and programs, public requests, and staff recommendations.

PROJECT STATUS

The scope of the annual project is developed from the Pavement Conditions Index (PCI) map, as well as Public Works staff and resident input. The project will be bid in the spring and awarded for construction from summer through winter.

OPERATING BUDGET IMPACT

There are no anticipated impacts to the operating budget in the design or construction periods. Light maintenance is expected for the first 3-5 years once construction has been completed. Needed spot repairs will be handled through the annual Gas Tax allocation process for pothole repair. The Public Works Department will provide for operating and maintenance costs on projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,134,535	\$344,593	\$3,844,593	\$3,500,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000



Measure X-Road Repairs - Slurry Seal

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Street Restoration Asphalt Overlay

PROJECT NUMBER 902159419517 **COUNCIL DISTRICT** Various
PROJECT CATEGORY Measure X
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This is an annual project to restore streets in fair condition by applying new asphalt to the existing surface or performing Full Depth Reclamation (FDR). FDR is the process by which a portion of the existing asphalt surface is removed, the base material is re-engineered and a new asphalt section is paved. Street restoration asphalt overlay projects are based on the approved Pavement Management Program (PMP).

PROJECT STATUS

The scope of the annual project is developed from the Pavement Conditions Index (PCI) map, as well as Public Works Department and resident input. The project will be bid in the spring and awarded for construction from summer through winter. Street restoration asphalt overlay projects occur annually and are ongoing projects.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget for the design or construction periods. Light maintenance is expected for the first 5-7 years once construction has been completed. Needed spot repairs will be handled through the annual Gas Tax allocation process for pothole repair.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,894,036	\$1,763,156	\$15,763,156	\$14,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000



Measure X-Street Restoration Asphalt Overlay
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Traffic Calming

PROJECT NUMBER 902177122517 **COUNCIL DISTRICT** All
PROJECT CATEGORY Measure X
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for Citywide traffic calming projects.

PROJECT STATUS

This an on-going and annual project. \$300,000 is allocated each fiscal year through Fiscal Year 2025-2026.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$944,717	\$425,112	\$2,925,112	\$2,500,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000



Measure X-Traffic Calming

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fire Training Tower

PROJECT NUMBER 907158619517- **COUNCIL DISTRICT**

PROJECT CATEGORY Measure X

PROJECT LOCATION

PROJECT DESCRIPTION

Additional funds to complete the Fire Training Tower, drafting pit and asphalt repairs for Fire Training Center.

PROJECT STATUS

The Fire Training Tower, Draft Pit project is partially complete. The asphalt repairs are complete. The draft pit improvements have not yet begun and may require additional funding if construction alterations are not made.

OPERATING BUDGET IMPACT

The Fire Training Tower project is a new infrastructure which will require ongoing operating and maintenance with an estimated annual cost of \$50,000 to \$100,000. Asphalt on-site will require ongoing maintenance with an estimated annual cost of \$5,000. The estimated cost for the draft pit will be prepared based on the final design parameters.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$107,181	\$85,396	\$85,396	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	-	-	-	-	-	-



Measure X-Fire Training Tower

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

OPD Training Facility

PROJECT NUMBER 907194024517 **COUNCIL DISTRICT**

PROJECT CATEGORY Measure X

PROJECT LOCATION

PROJECT DESCRIPTION

This project will provide for a consolidation of several training facilities and the firing range in a single location at the City Operations Center on Oceanside Boulevard. Design of the facilities is currently underway. This project will allow for the construction of firearms training and certification facility by the middle of next year.

PROJECT STATUS

The project is currently under design.

OPERATING BUDGET IMPACT

Operating budget impacts will be determined once design is complete.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$5,000,000	\$5,000,000	\$10,000,000	\$5,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	-	\$4,000,000	\$1,000,000	-	-	\$5,000,000



Measure X-OPD Training Facility

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Shoreline Restoration

PROJECT NUMBER 912134225517 **COUNCIL DISTRICT** Citywide
PROJECT CATEGORY Measure X
PROJECT LOCATION Coast line between City limits

PROJECT DESCRIPTION

This Project provides for shoreline restoration through the use of coastal management strategies, which include, but are not limited to, beach nourishment, sand retention mechanisms, wetland and estuary restoration, and nature-based coastal resilience projects. Long-term planning and associated policy document updates are also included as part of this project. Beach quality sand distributed under this project may come from various sources. This fund is aggregating and is expected to provide funds through 2036.

PROJECT STATUS

Beach Restoration is an ongoing project

OPERATING BUDGET IMPACT

There are no anticipated operating budget impacts.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$3,052,550	\$3,052,550

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	\$500,000	\$550,000	\$605,000	\$665,500	\$732,050	\$3,052,550



Measure X-Shoreline Restoration

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



South Strand Rehab Study

PROJECT NUMBER 912158819517 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Measure X
PROJECT LOCATION South, The Strand

PROJECT DESCRIPTION

This project provides for studying potential overlay and sidewalk improvements along South, The Strand.

PROJECT STATUS

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,131,072	\$1,115,050	\$1,115,050	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	-	-	-	-	-	-



Measure X-South Strand Rehab Study
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pier Rehab/Concrete Design

PROJECT NUMBER 912158919517 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Measure X

PROJECT LOCATION Oceanside Fishing Pier

PROJECT DESCRIPTION

This project provides for preliminary design, CEQA environmental clearance and permitting for the reconstruction and restoration of the concrete bridge connecting Pacific Street to the Oceanside Pier. This project also provides for the reconstruction of the Lifeguard Headquarters located west of the Strand, and a new Lifeguard Service Facility east of the Strand. This project has additional funding from Transnet.

PROJECT STATUS

The Pier Rehabilitation, Concrete Design project is an ongoing, multi-phase project. Project status follows: Task, Phase 1: "Schematic Design and Feasibility Study", was completed in August 2023. City Council approved this project to be coordinated with the preliminary design and environmental clearance phase of the Beachfront Improvement Feasibility Study - Phase II, CIP21-00006.

OPERATING BUDGET IMPACT

There are no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$10,991,176	\$9,062,892	\$21,812,892	\$12,750,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	\$1,000,000	-	\$2,500,000	\$3,750,000	\$5,500,000	\$12,750,000



Measure X-Pier Rehab/Concrete Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Buccaneer Beach Restroom

PROJECT NUMBER 912159119517 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Measure X
PROJECT LOCATION Buccaneer Beach

PROJECT DESCRIPTION

This project will provide for the design and reconstruction of new beach restrooms and development of recommendations for picnic, concessions and parking facilities improvements.

PROJECT STATUS

Evaluating whether phasing of the proposed improvements will meet the current budget or if additional funds are needed to construct a greater portion of improvements. Anticipate completing the design and starting construction in the winter.

OPERATING BUDGET IMPACT

The operating and maintenance costs are provided by the Public Works Department programs.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,333,085	\$2,317,486	\$2,317,486	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	-	-	-	-	-	-



Measure X-Buccaneer Beach Restroom
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Oceanside Police Department (OPD) Expansion/Relocation Study

PROJECT NUMBER 912159719517 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Measure X
PROJECT LOCATION 3855 Mission Avenue

PROJECT DESCRIPTION

This project provides for completion of a study to determine the necessary expansion(s) and assess future, long term relocation options for the Oceanside Police Department Headquarters. The Oceanside Police Department Improvements project includes improvements to the evidence room and property storage at the City Operation Center and the addition of a staff restroom.

PROJECT STATUS

This project is ongoing.

OPERATING BUDGET IMPACT

There is no increased impact to the Public Works Facility Maintenance budget as a result of this project. There has and will continue to be an impact for water service to the Oceanside Police Department budget beginning FY 2024-2025.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,805,027	\$1,786,695	\$1,786,695	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	-	-	-	-	-	-



Measure X-Oceanside Police Department (OPD) Expansion/Relocation Study

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



El Corazon Park Site 1-Construction

PROJECT NUMBER 912183923517 **COUNCIL DISTRICT**
PROJECT CATEGORY Measure X
PROJECT LOCATION El Corazon Park Site 1

PROJECT DESCRIPTION

To design and construct an approximately 17 acre park at El Corazon, known as Park Site 1.

PROJECT STATUS

Park Site 1 is currently in final design; construction funding has been assigned; Fund 598 \$2,000.000, Fund 501 \$2,000.000, Measure X \$1,000.000 and ARPA \$1,100.000. Additional funding was appropriated in February 2025 by City Council from General Fund surplus.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,000,000	\$2,000,000	\$2,000,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
517	Measure X CIP Fd	-	-	-	-	-	-



MAJOR THOROUGHFARE PROGRAM

Fund 561, Major Thoroughfare

Fund Balance at 06/30/24	\$	13,318,254
Revenues to 12/31/24		180,944
Estimated Revenue 1/1/25 to 6/30/25:		74,456
Total		13,573,654
Less: Expend. To 12/31/24		(234,808)
Less: Expend. 1/1/25-6/30/25		(1,870,859)
Est Fund Balance 06/30/25	\$	11,467,987

	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
REVENUE SOURCES:					
RTCIP FEES	\$324,084	\$252,698	\$576,100	\$822,536	\$2,961,078
Other					
Total Revenues	324,084	252,698	576,100	822,536	2,961,078
Beg. Fund Balance	11,467,987	853,673	46,371	562,471	1,385,007
Total Fund Balance	\$11,792,071	\$1,106,371	\$622,471	\$1,385,007	\$4,346,085

DETAIL SECTION:

	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	FY 25-26 Budget	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
CURRENT PROJECTS									
425414561	Citywide Circulation Update	\$5,000	(\$5,000)	\$0	\$0				
901158019561	College btwn Vista Wy-Old Grove Design	4,252,474	(434,808)	3,817,666	900,000	4,717,666			
901162420561	College btwn VistaWy-Old Grove Construction	5,100,732	-	5,100,732	1,000,000	6,100,732	1,000,000		
901184023561	College Blvd btwn Olive - Avenida de la Plata	120,000	-	120,000	-	120,000	60,000	60,000	
CLOSEOUT PROJECTS									
901170721561	College Blvd Bridge- Cantilever	1,665,859	(1,665,859)	-	-				
Totals		\$11,144,065	(\$2,105,667)	\$9,038,397	\$1,900,000	\$10,938,397	\$1,060,000	\$60,000	\$0
		End Fund Balance				\$853,673	\$46,371	\$562,471	\$1,385,007
									\$4,346,085

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



College Boulevard Between Vista Way, Old Grove Design

PROJECT NUMBER 901158019561 **COUNCIL DISTRICT** 3 and 4
PROJECT CATEGORY Thoroughfare Program
PROJECT LOCATION Vista Way and Old Grove Road

PROJECT DESCRIPTION

The project would widen the street from Olive Drive to Old Grove Road, add turn lanes at intersections, improve pedestrian crosswalks, and improve ADA ramps.

PROJECT STATUS

Finalize the conceptual plans, hold community outreach meetings, and prepare final plans and specifications for bidding. Future repairs will be handled through the annual Gas Tax allocation process for pothole repairs.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget during design and construction periods. Operating and maintenance costs will be provided by Public Works Department programs. Resurfacing or Slurry Seal treatments will occur in accordance with the Pavement Management Program in future years.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$4,252,474	\$3,817,666	\$4,717,666	\$900,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
561	Major Thoroughfare Fees Fd	\$900,000	-	-	-	-	\$900,000



Thoroughfare Program-College Boulevard Between Vista Way, Old Grove Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



College Boulevard Between Waring Road, Old Grove Construction Project

PROJECT NUMBER 901162420561 **COUNCIL DISTRICT** 4
PROJECT CATEGORY Thoroughfare Program
PROJECT LOCATION College Boulevard between Waring Road - Old Grove

PROJECT DESCRIPTION

The project includes widening the street from Olive Drive to Old Grove Road, adding turn lanes at intersections, improving pedestrian crosswalks, and improving ADA ramps.

PROJECT STATUS

Construction schedule will be developed after selection of design consultant. Future repairs will be handled through the annual Gas Tax allocation process for pothole repair.

OPERATING BUDGET IMPACT

The operating and maintenance costs will be provided by the Public Works Department projects. Resurfacing or Slurry Seal treatments will occur in accordance with the Pavement Management Program in future years.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$5,100,732	\$5,100,732	\$7,100,732	\$2,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
561	Major Thoroughfare Fees Fd	\$1,000,000	\$1,000,000	-	-	-	\$2,000,000

Thoroughfare Program-College Boulevard Between Waring Road, Old Grove Construction Project

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



College Boulevard/Avenida de la Plata

PROJECT NUMBER 901184023561 **COUNCIL DISTRICT** District 3,
PROJECT CATEGORY Thoroughfare Program
PROJECT LOCATION College Boulevard at Avenida de la Plata

PROJECT DESCRIPTION

The project will provide infrastructure improvements to College Boulevard including parkways and detached sidewalks, as well as the addition of narrowed medians, retaining walls, and a new traffic signal at Aztec. Traffic calming treatments are being evaluated at driveways. A third lane will be added between Olive Drive and the Sprinter crossing. The Sprinter crossing will be modified to accommodate the roadway widening, and bikeway and pedestrian facilities.

PROJECT STATUS

This is a new project in fiscal year 2023-2024.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget. Resurfacing or Slurry Seal treatments will occur in accordance with the Pavement Management Program in future

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$120,000	\$120,000	\$240,000	\$120,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
561	Major Thoroughfare Fees Fd	-	\$60,000	\$60,000	-	-	\$120,000



Thoroughfare Program-College Boulevard/Avenida de la Plata

Capital Improvement Program FY 2025/26 - 2029

THOROUGHFARE & SIGNAL PROGRAM

Fund 562, Thoroughfare/Signals

Fund Balance at 06/30/24	\$	2,543,795
Revenues to 12/31/24		3,142,538
Estimated Rev 1/1/25-6/30/25		309,493
Total		5,995,826
Less: Expend. To 12/31/24		(313,511)
Less: Expend. 1/1/25-6/30/25		(2,563,995)
Est Fund Balance 06/30/25	\$	3,118,320

	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
REVENUE SOURCES:					
Developer Fees	\$950,000	\$950,000	\$125,938	\$125,868	\$850,000
Other					
Total Revenues	950,000	950,000	125,938	125,868	850,000
Beg. Fund Balance	3,118,320	1,580,364	1,646,381	877,313	92,810
Total Fund Balance	\$4,068,320	\$2,530,364	\$1,772,319	\$1,003,181	\$942,810

DETAIL SECTION:

CURRENT PROJECTS		FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	FY 25-26 Budget	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
425010562	Thoroughfare Admin	\$358,931	(358,931)	\$0	\$372,571	\$372,571	\$383,983	\$395,006	\$410,371	\$415,477
632444562	Adaptive Signal/TMC	756,870	(756,870)	-	500,000	500,000	500,000	500,000	500,000	500,000
903176222562	New Signals and Signal Modifications	39,966	(39,966)	0	7,684	7,684				
902162122562	Coast Highway Corridor Design	2,579,811	(979,811)	1,600,000	-	1,600,000				
903185523562	Traffic Signal RDO/Mesa	749,628	(741,928)	7,700	-	7,700				
Totals		\$4,485,206	(\$2,877,506)	\$1,607,701	\$880,255	\$2,487,956	\$883,983	\$895,006	\$910,371	\$915,477
End Fund Balance						\$1,580,364	\$1,646,381	\$877,313	\$92,810	27,333

FUTURE UNFUNDED PROJECTS

- Canyon Drive Improvements
- Mission Ave Bike Lanes (Mission Gate)
- Traffic Signal @ Vista Way and Paseo de Laura
- Melrose Bridge
- 901189624562 Coast Highway Corridor Construction
- 903185723562 Citywide Traffic Signal Fiber Optic Assessment and Develop
- 903185823562 Traffic Signal Replacement - Seagaze/Coast
- 903185923562 Traffic Signal Mod NRR & Douglas
- 903186023562 Foussat @ Oceanside Blvd
- 903186123562 Traffic Signal @Carey and Canyon
- 903185623562 Traffic Signal Conduit Repair Various Locations

COMPLETED PROJECTS

- 901160019562 Melrose Heights Widening

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Coast Highway Corridor Design

PROJECT NUMBER 902162122562 **COUNCIL DISTRICT** District 1
PROJECT CATEGORY Thoroughfare/Signals Program
PROJECT LOCATION Coast Highway, south of State Route 76 to Morse St

PROJECT DESCRIPTION

The funding covers design of the Coast Highway corridor from just south of State Route 76 to Morse Street. The design will follow Alternate Number 3 as outlined in the City Council approved Environmental Impact Report. The design is anticipated to span two fiscal years with construction to follow late in the second year or early the third year.

PROJECT STATUS

This is an ongoing project.

OPERATING BUDGET IMPACT

The maintenance costs are anticipated to be \$50,000 annually. Operating and maintenance will be covered by Public Works Department maintenance projects and Capital Improvement Program, Engineering Annual Slurry Seal, and Overlay Projects.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,579,811	\$1,600,000	\$1,600,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
562	Th-Fare/Traffic Signal DIF Fd	-	-	-	-	-	-



Thoroughfare/Signals Program-Coast Highway Corridor Design

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



New Signals and Signal Modifications

PROJECT NUMBER 903176222562 **COUNCIL DISTRICT** 1,2,3
PROJECT CATEGORY Thoroughfare/Signals Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides for traffic signal modifications at three (3) locations. The locations are Coast Highway at Seagaze; North River Road at Douglas; and, Fousat at Oceanside Boulevard.

PROJECT STATUS

These are on-going projects subject to construction funding availability.

OPERATING BUDGET IMPACT

Maintenance costs will be budgeted in the Public Works Department, street light maintenance budget in upcoming years.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$39,966	-	\$7,684	\$7,684

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
562	Th-Fare/Traffic Signal DIF Fd	\$7,684	-	-	-	-	\$7,684



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Traffic Signal RDO/Mesa

PROJECT NUMBER 903185523562 **COUNCIL DISTRICT** 4
PROJECT CATEGORY Thoroughfare/Signals Program
PROJECT LOCATION Rancho Del Oro and Mesa

PROJECT DESCRIPTION

The project will provide for the construction of a new traffic signalized intersection. The project will replace existing signal poles, replace existing rigid conduit that is failing and construct new ADA ramps at this intersection.

PROJECT STATUS

The project construction plans are being finalized; construction is anticipated to begin fall 2025 pending funding availability.

OPERATING BUDGET IMPACT

M&O is anticipated to be \$4,500 annually.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$749,628	\$7,700	\$7,700	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
562	Th-Fare/Traffic Signal DIF Fd	-	-	-	-	-	-



COMMUNITY FACILITIES PROGRAM

Fund 581, GF Community Facilities

Fund Balance at 06/30/24	\$	4,036,299
Assigned		(1,425,410)
Revenues to 12/31/24		426,362
Estimated Revenue through 6/30/25:		182,885
Total		3,220,136

	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
REVENUE SOURCE					
Transfer fr GF	\$0	\$0	\$0	\$0	\$0
Tech Surcharge	168,000	168,000	168,000	168,000	168,000
Rollover fr GF	295,000	295,000	295,000	295,000	295,000
Total Revenues	463,000	463,000	463,000	463,000	463,000
Beg. Fund Bala	1,900,097	168,781	211,781	254,781	297,781
Total Fund Balance	\$2,363,097	\$631,781	\$674,781	\$717,781	\$760,781

Less: Expend. To 12/31/24		(686,169)
Less: Expend. 1/1/25-6/30/25		(633,869)
Est Fund Balance 06/30/25	\$	1,900,097

DETAIL SECTION:

		FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	FY 25-26 Budget	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
CURRENT PROJECTS										
630607581	Deferred Building Maintenance	\$195,000	(195,000)	\$0	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
425622581	Parks Maintenance/Upgrades	100,000	(100,000)	-	100,000	100,000	100,000	100,000	100,000	100,000
912146919581	General Plan Update Phase 2	727,978	(132,509)	595,469	-	595,469				
912150117581	Digital Plan Technology	293,806	(94,190)	199,616	174,990	374,606	75,000	75,000	75,000	75,000
912159619581	Fire Station 4 Remodel Phase 2	499,928	-	499,928	-	499,928				
912160319581	S&S Corridor Plan - City Match	41,950	-	41,950	-	41,950				
912167019581	Beachfront Improvement Study Phase II	728,742	(629,344)	99,398	-	99,398				
915138300581	RCS System Replacement	235,589	(66,424)	169,166	50,000	219,166	50,000	50,000	50,000	50,000
912195424581	Climate Action Plan	100,000	(31,200)	68,800	-	68,800				
CLOSEOUT PROJECTS										
912158219581	Muni Pier Utility Upgrade Design	71,372	(71,372)	0	-	0				
Totals		\$2,994,365	(\$1,320,039)	\$1,674,326	\$519,990	\$2,194,316	\$420,000	\$420,000	\$420,000	\$420,000
End Fund Balance						168,781	211,781	254,781	297,781	340,781

COMPLETED PROJECTS

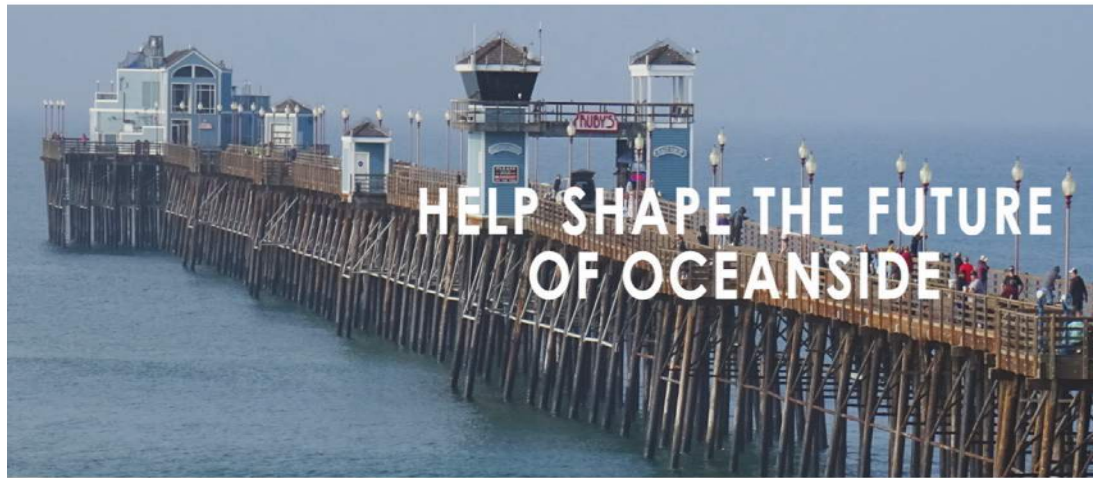
912167219581	Multiple Gen Purpose City Svcs
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PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



General Plan Update - Phase 2

PROJECT NUMBER 912146919581 **COUNCIL DISTRICT** Various
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for completion of the Phase 2 General Plan Update, which will address land use, mobility, urban design, housing, conservation, open space, community facilities, safety, and noise.

PROJECT STATUS

The Phase 2 General Plan Update and California Environmental Quality Act (CEQA) review are underway.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$727,978	\$595,469	\$595,469	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Digital Plan Technology

PROJECT NUMBER 912150117581 **COUNCIL DISTRICT**
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION

PROJECT DESCRIPTION

This project funds the annual software subscription purchase for AutoCAD design and continual streamlining efforts in Development Services. The fund also provides for the one-time expense associated with the TRAKiT software upgrade and for a one-time partial expense associated with the annual maintenance agreement for the TRAKiT upgrade. Additional software support for Development Services is also included in these fees. This account is funded by a 2% surcharge on development permit fees and provide

PROJECT STATUS

This is an annual ongoing cost.

OPERATING BUDGET IMPACT

There is an annual subscription fee associated with AutoCAD with an escalation cost of 5% per year. The TRAKiT software upgrade is a one-time cost. Additional software will be identified on an as-needed basis.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$293,806	\$199,616	\$674,606	\$474,990

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	\$174,990	\$75,000	\$75,000	\$75,000	\$75,000	\$474,990



Municipal Buildings Program-Digital Plan Technology

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fire Station No. 4 - Phase 2

PROJECT NUMBER 912159619581 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION 3990 Lake Blvd.

PROJECT DESCRIPTION

This project provides for the repair of fire station deficiencies, including roofing repairs, HVAC cleaning, ceiling tile replacement, flooring, and wall repairs.

PROJECT STATUS

An assessment of environmental and biological conditions was completed and recommended remediation includes roofing repairs, HVAC cleaning, ceiling tile replacement, flooring, and wall repairs. This is an on-going project.

OPERATING BUDGET IMPACT

Operating and maintenance costs are budgeted under a separate account specific to fire station maintenance to cover all stations.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$499,928	\$499,928	\$499,928	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



S&S Corridor Plan - City Match

PROJECT NUMBER 912160319581 **COUNCIL DISTRICT** All
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides City Match Funds for the General Plan Update to establish new zoning standards that facilitate development and infill redevelopment projects throughout the City.

PROJECT STATUS

This is an ongoing project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$41,950	\$41,950	\$41,950	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	-	-	-	-	-	-



Municipal Buildings Program-S&S Corridor Plan - City Match

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Phase 2 - Beachfront Improvement Study

PROJECT NUMBER 912167019581 **COUNCIL DISTRICT** 1-4
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Beachfront

PROJECT DESCRIPTION

Provides for the preliminary design, environmental clearance and permitting for Beachfront Improvement Feasibility Study – Phase II area. The Phase II area includes the Junior Seau Beach Community Center, Junior Seau Pier Amphitheater/Bandshell, Pier Plaza, and public sections located in between. This study will advance the conceptual renderings established in the feasibility study phase to more detailed architectural and engineering project plans. The study includes environmental support services for the preparation of a Programmatic Environmental Impact Report (PEIR).

PROJECT STATUS

This is a ongoing, multi-year project. A feasibility study was completed in October 2022. With City Council approval, this project is being coordinated with the preliminary design and environmental clearance phase of the Pier View Way Bridge and Lifeguard Headquarters Project (CIP19-00011) which includes the preparation of a Preliminary Design and Environmental Clearance (PEIR) Preliminary Design and Environmental Clearance for this project commenced in September 2023 and is estimated to be completed by the end of 2025.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget. M&O will be developed once design plans are further along and closer to completion.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$728,742	\$99,398	\$99,398	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Climate Action Plan

PROJECT NUMBER 912195424581 **COUNCIL DISTRICT** All
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Dedicated fund (one-time-only revenue) for Climate Action Plan (CAP) implementation projects. There is currently one project underway, with future projects to be scoped in FY25/26.

1. CAP Implementation Cost Analysis (FY24/25) - study to inform the financial, staffing and capital resources required to administer energy, transportation and other climate adaption measures proposed in the updated CAP.

PROJECT STATUS

31,200 allocated for CAP Implementation Cost Study. March 2025 – contract execution phase, study expected to be complete by Q2 FY25/26. Future projects to be identified in FY25/26.

OPERATING BUDGET IMPACT

None – miscellaneous one-time-only revenue account (NRF Conditions of Approval)

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$100,000	\$68,800	\$68,800	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



RCS Replacement

PROJECT NUMBER 915138300581- **COUNCIL DISTRICT** All
PROJECT CATEGORY Municipal Buildings Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project provides for replacement of the City's first responders communication system with one that increases messaging security levels.

PROJECT STATUS

This project is ongoing.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget. Each department is responsible for the maintenance costs of their assigned radios. Department maintenance costs are budgeted and will continue to trend with a 1% increase annually. Phase I of the Next-Gen RCS project went live in 2019. New equipment continued to be purchased through 2023. This is an on-going need that will require the City to upgrade the RCS when required in order to be in compliance with new regulations. Setting aside funds now will decrease the future burden on the budget and general fund if the funds are required to be procured in a single Fiscal Year.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$235,589	\$169,166	\$419,166	\$250,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
581	GF Community Facilities CIP Fd	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



Municipal Buildings Program-RCS Replacement

Capital Improvement Program FY 2025/26 - 2029

PARKS PROGRAM

Fund 598, Parks Fees

Fund Balance at 6/30/24	\$	9,426,068
Revenues to 12/31/24		1,684,974
Estimated Revenue through 6/30/25:		2,206,638
Total		13,317,680
Less: Expend. To 12/31/24		(412,377)
Less: Expend. 1/1/25-6/30/25		(504,247)
Est Fund Balance 06/30/25	\$	12,401,057

REVENUE SOURCES:	Proposed	Proposed	Proposed	Proposed	Proposed
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Developer Fees	\$115,206	\$360,635	\$163,947	\$203,826	\$487,410
Other					
Total Revenues	115,206	360,635	163,947	203,826	487,410
Beg. Fund Balance	12,401,057	2,255,419	2,296,274	2,130,948	2,070,416
Total Fund Balance	\$12,516,263	\$2,616,054	\$2,460,221	\$2,334,774	\$2,557,826

DETAIL SECTION:

	FY 24-25	Estimated	Additional	FY 25-26	Proposed	Proposed	Proposed	Proposed			
	Budget	Expenditures	Unused Funds	Funds Req	Budget	FY 26-27	FY 27-28	FY 28-29			
CURRENT PROJECTS											
425010598	Parks Project Admin	\$201,917	(201,917)	\$0	\$220,740	\$220,740	\$234,780	\$244,273	\$254,358		
425413598	Park Enhancements	10,000	(10,000)	-	10,000	10,000	10,000	10,000	10,000		
906181322598	John Landes Park Improvements	36,210	(29,201)	7,009	-	7,009					
906164419598	Coastal Rail Trail City Match	1,850,763	(128,573)	1,722,190	-	1,722,190					
906165220598	Dog Facilities Design	411,991	(52,913)	359,078	-	359,078					
906170220598	Joe Balderrama Park RR Design	545,047	(20,000)	525,047	200,000	725,047					
906174921598	Park Site 1 - El Corazon Design	318,372	(269,089)	49,283	-	49,283					
906177722598	Park Site 1 - El Corazon	1,000,000	-	1,000,000	1,000,000	2,000,000					
906564800598	Buccaneer Park Facilities Study	885,356	(83,118)	802,238	-	802,238					
906192224598	Ron Ortega Park Study	185,000	(5,000)	180,000	-	180,000					
906178022598	Playground Structures Citywide	1,009,667	(1,620)	1,008,047	200,000	1,208,047					
906186723598	El Corazon Gym Design	1,501,000	(1,000)	1,500,000	-	1,500,000					
906170320598	COUNCIL ITEM - Trails Master Plan w/GPU	59,600	-	59,600	120,000	179,600					
906186223598	Lake Park RR/Snackbar and Gazebo Roof Replacements	50,000	-	50,000	-	50,000					
906186323598	Parks and Recreation Center Roofs	200,000	-	200,000	65,000	265,000	75,000	75,000			
906186423598	Balderrama Center Facia, Ext and Interior Improvements	100,000	-	100,000	-	100,000					
906165420598	Calavera Creek Crossing	903,807	(21,195)	882,612	-	882,612					
CLOSEOUT PROJECTS											
906186523598	El Corazon Sr. Center Dance Floor Improvements	55,038	(55,038)	-	-	-					
906165120598	JLRC Park Study	37,958	(37,959)	-	-	-					
		\$9,361,727	(\$916,623)	\$8,445,104	\$1,815,740	\$10,260,844	\$319,780	\$329,273	\$264,358		
						End Fund Balance	\$2,255,419	\$2,296,274	\$2,130,948	\$2,070,416	\$2,290,220

FUTURE UNFUNDED PROJECTS

	Joe Balderrama Recreation Center New Restroom Construction						1,000,000		
	JL Park Master Plan (Pending)						850,000		
	John Landes Rec Center Renovation							750,000	1,500,000
906191024598	Junior Seau Community Center Upgrades								
	Joe Balderrama Facility Upgrades								
906190424598	El Corazon Access Road								
906189024598	Buddy Todd Park Improvements - Phase II								
906188924598	Buccaneer Park Improvements & Cafe Replacement						1,000,000		
906189724598	Coastal Rail Trail Construction								
906190524598	El Corazon Park Sites 2-9								
906190824598	Inland Rail Trail Construction								
906191624598	NCTD Fence Line Project (Morse Street Trail)								
	Tennis Court & Pathway Lighting (RDO Parks)					150,000			
	MLK – better lighting, and funds allocated for a CPTED								
	Tyson – better lighting, funds allocated for a CPTED								
	Capistrano – better bathrooms, field maintenance, and lighting								
	MBRC – upgrade to bathrooms, and lighting								
	Oak Riparian- better trails, signage, lighting at parking lot and bathrooms								
	Libby Lake Skatepark Improvements					575,000			
	Libby Lake Futsal Retaining Wall Repair					30,000			
	Libby Lake Drainage Improvements								
	Ron Ortega Park Restrooms					1,000,000			
	Ron Ortega Bleacher Replacement					600,000			

COMPLETED PROJECTS

906165320598	Pickleball Courts Ph1
906177622598	Muni Golf Course Irrigation System Improvements
906174222598	BSSC Renovations
906186623598	Municipal Golf Course Club House Improvements

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Coastal Rail Trail - City Match

PROJECT NUMBER 906164419598 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Parks Program
PROJECT LOCATION Loma Alta Creek

PROJECT DESCRIPTION

The project provides for City Match Funds, a mandatory requirement for the SANDAG Grant, to provide for the Coastal Rail Trail Extension Project across the Loma Alta Marsh (section between Oceanside Boulevard and Morse Street).

PROJECT STATUS

With completion of the feasibility study, project design award is pending. The City secured funding for design of the Coastal Rail Trail. The City is concurrently applying for a grant for design and construction.

OPERATING BUDGET IMPACT

The operating budget impact will be determined based on the final design parameters. Future operating and maintenance costs will be established by the Public Works Department.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,850,763	\$1,722,190	\$1,722,190	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



Parks Program-Coastal Rail Trail - City Match
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Dog Facilities Study

PROJECT NUMBER 906165220598 **COUNCIL DISTRICT** All
PROJECT CATEGORY Parks Program
PROJECT LOCATION Ron Ortega Park

PROJECT DESCRIPTION

The project provides for the completion of design and construction of a Dog Facility at Ron Ortega Park.

PROJECT STATUS

Staff received design proposals in January 2023. Staff requested City Council approval to appropriate money for the design which is currently being finalized. No construction funding is currently identified.

OPERATING BUDGET IMPACT

The impact to the operating budget will be assessed upon completion of the final design parameters.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$411,991	\$359,078	\$359,078	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



Parks Program-Dog Facilities Study

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Calavera Creek Crossing Design

PROJECT NUMBER 906165420598 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Parks Program
PROJECT LOCATION Calavera Creek

PROJECT DESCRIPTION

The project provides for modernization and improvements to areas within Calavera Creek, including design and construction of a crossing at Flood Structure #4 within Calavera Creek adjacent to Oak Riparian Park to allow access to the Calavera Trail System.

PROJECT STATUS

At this time, the project is in the design phase; however, the project has been postponed pending development of the Trails Master Plan, a project deliverable under the General Plan Update. The project requires communication with local tribes due to the site's history. Funding for the expanded scope of work and construction has not been identified.

OPERATING BUDGET IMPACT

The impact to the operating budget will be prepared based on the final design parameters and scope of the project. The Public Works Department will budget future operating and maintenance costs once a maintenance schedule is determined.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$903,807	\$882,612	\$882,612	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



Parks Program-Calavera Creek Crossing Design
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Joe Balderrama Park Restroom Design

PROJECT NUMBER 906170220598 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Parks Program
PROJECT LOCATION Joe Balderrama Park

PROJECT DESCRIPTION

The project provides for design and construction of a new restroom at Joe Balderrama Park. An alternate option is to make improvements to the existing restroom at Joe Balderrama Park.

PROJECT STATUS

City staff has met with Eastside Neighborhood Association to discuss the needs of the community and to re-establish project parameters. A public survey to gain feedback regarding the project's scope of work is underway.

OPERATING BUDGET IMPACT

O&M will be determined once the design parameters of the restroom have been fully developed.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$545,047	\$525,047	\$725,047	\$200,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	\$200,000	-	-	-	-	\$200,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Trails Master Plan With General Plan Update

PROJECT NUMBER 906170320598 **COUNCIL DISTRICT** All
PROJECT CATEGORY Parks Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides funding for preparation of a Trails Master Plan in accordance with the General Plan Update.

PROJECT STATUS

Pending City Council approval of the General Plan Update.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$59,600	\$59,600	\$179,600	\$120,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	\$120,000	-	-	-	-	\$120,000



Parks Program-Trails Master Plan With General Plan Update

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



El Corazon Park 1 Construction

PROJECT NUMBER 906174921598 **COUNCIL DISTRICT** 4
PROJECT CATEGORY Parks Program
PROJECT LOCATION El Corazon is located in the heart of Oceanside.

PROJECT DESCRIPTION

The project provides for construction of a park at El Corazon, known as Park Site 1, which will be approximately 17 acres. Park Site 1 is the first of nine parks scheduled for design and construction per the El Corazon Specific Plan.

PROJECT STATUS

The project design is scheduled for completion in fiscal year 2025. Construction is scheduled to begin in FY 2025-26

An additional \$8.5 million in funding was allocated from the General Fund by City Council

OPERATING BUDGET IMPACT

Operating budget impact will be determined based on the final design parameters.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$318,372	\$49,283	\$49,283	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Playground Structures Citywide

PROJECT NUMBER 906178022598 **COUNCIL DISTRICT** All
PROJECT CATEGORY Parks Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

The project provides for replacement of 17 play structures throughout the City, including sites located at Martin Luther King Park, South Pier Park, Tyson Street Park, Marshall Street Park, Palisades Park, Buddy Todd Park, Capistrano Park, Libby Lake Park, South Oceanside Park, Melba Bishop Park, John Landes Park, Oak Riparian Park, Fireside Park, Alamosa Park, Spring Creek Park, Luiseno Park and Mance Buchanon Park. The 17 play structures were originally installed between 1998 and 2006.

PROJECT STATUS

Seventeen play structures require replacement at this time. Project completion is estimated to be five (5) playgrounds per year until all seventeen (17) playgrounds are complete.

OPERATING BUDGET IMPACT

The Public Works Department will establish an operating and maintenance budget once a maintenance program is established. A budget will be established based on the types of play structures and equipment chosen through the design and public outreach process.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,009,667	\$1,008,047	\$1,208,047	\$200,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	\$200,000	-	-	-	-	\$200,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



John Landes Park - City Match

PROJECT NUMBER 906181322598 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Parks Program
PROJECT LOCATION John Landes Park

PROJECT DESCRIPTION

The project provides for City Match Funds for the installation of lighting, shade structures, and new skate elements at John Landes Park.

PROJECT STATUS

Construction of the new skate spot is nearing completion.

OPERATING BUDGET IMPACT

The project will have minimal maintenance costs that will impact the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$36,210	\$7,009	\$7,009	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Lake Park Restroom/Snackbar and Gazebo Roof Replacements

PROJECT NUMBER 906186223598 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Parks Program
PROJECT LOCATION Lake Boulevard

PROJECT DESCRIPTION

The project provides for design and construction costs for the Lake Park restroom/snack bar and gazebo roof replacements. Both roofs have exceeded their useful life expectancy.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

Public works will budget the estimated \$2,000 annual costs to provide maintenance and upkeep of the roofs moving forward.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$50,000	\$50,000	\$50,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Parks and Recreation Center Roofs

PROJECT NUMBER 906186323598 **COUNCIL DISTRICT** All
PROJECT CATEGORY Parks Program
PROJECT LOCATION Park and Recreation Centers Citywide

PROJECT DESCRIPTION

The project provides for the replacement of various recreational center roofs citywide. Multiple roofs are in poor condition and in need of replacement. Paint on the facilities is also deteriorating and needs updating. Roof replacements and painting will be completed in phases over the next few years.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$200,000	\$200,000	\$415,000	\$215,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	\$65,000	\$75,000	\$75,000	-	-	\$215,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Balderrama Center Facia, Exterior and Interior Improvements

PROJECT NUMBER 906186423598 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Parks Program
PROJECT LOCATION San Diego Street

PROJECT DESCRIPTION

The project will provide for the replacement of exterior stucco and wood-rotted facia that is causing water leaks during rain events and damaging the facility. Termites have also damaged the interior of the building. The proposed project will address these issues.

PROJECT STATUS

This is an on-going project.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$100,000	\$100,000	\$100,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



Parks Program-Balderrama Center Facia, Exterior and Interior Improvements

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Municipal Golf Course Club House Improvements

PROJECT NUMBER 906186623598 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Parks Program
PROJECT LOCATION Douglas Drive

PROJECT DESCRIPTION

The project will provide for reconstruction and structural improvements to the Municipal Golf Course Club House. In fiscal year 2023-2024, repairs and reroofing of the Club House and Pro Shop was completed.

PROJECT STATUS

It is anticipated that reconstruction of the Club House will occur in fiscal year 2026-2027.

OPERATING BUDGET IMPACT

There is no anticipated impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



Parks Program-Municipal Golf Course Club House Improvements

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



El Corazon Gym Design

PROJECT NUMBER 906186723598 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Parks Program
PROJECT LOCATION El Corazon Park and John Landes Park

PROJECT DESCRIPTION

As directed by the City Council on April 19, 2023, staff began researching the potential for constructing gyms at both the Balderrama Community Center and John Landes Community Center. The El Corazon Specific Plan contemplates construction of a gym within the park. The project will provide for public outreach, conceptual designs, and probable cost estimates for both facilities. Since then, staff has received direction to remove Balderrama and John Landes parks from the study and focus on El Corazon as the potential site of a new gymnasium.

PROJECT STATUS

The City anticipates procurement of a consultant and completion of 90% of the El Corazon gym's conceptual design in fiscal year 2025-2026. No funding has been identified to complete the design and construction costs at this time.

OPERATING BUDGET IMPACT

The operating budget impact will be determined based on the final design parameters.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,501,000	\$1,500,000	\$1,500,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Ron Ortega Park Study

PROJECT NUMBER 906192224598 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Parks Program
PROJECT LOCATION Oceanside, California 92054

PROJECT DESCRIPTION

During discussions with the public regarding the proposed Dog Park at Ron Ortega Park, the Oceanside American Little League requested staff and City Council consider upgrades to the Little League baseball fields and address the poor condition of the on-site restrooms. The project would provide for such upgrades to Ron Ortega Park.

PROJECT STATUS

This project is on-going.

OPERATING BUDGET IMPACT

O&M budget will be developed once construction elements have been defined.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$185,000	\$180,000	\$180,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



Parks Program-Ron Ortega Park Study
 Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Buccaneer Park Facilities Study

PROJECT NUMBER 906564800598 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Parks Program
PROJECT LOCATION Buccaneer Park

PROJECT DESCRIPTION

The project will provide for design and reconstruction of new beach restrooms, as well as develop recommendations for improvements to picnic, concessions, and parking facilities.

PROJECT STATUS

Evaluating phasing of the proposed improvements to meet the current budget or add additional funds to construct a greater portion of improvements. The City plans to complete design and begin construction in Winter 2025, if feasible. The project is in the final design phase.

OPERATING BUDGET IMPACT

The operating budget will be assessed upon completion of the final design.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$885,356	\$802,238	\$802,238	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
598	Park Fees Fd	-	-	-	-	-	-



CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 through 2029-30

WATER PROGRAM

		Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
Fund 712 , WATER FIXED ASSET REPLACEMENT		REVENUE SOURCES:				
Fund Balance at 6/30/24	\$ 72,193,044	\$ -	\$ -	\$ -	\$ 10,720,296	\$ 11,041,905
Actual Revenues to 12/31/24	5,587,112	-	8,842,214	-	-	-
Est Revenues 1/01/25-6/30/25	5,157,247	-	-	30,000,000	-	13,252,740
Total	82,937,403	322,068	328,510	335,080	341,782	348,617
Actual Expend to 12/31/24	(1,065,660)	Total Revenues				
Est Expend 1/01/25-6/30/25	(4,718,815)	322,068	9,170,724	30,335,080	11,062,078	24,643,262
Est Fund Balance 6/30/25	\$ 77,152,928	Beginning Fund Balance				
		77,152,928	54,865,688	34,535,217	34,522,207	37,515,498
		\$ 77,474,996	\$ 64,036,412	\$ 64,870,297	\$ 45,584,285	\$ 62,158,760

PROJECT NO.	PROJECT NAME	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
750010712	Water Capital Projects	\$ 1,265,290	\$ (888,543)	\$ 376,747	\$ 995,058	\$ 1,371,805	\$ 1,422,960	\$ 1,473,772	\$ 1,538,177	\$ 1,574,908
750771712	Misc. Water Projects	100,000	-	100,000	-	100,000	100,000	100,000	100,000	100,000
908148817712	AMI-Advanced Meter Infrastructure	272,454	(272,454)	-	-	-	-	-	-	-
908125600712	Desalter Major Improvements	982,719	(60,000)	922,719	-	922,719	-	-	-	-
908170821712	Downtown Recycled Main Cond Assess	700,000	-	700,000	-	700,000	3,870,000	610,000	1,642,860	4,642,860
908135716712	Dwntwn Wtr Pipeline Phs 2 of 5	6,259,401	(105,651)	6,153,750	-	6,153,750	9,807,500	9,063,877	-	-
908135718712	Dwntwn Wtr Pipeline Phs 3 or 5	-	-	-	-	-	-	-	-	-
908135720712	Dwntwn Wtr Pipeline Phs 4 of 5	-	-	-	-	-	-	-	-	-
908135722712	Dwntwn Wtr Pipeline Phs 5 of 5	-	-	-	-	-	-	-	-	-
908152918712	Oceanside Aqueduct Assessment	-	-	-	-	-	-	-	-	-
908754500712	Pump Station Upgrades	1,374,614	(557,191)	817,423	1,186,768	2,004,191	1,530,000	-	-	800,000
908754600712b	Reservoir Structural Analysis & Rehabilitation	175,000	(100,000)	75,000	-	75,000	75,000	-	-	-
908152818712	Water and Recycled Water Master Plan	597,500	(75,000)	522,500	-	522,500	202,500	-	-	-
908199025712	Water Asset Management Plan.	-	-	-	300,000	300,000	300,000	-	-	-
908192623712	Water Engie Project	1,170,538	(666,007)	504,531	293,632	798,163	-	-	-	-
908182922712	Water Facilities Capital Projects	479,185	(173,500)	305,685	464,315	770,000	-	-	-	-
908163620712	Water Pipeline Replacement	3,516,152	(1,883,917)	1,632,235	1,379,288	3,011,523	585,000	-	-	-
908182722712	Water SCADA/Electrical Projects	107,500	(22,678)	84,822	-	84,822	-	-	-	-
908148917712b	Water Tenant Improvements	47,745	-	47,745	152,255	200,000	-	-	-	-
908153118712	Water Valve Replacement and Hydrant	920,000	(59,682)	860,318	-	860,318	450,000	335,719	-	-
908125400712	Weese Plant Improvements	158,049	(157,049)	1,000	-	1,000	-	-	-	300,000
908158419712	Well Expansion and Brine Minimization Projec	3,790,719	(762,803)	3,027,916	-	3,027,916	10,611,085	16,976,972	3,000,000	-
New Projects										
908198925712	Aqueduct #2 and #3 Condition Assessment	-	-	-	-	-	-	-	-	37,500
908198825712	Aqueduct #6 Condition Assessment	-	-	-	-	-	-	-	-	37,500
908198625712	Mission Ave Water Replacement at Flood Char	-	-	-	130,650	130,650	130,650	-	-	-
908198325712	Mission Basin Desalter Capital Operations	-	-	-	-	-	-	-	-	-
908198525712	Water Distribution Capital Operations	-	-	-	155,000	155,000	-	-	-	-
908198425712	Water Field Maintenance Capital Operations	-	-	-	600,000	600,000	-	-	-	-
908198225712	Weese Plant Capital Operations	-	-	-	619,951	619,951	-	-	-	300,000
908198725712	Weese Plant Electrical Upgrades	-	-	-	200,000	200,000	416,500	1,787,750	1,787,750	-
Totals		\$ 21,916,866	\$(5,784,475)	\$ 16,132,391	\$ 6,476,917	\$ 22,609,308	\$ 29,501,195	\$ 30,348,090	\$ 8,068,787	\$ 7,792,768
908153018712	Water Arc Flash Study (Completed)	114,644	(114,644)	-	-	-	-	-	-	-
End Fund Balance						\$ 54,865,688	\$ 34,535,217	\$ 34,522,207	\$ 37,515,498	\$ 54,365,992
Rolled up Fund Balance						FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
(712 and 715)						\$ 68,494,024	\$ 53,344,276	\$ 34,653,044	\$ 49,435,830	\$ 66,910,428

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Weese Filtration Plant Improvements

PROJECT NUMBER 908125400712 **COUNCIL DISTRICT** ALL
PROJECT CATEGORY Water Program
PROJECT LOCATION 3885 Silverleaf Lane Vista CA 92084

PROJECT DESCRIPTION

Improvements based on Water Treatment Plant Facility Plan to improve the functioning of the plant.

PROJECT STATUS

No new funds requested for FY 24-25

OPERATING BUDGET IMPACT

Will depend on findings from Water Treatment Plant Facility Plan.

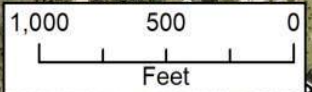
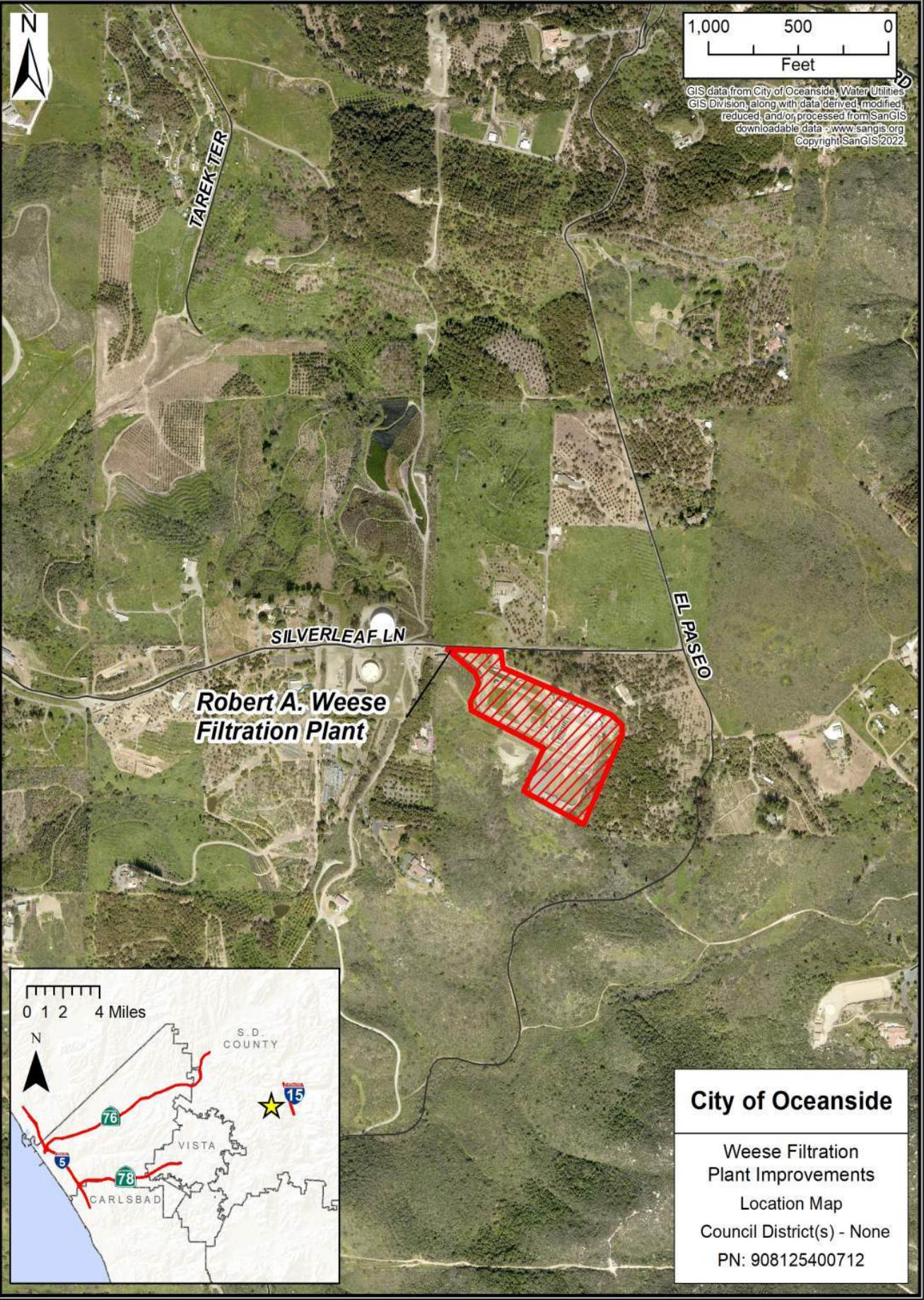
PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$158,049	\$1,000	\$301,000	\$300,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	\$300,000	\$300,000





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Robert A. Weese Filtration Plant



City of Oceanside
Weese Filtration Plant Improvements
Location Map
Council District(s) - None
PN: 908125400712

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Desalter Major Plant Improvements

PROJECT NUMBER 908125600712 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Water Program
PROJECT LOCATION 215 Fireside Drive Oceanside

PROJECT DESCRIPTION

Repair/Replacement of necessary equipment to maintain optimal operation of the facility. Includes replacement of chemical tanks, piping valves, equipment, and containment areas for improved maintenance.

PROJECT STATUS

For FY 2025-26, Well 2 access improvements and sodium hypochlorite tank replacement including piping and containment repairs are planned to be constructed.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$982,719	\$922,719	\$922,719	-

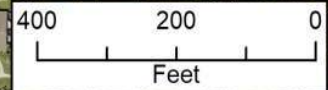
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	-	-

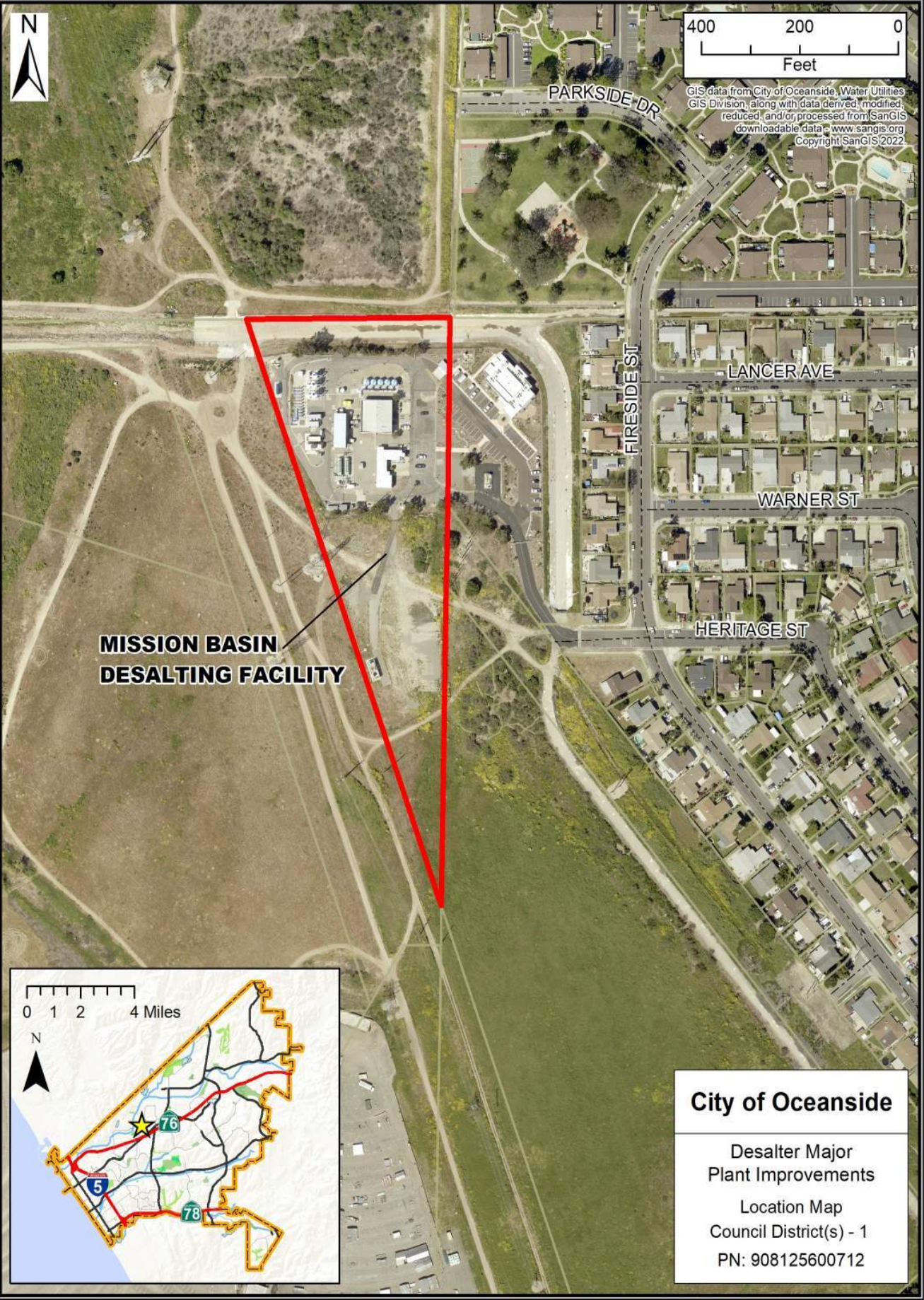


Water Program-Desalter Major Plant Improvements

Capital Improvement Program FY 2025/26 - 2029



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**MISSION BASIN
DESALTING FACILITY**

PARKSIDE DR

FIRESIDE ST

LANCER AVE

WARNER ST

HERITAGE ST



City of Oceanside

Desalter Major
Plant Improvements

Location Map
Council District(s) - 1
PN: 908125600712

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Dwntwn Wtr Pipeline Phs 2 of 5

PROJECT NUMBER 908135716712 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Water Program
PROJECT LOCATION Downtown Oceanside

PROJECT DESCRIPTION

Project will replace water lines in the downtown area including upsizing pipes to meet current standards, demands, and fire flow compliance. In addition, the project will replace aged waterlines that are at the end of their useful life.

PROJECT STATUS

Construction to be bid in fall 2025 and construction will continue until FY 2027-2028.

OPERATING BUDGET IMPACT

2015 Water Master Plan

PROJECT FUNDING OVERVIEW

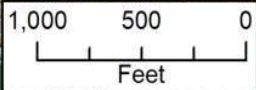
Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$6,259,401	\$6,153,750	\$25,025,127	\$18,871,377

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	\$9,807,500	\$9,063,877	-	-	\$18,871,377



Water Program-Dwntwn Wtr Pipeline Phs 2 of 5
 Capital Improvement Program FY 2025/26 - 2029



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City of Oceanside

Downtown Water Pipeline
Phase 2 of 5
Location Map
Council District - 1
PN: 908135716712



Upgrade Water



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water Tenant Improvements

PROJECT NUMBER 908148917712 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Water Program
PROJECT LOCATION 110 Jones Road

PROJECT DESCRIPTION

Tenant improvements at Jones Road to accommodate the Meter Services Division, including the addition of a new meter test room and installation of a meter test bench for City to perform all meter testing in-house, Meter testing is a new state mandate.

PROJECT STATUS

Construction of storage for Water Department work groups is planned for FY 2025-26.

OPERATING BUDGET IMPACT

Consolidate of water staff and equipment, leaving space for other departments at City Operations Center.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$47,745	\$47,745	\$200,000	\$152,255

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$152,255	-	-	-	-	\$152,255



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water and Recycled Water Master Plan

PROJECT NUMBER 908152818712 **COUNCIL DISTRICT** All

PROJECT CATEGORY Water Program

PROJECT LOCATION

PROJECT DESCRIPTION

Update the Water and Recycled Water Master Plan to reflect current conditions.

PROJECT STATUS

No new funds are requested for FY 2025-26.

OPERATING BUDGET IMPACT

Every 5 years

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$597,500	\$522,500	\$725,000	\$202,500

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	\$202,500	-	-	-	\$202,500



Water Program-Water and Recycled Water Master Plan

Capital Improvement Program FY 2025/26 - 2029

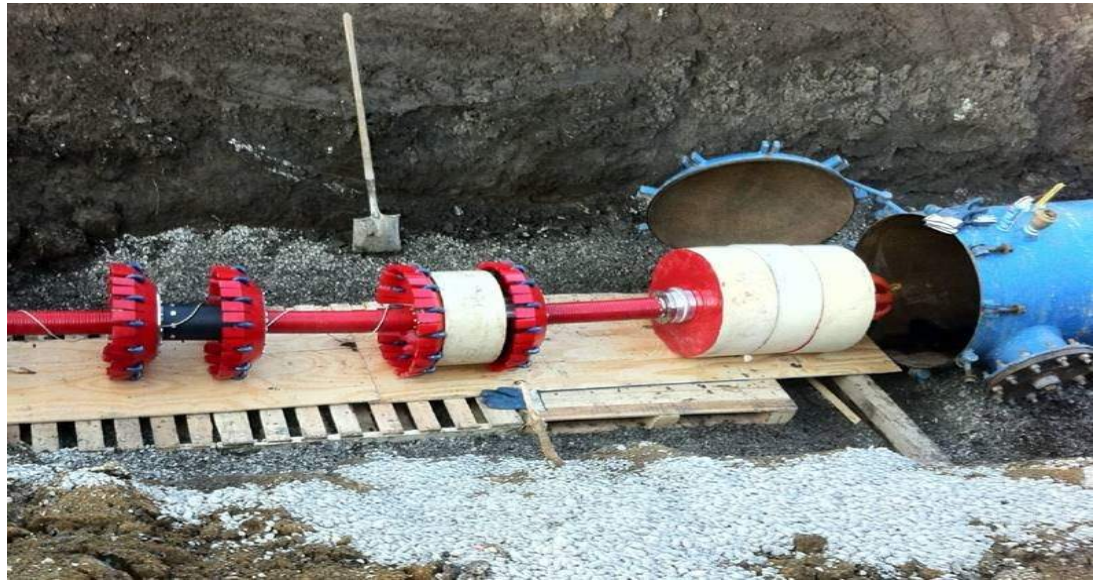
**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Oceanside Aqueduct Assessment

PROJECT NUMBER 908152918712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION

PROJECT DESCRIPTION

Conduct a condition assessment of the 42" pipeline also known as the City's No. 6 Aqueduct pipeline connection to the San Diego County Water Authority. The pipeline is the City's main source of imported water into the City limits and was installed in 1992. Major concerns are lack of cathodic protection on some segments of the metallic pipe, which can lead to premature failures of the pipe.

PROJECT STATUS

No new funds in FY 2025-26. Two new projects, Aqueduct #2 condition assessment and Aqueduct #6 condition assessment were established in FY 2025-26 to better define the areas to be addressed.

OPERATING BUDGET IMPACT

2015 Condition assessment.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	-	-



Water Program-Oceanside Aqueduct Assessment

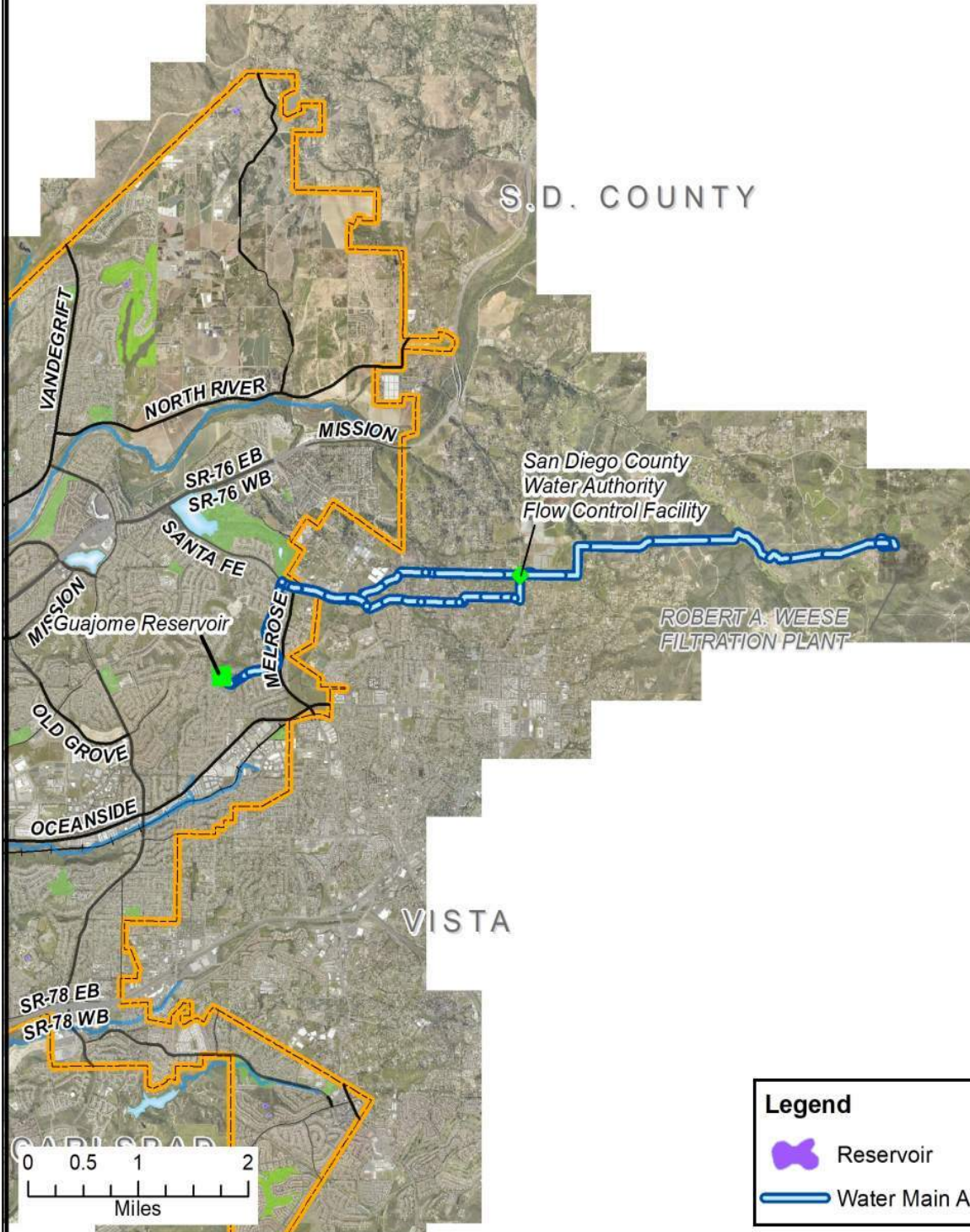
Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Oceanside Aqueduct Assessments

Location Map
Council District(s) - 3 & 4
PN: 908152918712

GIS data from City of Oceanside, Water Utilities GIS Division, along with data derived, modified, reduced, and/or processed from SanGIS downloadable data - www.sangis.org
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PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water Valve Replacement and Hydrant Program

PROJECT NUMBER 908153118712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION

PROJECT DESCRIPTION

Evaluate and replace valves ranging in size from 8" gate valve to 24" butterfly valve in the City's distribution system. Also, replacement of critical fire hydrants throughout the City. Address critical valves that do not hold tight first, then progress to aged critical valves throughout the city.

PROJECT STATUS

No new funding for FY 2025-26

OPERATING BUDGET IMPACT

2015 Master plan; need to reduce water loss.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$920,000	\$860,318	\$1,646,037	\$785,719

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	\$450,000	\$335,719	-	-	\$785,719



Water Program-Water Valve Replacement and Hydrant Program

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Water Valve Replacement & Hydrant Program

Location Map

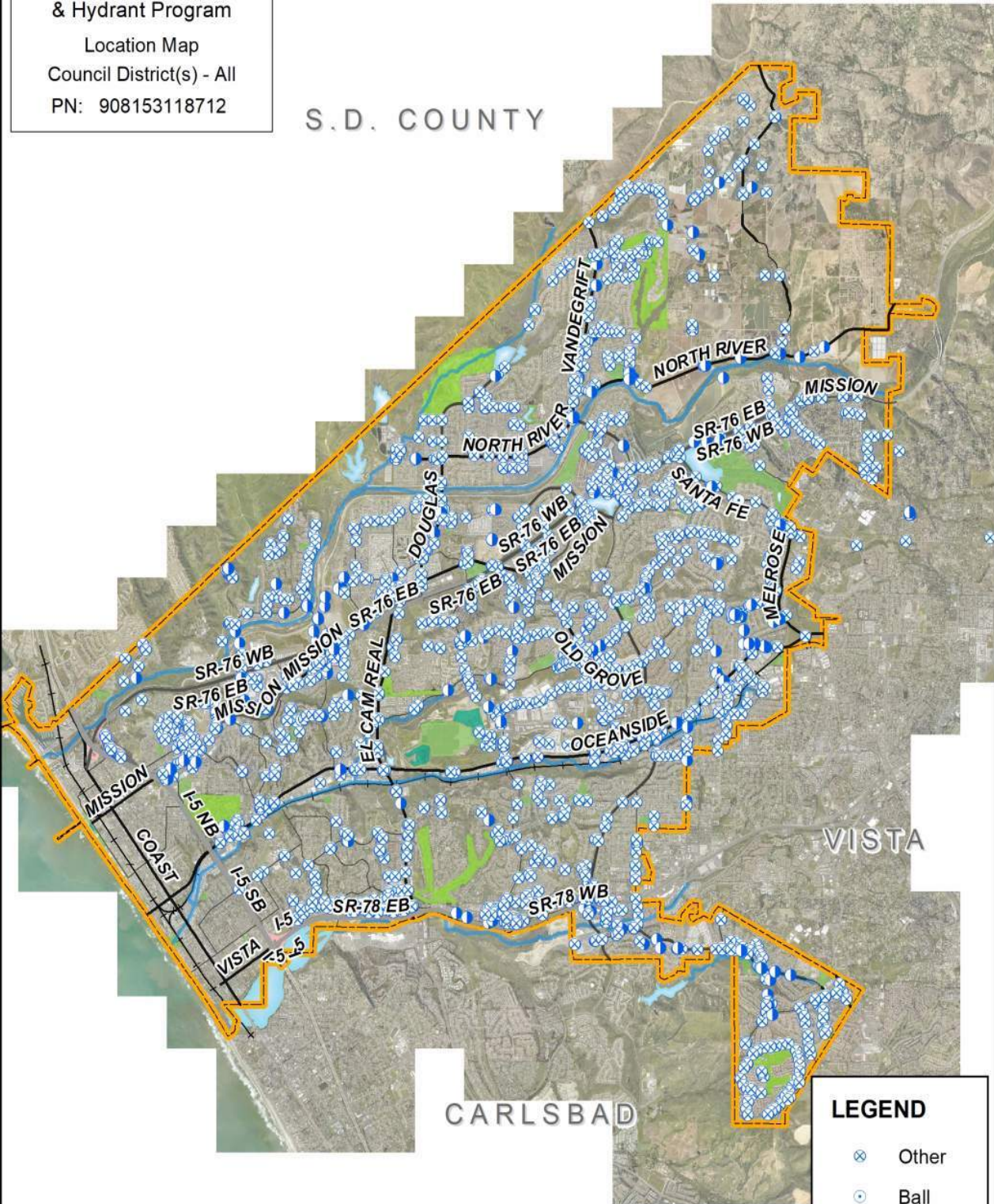
Council District(s) - All

PN: 908153118712

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S. D. COUNTY



LEGEND

- ⊗ Other
- Ball
- Butterfly
- ⊗ Gate

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Well Expansion and Brine Minimization Project

PROJECT NUMBER 908158419712 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Water Program
PROJECT LOCATION

PROJECT DESCRIPTION

Construct an additional groundwater extraction wells to supply the existing Mission Basin Groundwater Purification Facility (MBGPF). In addition, the Project will include brine minimization through a third-stage reverse osmosis system, as well as, an expansion of the facility’s treatment capacity from 6.4 to 7.6 million gallons per day.

PROJECT STATUS

The grant number that will fund this project is (822156218274 - BoR WaterSmart-Desalination)

No new funding requested in FY 25-26. Project expected to begin construction this fiscal year.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,790,719	\$3,027,916	\$33,615,973	\$30,588,057

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	\$10,611,085	\$16,976,972	\$3,000,000	-	\$30,588,057



Water Program-Well Expansion and Brine Minimization Project

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water Pipeline Replacement

PROJECT NUMBER 908163620712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Replacement of water lines other than in the downtown area.

PROJECT STATUS

Pipe replacement includes end-of-life steel pipes and water pipes with a history of breakage in the Fire Mountain area.

OPERATING BUDGET IMPACT

Assets at end of useful life.

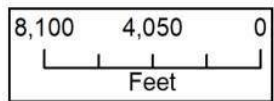
PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,516,152	\$1,632,235	\$3,596,523	\$1,964,288

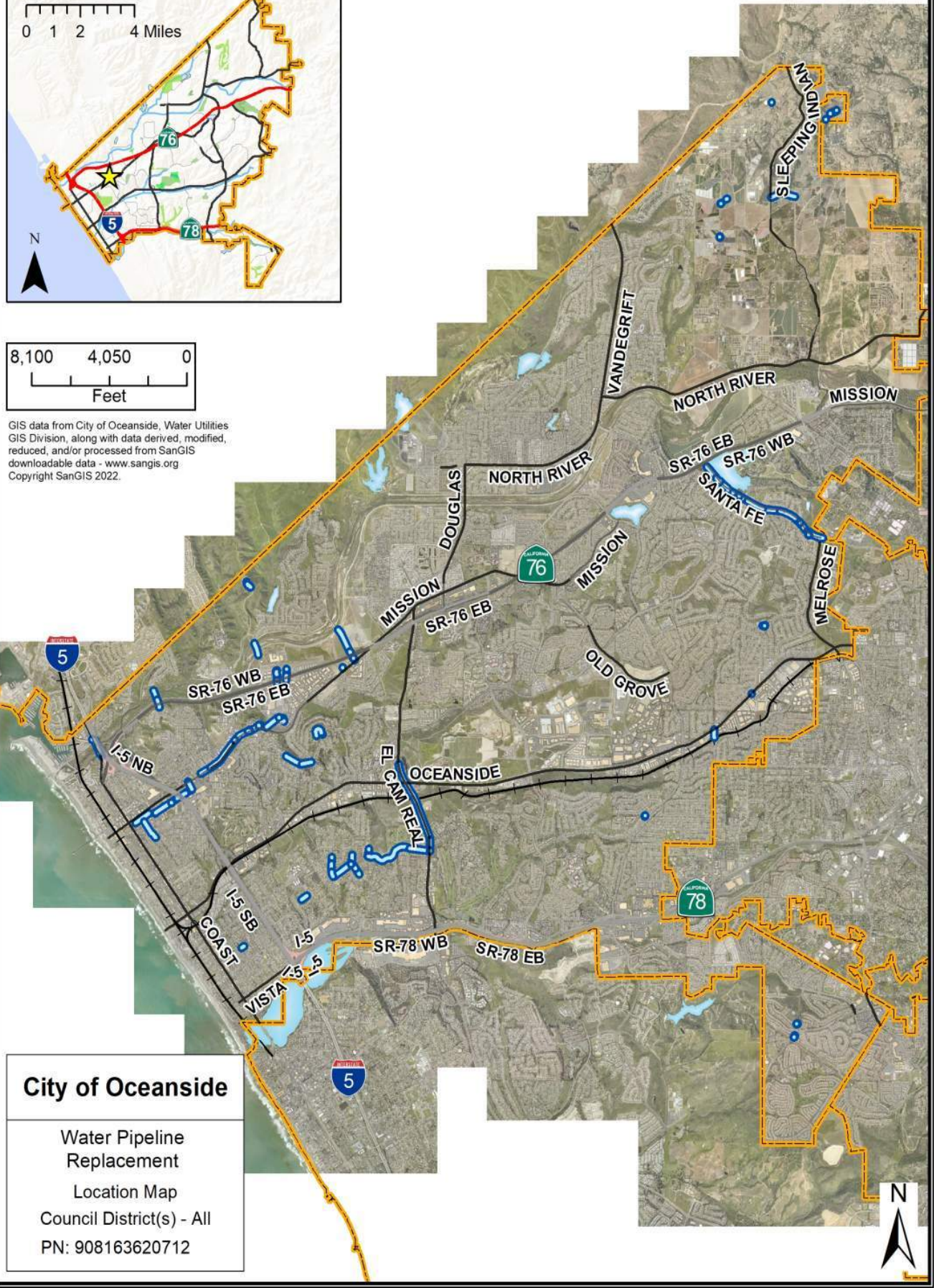
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$1,379,288	\$585,000	-	-	-	\$1,964,288





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City of Oceanside

Water Pipeline Replacement
Location Map
Council District(s) - All
PN: 908163620712

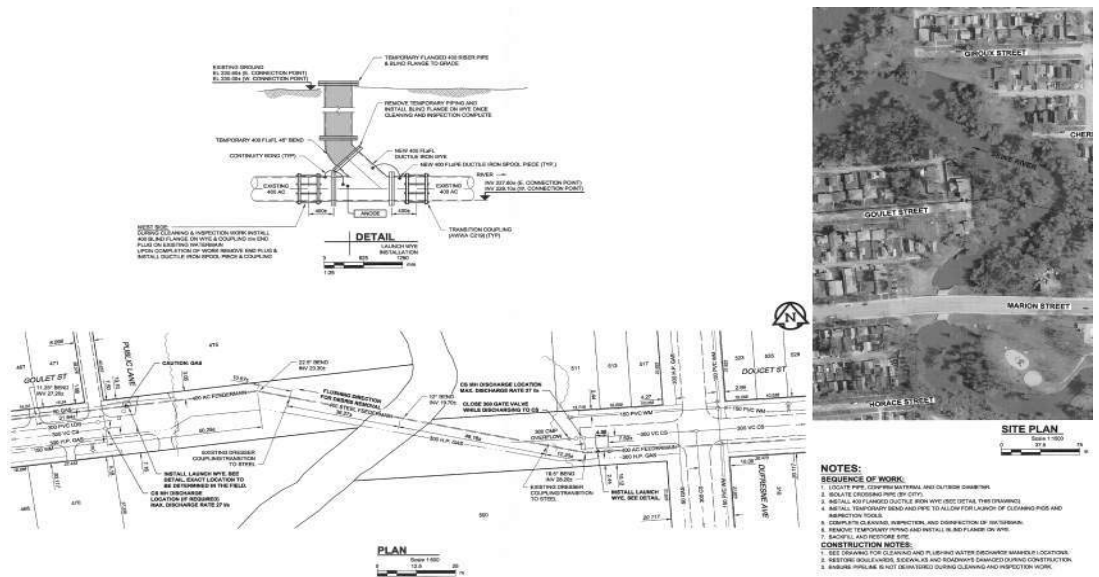


PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Downtown RW Condition Assessment

PROJECT NUMBER 908170821712 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Water Program

PROJECT LOCATION

PROJECT DESCRIPTION

Perform a condition assessment and point repairs on the Downtown Recycled Water Transmission Main (converted FPU D outfall line) before the pipeline goes into operation conveying recycled water.

No new funds requested in fy 25-26.

PROJECT STATUS

Current funding is to produce an assessment of the condition the existing 16" recycled water pipeline that was formerly Fallbrook PUD's effluent pipeline that discharged to the Oceanside Ocean Outfall (OO). Assessment will also study the Camp Pendleton Outfall pipeline that also runs through Oceanside property for discharge into the OO. Future years will be funded to rehabilitate the pipeline as appropriate.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$700,000	\$700,000	\$11,465,720	\$10,765,720

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	\$3,870,000	\$610,000	\$1,642,860	\$4,642,860	\$10,765,720



Water Program-Downtown RW Condition Assessment

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water SCADA Projects

PROJECT NUMBER 908182722712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Minor Capital Projects for the Water SCADA/Electrical Group.

PROJECT STATUS

No new funds requested in FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$107,500	\$84,822	\$84,822	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	-	-



Water Program-Water SCADA Projects

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water Facilities Capital Projects

PROJECT NUMBER 908182922712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project funds minor capital projects for the Water Facilities Maintenance Goup.

PROJECT STATUS

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$479,185	\$305,685	\$770,000	\$464,315

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$464,315	-	-	-	-	\$464,315



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water Engie Project

PROJECT NUMBER 908192623712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Water Facilities throughout the City

PROJECT DESCRIPTION

This account will cover debt service for the water-specific energy efficiency projects to be performed by ENGIE.

PROJECT STATUS

OPERATING BUDGET IMPACT

Reduced energy costs, more efficient operations. Increase in debt service to cover costs of upgrades

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,170,538	\$504,531	\$798,163	\$293,632

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$293,632	-	-	-	-	\$293,632



Water Program-Water Engie Project

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Weese Plant Capital Operations

PROJECT NUMBER 908198225712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION 3885 Silverleaf Lane Vista, CA Weese Plant

PROJECT DESCRIPTION

Capital projects to maintain Weese plant operations

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$919,951	\$919,951

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$619,951	-	-	-	\$300,000	\$919,951



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Mission Basin Desalter Capital Operations

PROJECT NUMBER 908198325712 **COUNCIL DISTRICT**
PROJECT CATEGORY Water Program
PROJECT LOCATION 215 Fireside St Mission Basin GPF

PROJECT DESCRIPTION

Mission Basin Desalter operating capital projects for minor improvements and equipment replacement.

PROJECT STATUS

New project for FY 2025-26, no funds requested this year.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	-	-



Water Program-Mission Basin Desalter Capital Operations
 Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Water Field Maintenance Capital Operations

PROJECT NUMBER 908198425712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Capital projects for Water Field Maintenance Group for equipment and minor improvements.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$600,000	\$600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$600,000	-	-	-	-	\$600,000



Water Program-Water Field Maintenance Capital Operations

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Water Distribution Capital Projects

PROJECT NUMBER 908198525712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Capital projects for Water Distribution Group for equipment and minor improvements.

PROJECT STATUS

New project for FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$155,000	\$155,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$155,000	-	-	-	-	\$155,000



Water Program-Water Distribution Capital Projects

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Mission Avenue Water Replacement at Flood Channel

PROJECT NUMBER 908198625712 **COUNCIL DISTRICT**
PROJECT CATEGORY Water Program
PROJECT LOCATION Mission Avenue at Flood Channel and Douglas Drive

PROJECT DESCRIPTION

Replace water lines along Mission Avenue at the flood control channel near Douglas Avenue. Water main is in poor condition and alignment will be relocated to Mission Avenue for improved access for maintenance and repairs.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$261,300	\$261,300

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$130,650	\$130,650	-	-	-	\$261,300

Water Program-Mission Avenue Water Replacement at Flood Channel



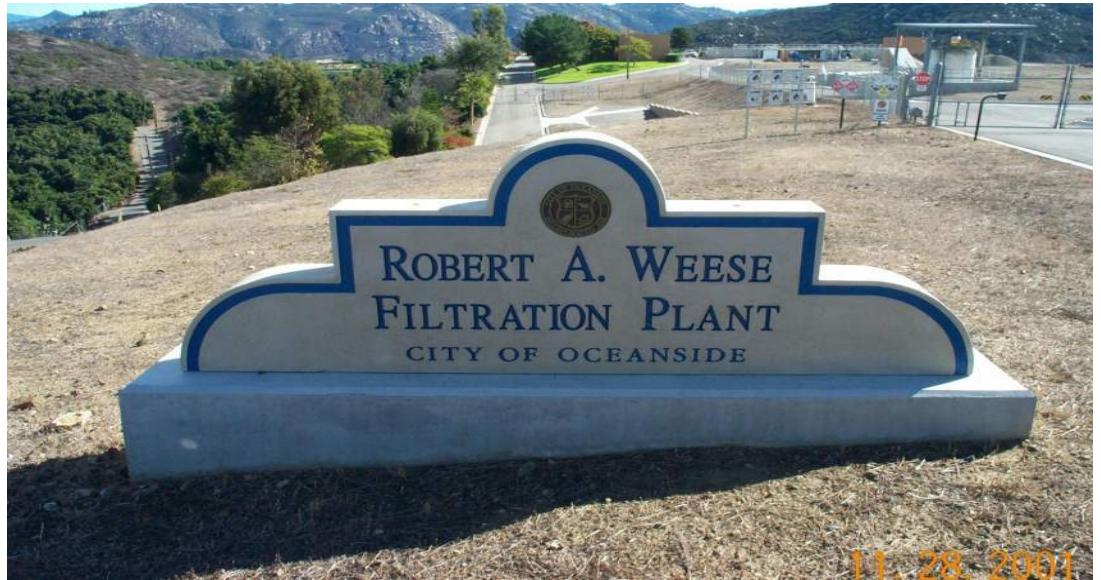
**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Weese Plant Electrical Upgrades.

PROJECT NUMBER 908198725712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION 3885 Silverleaf Lane Vista CA

PROJECT DESCRIPTION

Electrical upgrades at Weese Water Filtration Plant with new technology and improve operations.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$4,192,000	\$4,192,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$200,000	\$416,500	\$1,787,750	\$1,787,750	-	\$4,192,000



Water Program-Weese Plant Electrical Upgrades.

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Aqueduct #6 Condition Assessment

PROJECT NUMBER 908198825712 **COUNCIL DISTRICT**

PROJECT CATEGORY Water Program

PROJECT LOCATION

PROJECT DESCRIPTION

Assessment of Aqueduct #6. Design not expected prior to FY 2029-30.

PROJECT STATUS

New project for FY 2025/26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$37,500	\$37,500

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	\$37,500	\$37,500



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Aqueduct #2 and #3 Condition Assessment.

PROJECT NUMBER 908198925712 **COUNCIL DISTRICT**
PROJECT CATEGORY Water Program
PROJECT LOCATION

PROJECT DESCRIPTION

Assessment of Aqueducts #2 and # to determine condition. Design not expected before FY 2029-30.

PROJECT STATUS

New project for FY 2025-26,

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$37,500	\$37,500

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	-	-	-	\$37,500	\$37,500



Water Program-Aqueduct #2 and #3 Condition Assessment.

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Water Asset Management Plan

PROJECT NUMBER 908199025712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Water Asset Management Plan (AMP) for water assets in the Water Utilities Department. Study will include evaluation to upgrade existing software or propose new software that is suited for all work groups within the department. This will assist the City with developing and implementing the AMP to track assets for repair/maintenance, data collection, and criticality of assets to evaluate and prioritize potential impact of failure, safety risks, and cost of downtime for planning, management, and budgeting purposes.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$600,000	\$600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$300,000	\$300,000	-	-	-	\$600,000



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pump Station Upgrades

PROJECT NUMBER 908754500712 **COUNCIL DISTRICT** All

PROJECT CATEGORY Water Program

PROJECT LOCATION

PROJECT DESCRIPTION

Miscellaneous projects for the City's pump stations to repair aged pumps, add redundancy and provide emergency power as these facilities are prioritized. The San Francisco Peak Pump Station that supplies potable water distribution system will initiate design for rehabilitation in FY 25-26.

PROJECT STATUS

Capital projects over \$10,000 and with a useful life of more than 2 years at various Water pump stations.

OPERATING BUDGET IMPACT

2015 Master Plan

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,374,614	\$817,423	\$4,334,191	\$3,516,768

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	\$1,186,768	\$1,530,000	-	-	\$800,000	\$3,516,768



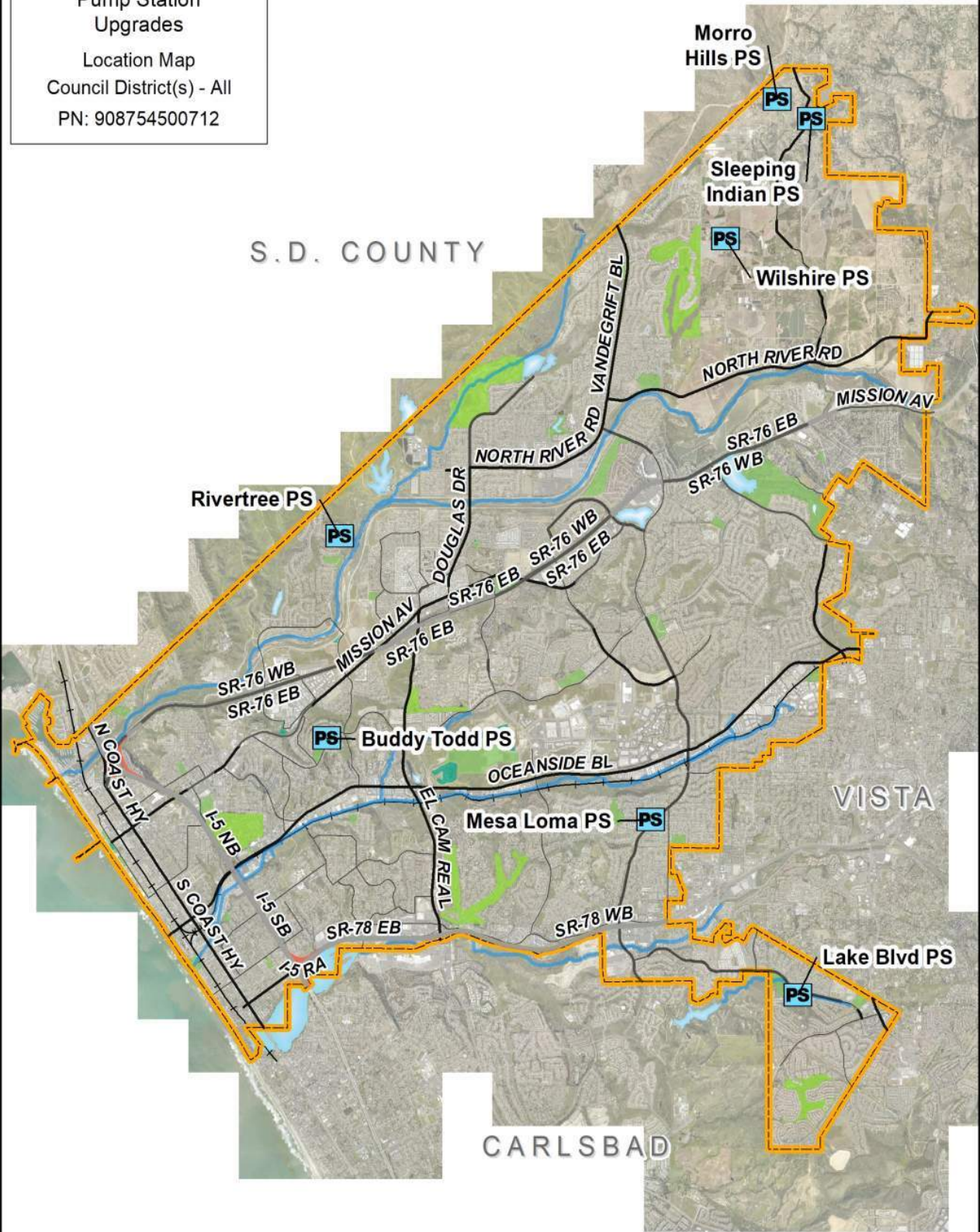
Water Program-Pump Station Upgrades

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Pump Station
Upgrades
Location Map
Council District(s) - All
PN: 908754500712

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PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Reservoir Structural Analysis & Rehabilitation

PROJECT NUMBER 908754600712 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Renovation and structural improvements on reservoirs throughout the City. The San Francisco Peak Reservoirs that are pre-stressed concrete tanks and Guajome Tank will be evaluated to determine rehabilitation improvements needed.

PROJECT STATUS

No new funds in FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$175,000	\$75,000	\$150,000	\$75,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
712	Water F/A Replacement Fd	-	\$75,000	-	-	-	\$75,000



Water Program-Reservoir Structural Analysis & Rehabilitation

Capital Improvement Program FY 2025/26 - 2029



JOHN PAUL STEIGER



LOMA ALTA CREEK

HENIE HILLS

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City of Oceanside

Reservoir Structural
 Analysis & Rehabilitation

Location Map

Council District(s) - All

PN: 908754600712

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 through 2029-30

WATER PROGRAM

Fund 715 , WATER CONNECTION FEES

Fund Balance at 6/30/24	\$ 15,954,156
Actual Revenues to 12/31/24	1,171,583
Est Revenues 1/1/25-6/30/25	703,099
Revenue BOR (NC Coalition) Lwr RW P	5,333,000
Total	\$ 23,161,838
Actual Expend to 12/31/24	(373,831)
Est Expend 1/01/25 -6/30/25	(3,570,760)
Est Fund Balance 6/30/25	\$ 19,217,247

REVENUE SOURCES:	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
Exp/Buy-in Fee Fund	\$ 1,811,128	\$ 1,874,532	\$ 3,062,876	\$ 3,186,816	\$ 3,315,740
Recycled In-Lieu	143,423	147,725	152,157	156,722	161,424
SRF Grant	3,504,283	1,495,717	-	-	-
SRF Loan Funding	3,504,283	3,221,862	-	-	-
Investment Earnings	576,517	585,729	540,444	531,266	626,829
Total Revenues	9,539,634	7,325,565	3,755,477	3,874,804	4,103,993
Beginning Fund Balance	19,217,247	19,524,315	18,014,802	17,708,865	20,894,290
	\$ 28,756,881	\$ 26,849,881	\$ 21,770,279	\$ 21,583,669	\$ 24,998,283

PROJECT NO. PROJECT NAME	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30	
908173621715 Developer Recycled Wtr Projects	\$ 50,000	\$ (15,000)	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 30,000	\$ -	
908142215715 Lower Recycled Package	8,860,449	(2,865,348)	5,995,101	1,013,465	7,008,566	4,717,579	3,141,955	659,379	4,150,778	
908142318715 Pure Water Oceanside - Phase 2	2,616,741	(471,741)	2,145,000	-	2,145,000	4,082,500	884,459	-	-	
908175822715 Pure Water Oceanside - Phase 3	59,000	(15,000)	44,000	-	44,000	-	-	-	-	
908142115715 Upper Recycled Package	577,502	(577,502)	-	-	-	-	-	-	-	
Totals	\$ 12,163,692	\$ (3,944,591)	\$ 8,219,101	\$ 1,013,465	9,232,566	8,835,079	4,061,414	689,379	4,150,778	
Completed Projects										
908142315715 Pure Water Oceanside - Phase 1	440,208	(360,000)	80,208	-	-	-	-	-	-	
					End Fund Balance	\$ 19,524,315	\$ 18,014,802	\$ 17,708,865	\$ 20,894,290	\$ 20,847,505

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Upper Recycled Package

PROJECT NUMBER 908142115715 **COUNCIL DISTRICT** 2,4
PROJECT CATEGORY Water Program
PROJECT LOCATION From SLRWRF to Arrowood to North River Road.

PROJECT DESCRIPTION

Recycled water pipeline to the Morro Hills Area.
 Project includes Upper Package 1 and Upper Package 2
 Upper Package 1 will create 722 Acre Feet per Year (AFY) Recycled Water
 Upper Package 2 will create 2,198 AFY Recycled Water

PROJECT STATUS

Project currently under evaluation for next steps.
 No new funds requested in FY 25-26

OPERATING BUDGET IMPACT

2015 Recycled Water Master Plan and Recycled Water Planning Study

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$577,502	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
715	Water Connection Fees Fd	-	-	-	-	-	-




Water Program-Upper Recycled Package

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Upper Recycled

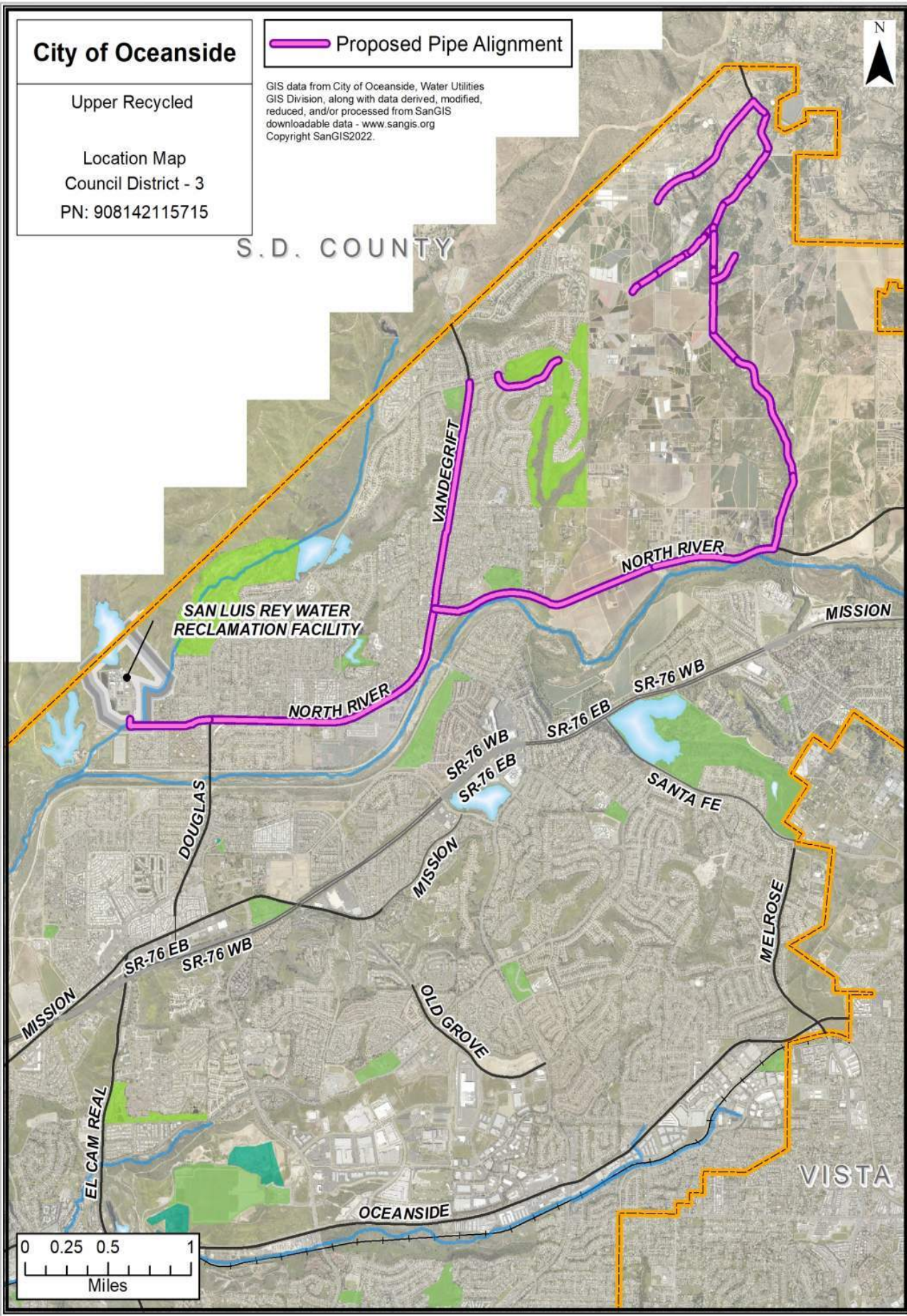
Location Map
Council District - 3
PN: 908142115715

 Proposed Pipe Alignment

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S. D. COUNTY



SAN LUIS REY WATER RECLAMATION FACILITY

VANEGRIFF

NORTH RIVER

MISSION

NORTH RIVER

SR-76 WB

SR-76 EB

SR-76 WB
SR-76 EB

SANTA FE

DOUGLAS

MISSION

MELROSE

OLD GROVE

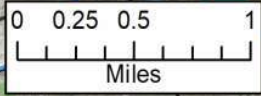
MISSION

SR-76 EB
SR-76 WB

EL CAM REAL

OCEANSIDE

VISTA



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Lower Recycled Water Package

PROJECT NUMBER 908142215715 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION South of SLRWRF, Along El Camino Real to Fire Mtn.

PROJECT DESCRIPTION

Recycled water pipeline to the Lower Recycled Water System which includes Eternal Hills and El Camino Country Club. For FY 2023-24 and beyond. Work will include the construction of a reservoir and pump station in the Fire Mountain area. Portion of project that was completed in early 2023 included Lower Package 1 piping from the SLRWRF to future Fire Mountain Reservoir via El Camino Real Blvd and other public roadways.

PROJECT STATUS

This project is funded by State Revolving Fund Loans, USBR Grant, and an EPA WIFIA Loan. Project for 2025-26 includes construction of Fire Mountain RW Reservoir and Pump Station.

OPERATING BUDGET IMPACT

Recycled Water Master Plan Update

PROJECT FUNDING OVERVIEW

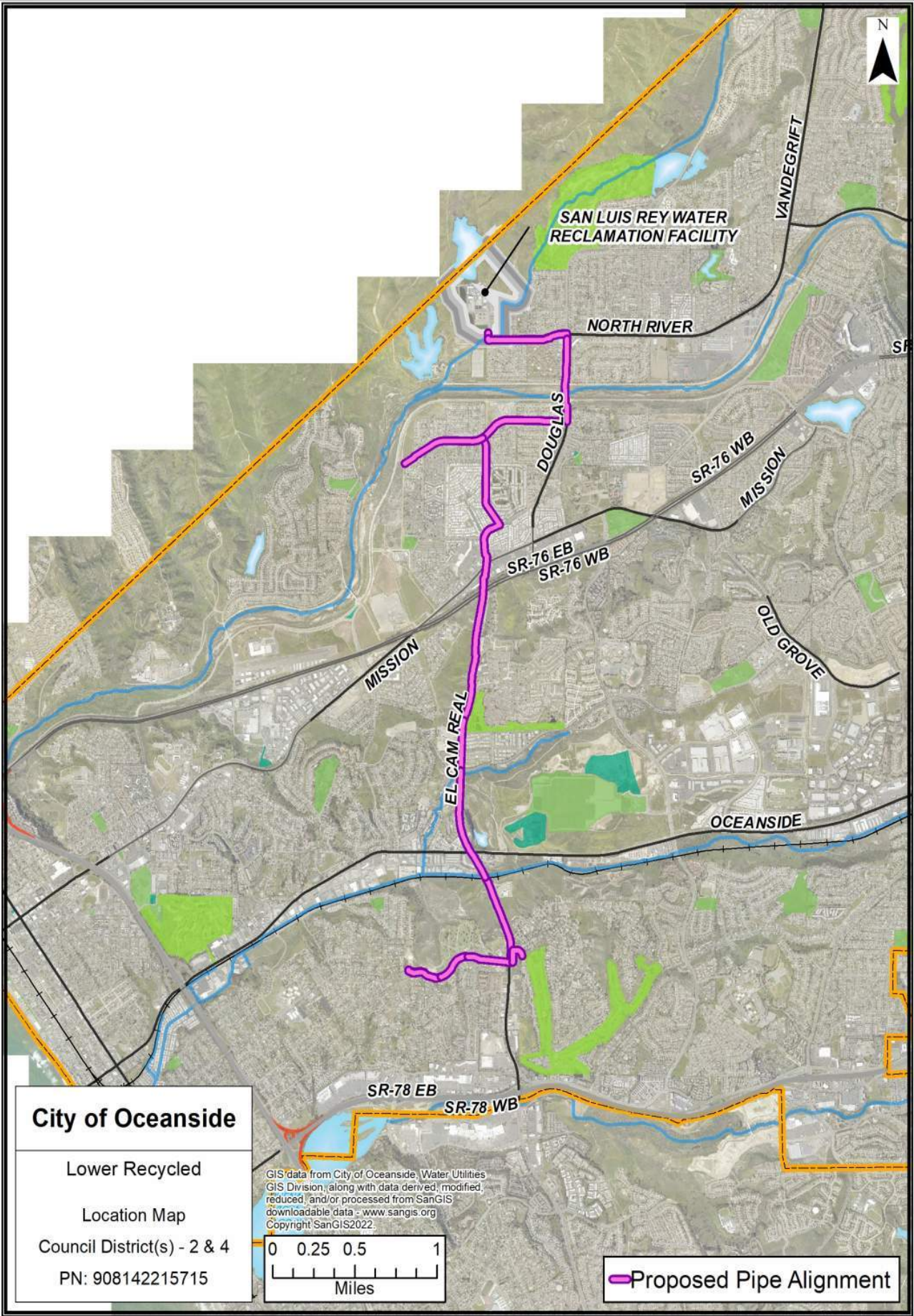
Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$8,860,449	\$5,995,101	\$19,678,257	\$13,683,156

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
715	Water Connection Fees Fd	\$1,013,465	\$4,717,579	\$3,141,955	\$659,379	\$4,150,778	\$13,683,156



Water Program-Lower Recycled Water Package
 Capital Improvement Program FY 2025/26 - 2029



SAN LUIS REY WATER RECLAMATION FACILITY

NORTH RIVER

VANDEGRIFT

DOUGLAS

SR-76 WB

MISSION

SR-76 EB
SR-76 WB

OLD GROVE

MISSION

EL CAM REAL

OCEANSIDE

SR-78 EB

SR-78 WB

City of Oceanside

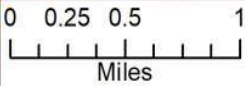
Lower Recycled

Location Map

Council District(s) - 2 & 4

PN: 908142215715

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 Proposed Pipe Alignment

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pure Water Oceanside, Phase 2

PROJECT NUMBER 908142318715 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION SLRWRF and Vicinity

PROJECT DESCRIPTION

Phase 2 of the Pure Water Oceanside program included construction of a 4.5 MGD treatment facility, SLRWRF NDN Upgrades, pump stations, pipelines, and injection and monitoring wells for the potable reuse program.

Phase 1: Feasibility and design of IPR system to recharge the Mission Basin; preliminary design and regulatory approvals for the AWPf, conveyance, and injection and monitoring wells.

Phase 2: Construction of the 4.5 MGD treatment facility, SLRWRF NDN Upgrades, pump station, pipelines, and injection and monitoring wells. Progressive design-build to optimize and improve efficiency of treatment facility with further programming and integration of equipment.

PROJECT STATUS

Pure Water went online in FY 2021-22 and final construction (including conveyance and other systems)/punch list items were completed in FY 2023-24. Funding for FY 2024-25 and later years is for equipment replacement and operational refinement.

For FY 2025-26, plant optimization is the goal.

OPERATING BUDGET IMPACT

Potable Reuse

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,616,741	\$2,145,000	\$7,111,959	\$4,966,959

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
715	Water Connection Fees Fd	-	\$4,082,500	\$884,459	-	-	\$4,966,959

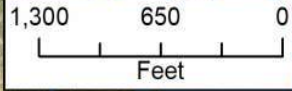


Water Program-Pure Water Oceanside, Phase 2

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Pure Water
Oceanside Phase 2
Location Map
Council District(s) - All
PN: 908142318715



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NDN Upgrades
AWPF

NORTH RIVER RD

DOUGLAS DR

N EL CAMINO REAL

MISSION AVE

EL CAMINO REAL

Proposed Injection Well #3

Proposed Injection Well #1

Proposed Injection Well #2

Monitoring Well 1

Monitoring Well 2

Monitoring Well

- Monitoring Wells
- Injection Wells
- Conveyance Pipe
- Backwash Pipe
- Proposed Area



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Developer Recycled Water Projects

PROJECT NUMBER 908173621715 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This account supports the conversion of potable water connections to recycled water connections.

PROJECT STATUS

No new funds in FY 25-26

OPERATING BUDGET IMPACT

Reduced use of potable water, and therefore, reduced costs for water purchases.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$50,000	\$35,000	\$135,000	\$100,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
715	Water Connection Fees Fd	-	\$35,000	\$35,000	\$30,000	-	\$100,000



Water Program-Developer Recycled Water Projects

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pure Water Oceanside Phase 3

PROJECT NUMBER 908175822715 **COUNCIL DISTRICT** All
PROJECT CATEGORY Water Program
PROJECT LOCATION 3950 N River Road Oceanside CA 92057

PROJECT DESCRIPTION

Feasibility study to plan for future expansion of the Advanced Water Purification Facility (AWPF) at the SLRWRF. The study is prepared to obtain additional grant funding from the U.S. Bureau of Reclamation Title XVI programs for the expansion of the AWPF as well as the sewer centralization project components that are necessary to have sufficient source water to produce both advanced treated water and recycled water. Both facilities are located at the SLRWRF.

PROJECT STATUS

FY 2025-26 anticipates completion of feasibility study and next steps.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$59,000	\$44,000	\$44,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
715	Water Connection Fees Fd	-	-	-	-	-	-



Water Program-Pure Water Oceanside Phase 3
 Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 through 2029-30

SEWER PROGRAM

Fund 722 , SEWER FIXED ASSET REPLACEMENT					
Fund Balance at 6/30/24	\$	116,991,613			
Actual Revenues to 12/31/24		11,133,419			
Est Revenues to 1/01/25-6/30/25		4,505,278			
Total		132,630,310			
Actual Expend to 12/31/24		(4,026,198)			
Est Expend 1/01/25- 6/30/25		(7,934,384)			
Est Fund Balance 6/30/25	\$	120,669,728			

REVENUE SOURCES:					
FAR Contribution	\$	11,393,416	\$	11,735,218	\$
Transfer from 731 for Food Waste		-		-	\$
Bond Proceed		-		-	-
WIFIA/SRF Loan Proceed		8,453,764		22,902,176	43,005,402
Rainbow Revenues		477,405		854,694	188,954
Grant Proceeds		3,452,972		4,233,900	1,700,000
Investment Earnings		421,946		430,385	438,993
Total Revenues		24,199,503		40,156,373	60,420,624
Beginning Fund Balance		120,669,728		97,587,238	51,241,078
	\$	144,869,231	\$	137,743,611	\$
				111,661,702	\$
					45,550,020
					\$
					18,341,370

PROJECT NO.	PROJECT NAME	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
909141815722	Bandstand Pump Station (should be closed)	\$ 67,666	\$ -	\$ 67,666	Close/Inactivate					
800010722	Sewer Capital Projects	\$ 1,519,595	\$ (1,108,862)	\$ 410,733	\$ 1,194,442	\$ 1,649,532	\$ 1,719,731	\$ 1,789,892	\$ 1,872,740	\$ 2,016,573
800812722	Misc. Sewer Projects	140,000	(66,618)	73,382	26,618	100,000	-	-	-	-
909137500722	Buccaneer Lift Station Project	1,410,746	(1,110,746)	300,000	-	300,000	-	-	-	5,000,000
909149117722	BV Lift Station Replacement	815,652	(50,000)	765,652	565,923	1,331,575	-	-	-	-
909193324722	Camp Pendleton Assessment (New 24-25)	125,000	-	125,000	-	125,000	645,000	-	-	-
909130600722	CIPP Sliplining Project	100,000	(100,000)	-	-	-	-	-	484,200	484,200
909136716722	Downtown Sewer Pipeline Ph 2 of 5	5,503,827	(227,577)	5,276,250	-	5,276,250	6,552,500	8,351,994	-	-
909149017722	Food Waste to Energy	2,236,809	(140,972)	2,095,837	904,163	3,000,000	4,000,000	4,990,000	4,900,000	-
909122700722	La Salina WWTP Major Upgrades	3,218,983	(1,331,000)	1,887,983	-	1,887,983	-	-	-	-
909548800722	Land Outfall	2,854,617	(451,158)	2,403,459	-	2,403,459	9,013,836	8,539,255	5,393,733	-
909953000722	Lift Station Upgrades	1,984,491	(897,991)	1,086,500	-	1,086,500	-	-	-	-
909164020722	Mission Ave Force Main Rehabilitation	3,151,743	(301,764)	2,849,979	-	2,849,979	5,699,958	5,589,782	4,673,542	-
909153418722	Mission Ave Siphon Relief	1,741,002	(181,253)	1,559,749	-	1,559,749	-	-	-	-
909164124722	North Valley Lift Station	600,000	(50,000)	550,000	290,000	840,000	8,124,000	14,586,000	3,000,000	-
909122900722	Oceanside Blvd Lift Station Relocation	681,342	(81,342)	600,000	-	600,000	625,053	-	-	-
909157319722	OMG Force Main	4,911,221	(283,683)	4,627,538	-	4,627,538	11,601,431	12,885,924	4,533,586	-
909163920722	OMG Lift Station Project (Formerly El Corazon Lift S	3,938,561	(416,457)	3,522,104	-	3,522,104	15,653,796	15,781,996	2,890,188	-
909145916722	Pipeline Rehab Program	2,460,855	(30,855)	2,430,000	-	2,430,000	5,759,145	-	-	-
909192623722	Sewer Engie Projects	2,484,088	(1,425,489)	1,058,599	623,139	1,681,738	-	-	-	-
909183022722	Sewer Facilities Capital Projects	973,500	(513,500)	460,000	-	460,000	-	-	-	-
909153718722	Sewer Master Plan	420,000	-	420,000	-	420,000	180,000	-	-	-
909137700722	Sewer Pipeline Capacity Upgrades	451,479	(49,421)	402,058	-	402,058	-	-	-	-
909164320722	Sewer Pipeline Replacement	2,684,600	(60,000)	2,624,600	-	2,624,600	1,554,500	622,785	2,030,090	500,000
909153318722	Sewer Point Repair Project	639,473	(49,185)	590,288	-	590,288	630,288	630,288	541,286	500,000
909182822722	Sewer SCADA Electrical Capital Projects	107,500	(22,678)	84,822	-	84,822	-	-	-	-
909123100722	SLRWRF Digesters Rehabilitation	1,280,122	(920,949)	359,173	380,980	740,153	1,010,307	-	1,080,555	1,080,555
909123500722	SLRWRF Maintenance Building Upgrades	1,855,243	(1,455,243)	400,000	-	400,000	-	-	-	-
909125500722	SLRWRF Major Upgrades, Phase 1 (formerly SLR M	1,308,316	(623,839)	684,477	-	684,477	10,108,500	11,486,931	5,513,727	-
909178922722	SLRWRF Tenant Improvements	200,000	(10,000)	190,000	-	190,000	-	-	1,864,589	4,800,426

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 through 2029-30

PROJECT NO.	PROJECT NAME	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
New Projects										
909197625722	Harbor Area Sewer Replacement, Phase 1	-	-	-	870,000	870,000	-	-	-	-
909197725722	Harbor Area Sewer Replacement, Phase 2	-	-	-	70,000	70,000	1,367,500	-	-	-
909197825722	Land Outfall Replacement at NCTD Crossing	-	-	-	415,800	415,800	138,600	1,072,800	2,574,720	4,062,628
909197925722	Land Outfall Replmt in Garrison St & Oceanside Blv	-	-	-	-	-	-	-	-	-
909197125722	La Salina WWTP Capital Operations	-	-	-	695,000	695,000	-	-	-	-
909198025722	Leisure Village Sewer Lift Station No. 1 Rehabilitatic	-	-	-	1,937,500	1,937,500	1,662,500	-	-	-
909197525722	Mission Ave Sewer Replmt at Flood Channel	-	-	-	155,888	155,888	155,888	-	-	-
909198125722	Sewer Asset Management Plan	-	-	-	300,000	300,000	300,000	-	-	-
909197225722	Sewer Collections Capital Operations	-	-	-	-	-	-	-	-	-
909197025722	SLRWRF Capital Operations	-	-	-	650,000	650,000	-	-	-	-
909197425722	SLRWRF Major Upgrades, Phase 2	-	-	-	-	-	-	-	800,000	-
909197325722	SLRWRF RAS Piping Replacement	-	-	-	320,000	320,000	-	-	-	-
Totals		\$ 49,798,765	\$ (11,960,582)	\$ 37,838,183	\$ 9,399,453	\$ 47,281,993	\$ 86,502,533	\$ 86,327,647	\$ 42,152,956	\$ 18,444,382
End Fund Balance		\$ 97,587,238	\$ 51,241,078	\$ 25,334,055	\$ 3,397,064	\$ (103,012)				
Rolled Up Fund Balance						FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
					(722 and 726)	\$ 118,986,074	\$ 74,700,900	\$ 52,126,343	\$ 33,658,651	\$ 33,759,498
		48,139,170	(10,785,102)	37,354,068	8,178,393	45,532,461	84,782,802	84,537,755	40,280,216	16,427,809

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



La Salina WWTP Major Upgrades

PROJECT NUMBER 909122700722 **COUNCIL DISTRICT** 3

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

The project provides for minor upgrades to ensure the La Salina WWTP is operational until it is replaced by the future Buccaneer LS Project. Fiscal year 2024-25 projects include addressing structural issues in the press building, cleaning and repairs to the Primary and Secondary Digesters along with other miscellaneous smaller projects such as replacing pumps and motors that have exceeded its useful life. Construction for structural improvements in the press building in addition to replacement of the solids handling belt press will occur in FY25-26.

PROJECT STATUS

The Primary and Secondary Digesters cleaning, valve and piping replacement will be completed near the end of FY 2024-25. Construction of the press building will begin in FY 25-26 along with miscellaneous improvements until the plant is decommissioned. No new funds requested in FY 2025-26.

OPERATING BUDGET IMPACT

2011 Needs Assessment study; 2015 Sewer Master Plan.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,218,983	\$1,887,983	\$1,887,983	-

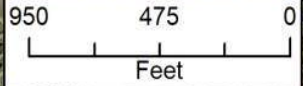
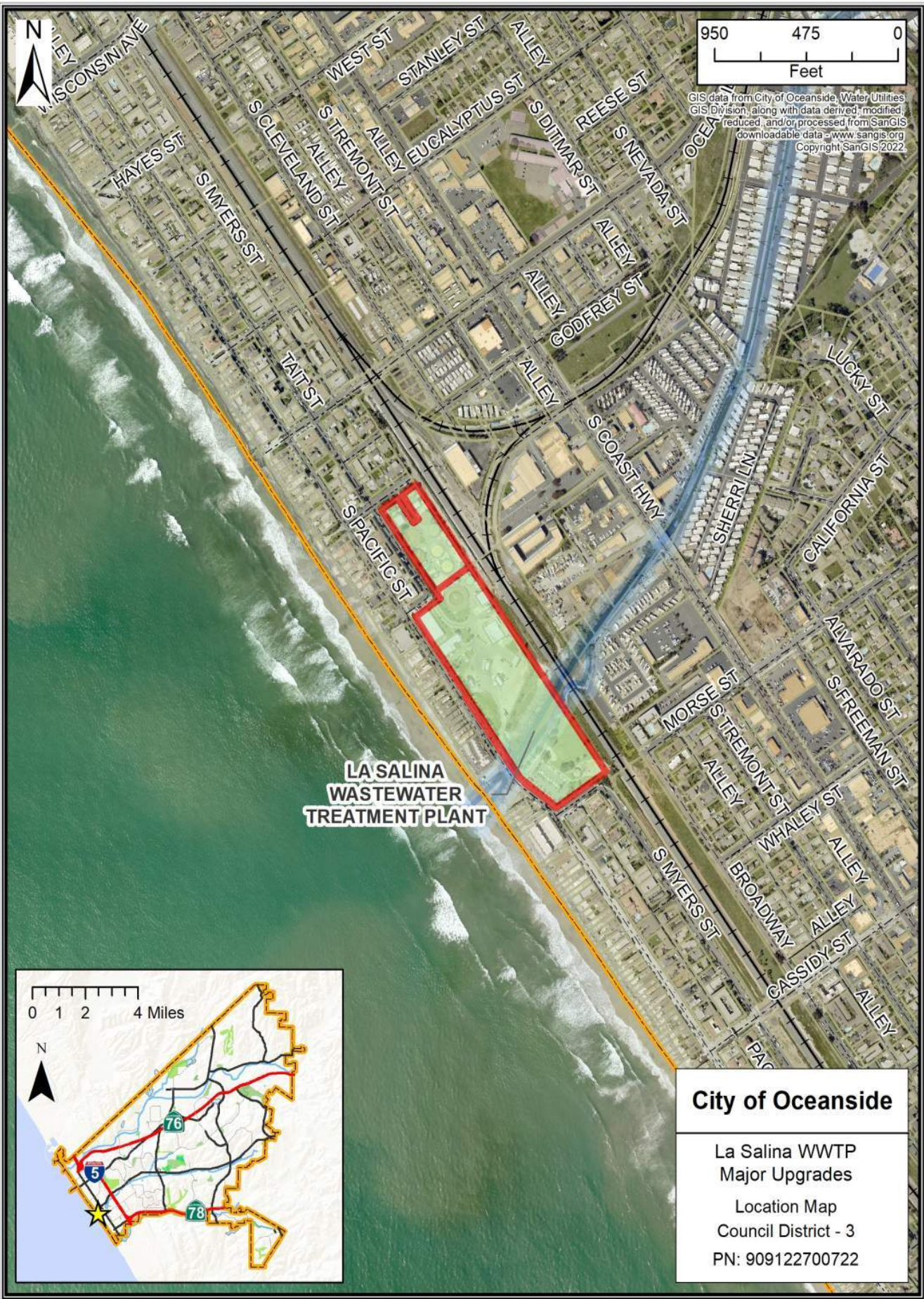
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program-La Salina WWTP Major Upgrades

Capital Improvement Program FY 2025/26 - 2029



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**LA SALINA
WASTEWATER
TREATMENT PLANT**



City of Oceanside

La Salina WWTP
Major Upgrades

Location Map
Council District - 3
PN: 909122700722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Oceanside Blvd Lift Station Relocation

PROJECT NUMBER 909122900722 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Oceanside and Vine Street

PROJECT DESCRIPTION

Deconstruction, relocation and construction of Oceanside Blvd lift station to convey flows to the SLRWRF.

PROJECT STATUS

Construction is completed, punch list and optimization items remain for FY 2025-26.

OPERATING BUDGET IMPACT

2012 Needs assessment

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$681,342	\$600,000	\$1,225,053	\$625,053

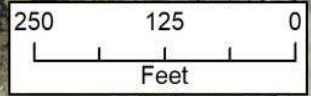
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$625,053	-	-	-	\$625,053



Sewer Program-Oceanside Blvd Lift Station Relocation

Capital Improvement Program FY 2025/26 - 2029



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EXISTING LIFT STATION

LIFT STATION RELOCATION

City of Oceanside
 Oceanside Blvd
 Lift Station Relocation
 Location Map
 Council District - 1
 PN: 909122900722



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SLRWRF Digesters Rehabilitation

PROJECT NUMBER 909123100722 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Sewer Program
PROJECT LOCATION 3950 N River Road

PROJECT DESCRIPTION

Rehabilitation, cleaning, and upgrade of Digester #1 at the San Luis Rey Water Reclamation Facility as well as the cleaning of Digester #5 in preparation of the Food Waste to Energy. These two digesters will be completed in FY2025-26. This project will complete the cleanings until the 5-year cleaning cycle starts up again. Digesters 4 and 2 will follow over the next several years including any piping and valve replacements that may be needed.

PROJECT STATUS

OPERATING BUDGET IMPACT

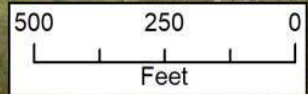
PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,280,122	\$359,173	\$3,911,570	\$3,552,397

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$380,980	\$1,010,307	-	\$1,080,555	\$1,080,555	\$3,552,397





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S.D. COUNTY
OCEANSIDE

WINDMILL LAKE

Digester #3

SAN LUIS REY WATER
RECLAMATION FACILITY

Digester #1

POINT LOBAS CR

NORTH RIVER RD

PLUMOSA ST



City of Oceanside

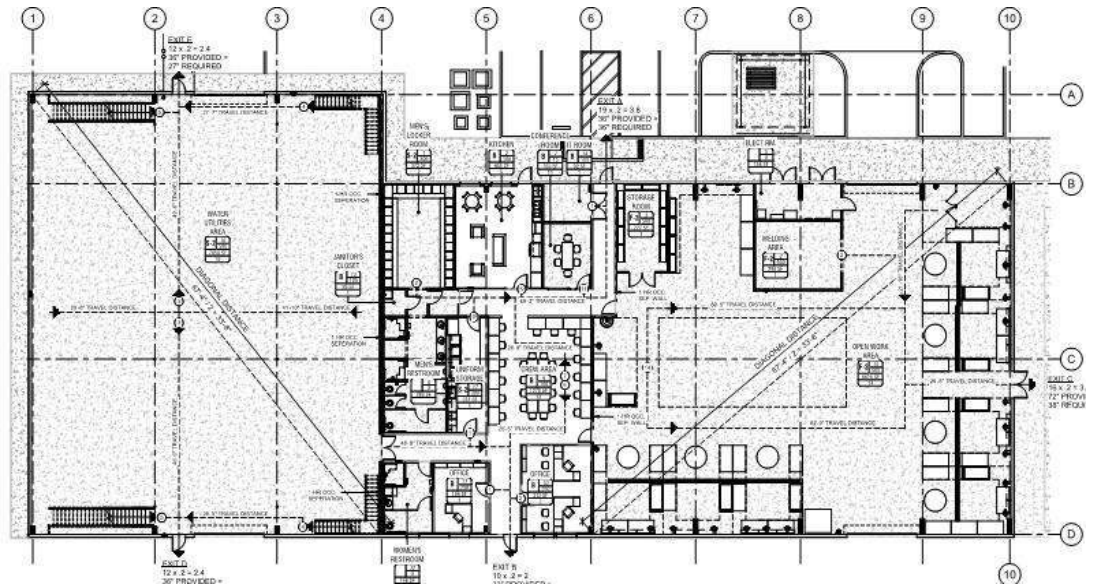
San Luis Rey Water
Reclamation Facility
Digesters Rehabilitation
Location Map
Council District - 2
PN: 909123100722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SLR WRF Maintenance Building Upgrades

PROJECT NUMBER 909123500722 **COUNCIL DISTRICT** 2

PROJECT CATEGORY Sewer Program

PROJECT LOCATION SLR WRF

PROJECT DESCRIPTION

Construction of a new maintenance building and a new storage building at SLR WRF to house Water and Sewer Maintenance Crews and Water Maintenance Warehouse. The project also includes improvements to the existing maintenance building

PROJECT STATUS

Punchlist items to complete construction in FY 2025-26, no new funds requested.

OPERATING BUDGET IMPACT

Some reduction in rent at COC by consolidating all warehousing and maintenance staff at SLR Maintenance building. There's some economy of scale with having all equipment in one location. Slightly increased costs for energy due to increased presence at SLR are offset by savings from moving out of COC.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,855,243	\$400,000	\$400,000	-

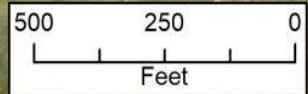
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program-SLR WRF Maintenance Building Upgrades

Capital Improvement Program FY 2025/26 - 2029



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S.D. COUNTY
OCEANSIDE

WINDMILL LAKE

SAN LUIS REY WATER
RECLAMATION FACILITY

Proposed Storage
Facility Bldg Site

Existing
Maintenance
Bldg

Proposed
Maintenance
Bldg Site

POINT LOBAS CIR

NORTH RIVER RD

PLUMOSA ST

DEL FLORA



City of Oceanside

San Luis Rey Water
Reclamation Facility
Maintenance Building Upgrades
Location Map
Council District - 2
PN: 909123500722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SLRWRF Major Improvements, Phase 1

PROJECT NUMBER 909125500722 **COUNCIL DISTRICT** 2

PROJECT CATEGORY Sewer Program

PROJECT LOCATION 3950 N River Road Oceanside CA 92057

PROJECT DESCRIPTION

Project includes design of electrical replacements, influent gate and aeration basin valve replacements, seismic upgrades, grit chamber improvements, odor control improvements, flow equalization improvements, and improvements to further automate, economize, and provide redundancy at the SLRWRF. All of these upgrades have been identified in the SLRWRF Needs Assessment Master Plan.

PROJECT STATUS

The design has started on upgrades and is expected to be complete and ready for construction in 2026-27. No new funds requested in FY 2025-26.

OPERATING BUDGET IMPACT

2015 Needs Assessment Study

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,308,316	\$684,477	\$27,793,635	\$27,109,158

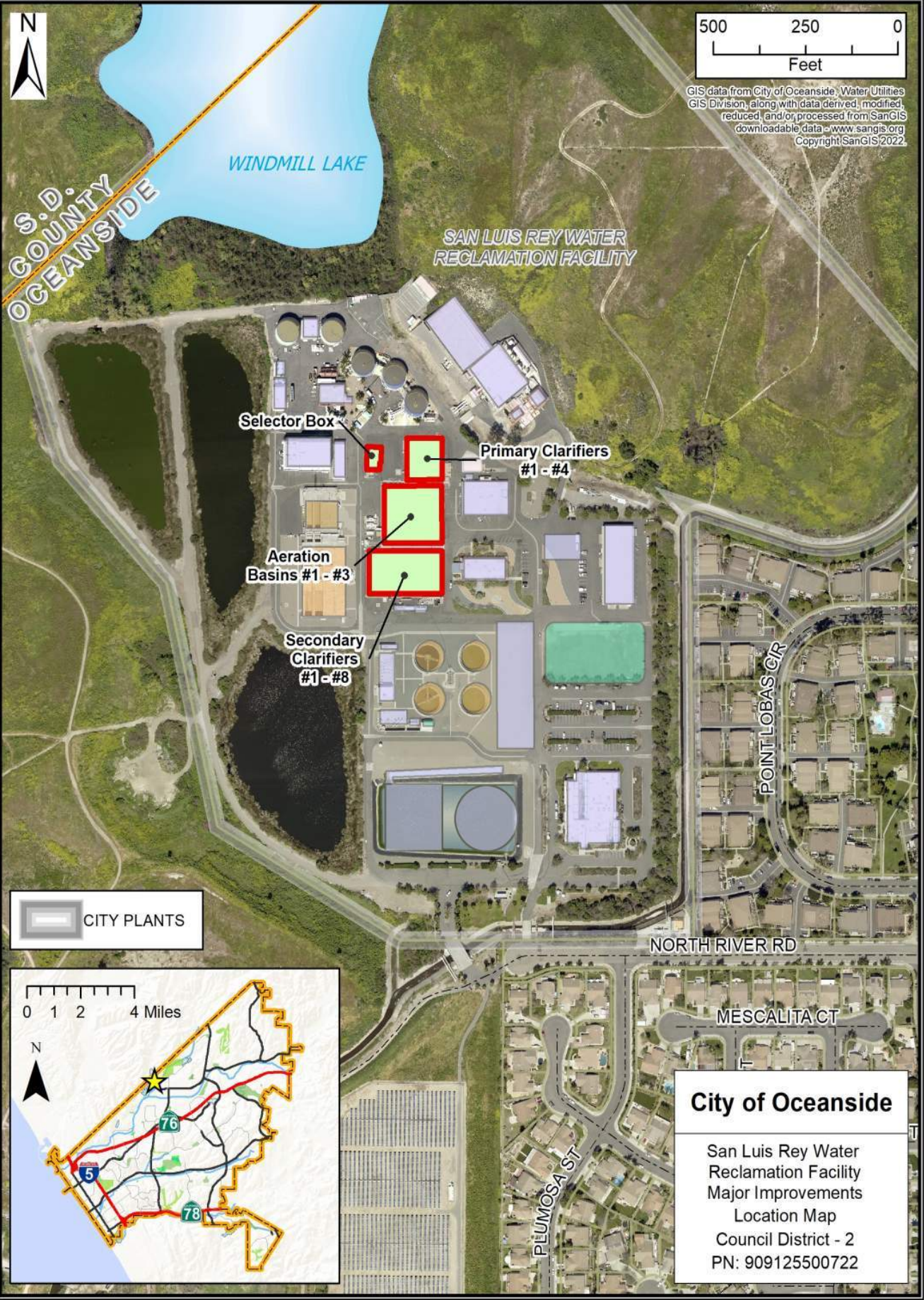
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$10,108,500	\$11,486,931	\$5,513,727	-	\$27,109,158



Sewer Program-SLRWRF Major Improvements, Phase 1

Capital Improvement Program FY 2025/26 - 2029

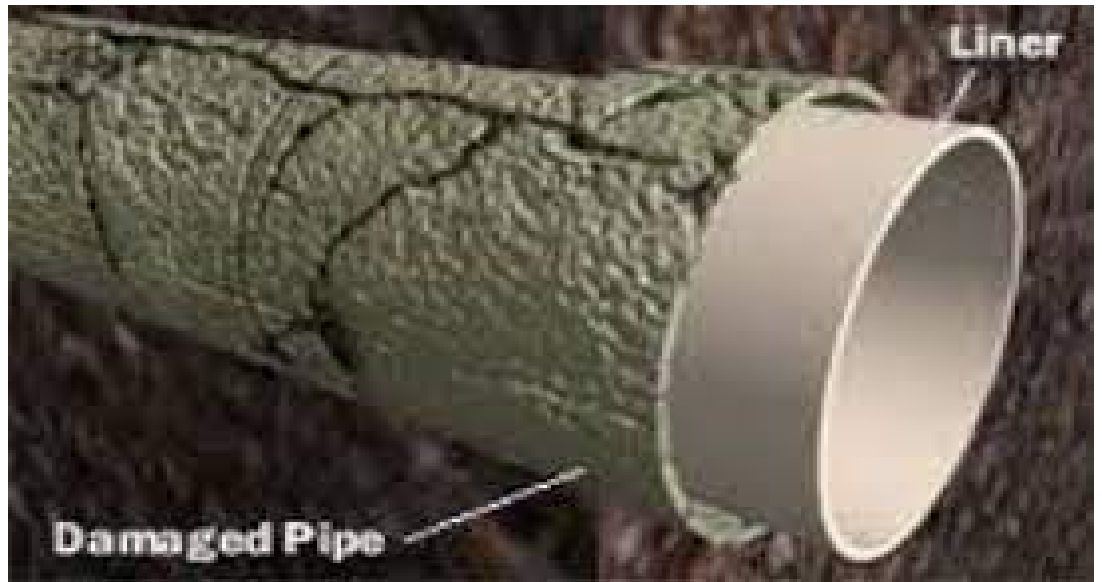


PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



CIPP Sliplining Project

PROJECT NUMBER 909130600722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Various Locations throughout the City

PROJECT DESCRIPTION

Cured-in-place pipe sliplining (CIPP) in prioritized vitrified clay pipes (VCP) throughout the City. Identified sewer pipelines may have infiltration, root intrusion or severe cracks, which can be repaired though trenchless CIPP work to extend the useful life of the pipeline.

PROJECT STATUS

No new funds requested for FY 2025-26.

OPERATING BUDGET IMPACT

Lining pipes extend their operational life and reduces the maintenance required by Collections staff and reduces potential spills.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$100,000	-	\$968,400	\$968,400

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	\$484,200	\$484,200	\$968,400



Sewer Program-CIPP Sliplining Project

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

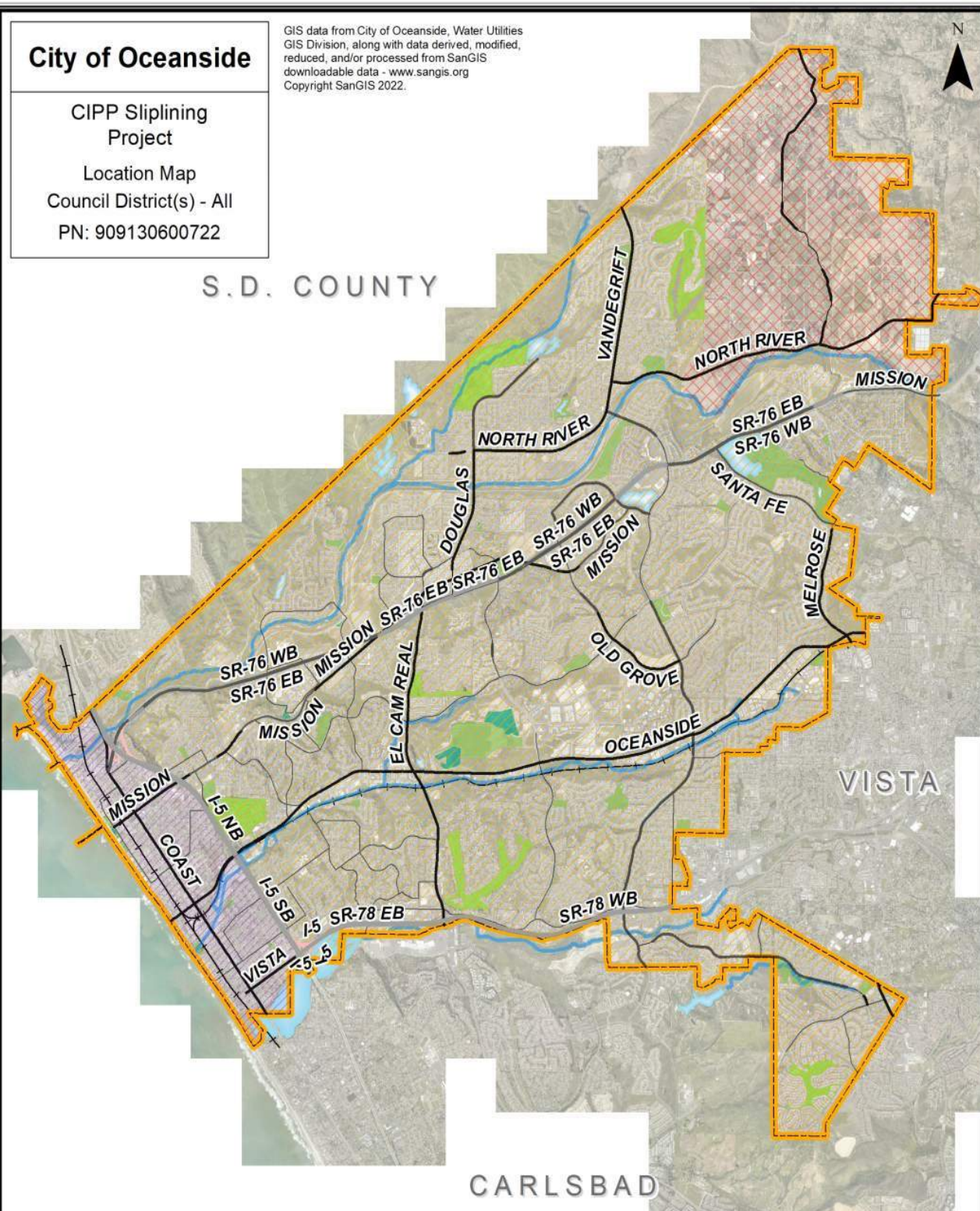
CIPP Sliplining
Project

Location Map
Council District(s) - All
PN: 909130600722

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S. D. COUNTY

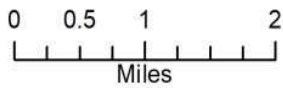


CARLSBAD

VISTA

LEGEND

-  REGION OF WORK
-  NO OCEANSIDE SEWER SERVICE
-  OUTSIDE OF SCOPE OF WORK



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Dwntwn SWR Pipeline Phs 2 of 5

PROJECT NUMBER 909136716722 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

Project will replace all sewer lines in the downtown area which are under 8 inches in diameter, in need of replacement, and/or experiencing capacity issues, or have structural deficiencies. This will enable the Collections group to CCTV and clean these lines and replace aged sewers which are at the end of their useful life.

PROJECT STATUS

Project is in final design and will be incorporating the Breakwater Way (9th St) force main to avoid impacting the residents and businesses in the area again after the Downtown Phase 2 replaces the water and sewer lines in the street. This will also reduce cost as the force main was a planned CIP that was slated to be designed and constructed in next 2 years. No new funds for FY 2025-26.

OPERATING BUDGET IMPACT

2015 Sewer Master Plan

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$5,503,827	\$5,276,250	\$20,180,744	\$14,904,494

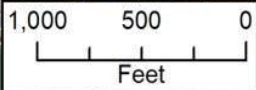
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$6,552,500	\$8,351,994	-	-	\$14,904,494



Sewer Program-Dwntwn SWR Pipeline Phs 2 of 5

Capital Improvement Program FY 2025/26 - 2029



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City of Oceanside
 Downtown Sewer Pipeline
 Phase 2 of 5
 Location Map
 Council District - 1
 PN: 909136716722



 Upgrade Sewer



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Buccaneer Lift Station Project

PROJECT NUMBER 909137500722 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION 1330 Tait St.

PROJECT DESCRIPTION

Replace the La Salina WWTP with a new sewer lift station. Also construct a 24" force main to convey waste water from Buccaneer Lift Station to the intersection of Mesa Drive and Garrison St (just east of El Camino Real Blvd). Project will allow for the centralized treatment of all sewage at the San Luis Rey Water Reclamation Facility (SLRWRF).

PROJECT STATUS

No new funding in FY 2025-26.

OPERATING BUDGET IMPACT

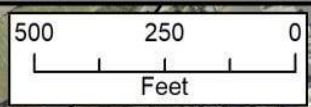
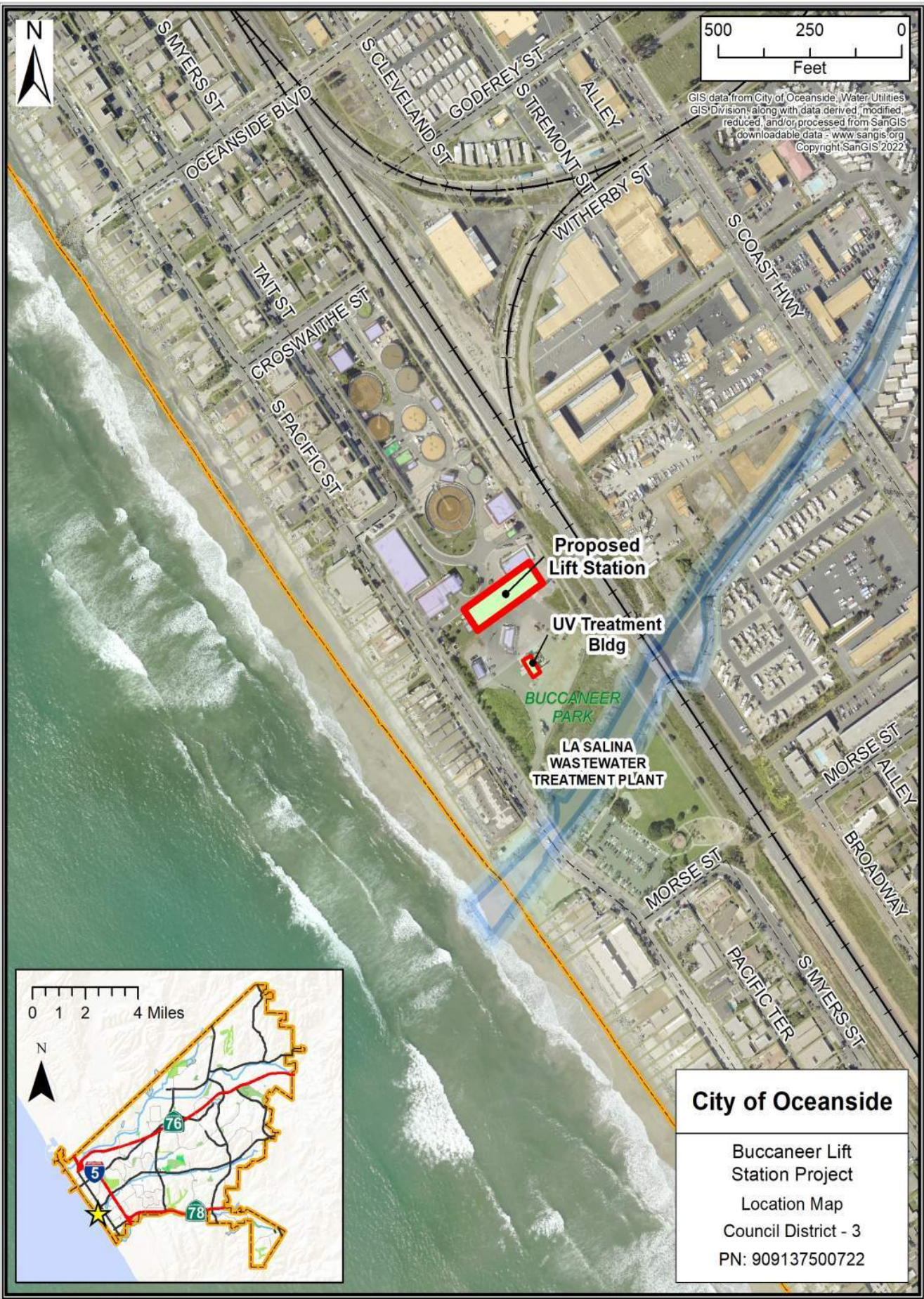
PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,410,746	\$300,000	\$5,300,000	\$5,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	\$5,000,000	\$5,000,000





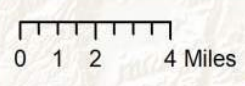
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Proposed Lift Station

UV Treatment Bldg

BUCCANEER PARK

LA SALINA WASTEWATER TREATMENT PLANT



City of Oceanside

Buccaneer Lift Station Project

Location Map

Council District - 3

PN: 909137500722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Pipeline Capacity Upgrades

PROJECT NUMBER 909137700722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION

PROJECT DESCRIPTION

Upsize sewer pipes at several locations throughout the City for required capacity. The project will also target the replacement of the remaining outdated pipelines identified in the 2015 Sewer Master Plan in the City's collection system.

PROJECT STATUS

No new funds requested for FY 2025-26.

OPERATING BUDGET IMPACT

Sewer capacity identified in the 2015 Master Plan

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$451,479	\$402,058	\$402,058	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



City of Oceanside

Sewer Line
Capacity Upgrades

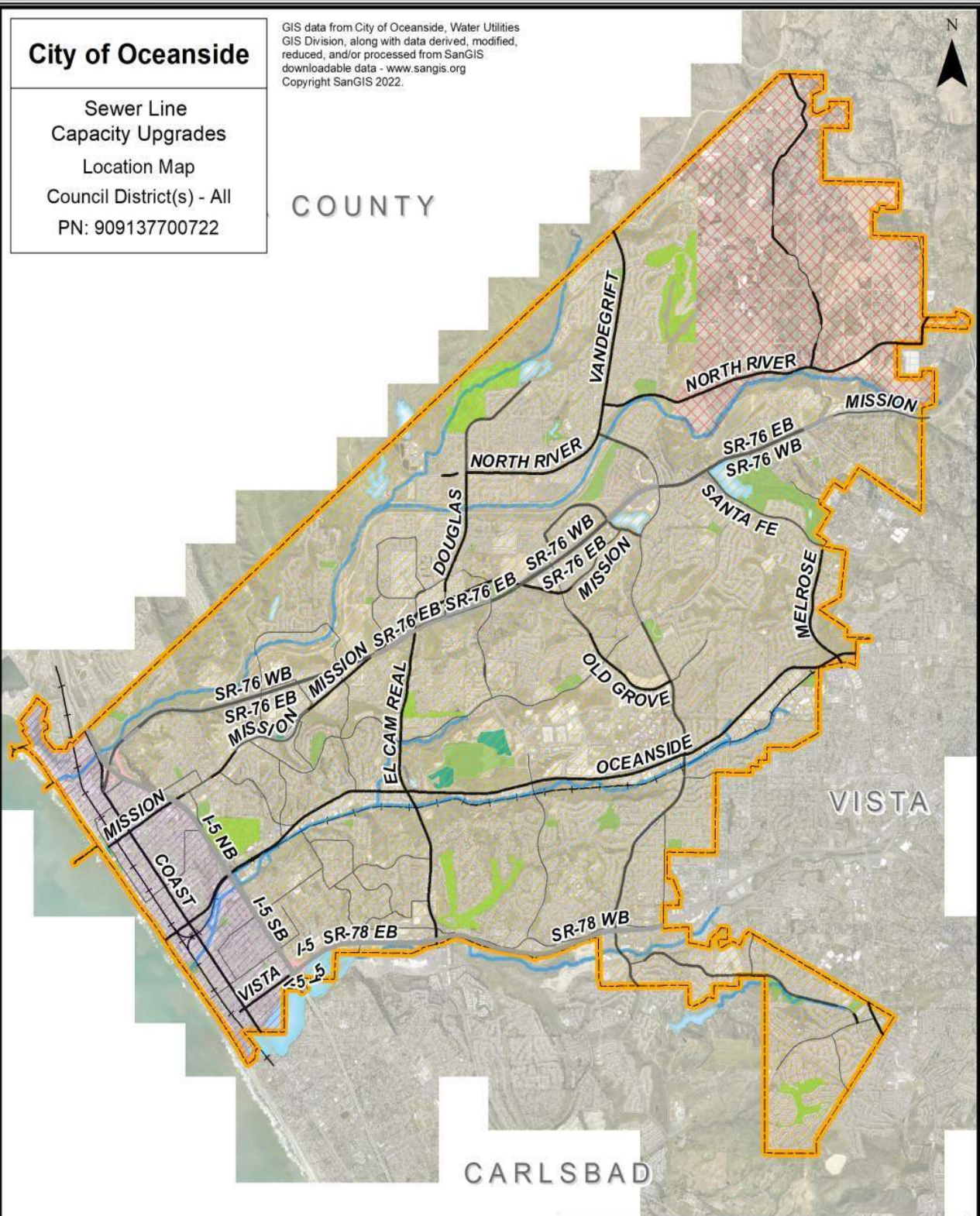
Location Map

Council District(s) - All




PN: 909137700722

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COUNTY



LEGEND

-  REGION OF WORK
-  NO OCEANSIDE SEWER SERVICE
-  OUTSIDE OF SCOPE OF WORK

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Pipeline Rehab Program

PROJECT NUMBER 909145916722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION

PROJECT DESCRIPTION

Replacement of outdated pipelines throughout the sewer service area (with the exception of Downtown area). This includes the relocation of a sewer line at Rancho Del Oro/Oceanside Blvd area that runs along the NCTD right-of-way and the Loma Alta Creek. The pipeline will be relocated into Oceanside Blvd away from creek and railroad right-of-way that limits maintenance access.

PROJECT STATUS

Anticipate bidding Loma Alta Phase 2 in FY 2025-26. No new funds were requested in 2025-26, however, a Congressional earmark funding from the US EPA R9 Communities grant in the amount of \$3,492,972 will support this project. Project is finalizing federal cross cutter requirements prior to bidding of Phase 2 segment.

OPERATING BUDGET IMPACT

Deteriorating pipes found in various areas of the City

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,460,855	\$2,430,000	\$8,189,145	\$5,759,145

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$5,759,145	-	-	-	\$5,759,145



City of Oceanside

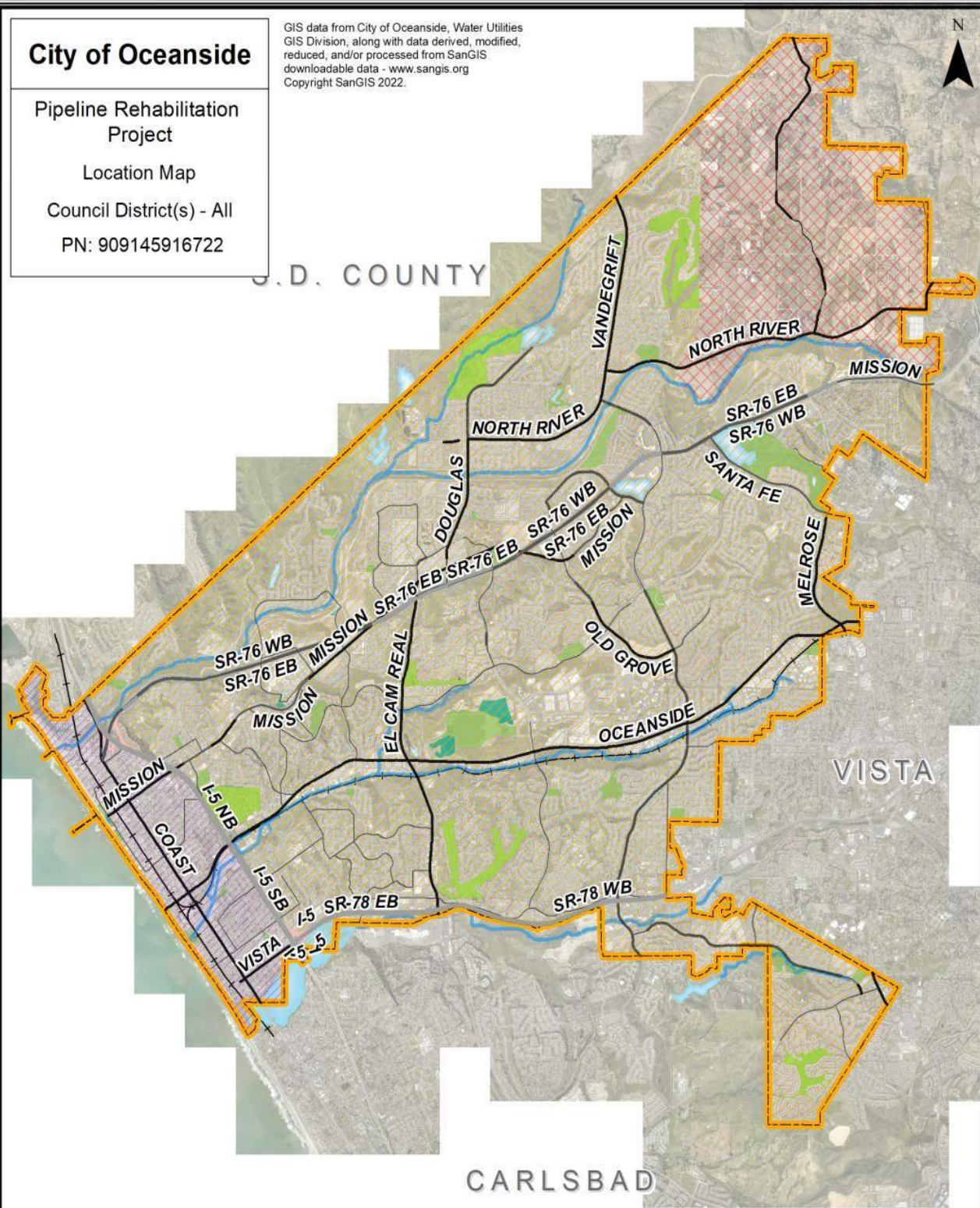
Pipeline Rehabilitation
Project

Location Map

Council District(s) - All




PN: 909145916722

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CARLSBAD

LEGEND

-  REGION OF WORK
-  NO OCEANSIDE SEWER SERVICE
-  OUTSIDE OF SCOPE OF WORK



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Food Waste To Energy

PROJECT NUMBER 909149017722 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Sewer Program
PROJECT LOCATION 3950 North River Road, Oceanside, CA

PROJECT DESCRIPTION

Creation of an Integrated Organic Waste to Energy/Biosolids Master Plan to help the City meet regulatory requirements and strategic goals while maximizing benefits and minimizing costs. Additionally, the Master Plan includes efforts to (1) design a pilot facility and pilot study to ensure integration of organics into the San Luis Rey WRF is tested prior to full implementation (if pursued) and (2) identify funding strategies to utilize grant funding or savings from initial project phases to fund subsequent phases to minimize the City's out-of-pocket costs for capital expenditures.

PROJECT STATUS

ENGIE is at 10% design and has presented preliminary costs for a food waste receiving facility for Digester 5 at SLRWRF as well as proposed improvements to optimize energy savings with the introduction of high strength waste into the other digesters for increased energy production. Grant funding from the State in the amount of \$4,233,900 is also anticipated.

OPERATING BUDGET IMPACT

When constructed, the facilities should generate both heat and electricity to be used at SLRWRF, resulting in reduced energy costs for the utility.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,236,809	\$2,095,837	\$16,890,000	\$14,794,163

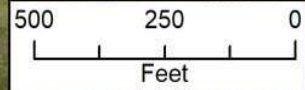
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$904,163	\$4,000,000	\$4,990,000	\$4,900,000	-	\$14,794,163



Sewer Program-Food Waste To Energy

Capital Improvement Program FY 2025/26 - 2029



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S.D. COUNTY
OCEANSIDE

WINDMILL LAKE

SAN LUIS REY WATER
RECLAMATION FACILITY

Digesters



NORTH RIVER RD

POINT LOBAS CIR

PLUMOSA ST

City of Oceanside

Food Waste to
Energy

Location Map

Council District - 2

PN: 909149017722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



BV Lift Station Replacement

PROJECT NUMBER 909149117722 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION 2501 Haymar Street Carlsbad CA

PROJECT DESCRIPTION

Preparation of feasibility study, design, and replacement of existing Buena Vista Lift Station. Existing site has been flooded due to overflows of BV Creek and heavy rains. Lift station was operational until water levels inundated the transformers and shutdown the lift station. Study will evaluate relocation of station to higher elevation nearby or retrofitting the existing station against flooding, in addition to upgrading the station.

PROJECT STATUS

RFP for design pending, expected to be released in late FY 24-25.

OPERATING BUDGET IMPACT

improved efficiency and less likely to have station flooded out due to overflows at Buena Vista Creek.

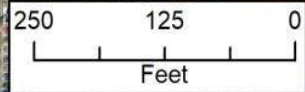
PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$815,652	\$765,652	\$1,331,575	\$565,923

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$565,923	-	-	-	-	\$565,923





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Fire Mountain Shopping Center

SR-78 WB

SR-78 RA

SR-78 EB

SR-78 OFF RA

BUENA VISTA CREEK

SOUTH VISTA WY

LS

EXISTING LIFT STATION

OCEANSIDE CARLSBAD



City of Oceanside

Buena Vista Lift Station Replacement

Location Map

Council District - 3

PN: 909149117722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Point Repair Project

PROJECT NUMBER 909153318722 **COUNCIL DISTRICT** All

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

Replacement of defective existing gravity pipe segments identified by CCTV inspections.

PROJECT STATUS

This is an ongoing project to address defective sewer segments.

OPERATING BUDGET IMPACT

Replacing broken sewer line segments extends the life and reduces preventative maintenance on problem sewer lines.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$639,473	\$590,288	\$2,892,150	\$2,301,862

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$630,288	\$630,288	\$541,286	\$500,000	\$2,301,862



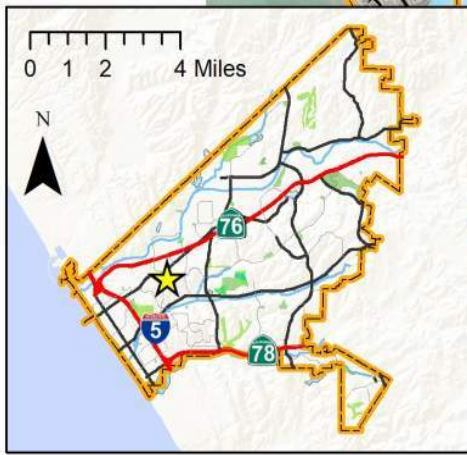
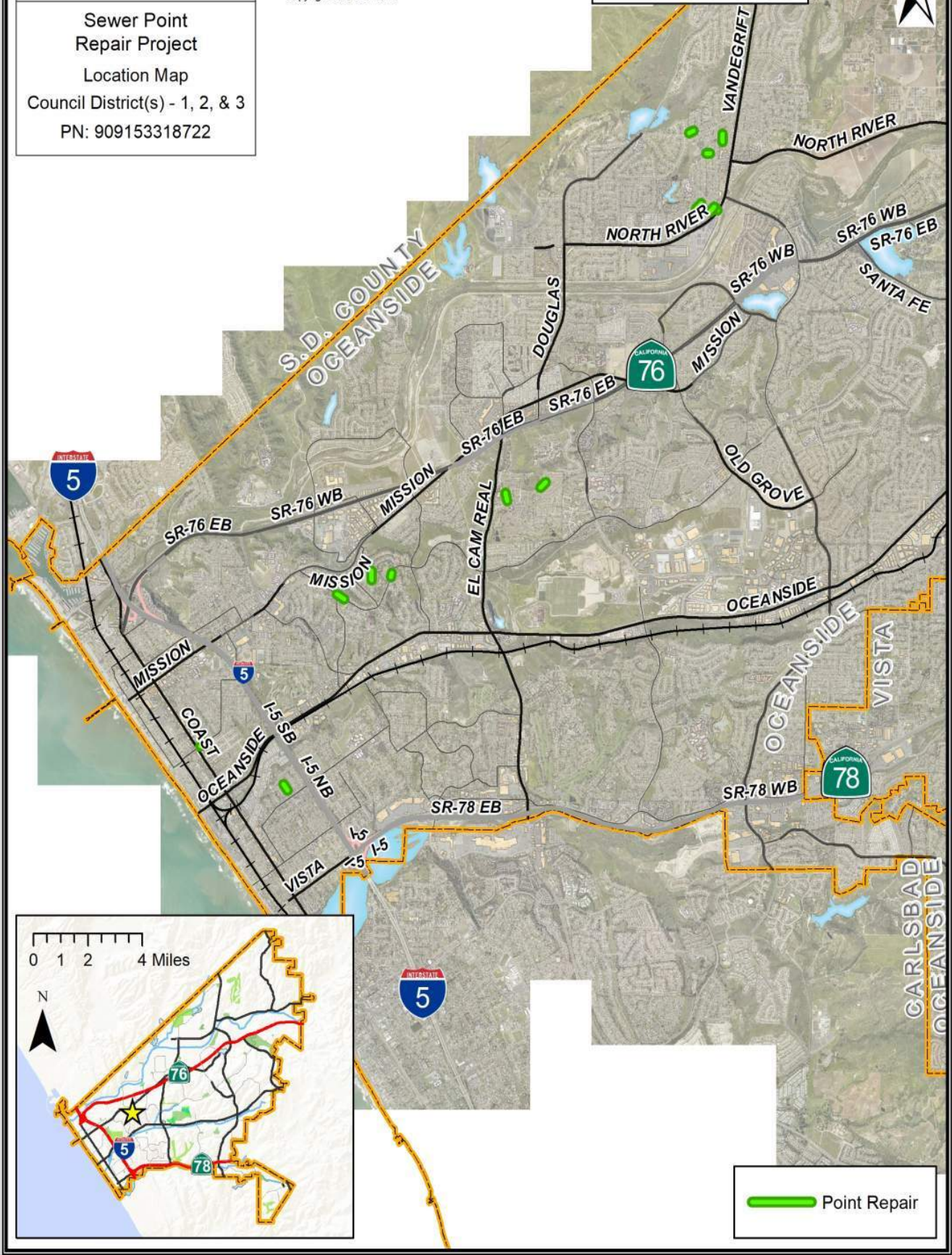
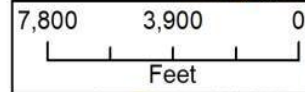
Sewer Program-Sewer Point Repair Project


Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Sewer Point
Repair Project
Location Map
Council District(s) - 1, 2, & 3
PN: 909153318722

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 Point Repair

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Mission Ave Siphon Relief

PROJECT NUMBER 909153418722 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Brooks Street near Mission Avenue and along Bush

PROJECT DESCRIPTION

Replacing sewer pipeline with larger sewers and upgrading the City's current sewer system along Brooks Street near Mission Avenue and along Bush Street.

PROJECT STATUS

The project has been designed, pending bid in FY 2024-25 with construction to follow in FY 2025-26. Identified in the 2015 Sewer Master Plan. No new funds in FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,741,002	\$1,559,749	\$1,559,749	-

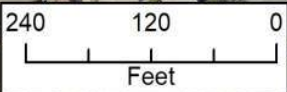
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program-Mission Ave Siphon Relief

Capital Improvement Program FY 2025/26 - 2029



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City of Oceanside
Mission Siphon Relief Project
Location Map
Council District - 1
PN: 909153418722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Master Plan

PROJECT NUMBER 909153718722 **COUNCIL DISTRICT** All

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

Update of Sewer Master Plan, done in concert with Water Master Plan update.

PROJECT STATUS

No new funds were requested for FY 2024-25. This year's activity will include an update to the software/technology in addition to Master Plan update.

OPERATING BUDGET IMPACT

Every 5 years.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$420,000	\$420,000	\$600,000	\$180,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$180,000	-	-	-	\$180,000



Sewer Program-Sewer Master Plan

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Oceanside/Mesa Garrison Force Main Project

PROJECT NUMBER 909157319722 **COUNCIL DISTRICT** 1,3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION

PROJECT DESCRIPTION

This 42" HDPE force main will be approximately 16,000LF of new sewer force main that will transport sewer flows from the LSWWTP to SLRWRF. This is part of the Sewer Centralization Program. Once completed, as a separate project, the existing trunk sewer main will be cleaned, undergo a CCTV inspection, and perform repair/replacement to the existing 42" sewer main from Mesa Drive and Garrison Street to the SLRWRF. The replacement project will also include manways approximately every 1,000 feet with isola

PROJECT STATUS

This is part of the Sewer Progressive Design-Build project and is currently at 90% design. No new funds in FY 2025-26. State IRWM Prop 1 Round 2 grant funding was awarded for construction of the tunneled segment under the San Luis Rey River Crossing. The project received a notice of award for U.S. EPA WIFIA loan funding and is currently undergoing the Federal cross-cutting requirements that must be met prior to loan issuance and construction start.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$4,911,221	\$4,627,538	\$33,648,479	\$29,020,941

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$11,601,431	\$12,885,924	\$4,533,586	-	\$29,020,941



Sewer Program-Oceanside/Mesa Garrison Force Main Project

Capital Improvement Program FY 2025/26 - 2029

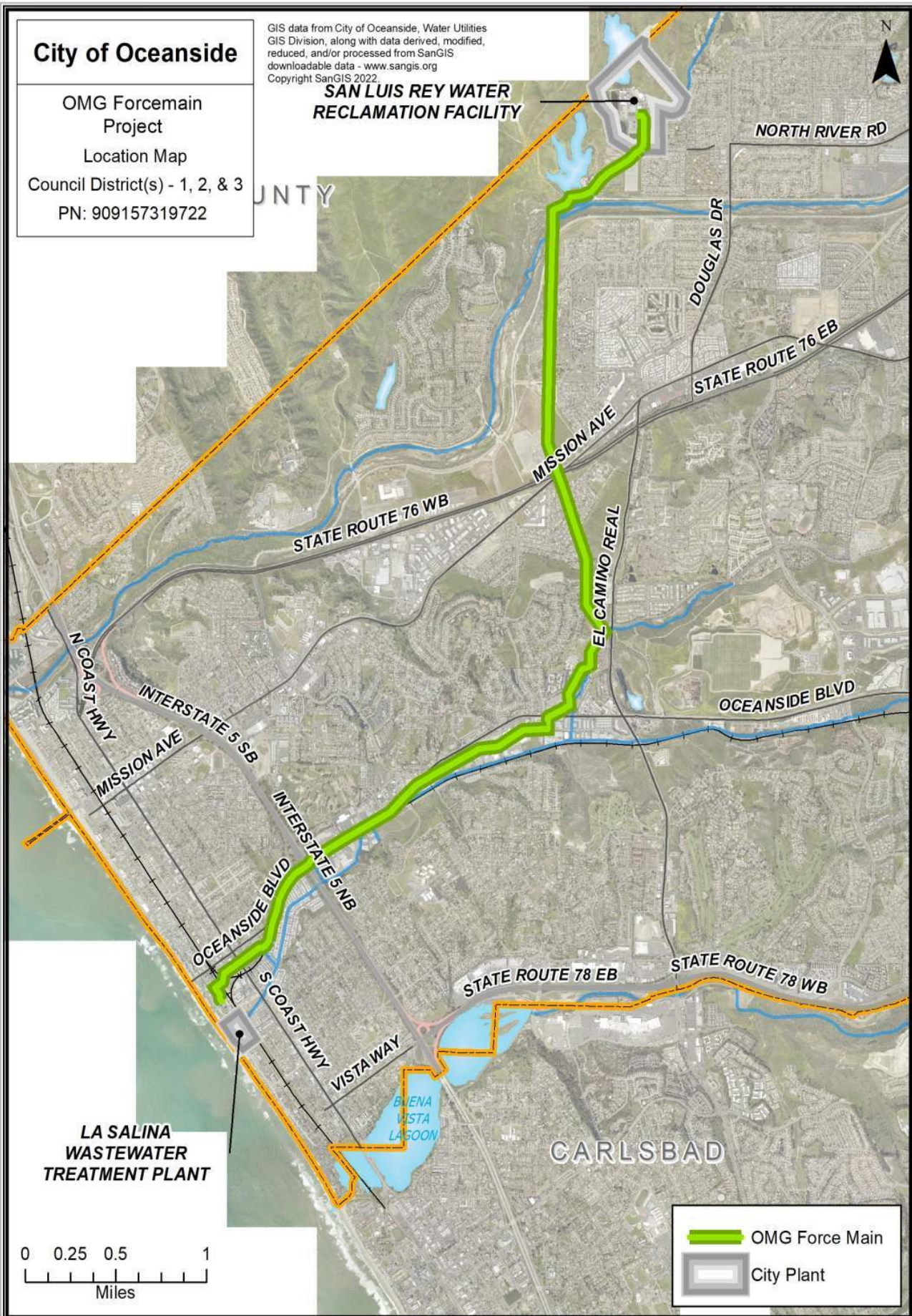
City of Oceanside

OMG Forcemain
Project

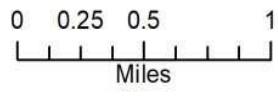
Location Map
Council District(s) - 1, 2, & 3
PN: 909157319722

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SAN LUIS REY WATER RECLAMATION FACILITY



LA SALINA
WASTEWATER
TREATMENT PLANT



-  OMG Forcemain
-  City Plant

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



OMG Lift Station Project

PROJECT NUMBER 909163920722 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Mesa Drive/Garrison Street

PROJECT DESCRIPTION

Design and construction of a new lift station in the vicinity of Mesa Drive and Garrison Street to accommodate increased flows. This project is envisioned to be a design-build project.

PROJECT STATUS

No new funds for FY 2025-26. Project is currently at 90% design. The project received a notice of award for U.S. EPA WIFIA loan funding and is currently undergoing the Federal cross-cutting requirements that must be met prior to loan issuance and construction start.

OPERATING BUDGET IMPACT

Increased flows

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,938,561	\$3,522,104	\$37,848,084	\$34,325,980

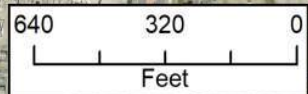
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$15,653,796	\$15,781,996	\$2,890,188	-	\$34,325,980



Sewer Program-OMG Lift Station Project

Capital Improvement Program FY 2025/26 - 2029



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City of Oceanside
 El Corazon
 Lift Station
 Location Map
 Council District - 1
 PN: 909163920722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Mission Avenue Force Main Rehabilitation

PROJECT NUMBER 909164020722 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Sewer Program
PROJECT LOCATION along Mission Avenue, near 76 undercrossing.

PROJECT DESCRIPTION

Rehabilitation of Mission Avenue Force Main

PROJECT STATUS

Part of the Sewer Progressive Design-build project and is at 90% design. No new funds for FY 2025-26. The project received a notice of award for U.S. EPA WIFIA loan funding and is currently undergoing the Federal cross-cutting requirements that must be met prior to loan issuance and construction start.

OPERATING BUDGET IMPACT

Increased flows due to growth and decommissioning of La Salina WWTP

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$3,151,743	\$2,849,979	\$18,813,261	\$15,963,282

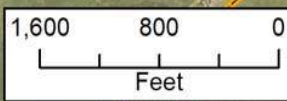
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$5,699,958	\$5,589,782	\$4,673,542	-	\$15,963,282



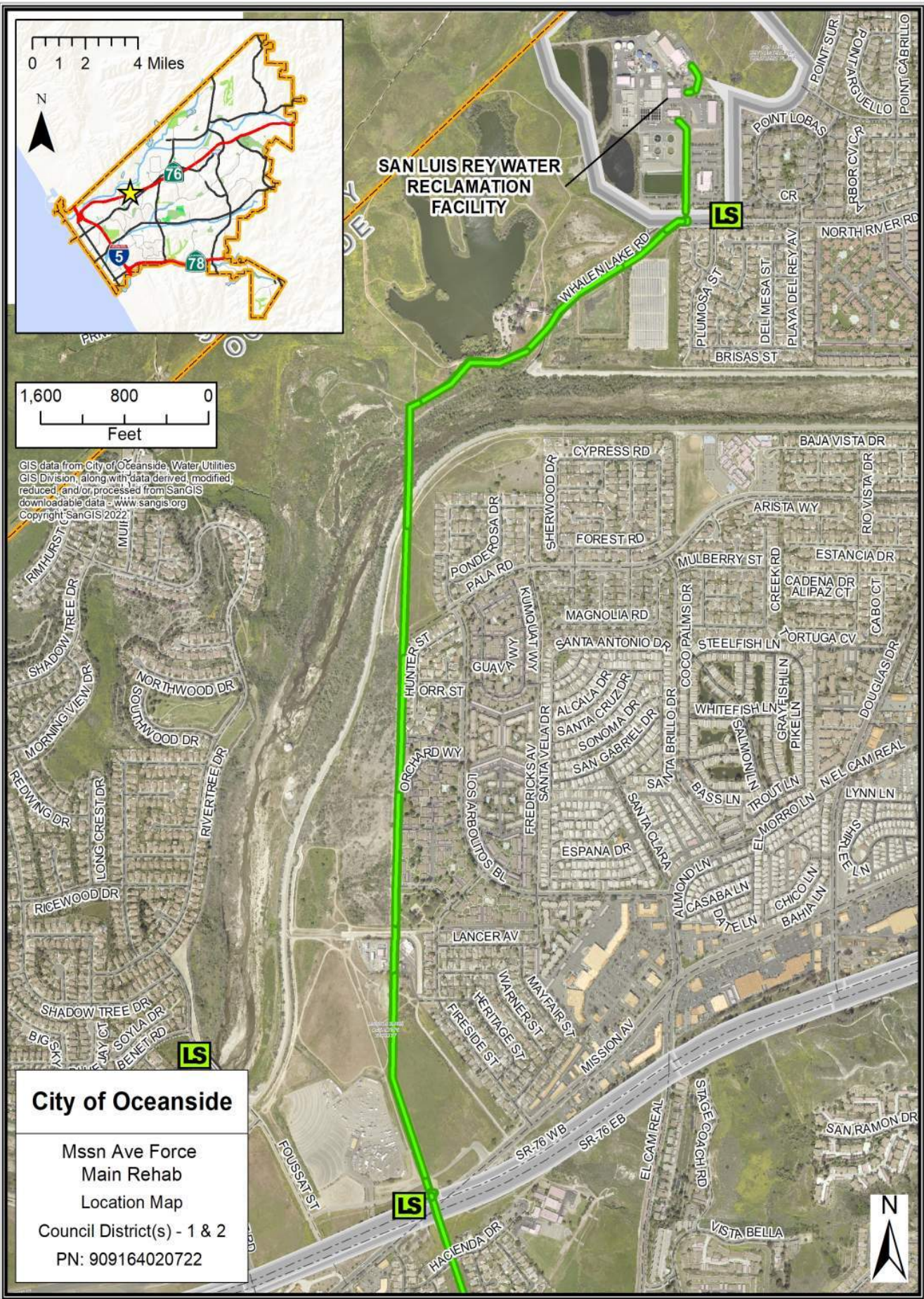
Sewer Program-Mission Avenue Force Main Rehabilitation

Capital Improvement Program FY 2025/26 - 2029



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SAN LUIS REY WATER RECLAMATION FACILITY



City of Oceanside

Mssn Ave Force
Main Rehab
Location Map
Council District(s) - 1 & 2
PN: 909164020722

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



North Valley Lift Station Replacement

PROJECT NUMBER 909164124722 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Sewer Program
PROJECT LOCATION 3930 N River Road, Oceanside CA 92057

PROJECT DESCRIPTION

Replacement of North Valley Lift Station, which has reached the end of its life expectancy. Lift station will be relocated to SLRWRF property and will be upsized to accommodate for future flows.

PROJECT STATUS

RFP for feasibility study and design has been posted. Anticipate design to start beginning of FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$600,000	\$550,000	\$26,550,000	\$26,000,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$290,000	\$8,124,000	\$14,586,000	\$3,000,000	-	\$26,000,000

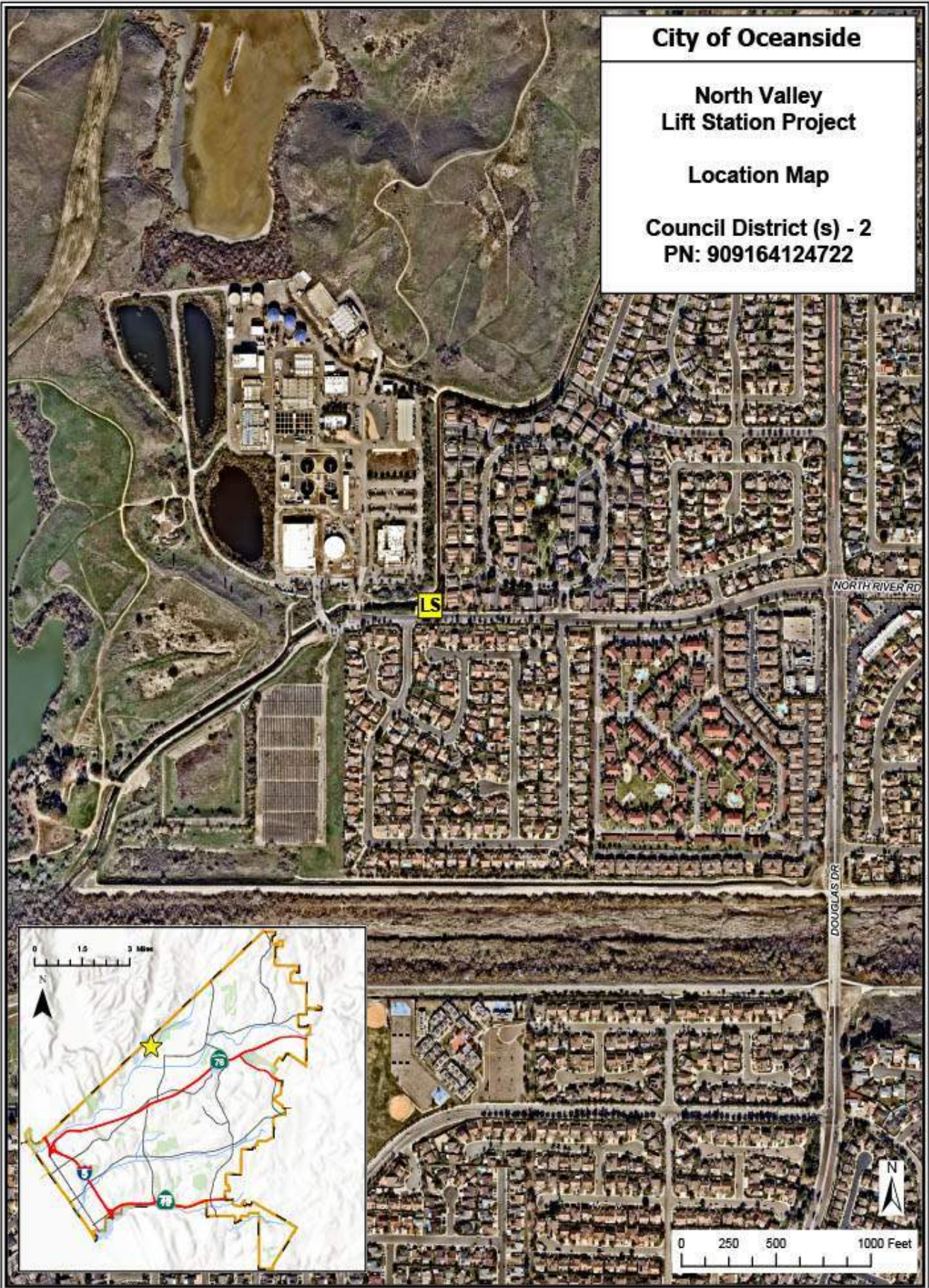


City of Oceanside

**North Valley
Lift Station Project**

Location Map

**Council District (s) - 2
PN: 909164124722**



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Pipeline Replacement Project

PROJECT NUMBER 909164320722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION

PROJECT DESCRIPTION

Replacement of Sewer Pipeline that is not in the downtown area and/or that does not qualify for rehabilitation.

PROJECT STATUS

No new funds requested for FY 25-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,684,600	\$2,624,600	\$7,331,975	\$4,707,375

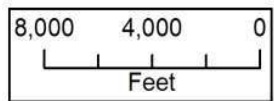
1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$1,554,500	\$622,785	\$2,030,090	\$500,000	\$4,707,375

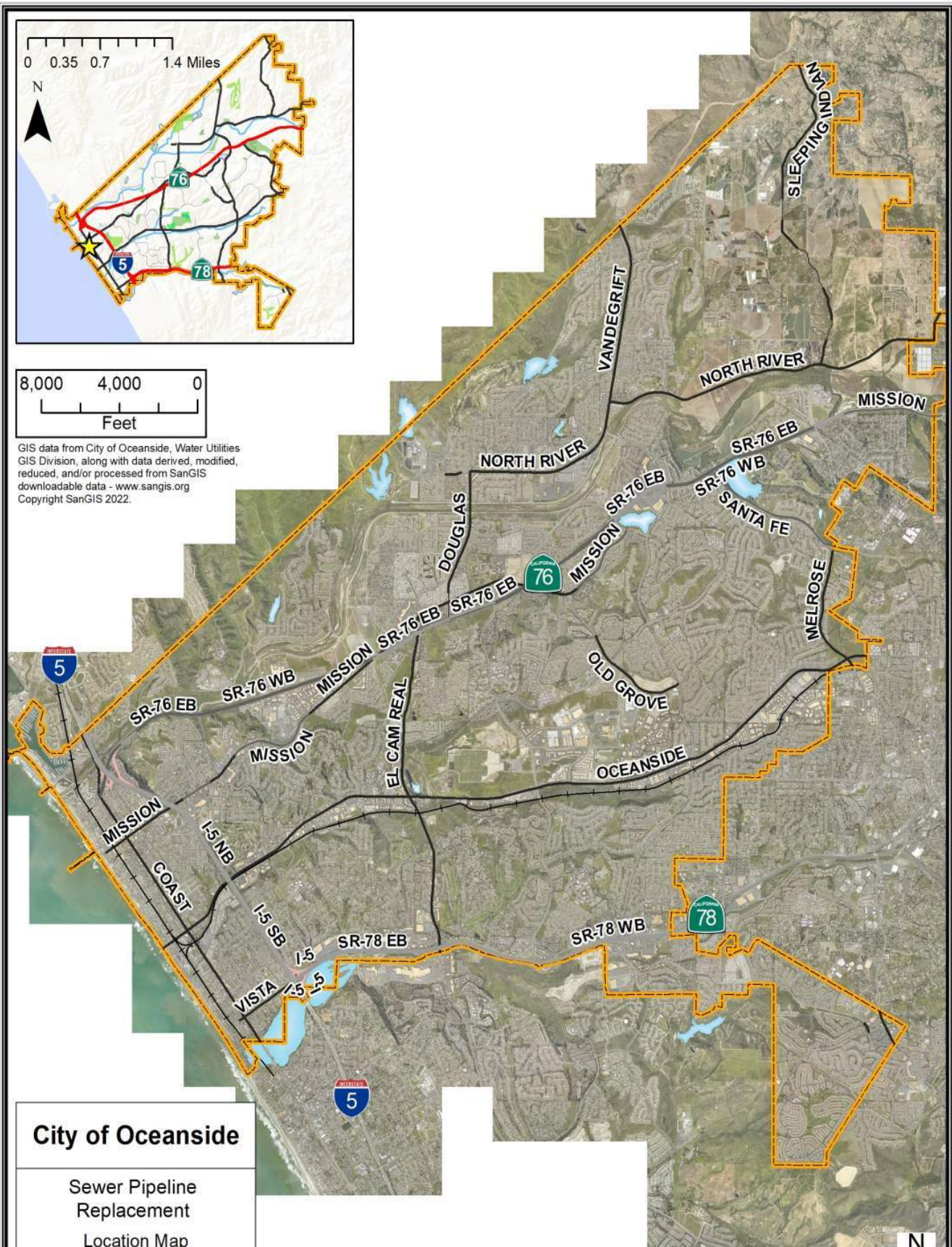


Sewer Program-Sewer Pipeline Replacement Project

Capital Improvement Program FY 2025/26 - 2029



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City of Oceanside

Sewer Pipeline Replacement
 Location Map
 Council District(s) - All
 PN: 909164320722



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



San Luis Rey Tenant Improvements

PROJECT NUMBER 909178922722 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Sewer Program
PROJECT LOCATION 3950 N River Rd Oceanside CA 92057

PROJECT DESCRIPTION

Improvements to building facilities at San Luis Rey WRF to accommodate growth in staff at the Plant and accommodate increased activity due to closure of La Salina WWTP.

PROJECT STATUS

No new funds in FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$200,000	\$190,000	\$6,855,015	\$6,665,015

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	\$1,864,589	\$4,800,426	\$6,665,015



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer SCADA Projects

PROJECT NUMBER 909182822722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Minor Capital projects for the Electrical/SCADA group. Addressing assets at the end of their life or new assets that will improve efficiency of the workgroup.

PROJECT STATUS

No new funds in FY 25-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$107,500	\$84,822	\$84,822	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program-Sewer SCADA Projects

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Facilities Capital Projects

PROJECT NUMBER 909183022722 **COUNCIL DISTRICT**
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Minor Capital Projects to support Sewer Facilities Maintenance Group. Addressing assets at the end of their life or new assets that will improve efficiency of the workgroup.

PROJECT STATUS

No new funds for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$973,500	\$460,000	\$460,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Engie Project

PROJECT NUMBER 909192623722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

This project will cover the debt service on Sewer energy efficiency projects performed by ENGIE

PROJECT STATUS

OPERATING BUDGET IMPACT

Improved efficiency and potentially decreased energy bills.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,484,088	\$1,058,599	\$1,681,738	\$623,139

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$623,139	-	-	-	-	\$623,139



Sewer Program-Sewer Engie Project

Capital Improvement Program FY 2025/26 - 2029

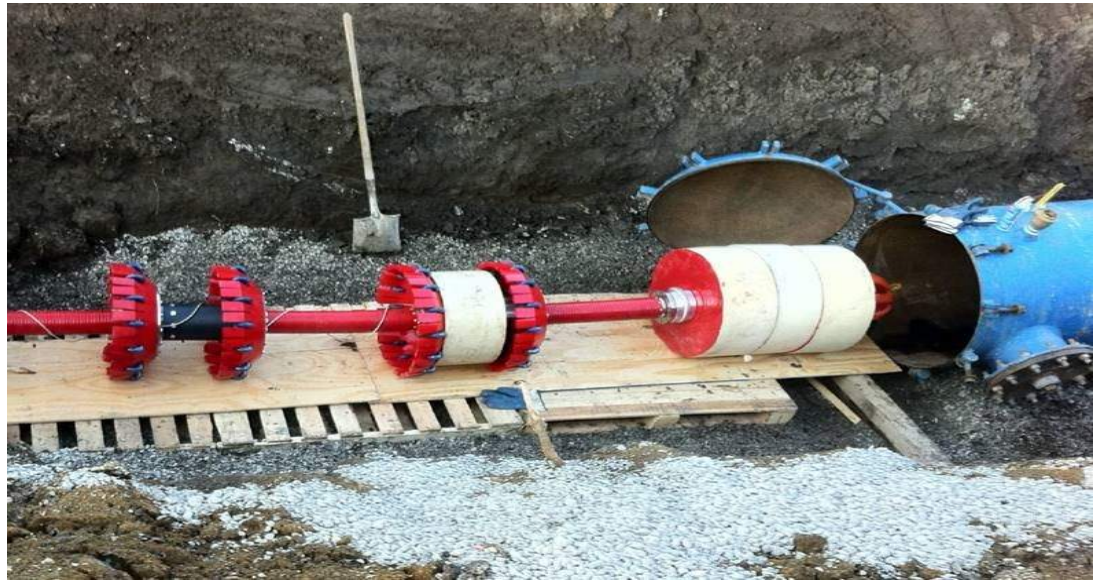
**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Camp Pendleton Outfall Assessment

PROJECT NUMBER 909193324722 **COUNCIL DISTRICT**
PROJECT CATEGORY Sewer Program
PROJECT LOCATION

PROJECT DESCRIPTION

The Project will investigate and propose an assessment plan to perform a condition assessment of the existing Camp Pendleton outfall pipeline that runs through the City of Oceanside. After the condition of the pipe is assessed the design and construction for proposed rehabilitation will be developed under separate contracts.

PROJECT STATUS

No new funds for FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$125,000	\$125,000	\$770,000	\$645,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$645,000	-	-	-	\$645,000



City of Oceanside

**Camp Pendleton
Condition Assessment
Repair/Replacement Project**

Location Map

**Council District (s) - 1
PN: 909193324722**



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



San Luis Rey WRF Capital Operations

PROJECT NUMBER 909197025722 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Sewer Program
PROJECT LOCATION San Luis Rey WRF 3950 N River Road

PROJECT DESCRIPTION

Capital Projects to support operations at SLR WRF. Addressing assets at the end of their life or new assets that will improve efficiency of the work group.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$650,000	\$650,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$650,000	-	-	-	-	\$650,000



Sewer Program-San Luis Rey WRF Capital Operations
 Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



La Salina WWTP Capital Operations

PROJECT NUMBER 909197125722 **COUNCIL DISTRICT** 3

PROJECT CATEGORY Sewer Program

PROJECT LOCATION 1330 Tait Street

PROJECT DESCRIPTION

La Salina WWTP Capital Operating projects. Addressing assets at the end of their life or new assets that will improve efficiency of the work group.

PROJECT STATUS

New project for FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$695,000	\$695,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$695,000	-	-	-	-	\$695,000



Sewer Program-La Salina WWTP Capital Operations

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Sewer Collections Capital Operations

PROJECT NUMBER 909197225722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Sewer Collections Capital Operating projects. Addressing assets at the end of their life or new assets that will improve efficiency of the work group.

PROJECT STATUS

New project for Fy 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program- Sewer Collections Capital Operations
 Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



San Luis Rey WRF RAS Piping Replacement

PROJECT NUMBER 909197325722 **COUNCIL DISTRICT** 4
PROJECT CATEGORY Sewer Program
PROJECT LOCATION San Luis Rey WRF 3950 N River Road

PROJECT DESCRIPTION

Assess and replace existing Return Activated Sludge Piping at the San Luis Rey WRF due to corrosion. The piping was not identified for improvement in the SLR Major Upgrades Project.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$320,000	\$320,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$320,000	-	-	-	-	\$320,000



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



San Luis Rey WRF Major Upgrades, Phase 2

PROJECT NUMBER 909197425722 **COUNCIL DISTRICT** 2
PROJECT CATEGORY Sewer Program
PROJECT LOCATION San Luis Rey WRF 3950 N River Road

PROJECT DESCRIPTION

The design and construction of Major Upgrades at San Luis Rey WRF that were not performed in Phase 1, but needed to meet regulations and future flows from the LSWWTP that will be replaced with the Buccaneer Lift Station.

PROJECT STATUS

New project for FY 2025-26. No funds requested until FY 2028-29.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$800,000	\$800,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	\$800,000	-	\$800,000



Sewer Program-San Luis Rey WRF Major Upgrades, Phase 2
 Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Mission Avenue Sewer Replacement at Flood Channel

PROJECT NUMBER 909197525722 **COUNCIL DISTRICT**
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Mission Ave at Flood Channel

PROJECT DESCRIPTION

Replace sewer line along Mission Avenue at the flood control channel near Douglas Avenue. Sewer main is located along side the flood channel and is located within an easement through the nearby mobile home parks. The sewer main will be relocated to Mission Avenue for improved access for maintenance and repairs.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$311,776	\$311,776

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$155,888	\$155,888	-	-	-	\$311,776



Sewer Program-Mission Avenue Sewer Replacement at Flood Channel

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Harbor Area Sewer Replacement Phase 1

PROJECT NUMBER 909197625722 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

Replace or line sewer mains in Harbor Area, Phase 1. Project will reduce potential for infiltration of seawater into the sewer collection system.

PROJECT STATUS

New project for FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$870,000	\$870,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$870,000	-	-	-	-	\$870,000



Sewer Program-Harbor Area Sewer Replacement Phase 1

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Harbor Area Sewer Replacement, Phase 2

PROJECT NUMBER 909197725722 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

Replace or line sewer mains in Harbor Area, Phase 2. Project will reduce potential for infiltration of seawater into the sewer collection system.

PROJECT STATUS

New project for FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$1,437,500	\$1,437,500

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$70,000	\$1,367,500	-	-	-	\$1,437,500



Sewer Program-Harbor Area Sewer Replacement, Phase 2

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Land Outfall Replacement at NCTD Crossing (Oceanside Blvd to LSWWTP)

PROJECT NUMBER 909197825722 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Oceanside Blvd South of Coast Highway to La Salina

PROJECT DESCRIPTION

Replace Land Outfall along NCTD Crossing from Oceanside Blvd to La Salina WWTP.

PROJECT STATUS

Project segment broken out for FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$8,264,548	\$8,264,548

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$415,800	\$138,600	\$1,072,800	\$2,574,720	\$4,062,628	\$8,264,548

Sewer Program-Land Outfall Replacement at NCTD Crossing (Oceanside Blvd to LSWWTP)



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Land Outfall Replacement in Garrison St and Oceanside Blvd

PROJECT NUMBER 909197925722 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Garrison Street and Oceanside Blvd

PROJECT DESCRIPTION

Replace land outfall near Garrison Street and Oceanside Blvd.

PROJECT STATUS

Project segment broken out for FY 2025-26. No new funds requested in FY 2025-26

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	-	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program-Land Outfall Replacement in Garrison St and Oceanside Blvd

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Leisure Village Sewer Lift Station No. 1 Rehabilitation

PROJECT NUMBER 909198025722 **COUNCIL DISTRICT** 3
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Leisure Village Dr and Cannon Rd

PROJECT DESCRIPTION

Project will update electrical controls and panels and assess condition of mechanical equipment and parts at the lift station.

PROJECT STATUS

New project for fy 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$3,600,000	\$3,600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$1,937,500	\$1,662,500	-	-	-	\$3,600,000



Sewer Program- Leisure Village Sewer Lift Station No. 1 Rehabilitation

Capital Improvement Program FY 2025/26 - 2029

**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Sewer Asset Management Plan

PROJECT NUMBER 909198125722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION City Wide

PROJECT DESCRIPTION

Asset Management Plan for Sewer Assets within the Water Utilities Service Area. this will include evaluation of new software/technology and helping the various work groups within the Department to development and implement asset management plan to prioritize, manage, and plan improvements/replacements based on criticality of assets.

PROJECT STATUS

New project for FY 2025-26.

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$600,000	\$600,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	\$300,000	\$300,000	-	-	-	\$600,000



**No Map
Available**

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Land Outfall

PROJECT NUMBER 909548800722 **COUNCIL DISTRICT** 1,2,3

PROJECT CATEGORY Sewer Program

PROJECT LOCATION

PROJECT DESCRIPTION

Replacement & upsizing of land outfall discharge pipeline. Project also ensures the remainder of the 4.5 miles is upsized and replaced in sections as shown in the City's condition assessment which occurred in 2019. This land outfall segment to be upsized and replaced to accommodate for increased flows when the La Salina WWTP is reroutes flows to San Luis Rey WRF. In the event one or more water reuse facilities at San Luis Rey WRF are offline, the effluent will need to be discharged to the land outfall pipeline. This includes an approximately 3 mile segment of the land outfall that is part of the Progressive Design-Build project that extends from Garrison St & Mesa Drive intersection to the San Luis Rey WRF.

PROJECT STATUS

The project is currently in 90% design. No new funds requested in FY 2025-26.

OPERATING BUDGET IMPACT

2015 Sewer Master Plan and Land Outfall Capacity Study 2024

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,854,617	\$2,403,459	\$25,350,283	\$22,946,824

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	\$9,013,836	\$8,539,255	\$5,393,733	-	\$22,946,824



Sewer Program-Land Outfall

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Land
Outfall

Location Map

Council District(s) - 1, 2 & 3

PN: 909548800722

GIS data from City of Oceanside, Water Utilities
GIS Division, along with data derived, modified,
reduced, and/or processed from SanGIS
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S. D. COUNTY

**SAN LUIS REY WATER
RECLAMATION FACILITY**

DOUGLAS

SR-76 EB

SR-76 WB

EL CAM REAL

MISSION

SR-76 WB

SR-76 EB

OCEANSIDE

MISSION

I-5 NB OFF

OCEANSIDE

I-5 NB

COAST

I-5 SB

SR-78 EB SR-78 WB

VISTA

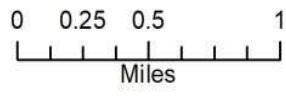
I-5
S-1

I-5



**LA SALINA
WASTEWATER
TREATMENT PLANT**

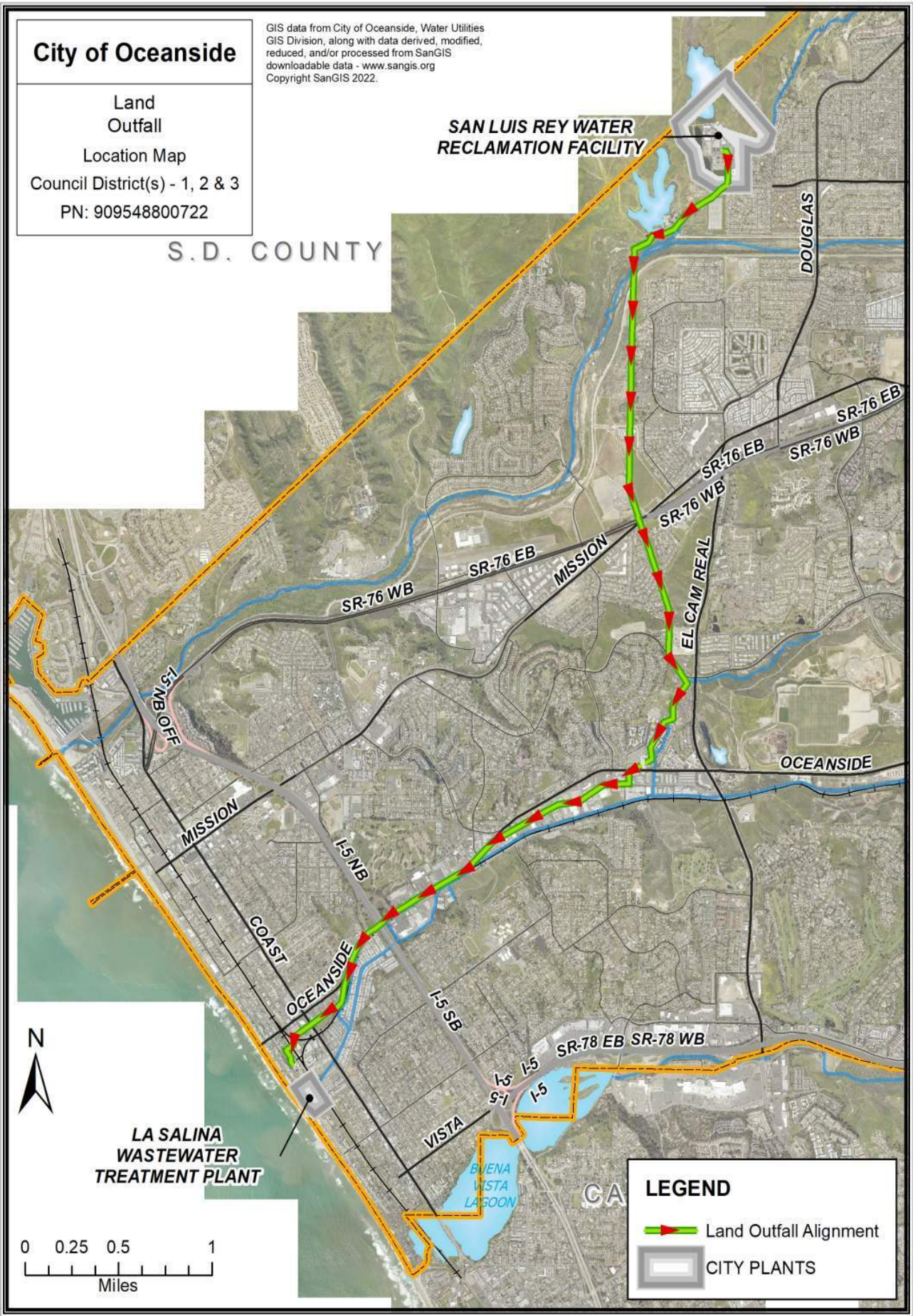
BUENA
VISTA
LAGOON

CA



LEGEND

-  Land Outfall Alignment
-  CITY PLANTS



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Lift Station Upgrades

PROJECT NUMBER 909953000722 **COUNCIL DISTRICT** All
PROJECT CATEGORY Sewer Program
PROJECT LOCATION Citywide

PROJECT DESCRIPTION

Misc. improvements and upgrades to various sewer lift stations throughout the City.

PROJECT STATUS

No new funds for FY 25-26. This includes optimization of the Pilgrim Creek Lift Station.

OPERATING BUDGET IMPACT

Projects are identified in the 2015 Master Plan update

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$1,984,491	\$1,086,500	\$1,086,500	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
722	Sewer F/A Replacement Fd	-	-	-	-	-	-



Sewer Program-Lift Station Upgrades

Capital Improvement Program FY 2025/26 - 2029

City of Oceanside

Lift Station
Upgrades

Location Map

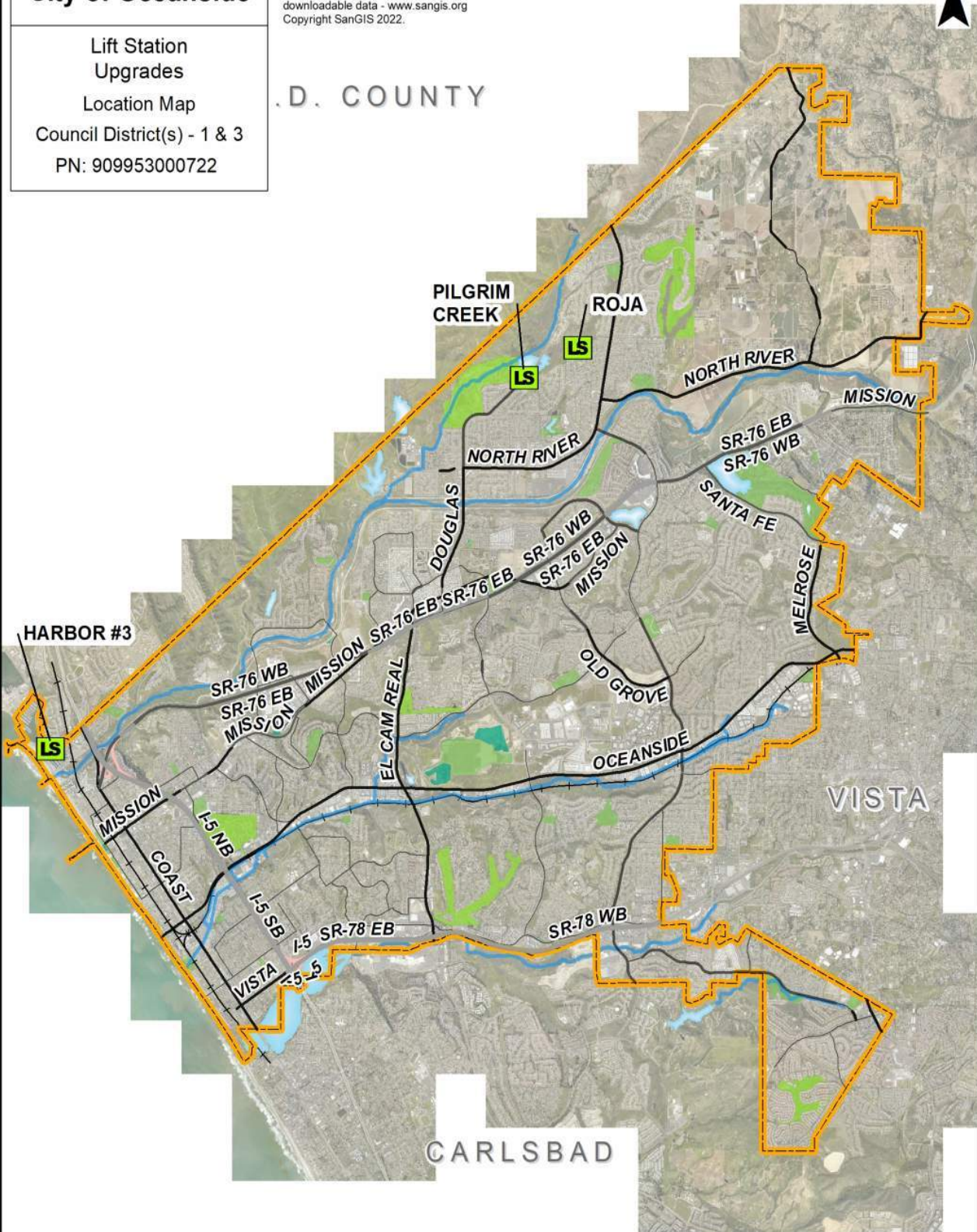
Council District(s) - 1 & 3

PN: 909953000722

GIS data from City of Oceanside, Water Utilities
GIS Division, along with data derived, modified,
reduced, and/or processed from SanGIS
downloadable data - www.sangis.org
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SAN DIEGO COUNTY



CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 through 2029-30

SEWER PROGRAM

Fund 726 , SEWER EXPANSION PROGRAM

Fund Balance at 6/30/24	\$ 17,417,638
Actual Revenues to 12/31/24	757,693
Est Revenues to 6/30/25	1,231,555
Total	19,406,886
Actual Expend to 12/31/24	-
Est Expend 1/01/25-6/30/25	-
Est Fund Balance 6/30/25	\$ 19,406,886

REVENUE SOURCES:	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
Buy-in Revenue	\$ 1,936,776	\$ 2,004,708	\$ 3,275,062	\$ 3,410,748	\$ 3,541,200
Transfer to 722	-	-	-	-	-
Rainbow Revenue	-	-	-	-	-
Transfer from Operating	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Investment Earnings	55,174	56,278	57,404	58,552	59,723
Other	-	-	-	-	-
Total Revenues	1,991,950	2,060,986	3,332,466	3,469,300	3,600,923
Beginning Fund Balance	19,406,886	21,398,836	23,459,822	26,792,288	30,261,587
	\$ 21,398,836	\$ 23,459,822	\$ 26,792,288	\$ 30,261,587	\$ 33,862,510

PROJECT NO.	PROJECT NAME	FY 24-25 Budget	Estimated Expenditures	Unused Funds	Additional Funds Req	Proposed FY 25-26	Proposed FY 26-27	Proposed FY 27-28	Proposed FY 28-29	Proposed FY 29-30
909146016726	SLRWRF Plant Outfitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
End Fund Balance						\$ 21,398,836	\$ 23,459,822	\$ 26,792,288	\$ 30,261,587	\$ 33,862,510

HARBOR PROGRAM

Fund 751, Harbor

Fund Balance at 6/30/24	\$	19,387,037
Less Restricted		(10,921,021)
Revenues to 12/31/24		5,110,652
Estimated Revenues thru 6/30/25		4,414,948
Total		17,991,616
Less: Expend. To 12/31/24		(5,976,881)
Less: Expend. 1/1/25-6/30/25		(3,029,601)
Est Fund Balance 06/30/25	\$	8,985,134

	Proposed	Proposed	Proposed	Proposed	Proposed
REVENUE SOURCES:	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	\$ 119,953	\$ 122,352	\$ 124,799	\$ 127,295	\$ 129,841
Beg. Fund Balance	\$ 8,985,134	\$ 4,438,501	\$ 4,000,853	\$ 3,278,652	\$ 2,362,947
	\$ 9,105,087	\$ 4,560,853	\$ 4,125,652	\$ 3,405,947	\$ 2,492,788

DETAIL SECTION:

	FY 24-25	Estimated	Additional	FY 25-26	Proposed	Proposed	Proposed	Proposed		
	Budget	Expenditures	Funds Req	Budget	FY 26-27	FY 27-28	FY 28-29	FY 29-30		
CURRENT PROJECTS										
910160819751	Jr. Dock Replacement - City Match	\$ 250,466	\$ (240,466)	\$ 10,000	\$ 10,000					
910192724751	SubMeter Installation	550,000	(200,000)	350,000	350,000					
910192623751	Engie	2,534,168	(10,000)	2,524,168	2,524,168					
910193024751	S Dock Replacement	990,000	(278,899)	711,101	711,101					
910193224751	R Dock Replacement	750,000	(198,683)	551,317	551,317					
NEW PROJECTS										
910199925751	Coast Guard Dock Ramp Replacement			30,000	30,000					
910199525751	Lot 1 Pavement Repair			300,000	300,000					
910199625751	Lot 4 Pavement Repair			100,000	100,000					
910199725751	Fish Scale Replacement			50,000	50,000					
910199825751	Oceanside Sign Post Replacement			40,000	40,000					
FUTURE PROJECTS										
910193126751	Pavement Repairs				510,000	102,000	143,000			
910200628751	N Dock Replacement						900,000			
910200727751	Harbor Village Dock Replacement					745,000				
910200829751	Z Dock Replacement							1,750,000		
910200726751	Harbor Village Ramp Replacement				50,000					
Totals		\$ 5,074,634	\$ (928,048)	\$ 4,146,586	\$ 520,000	\$ 4,666,586	\$ 560,000	\$ 847,000	\$ 1,043,000	\$ 1,750,000
End Fund Balance		\$ 4,438,501	\$ 4,000,853	\$ 3,278,652	\$ 2,362,947	\$ 742,788				

COMPLETED PROJECTS				
910173521751	Harbor Fishing Pier - City Match	13,217.00	(13,217.00)	-
910184123751	Harbor Parking Lot #10	200,000.00	(186,330.00)	13,670.00
910192824751	Brow Replacement @ Coast Guard Dock	60,000.00	(20,000.00)	40,000.00
910192924751	Roof Replacements	135,600.00	(135,600.00)	-
910193124751	Pavement Repair- Harbor Admin Office	80,000.00	(41,000.00)	39,000.00

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



JR Dock Replacement - City Match

PROJECT NUMBER 910160819751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

This project provides City Match Funds to the California Department of Parks and Recreation, Division of Boating and Waterways grant. The project includes replacement of the transient vessel dock located in front of the former Jolly Roger Restaurant.

PROJECT STATUS

Currently in the design and regulatory permitting phase.

OPERATING BUDGET IMPACT

Maintenance costs will be budgeted in the Harbor Maintenance operating budget in future years.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$250,466	\$10,000	\$10,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	-	-	-



Harbor-JR Dock Replacement - City Match

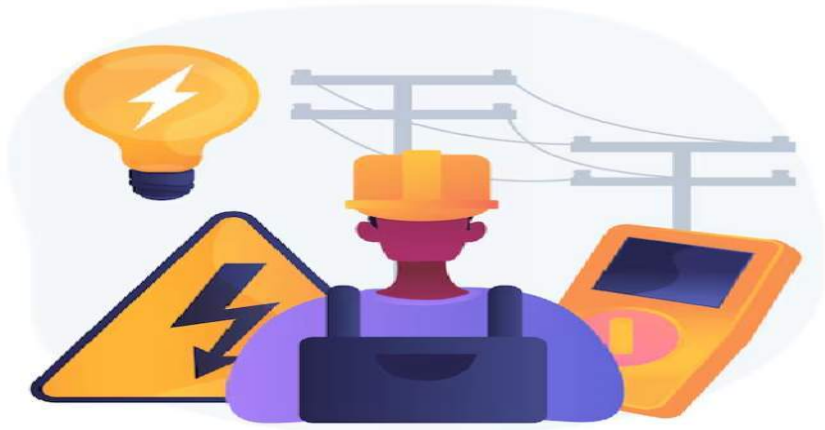
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Harbor Engie Project

PROJECT NUMBER 910192623751 **COUNCIL DISTRICT**
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

This project will address improvements necessary in anticipation of the work that the Engie project. The improvements include things such as interior/exterior LED lighting, HVAC unit replacement, smart thermostat retrofits, HVAC refurbishments, Civic Center mechanical upgrades, transformer replacements, and solar photovoltaics among other items.

PROJECT STATUS

This is a new project for fiscal year 2024–2025.

OPERATING BUDGET IMPACT

No additional impact to the operating budget are expected

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$2,534,168	\$2,524,168	\$2,524,168	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	-	-	-



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



SubMeter Installation

PROJECT NUMBER 910192724751 **COUNCIL DISTRICT** All
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Install electric and water submeters at approximately 50% of the slips in the Harbor’s marina. Eventually, in FY 25/26, the rest of the slips will be outfitted with submeters. This investment will enable us to pass through the utility charges that the Harbor currently pays to the Slip Renters.

PROJECT STATUS

This is a new project for fiscal year 2024-2025.

OPERATING BUDGET IMPACT

There is no impact to the operating budget

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$550,000	\$350,000	\$350,000	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	-	-	-



Harbor-SubMeter Installation

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



S Dock Replacement

PROJECT NUMBER 910193024751 **COUNCIL DISTRICT**

PROJECT CATEGORY Harbor

PROJECT LOCATION

PROJECT DESCRIPTION

Replace S-Dock, which was built circa 1985. This work excludes the replacement of an end-tie, which is approximately 6 years old. This work will include upgraded power pedestals and new electrical upgrades as indicated by the Brady report. Harbor Maintenance will perform installation of docking the system, and Bellingham Marine will provide the materials.

PROJECT STATUS

This is a new project for fiscal year 2024-2025.

OPERATING BUDGET IMPACT

There is no impact to the operating budget.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$990,000	\$711,101	\$711,101	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	-	-	-



Harbor-S Dock Replacement

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Pavement Repairs

PROJECT NUMBER 910193126751 **COUNCIL DISTRICT**
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Pavement Repairs throughout the Harbor

PROJECT STATUS

Future Project

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$755,000	\$755,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	\$510,000	\$102,000	\$143,000	-	\$755,000



Harbor-Pavement Repairs

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



R Dock Replacement

PROJECT NUMBER 910193224751 **COUNCIL DISTRICT** All
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Replace R-Dock, which was built circa 1985. This work excludes the replacement of 8 fingers, which are approximately 6 years old. This work will include upgraded power pedestals and new electrical upgrades as indicated by the Brady report. Harbor Maintenance will perform installation of docking the system, and Bellingham Marine will approve the materials.

PROJECT STATUS

This is a new project for fiscal year 2024-2025.

OPERATING BUDGET IMPACT

There is no impact to the operating budget

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
\$750,000	\$551,317	\$551,317	-

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	-	-	-



Harbor-R Dock Replacement

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
 - Regulatory or Mandated Requirements
 - Asset Condition, Annual Recurring Costs and Asset Longevity
 - Community Investment and Economic Propensity
 - Level and Quality of Service
 - Sustainability and Conservation
 - Funding Availability
 - Project Readiness
 - Multiple Category Benefit and Bundling Opportunities
- NEW OR EXISTING**
- New Infrastructure or Facility
 - Existing Infrastructure or Facility



Lot 1 Pavement Repair

PROJECT NUMBER 910199525751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Oceanside Harbor

PROJECT DESCRIPTION

Parking Lot at Harbor Lot number 1 has exceeded its life expectancy and requires complete rehabilitation to extend the life of the parking lot for an additional twenty years.

PROJECT STATUS

This is an active project.

OPERATING BUDGET IMPACT

Project costs are budgeted by the Public Works Department Harbor Division.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$300,000	\$300,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	\$300,000	-	-	-	-	\$300,000



Harbor-Lot 1 Pavement Repair

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
 - Regulatory or Mandated Requirements
 - Asset Condition, Annual Recurring Costs and Asset Longevity
 - Community Investment and Economic Propensity
 - Level and Quality of Service
 - Sustainability and Conservation
 - Funding Availability
 - Project Readiness
 - Multiple Category Benefit and Bundling Opportunities
- ### NEW OR EXISTING

 - New Infrastructure or Facility
 - Existing Infrastructure or Facility



Lot 4 Pavement Repair

PROJECT NUMBER 910199625751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Oceanside Harbor

PROJECT DESCRIPTION

The Parking Lot at Harbor Lot 4 has exceeded its life expectancy and requires complete rehabilitation to extend the life of the parking lot an additional twenty years.

PROJECT STATUS

This is an active project.

OPERATING BUDGET IMPACT

Project costs are budgeted by the Public Works Department Harbor Division.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$100,000	\$100,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	\$100,000	-	-	-	-	\$100,000



Harbor-Lot 4 Pavement Repair

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Fish Scale-Weighing Station Replacement

PROJECT NUMBER 910199725751 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Harbor

PROJECT LOCATION Oceanside Harbor

PROJECT DESCRIPTION

The Fish Scale Weighing Station is an important tool for recreational and commercial fisherman in the Harbor and is nearing its lifespan. A complete refurbishment is required for safe.

PROJECT STATUS

This is an active project.

OPERATING BUDGET IMPACT

Project costs are budgeted by the Public Works Department Harbor Division.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$50,000	\$50,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	\$50,000	-	-	-	-	\$50,000



Harbor-Fish Scale-Weighing Station Replacement

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Oceanside Sign Post Replacement

PROJECT NUMBER 910199825751 **COUNCIL DISTRICT** 1

PROJECT CATEGORY Harbor

PROJECT LOCATION Oceanside Harbor

PROJECT DESCRIPTION

The wood support structures behind each letter in the iconic “Oceanside” sign needs replacement. The structural integrity of the support system is not sufficient to support the weight of the sign’s letters.

PROJECT STATUS

This is an active project.

OPERATING BUDGET IMPACT

Project costs are budgeted by the Public Works Department Harbor Division.

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$40,000	\$40,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	\$40,000	-	-	-	-	\$40,000



Harbor-Oceanside Sign Post Replacement

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility



Coast Guard Dock Ramp Replacement

PROJECT NUMBER 910199925751 **COUNCIL DISTRICT**

PROJECT CATEGORY Harbor

PROJECT LOCATION

PROJECT DESCRIPTION

PROJECT STATUS

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$30,000	\$30,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	\$30,000	-	-	-	-	\$30,000



Harbor-Coast Guard Dock Ramp Replacement
Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

N Dock Replacement

PROJECT NUMBER 910200628751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Replacement of N Dock

PROJECT STATUS

Future Project FY 28/29

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$900,000	\$900,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	\$900,000	-	\$900,000



Harbor-N Dock Replacement

Capital Improvement Program FY 2025/26 - 2029

PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Harbor Village Ramp Replacement

PROJECT NUMBER 910200726751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Replacement Harbor Village Ramp

PROJECT STATUS

Future Project

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$50,000	\$50,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	\$50,000	-	-	-	\$50,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Harbor Village Dock Replacement

PROJECT NUMBER 910200727751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Replacement of Harbor Village Dock

PROJECT STATUS

Future Project

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$745,000	\$745,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	\$745,000	-	-	\$745,000



PRIORITIZATION CATEGORIES

- Risk to Health, Safety and Environment
- Regulatory or Mandated Requirements
- Asset Condition, Annual Recurring Costs and Asset Longevity
- Community Investment and Economic Propensity
- Level and Quality of Service
- Sustainability and Conservation
- Funding Availability
- Project Readiness
- Multiple Category Benefit and Bundling Opportunities

NEW OR EXISTING

- New Infrastructure or Facility
- Existing Infrastructure or Facility

Z Dock Replacement

PROJECT NUMBER 910200829751 **COUNCIL DISTRICT** 1
PROJECT CATEGORY Harbor
PROJECT LOCATION Harbor

PROJECT DESCRIPTION

Replacement of Z Dock

PROJECT STATUS

Future project

OPERATING BUDGET IMPACT

PROJECT FUNDING OVERVIEW

Prior Year Project Cost	Unused Funds	Five Year Plan	Remaining Needed
-	-	\$1,750,000	\$1,750,000

1-YEAR BUDGET AND 5-YEAR PLAN

Fund	Funding Source	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
751	Harbor Fd	-	-	-	-	\$1,750,000	\$1,750,000



Harbor-Z Dock Replacement

Capital Improvement Program FY 2025/26 - 2029

