



CITY OF MORRO BAY CITY COUNCIL AGENDA

The City of Morro Bay provides essential public services and infrastructure to maintain a safe, clean and healthy place for residents and visitors to live, work and play.

Regular Meeting - Tuesday, May 22, 2018 Veterans Memorial Hall - 6:00 P.M. 209 Surf St., Morro Bay, CA

ESTABLISH QUORUM AND CALL TO ORDER
MOMENT OF SILENCE
PLEDGE OF ALLEGIANCE
RECOGNITION
CLOSED SESSION REPORT
MAYOR & COUNCILMEMBERS' REPORTS, ANNOUNCEMENTS & PRESENTATIONS
CITY MANAGER REPORTS, ANNOUNCEMENTS AND PRESENTATIONS
PRESENTATIONS - None

PUBLIC COMMENT PERIOD

Members of the audience wishing to address the Council on City business matters not on the agenda may do so at this time. For those desiring to speak on items on the agenda, but unable to stay for the item, may also address the Council at this time.

To increase the effectiveness of the Public Comment Period, the following rules shall be followed:

- When recognized by the Mayor, please come forward to the podium and state your name and city of residence for the record. Comments are to be limited to three minutes.
- All remarks shall be addressed to Council, as a whole, and not to any individual member thereof.
- The Council respectfully requests that you refrain from making slanderous, profane or personal remarks against any elected official, commission and/or staff.
- Please refrain from public displays or outbursts such as unsolicited applause, comments or cheering.
- Any disruptive activities that substantially interfere with the ability of the City Council to carry out its meeting will not be permitted and offenders will be requested to leave the meeting.
- Your participation in City Council meetings is welcome and your courtesy will be appreciated.

A. CONSENT AGENDA

Unless an item is pulled for separate action by the City Council, the following actions are approved without discussion. The public will also be provided an opportunity to comment on consent agenda items.

A-1 APPROVAL OF MINUTES FOR THE APRIL 24, 2018 CITY COUNCIL MEETING;
(ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-2 APPROVAL OF MINUTES FOR THE APRIL 25, 2018 CITY COUNCIL SPECIAL MEETING; (ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-3 APPROVAL OF MINUTES FOR THE APRIL 30, 2018 CITY COUNCIL SPECIAL CLOSED SESSION MEETING; (ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-4 APPROVAL OF MINUTES FOR THE MAY 8 & 9, 2018 CITY COUNCIL SPECIAL MEETING; (ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-5 ADOPT RESOLUTION NO. 29-18 AUTHORIZING SAN LUIS OBISPO COUNTY ASSESSOR TO ASSESS AMOUNTS DUE ON DELINQUENT SOLID WASTE COLLECTION ACCOUNTS AS TAX LIENS AGAINST THE PROPERTIES; (PUBLIC WORKS)

RECOMMENDATION: City Council adopt Resolution No. 29-18.

A-6 AUTHORIZATION TO UTILIZE \$50,000 OF THE AFFORDABLE HOUSING IN-LIEU FUNDS FOR THE SEQUOIA STREET APARTMENTS RENTAL HOUSING DEVELOPMENT AT 365-389 SEQUOIA STREET AND RESTATEMENT OF EXISTING CDBG AND IN-LIEU AWARDS; (COMMUNITY DEVELOPMENT)

RECOMMENDATION: City Council adopt Resolution No. 32-18 authorizing a grant of \$50,000 of Affordable Housing In-Lieu Funds for the Sequoia Street Apartments rental housing development located at 365-389 Sequoia Street.

B. PUBLIC HEARINGS - None

C. BUSINESS ITEMS

C-1 REVIEW AND PROVIDE COMMENT ON THE ONEWATER PLAN UPDATE AND PROVIDE DIRECTION AS DEEMED APPROPRIATE; (PUBLIC WORKS)

RECOMMENDATION: Review and provide any comments or direction to staff regarding the results as presented in this OneWater update.

C-2 CONSIDERATION AND APPROVAL OF ISSUANCE OF REQUEST FOR PROPOSALS ON LEASE SITE 62/62W (KAYAK HORIZONS) LOCATED AT 551 EMBARCADERO; (HARBOR)

RECOMMENDATION: City Council consider and approve the Request for Proposals (RFP) for Lease Site 62/62W and authorize advertising the approved RFP. Staff further recommend going into a month-to-month holdover with the existing tenant as outlined in the Conclusion section of this staff report.

C-3 ADOPTION OF RESOLUTION NO. 30-18 AND RESOLUTION NO. 31-18 APPROVING THE ADOPT MORRO BAY AND MEMORIAL PROGRAMS AND DIRECTION REGARDING A MASTER PLAN FOR STREET FURNITURE; (PUBLIC WORKS)

RECOMMENDATION: Council review the policies developed for the Adopt Morro Bay and Memorial Programs and do the following:

- 1. Adopt Resolution No. 30-18 Establishing an Adopt Morro Bay Program; and**

2. **Adopt Resolution No. 31-18 Rescinding Resolution Nos. 40-90 and 04-00 and Establishing a Memorial Tree, Bench, and Bike Rack Program in Parks and Public Rights-of-Way; and**
3. **Direct staff to prepare a “street furniture” master plan to designate location, density, type, and number of benches, bike racks and other memorial objects to be placed in City parks, rights-of-way and other public places and return the plan to Council for approval.**

D. COUNCIL DECLARATION OF FUTURE AGENDA ITEMS

E. ADJOURNMENT

The next Regular Meeting will be held on **Tuesday, June 12, 2018 at 6:00 p.m.** at the Veteran’s Memorial Hall located at 209 Surf Street, Morro Bay, California.

THIS AGENDA IS SUBJECT TO AMENDMENT UP TO 72 HOURS PRIOR TO THE DATE AND TIME SET FOR THE MEETING. PLEASE REFER TO THE AGENDA POSTED AT CITY HALL FOR ANY REVISIONS OR CALL THE CLERK’S OFFICE AT 772-6205 FOR FURTHER INFORMATION.

MATERIALS RELATED TO AN ITEM ON THIS AGENDA SUBMITTED TO THE CITY COUNCIL AFTER DISTRIBUTION OF THE AGENDA PACKET ARE AVAILABLE FOR PUBLIC INSPECTION AT CITY HALL LOCATED AT 595 HARBOR STREET; MORRO BAY LIBRARY LOCATED AT 625 HARBOR STREET; AND MILL’S COPY CENTER LOCATED AT 495 MORRO BAY BOULEVARD DURING NORMAL BUSINESS HOURS.

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN A CITY MEETING, PLEASE CONTACT THE CITY CLERK’S OFFICE AT LEAST 24 HOURS PRIOR TO THE MEETING TO INSURE REASONABLE ARRANGEMENTS CAN BE MADE TO PROVIDE ACCESSIBILITY TO THE MEETING.

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PRESENT:	Jamie Irons	Mayor
	Robert Davis	Council Member
	John Headding	Council Member
	Matt Makowetski	Council Member
	Marlys McPherson	Council Member
STAFF:	Scott Collins	City Manager
	Chris Neumeyer	Assistant City Attorney
	Dana Swanson	City Clerk
	Jennifer Callaway	Finance Director
	Rob Livick	Public Works Director
	Scot Graham	Community Development Director
	Greg Allen	Police Chief
	Steve Knuckles	Fire Chief
	Eric Endersby	Harbor Director

ESTABLISH QUORUM AND CALL TO ORDER

The meeting was called to order at 6:01 p.m., with all members present.

MOMENT OF SILENCE

PLEDGE OF ALLEGIANCE

RECOGNITION - None

CLOSED SESSION REPORT – No Closed Session meeting was held.

MAYOR AND COUNCIL MEMBERS' REPORTS, ANNOUNCEMENTS & PRESENTATIONS

<https://youtu.be/E5Y2OIWjST4?t=1m53s>

CITY MANAGER REPORTS, ANNOUNCEMENTS & PRESENTATIONS

<https://youtu.be/E5Y2OIWjST4?t=5m37s>

PRESENTATIONS - None

PUBLIC COMMENT

<https://youtu.be/E5Y2OIWjST4?t=9m23s>

Bill Todd spoke on behalf of the Morro Bay Lions Club, Community Resource Connections and Todd's Garage to share how those organizations work together to repair vehicles and donate them to worthy community members. Donations to the Lions Club to help with this and other programs are welcomed.

Tim Waag, HomeShare SLO, shared the purpose of this non-profit organization is to bring together those with homes to share with those looking for homes. He expressed appreciation for the contribution received from the City and requested \$5,000 again this year.

William P., Morro Bay, expressed appreciation for the assistance he received through HomeShare SLO.

Dennis Pegelow, Morro Bay, shared his experience and appreciation for the HomeShare SLO program and thanked the City for its continued support.

Diann Adams, Morro Bay, thanked the City for its support and expressed appreciation for how HomeShare SLO helped her find the perfect match.

Aaron Ochs, Save Morro Bay, shared his support for HomeShare SLO, thanked Mr. Collins for establishing a Blue-Ribbon Commission as a 3rd review of WRF project costs, and expressed concern community members will not be able to afford the Water Reclamation Facility.

Eric Foor, Morro Bay, restated questions regarding the need to repair existing sewer pipes, why the Council opposes a plant in the current location, and why the City is proceeding with the proposed project.

Joan Solu, Morro Bay, shared her concerns about quality of life issues that result from vacation rentals in residential neighborhoods and encouraged the Council to establish a team to create a comprehensive vacation rental program.

Erica Crawford, Morro Bay Chamber of Commerce, provided an update on the Chamber's economic development plans, the challenges businesses in the four districts are facing, and announced an outreach plan will be available in the coming weeks.

Mark Hanson, Morro Bay, suggested the current wastewater treatment plant be refurbished or enlarged, or urge the Coastal Commission to deny the permit for South Bay Blvd. and approve a permit to build near the current location.

Betty Winholtz, Morro Bay, hoped the Council will address vacation rental concerns, thanked the Council for keeping appeal fees at \$250, and was disappointed by the City Manager's selection for WRF Program Manager.

Dawn Beattie, Morro Bay, spoke in support of the current plan to build a new water reclamation facility at the South Bay Blvd. site.

The General Public Comment was closed.

Mayor Irons opened public comment for Item C-2.

Jim Twentyman, Morro Bay, hoped the City will develop rules to quickly address neighborhood concerns related to vacation rentals.

Larry Schmidt, Morro Bay, encouraged the Council to extend the current ordinance while crafting a permanent ordinance. He suggested the entitlement be to the person and not to the property.

Jim Reed, Morro Bay, appreciated extending cap while a better policy is crafted.

Greg Frye, Morro Bay, stated the importance of adequate notification on this topic and urged the Council to consider the opportunity for additional revenue by increasing the number of vacation rentals.

Jim Mayer, Morro Bay, voiced support for the General Plan Advisory Committee's recommendations regarding vacation rentals and suggested they be allowed in the visitor serving zone.

Carol Swain, Morro Bay, voiced concerns regarding vacation rentals in the R1 zone and encouraged regulations on license, density, proximity, noise, and enforcement to promote balance between residents and tourists.

Rushdi Cader spoke on behalf of those on the vacation rental permit waiting list who want to be compliant. He suggested increasing the number of vacation rentals from 250 to 350 would bring \$200,000 in additional revenue to the City.

The Public Comment period was closed.

The Council and staff responded to issues raised during Public Comment.

A. CONSENT AGENDA
<https://youtu.be/E5Y2OIWjST4?t=1h8m55s>

Unless an item is pulled for separate action by the City Council, the following actions are approved without discussion.

A-1 APPROVAL OF MINUTES FOR THE MARCH 13, 2018 CITY COUNCIL MEETING;
(ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-2 APPROVAL OF MINUTES FOR THE MARCH 27, 2018 CITY COUNCIL MEETING;
(ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-3 APPROVAL OF MINUTES FOR THE APRIL 10, 2018 CITY COUNCIL SPECIAL
CLOSED SESSION MEETING; (ADMINISTRATION)

RECOMMENDATION: Approve as submitted.

A-4 APPROVAL OF FINAL MAP FOR TRACT 2812 (2400 MAIN STREET); (PUBLIC
WORKS)

**RECOMMENDATION: City Council adopt Resolution No. 18-18 approving the Final
Map for Tract 2812.**

A-5 AUTHORIZATION TO ALLOW MORRO DUNES TRAILER PARK AND CAMPGROUND
INC., LEASE HOLDER OF 1700 EMBARCADERO TO SUBMIT A DEVELOPMENT
PROPOSAL TO THE COMMUNITY DEVELOPMENT DEPARTMENT TO INSTALL A
CARPORT SOLAR ARRAY STRUCTURE; (COMMUNITY DEVELOPMENT)

**RECOMMENDATION: Authorize Morro Dunes Trailer Park and Campground Inc. to
submit an application to the Community Development Department for installation
of a carport solar array.**

A-6 APPROVAL OF PRELIMINARY STREETS TO BE MAINTAINED USING FUNDING
FROM SB1; (PUBLIC WORKS)

**RECOMMENDATION: Adopt Resolution No. 20-18 approving the Fiscal Year 2018-
2019 project list for Senate Bill 1 (Road Repair and Accountability Act of 2017) Road
Maintenance and Rehabilitation Account (RMRA) funding.**

A-7 ADOPTION OF RESOLUTION NO. 19-18 DESIGNATING AUTHORIZED
REPRESENTATIVES FOR FEMA AND CAL OES DISASTER ASSISTANCE; (CITY
MANAGER/PUBLIC WORKS)

**RECOMMENDATION: Council adopt Resolution No. 19-18 authorizing execution of
Governor's Office of Emergency Services (Cal OES) Form 130 designating the City**

Manager, or Finance Director, or Public Works Director as Applicant's Authorized Agents for all matters pertaining to State disaster assistance.

A-8 COMPLETION OF FY17/18 PROJECT NO. MB2017-ST0: COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) SIDEWALK PROJECT; (PUBLIC WORKS)

RECOMMENDATION: Council receive and file this report and authorize an additional \$14,665.21 for unanticipated changes to the project due to existing conditions discovered during construction.

A-9 COMPLETION OF FY17/18 PROJECT NO. MB2018-ST01: PAVEMENT MANAGEMENT PROJECT (PMP); (PUBLIC WORKS)

RECOMMENDATION: Council receive and file this report.

A-10 ADOPTION OF RESOLUTION NO. 21-18 APPROVING AN INTERIM LEASE AGREEMENT BETWEEN THE CITY OF MORRO BAY AND TLC FAMILY ENTERPRISES FOR LEASE SITE 87-88/87W-88W, LOCATED AT 883 EMBARCADERO ROAD, AND FORMERLY KNOWN AS "OFF THE HOOK" RESTAURANT; (HARBOR)

RECOMMENDATION: Staff recommend the City Council adopt Resolution No. 21-18, approving an interim lease agreement for Lease Site 87-88/87W-88W, as proposed, with TLC Family Enterprises.

The public comment period for the Consent Agenda was opened; seeing none, the public comment period was closed,

Council Member McPherson pulled Item A-4 to allow staff to provide information about the project.

Regarding Item A-5, Mayor Irons commented briefly he had confirmed the Council is not approving a project that would extend beyond the life of the current lease agreement.

MOTION: Council Member Heading moved the Council approve all items on the Consent Agenda, with the exception of Item A-4. The motion was seconded by Council Member Davis and carried unanimously, 5-0.

A-4 APPROVAL OF FINAL MAP FOR TRACT 2812 (2400 MAIN STREET); (PUBLIC WORKS)

<https://youtu.be/E5Y2OIWjST4?t=1h10m48s>

Public Works Director Livick explained the project started in 2006-07 and was approved by the Council in 2011. It is a 23-lot subdivision with 22 townhome units. Lots range from 950 sq. ft. to just over 2,000 sq. ft., with homes generally 2-story from 1,150 – 1800 sq. ft. Community Development Director Graham explained two units will be affordable at the moderate rate, and that sidewalk, curb and utility improvements along the property boundaries are required as part of the project.

MOTION: Council Member McPherson moved for approval of Item A-4. The motion was seconded by Council Member Makowetski and carried unanimously, 5-0.

The Council took a brief recess at 7:15 p.m. The meeting reconvened at 7:21 p.m. with all but Council Member Heading present. Mr. Heading joined the meeting at 7:22 p.m.

B. PUBLIC HEARINGS - NONE

C. BUSINESS ITEMS

C-1 DISCUSSION AND DIRECTION ON COMMUNITY CHOICE ENERGY; (CITY MANAGER)
<https://youtu.be/E5Y2OIWjST4?t=1h15m34s>

City Manager Collins presented the staff report and, along with Chris Read from the City of San Luis Obispo, responded to Council inquiries.

The public comment period for Item C-1 was opened.

Eric Veium, San Luis Obispo resident and manager of energy and utilities at Cal Poly, stated Community Choice is not about green energy and lower rates, but about local control and economic development opportunities. He strongly encouraged the Council to support staff recommendation to work closely with the City of San Luis Obispo to establish rules of governance within the JPA.

The public comment period for Item C-1 was closed.

Council Members expressed some concern about the need for community outreach on this topic; however, it was noted that would begin approximately nine months from now with the significant workload 1 to 2 years down the road. Following discussion, based on the economic development opportunities, there was consensus to support staff recommendation.

MOTION: Council Member McPherson moved the Council authorize the City Manager to work with the City of San Luis Obispo to develop a request for proposal for the provision of services to conduct a formal study and develop an implementation plan for a regional Community Choice Energy program; and direct staff to return to City Council with regular updates on the progress of the study and implementation plan, with the deadline of September 2018 for formal discussion of creating a Joint Powers Authority agreement with the City of San Luis Obispo. The motion was seconded by Council Member Makowetski.

Council Member Headding suggested a friendly amendment to add the following clarifying language at the end of the motion, "...for the formation of a regional Community Choice Energy program."

AMENDED MOTION: Council Member McPherson moved the Council authorize the City Manager to work with the City of San Luis Obispo to develop a request for proposal for the provision of services to conduct a formal study and develop an implementation plan for a regional Community Choice Energy program; and direct staff to return to City Council with regular updates on the progress of the study and implementation plan, with the deadline of September 2018 for formal discussion of creating a Joint Powers Authority agreement with the City of San Luis Obispo for the formation of a regional Community Choice Energy program. The amended motion was seconded by Council Member Makowetski and carried unanimously, 5-0.

There was further discussion regarding community outreach. Mr. Read shared the City of San Luis Obispo has entered into an MOU with SLO Climate Coalition for the purpose of outreach and technical support and believes there could be some sharing of resources to support staff with community engagement efforts.

Mayor Irons sought Council consensus to direct staff to do appropriate outreach prior to the September 2018 deadline. The Council supported this request. It was further stated the WRF Project and GP/LCP update are priorities and staff should inform the Council if unable to meet those deadlines.

There was Council consensus to hear Item C-3 next.

C-3 DISCUSSION OF ORDINANCE TO ADD CHAPTER 3.70 (CANNABIS TAX) TO TITLE 3 OF THE MORRO BAY MUNICIPAL CODE FOR TAXATION OF COMMERCIAL CANNABIS OPERATIONS, AND CONSIDER SENDING ORDINANCE TO THE VOTERS AS A BALLOT MEASURE FOR THE NOVEMBER 6, 2018 GENERAL MUNICIPAL ELECTION; (CITY ATTORNEY)
<https://youtu.be/E5Y2OIWjST4?t=2h37m32s>

Assistant City Attorney Neumeyer presented the staff report and responded to Council inquiries.

The public comment period for Item C-3 was opened.

Megan Souza, Megan's Organic Market, advocated for patients they serve by keeping taxes as low as possible.

Eric Powers, Megan's Organic Market, expressed concern about the number of taxes being passed on to patients and that Morro Bay businesses may be disadvantaged by the addition of a local tax.

The public comment period for Item C-3 was closed.

There was Council support for the second ordinance presented to tax both existing and potential commercial cannabis uses in the City, and to have the Council sub-committee work with staff to finalize details prior to the item coming back on June 12.

MOTION: Council Member Heading moved approval of Ordinance of the people of the City of Morro Bay, California approving a tax on cannabis commercial activities by adding Chapter 3.70 (Cannabis Tax) to Title 3 (Revenue and Finance) of the Morro Bay Municipal Code, which would be our Ordinance No. 2 as outlined by our Council, and also ask that the sub-committee be resurrected to discuss future potential levied rates if this measure is successful.

Staff clarified the decision before the Council is whether to bring the Ordinance back on June 12 as an attachment to a resolution placing the item on the November ballot.

Council Member Heading withdrew his motion.

MOTION: Council Member Heading moved the Council bring back proposed Ordinance 2 to the Council at the June 12 meeting to be voted on, to send to the voters for approval as a ballot measure. The motion was seconded by Council Member McPherson and carried unanimously, 5-0.

Council Member McPherson confirmed the sub-committee, will meet to work through details about how taxes will be collected, etc. before June 12 and bring those recommendations back to Council.

The Council took a brief recess at 9:26 p.m. The Council reconvened at 9:33 p.m. with all members present.

C-2 INTRODUCTION AND FIRST READING OF ORDINANCE NO. 613 AMENDING SECTION 5.47.050 OF THE MORRO BAY MUNICIPAL CODE TO LIMIT THE NUMBER OF VACATION RENTALS IN RESIDENTIAL ZONES TO 250 AT ANY ONE TIME; (COMMUNITY DEVELOPMENT)
<https://youtu.be/E5Y2OIWjST4?t=3h20m47s>

Community Development Director Graham presented the staff report and responded to Council inquiries.

The public comment period for Item C-2 was opened; seeing none, the public comment period was closed.

The Council discussed the importance of community outreach on this topic to gain stakeholder input from all sides of the issue.

MOTION: Council Member Headding moved to introduce the first reading Ordinance 613 amending section 5.47.050 of the Morro Bay Municipal Code to limit the number of vacation rentals in residential zones to 250 at any one time. The motion was seconded by Council Member McPherson and carried unanimously, 5-0.

Staff requested the Council introduce by title and number and waive further reading.

MOTION Mayor Irons moved to rescind the motion. The motion to rescind was seconded by Council Member Headding and carried unanimously, 5-0.

MOTION: Council Member Headding moved the City Council waive reading of Ordinance 613 in its entirety and introduce for first reading, by number and title only, Ordinance No. 613 amending section 5.47.050 of the Morro Bay Municipal Code to limit the number of vacation rentals to not more than 250 at any given time on residentially zoned properties. The motion was seconded by Council Member McPherson and carried unanimously, 5-0.

Council Member McPherson suggested the Council establish a sub-committee to conduct outreach on the vacation rental issue and provide feedback to staff. There was Council support to appoint Council Members McPherson and Headding to that sub-committee.

D. COUNCIL DECLARATION OF FUTURE AGENDA ITEMS
<https://youtu.be/E5Y2OIWjST4?t=3h57m29s>

E. ADJOURNMENT

The meeting adjourned at 10:13 p.m. The next Regular Meeting will be held on Tuesday, May 8, 2018, at 6:00 p.m. at the Veteran's Memorial Hall located at 209 Surf Street, Morro Bay, California.

Recorded by:

Dana Swanson
City Clerk

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MINUTES - MORRO BAY CITY COUNCIL
SPECIAL MEETING – APRIL 25, 2018
VETERANS MEMORIAL HALL
209 SURF STREET – 6:30 P.M.

AGENDA NO: A-2
MEETING DATE: May 22, 2018

PRESENT:	Jamie Irons	Mayor
	Robert Davis	Council Member
	John Headding	Council Member
	Matt Makowetski	Council Member
	Marlys McPherson	Council Member

STAFF:	Scott Collins	City Manager
	Joseph Pannone	City Attorney
	Rob Livick	Public Works Director
	Joe Mueller	Utilities Division Manager

ESTABLISH QUORUM AND CALL TO ORDER

Mayor Irons established a quorum and called the meeting to order shortly after 6:30 p.m. with all Council Members present.

WATER RECLAMATION FACILITY (“WRF”) PUBLIC FORUM

- Review Project History
- Project Status and Next Steps
- Invited Regulatory Agency Presentations
- Question & Answer Period facilitated by League of Women Voters

Staff, along with WRF Program Manager, Eric Casares of Carrollo Engineering, and Harvey Packard with the Regional Water Quality Control Board, presented a report outlining project history, status and next steps. [Click [here](#) for presentation.]

https://youtu.be/kG_VmpY9Or4?t=2m4s

Attendees were invited to submit written questions, which were sorted and summarized, for a Question & Answer period moderated by the League of Women Voters.

https://youtu.be/kG_VmpY9Or4?t=33m51s

No action was taken by the City Council.

ADJOURNMENT

The meeting adjourned at 8:30 p.m.

Recorded by:

Dana Swanson
City Clerk

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MINUTES - MORRO BAY CITY COUNCIL
SPECIAL CLOSED SESSION MEETING –
APRIL 30, 2018 – 4:30 P.M.
CITY HALL CONFERENCE ROOM

AGENDA NO: A-3
MEETING DATE: May 22, 2018

PRESENT: Jamie Irons Mayor
Robert Davis Council Member
Matt Makowetski Council Member (*arrived at 4:36 p.m.*)
Marlys McPherson Council Member

ABSENT: John Heading Council Member

STAFF: Scott Collins City Manager
Joseph Pannone City Attorney (*via teleconference*)
Colin Tanner Special Labor Counsel
Dana Swanson City Clerk/Risk Manager
Jennifer Callaway Finance Director
Rob Livick Public Works Director
Scot Graham Community Development Director

ESTABLISH QUORUM AND CALL TO ORDER

The meeting was called to order at 4:30 p.m. with Mayor Irons, Council Member Davis and Council Member McPherson present. Council Member Makowetski joined the meeting at 4:36 p.m.

SUMMARY OF CLOSED SESSION ITEMS – The Mayor read a summary of Closed Session items.

CLOSED SESSION PUBLIC COMMENT – Mayor Irons opened the meeting for public comment for items on the agenda.

Glenn Silloway, Chair of Morro Bay Open Space Alliance (“MBOSA”), spoke regarding the Chevron Estero Bay property, expressing concern the property is being negotiated in a phased approach, rather than holistically. The priorities for MBOSA are trail access and limiting development around Panorama.

The City Council moved to Closed Session and heard the following items:

CS-1 CONFERENCE WITH REAL PROPERTY NEGOTIATOR – GOVERNMENT CODE SECTION 54956.8

Property: Chevron Estero Bay (Former Marine Terminal) Property, north and East of the City: Lot 1, APN: 073-092-052, Lot 6, APN’s: 073-075-016, 015, Lot 7, APN’s: 073-092-053, 073-075-010, 073-075-011

Property Negotiators: Chevron & Trust for Public Lands

Agency Negotiators: Scott Collins, City Manager, Scot Graham, Community Development Director and Joseph Pannone, City Attorney

Under Negotiation: Price and Terms

CS-2 CONFERENCE WITH LABOR NEGOTIATORS

City Designated Representative: Colin Tanner, Special Labor Counsel

Employee Organizations: Morro Bay Police Officers’ Association; Service Employee’s International Union - SEIU Local 620

RECONVENE IN OPEN SESSION – The City Council reconvened in Open Session. The Council did not take any reportable action pursuant to the Brown Act.

ADJOURNMENT - The meeting adjourned at 6:16 P.M.

Recorded by:

Dana Swanson, City Clerk

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MINUTES
MORRO BAY CITY COUNCIL SPECIAL MEETING
MAY 8, 2018 – 4:00 P.M.
MAY 9, 2018 – 4:30 P.M.
VEERANS MEMORIAL HALL
209 SURF STREET

PRESENT:	Jamie Irons	Mayor
	Robert Davis	Council Member
	John Headding	Council Member
	Matt Makowetski	Council Member
	Marlys McPherson	Council Member
STAFF:	Scott Collins	City Manager
	Joseph Pannone	City Attorney
	Dana Swanson	City Clerk
	Jennifer Callaway	Finance Director
	Rob Livick	Public Works Director
	Scot Graham	Community Development Director
	Greg Allen	Police Chief
	Steve Knuckles	Fire Chief
	Eric Endersby	Harbor Director
	Sandra Martin	Budget and Accounting Manager

ESTABLISH QUORUM AND CALL TO ORDER

Mayor Irons established a quorum and called the meeting to order at 4:03 p.m. with all Council Members present.

PUBLIC COMMENT FOR ITEMS ON THE AGENDA

<https://youtu.be/gOKsuDtpnGM?t=51s>

Erica Crawford, Morro Bay Chamber of Commerce, provided an update on the Economic Development Strategic Plan and 4M Business Assistance and Outreach program. The plan provides metrics to track progress, which will be reported on a monthly basis.

Marcia Alter, Homeshare SLO Board of Directors, thanked the Council for its continued support, provided an update on recent matches, and reinforced the request for continued funding.

Bill Skinner, Catalyst Consulting and Acquisitions, spoke in support of the Chamber's request for financial support for the 4MB Business Assistance Program.

Mike Manchak, Economic Vitality Corporation, spoke in support of the Chamber's economic development goals and requested the Council support their efforts.

Cyndee Edwards, Morro Bay business owner and Chair of the Morro Bay Chamber of Commerce, spoke on behalf of the Board and asked the Council to support the 4MB program.

Eric Foor, Morro Bay, asked staff to review discrepancies between year-end and beginning year budget numbers on page 24 and 26 of the report.

The public comment period was closed.

I. FY 2018-19 BUDGET STUDY SESSION
<https://youtu.be/gOKsuDtpnGM?t=16m56s>

City Manager Collins and Finance Director Callaway presented the staff report and responded to Council inquiries.

Following discussion, there was Council consensus to increase the allocation for the Chamber's one-year pilot project for economic development (4MB Plan), from \$25,000 to \$30,000 with the increased amount coming from the Strategic Investment Spending Plan fund. The Council also supported a transfer of \$10,000 to the Facility Maintenance Fund for unforeseeable, unbudgeted City facility needs.

II. Morro Bay Police Department Drone Program Announcement and Demonstration
<https://youtu.be/gOKsuDtpnGM?t=1h26m37s>

Police Chief Allen shared information about the MBPD Unmanned Aerial Systems (UAS/Drone) program and invited those present to gather outside for a demonstration. The Council, staff and community members present went outside at 5:30 p.m.

The Council returned to the dais at 5:41 p.m. with all but Council Member Davis present.

MOTION: Council Member McPherson moved to continue the meeting to Wednesday, May 9, 2018 at 4:30 p.m. The motion was seconded by Council Member Heading and carried 4-0-1 with Council Member Davis absent.

III. FY 2018-19 BUDGET STUDY SESSION
<https://youtu.be/AhEjSYyKqcs?t=13s>

The Council reconvened on May 9, 2018 at 4:30 p.m. with all members present.

The Mayor re-opened public comment for items on the agenda.

John Solu, Morro Bay, provided historical information about the original TBID formation, explaining why vacation rentals were not originally included, and expressed appreciation for the City's commitment and support of the TBID.

The public comment period was closed.

Mr. Collins and Ms. Callaway presented the proposed FY 2018/19 Budget details and, along with staff, responded to Council inquiries.

Following discussion, the Council provided the following direction:

General Fund Budget

Acceptable as proposed. The Council requested staff research and bring back recommended acceptable subsidy levels for services.

Internal Service Funds

Research and make recommendations for minimum fund balances during FY 2018/19 1st Quarter Report.

Capital Budget / Other Funds

There was general support for the proposed capital projects, with the following additional comments:

- Veterans Hall audio/visual improvements project to include new chairs. This item will come back to Council for approval.
- Sidewalks / Crosswalks - assess conditions in the Downtown, Embarcadero, and surrounding areas and bring back recommendations for improving high traffic pedestrian areas.
- Bocce Ball/Greenhouse – there was Council support for adding Bocce Ball courts, preferably at a designated City park rather than the Shasta Street pocket park location. Alternatively, staff could negotiate an agreement specifying it is not a permanent location.
- Surf Street stairs – funding for planning documents to be allocated from internal service funds and included in FY 2018/19 budget with the understanding funding for construction will occur in future years.

The Council took a brief recess at 7:05 p.m. The meeting reconvened at 7:14 p.m. with all members present.

Enterprise Fund Capital Projects

<https://youtu.be/AhEjSYyKqcs?t=2h34m59s>

The proposed Enterprise Fund Capital Projects were reviewed. Staff noted a line item will be added to the WRF Project for legal expenses. The Council did request regular budget updates for the WRF project and analysis of the potential use of General Fund monies to pay off the Harbor Enterprise debt.

Council Bequests

There was Council consensus to bring forward the following bequests for approval in the FY 2018/19 budget.

Economic Vitality Corporation (EVC) - \$10,000
SCORE - \$500
Community Resource Connections - \$1,000
Monday night dinner facility fee waiver
HomeShare SLO - \$5,000 paid from the Housing In-Lieu Fund

The Council directed \$5,000 be set aside for approved beautification projects with the remaining \$5,000 to be allocated as agencies come forward. It was noted the Senior Nutrition Program received \$5,000 in past years but had not yet submitted a request.

ADJOURNMENT

The meeting adjourned at 8:08 p.m.

Recorded by:

Dana Swanson
City Clerk

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AGENDA NO: A-5

MEETING DATE: May 22, 2018

Staff Report

TO: Honorable Mayor and City Council

DATE: May 9, 2018

FROM: Janeen Burlingame – Management Analyst

SUBJECT: Adopt Resolution No. 29-18 Authorizing San Luis Obispo County Assessor to Assess Amounts Due on Delinquent Solid Waste Collection Accounts as Tax Liens Against the Properties

RECOMMENDATION

Staff recommends the City Council adopt Resolution No. 29-18.

ALTERNATIVES

No alternatives are recommended as this is a requirement of Morro Bay Municipal Code (MBMC) §8.16.385.

FISCAL IMPACT

The City will receive the 10% franchise fee on all liens paid in addition to a 2% administrative fee for costs associated with the processing of the liens with the San Luis Obispo County Assessor. Total revenue to be received will be \$92.87.

SUMMARY

MBMC Chapter 8.16 addresses delinquent solid waste accounts held by the City's franchisee, and the methodology related to collecting those debts. Morro Bay Garbage Service has followed the appropriate steps per the MBMC, and staff is requesting permission to file tax liens on the remaining delinquent debtors.

BACKGROUND

MBMC §8.16.170 and §8.16.375 establish all places and premises in the City in or on which solid waste is created, accumulated or produced must use the solid waste collection and disposal service provided by the City's franchisee and the franchisee is responsible for collecting fees for the service.

MBMC §8.16.170 also states, for the purposes of establishing responsibility for the payment of fees and charges, the person who has applied for water service within the City is responsible for paying for the solid waste service. In addition, the owner of the property, which is furnished solid waste service, if different from that water customer, is jointly responsible for the payment of all solid waste rates, charges and fees, including penalties. Any unpaid obligations shall run with the land, become a lien upon the land and lead to delinquency for the property involved.

Prepared By: JB

Dept Review: RL

City Manager Review: SC

City Attorney Review: JWP

DISCUSSION

Morro Bay Garbage Services has taken the actions prescribed within the MBMC §8.16.385 to collect delinquent solid waste collection and disposal accounts, which are:

- 1) Present to the City a list of property owners whose accounts are more than 120 days past due,
- 2) Send certified letters to those property owners requesting payment within 45 calendar days, and
- 3) Present to the City a list of property owners that have failed to make the requested payment.

CONCLUSION

Morro Bay Garbage Service has gone through the process outlined in the MBMC and submitted the final list of property owners that failed to make the requested payment by the due date. The next step is for the City to authorize the County to process liens against those delinquent accounts. Staff recommends adopting Resolution No. 29-18 to accomplish the task.

ATTACHMENT

1. Resolution No. 29-18

RESOLUTION NO. 29-18

**RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF MORRO BAY, CALIFORNIA
AUTHORIZING THE SAN LUIS OBISPO COUNTY ASSESSOR
TO ASSESS AMOUNTS DUE ON DELINQUENT
SOLID WASTE COLLECTION AND DISPOSAL ACCOUNTS AS
TAX LIENS AGAINST THE PROPERTIES
PURSUANT TO GOVERNMENT CODE SECTION 25828**

**THE CITY COUNCIL
City of Morro Bay, California**

WHEREAS, Sections 8.16.170 and 8.16.375 of the Morro Bay Municipal Code (MBMC) establish all places and premises in the City in or on which solid waste is created, accumulated or produced must use the solid waste collection and disposal service provided by the City's franchisee and the franchisee is responsible for collecting fees for the service; and

WHEREAS, Subdivisions 8.16.170 C. and D. of the MBMC state, for the purposes of establishing responsibility for the payment of fees and charges, the customer, who has applied for water service within the City and the owner of the property, which is furnished solid waste service, if different from that customer, shall jointly be responsible for the payment of all rates, charges and fees including penalties and unpaid obligations shall run with the land and shall lead to delinquency for the property involved; and

WHEREAS, Section 8.16.385 of the MBMC further provides a method by which the franchisee may take actions to collect fees from the owners of properties involved in delinquent solid waste collection and disposal accounts which includes requesting the City to file a tax lien; and

WHEREAS, the franchisee, Morro Bay Garbage Service, has taken the actions required within the MBMC to collect fees from delinquent accounts as certified by franchisee and incorporated herein, and has provided the required list of debtors whose account is still delinquent.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Morro Bay, pursuant to MBMC section 8.16.385, the San Luis Obispo County Assessor is hereby authorized to assess the amounts due on delinquent accounts, as established and certified by the franchisee Morro Bay Garbage Service as liens against the properties listed below:

Parcel Number	Total
066-352-024	\$ 531.75
068-256-011	\$ 198.44
068-218-040	\$ 136.60

PASSED AND ADOPTED by the City Council of the City of Morro Bay at a regular meeting thereof held on the 22nd day of May 2018 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

JAMIE L. IRONS, Mayor

ATTEST:

DANA SWANSON, City Clerk



AGENDA NO: A-6

MEETING DATE: May 22, 2018

Staff Report

TO: Honorable Mayor and City Council **DATE:** May 15, 2018

FROM: Cindy Jacinth, Senior Planner

SUBJECT: Authorization to utilize \$50,000 of the Affordable Housing In-Lieu Funds for the Sequoia Street Apartments Rental Housing development at 365-389 Sequoia Street and Restatement of existing CDBG and In-Lieu Awards

RECOMMENDATION

Staff recommends the City Council adopt Resolution No. 32-18 authorizing a grant of \$50,000 of Affordable Housing In-Lieu Funds for the Sequoia Street Apartments rental housing development located at 365-389 Sequoia Street.

ALTERNATIVES

1. Council may choose not to award Affordable Housing In-Lieu Funds.
2. Council may choose to award the full requested amount of \$75,000
3. Council may choose to award the request as a residual receipts loan or require repayment.

FISCAL IMPACT

The City's Affordable Housing In-Lieu account balance is approximately \$283,000. Award of money from that fund as a grant will lower the balance of Affordable Housing In-Lieu Funds with no repayment. No In-Lieu payments from pending development are expected to be received for the balance of this fiscal year or FY18/19.

BACKGROUND

Sequoia Street Apartments is a 12-unit affordable family rental development at 365-389 Sequoia Street built in 1999 with State Tax Credit Allocation Committee (TCAC) funding by Peoples' Self-Help Housing Corporation (PSHH), a local non-profit affordable housing developer. In addition, PSHH has two existing State Community Development Block Grant (CDBG) and Affordable Housing In-Lieu loans with the City for \$425,500 and \$50,000, which are due to expire in 2027 and 2028, respectively. As an affordable rental development, the Sequoia Street Apartments are rented to low- and very low-income families at or below 30-40% of area median income managed by PSHH.

On June 13, 2017, the City Council authorized a recommitment letter to PSHH, which was requesting an extension of affordability for a 2017 TCAC scattered-site funding application for both Sequoia Street Apartments and the Pacific View Apartments at 495 Main Street (online link below). Due to funding challenges, PSHH ultimately did not apply to TCAC in 2017. The 2018 round of TCAC applications is due on July 2, 2018. In order to maximize competitiveness, PSHH has modified its scattered site

Prepared By: CJ

Dept Review:

City Manager Review: SC

City Attorney Review: JWP

application for 2018 to include Sequoia Street Apartments along with two other housing developments in Cambria and Atascadero as explained below.

DISCUSSION

On March 16, 2018, the City received a request for \$75,000 of affordable housing in-lieu funds. PSHH is proposing a major rehabilitation of the Sequoia Street Apartments complex. The rehab is proposed to include major renovation of electrical, plumbing, flooring, lighting, windows, and doors, as well as energy efficiency upgrades, ADA improvements, and site drainage improvements. (Attachment A). In order to ensure adequate funding resources for other projects, and because no additional affordable housing in-lieu revenue is anticipated this fiscal year or next, staff is recommending an award of \$50,000.

The request is for City Affordable Housing In-Lieu funding to be a local match to achieve additional points for other leveraged public funds. If PSHH is successful with its TCAC application, then it proposes to repay the existing obligations by refinancing the property with the tax equity award. Through the TCAC program a new Regulatory Agreement would be recorded, which would deed-restrict the property for a period of 55 years from when the new funding is provided, estimated to close financing in 2019. That would provide an additional 46-47 years over what is currently required from the existing CDBG and In-Lieu loans. In addition, the City and PSHH would enter into another regulatory agreement to require the same affordability term and improvements and maintenance obligations required by that Regulatory Agreement and a covenant and deed of trust would be recorded to ensure PSHH complies with all the conditions set forth in the new agreement.

CONCLUSION

PSHH has a long history of providing affordable housing in Morro Bay. PSHH has requested an award of \$75,000 to maximize chance of funding of its application. However, in order to ensure the City's Affordable Housing In-lieu Program has resources for funding of other projects, staff recommendation is to award \$50,000. If the City Council authorizes a grant award of \$50,000 of Affordable Housing In-Lieu funds, then the benefit to the City would be 55 years of affordability from the date of funding financing in 2019, along with the two restated City loans, which are due to expire in 2027 and 2028. The additional years of affordability to this existing affordable housing development is consistent with the City's 2014-2019 Housing Element; and staff, therefore, recommends an award of \$50,000 of Affordable Housing In-lieu funding along with the repayment of the two existing CDBG and In-Lieu awards of \$425,500 and \$50,000, respectively, and reinstatement of those two loans with a new 55-year commitment to maintain the Sequoia Street Apartments are affordable to low- and very low-income households.

ATTACHMENTS

A – Resolution No. 32-18

B – March 16, 2018 Request Letter from PSHH

Online exhibit:

June 13, 2017 City Council staff report, agenda item A-12

<http://www.morro-bay.ca.us/ArchiveCenter/ViewFile/Item/4259>

RESOLUTION NO. 32-18

**RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF MORRO BAY, CALIFORNIA
AUTHORIZING A GRANT OF \$50,000 OF CITY AFFORDABLE HOUSING
IN-LIEU FUNDS BE USED AS LOCAL MATCH TO THE
CALIFORNIA STATE TAX CREDIT ALLOCATION COMMITTEE'S (TCAC)
LOW-INCOME HOUSING TAX CREDIT ALLOCATION PROGRAM**

**THE CITY COUNCIL
City of Morro Bay, California**

WHEREAS, Sequoia Street Apartments located at 365-389 Sequoia Street in the City of Morro Bay was permitted by the City in 1999 as a 12-unit affordable family rental development; and

WHEREAS, the California Tax Credit Allocation Committee (TCAC) administers the Federal and State Low-Income Housing Tax Credit Program, which is a funding program for affordable housing and TCAC provided funding in 1999 for the development of the Sequoia Apartments, which is required to provide low- and very low-income family rental housing for a period of 55 years due to expire in 2054; and

WHEREAS, Peoples' Self-Help Housing Corporation (PSHHC) received assistance from the City of Morro Bay through a State Community Development Block Grant (CDBG) award of \$425,500 in 1997 and \$50,000 in City Affordable Housing In-Lieu funds in 1998 to assist with the development of the Sequoia Street Apartments as a 0% loan, which requires development to provide low- and very low-income family rental housing for a period of 30 years due to expire in 2027 and 2028, respectively; and

WHEREAS, PSHHC made a request to the City on March 16, 2018, for an allocation of a grant of \$75,000 of the City's Affordable Housing In-Lieu funds to be used as local match for a funding application to TCAC and staff recommended a grant of \$50,000; and

WHEREAS, PSHHC has requested to restate the existing 1997 CDBG and 1998 Affordable Housing In-Lieu funding loans for the purpose of resyndicating the subject property as part of a larger scattered site project application due to the TCAC program on July 2, 2018, and if successful, would extend the loans for a period of 55 years from date of TCAC financing; and

WHEREAS, the City identified affordable housing for families as a goal in its adopted 2014-2019 Housing Element; and

WHEREAS, the City Council has duly considered all evidence, including the testimony of the applicant, interested parties, and the evaluation and recommendations by staff, presented at its meeting on May 22, 2018.

NOW, THEREFORE, BE IT RESOLVED the City Council of the City of Morro Bay:

1. Grants a funding allocation of \$50,000 from the City's Affordable Housing In-Lieu fund be granted, as a local match to strengthen a funding application to TCAC's Low-Income

Housing Tax Credit Program to upgrade and renovate the Sequoia Apartments located at 365-389 Sequoia Street.

2. Authorizes the City Manager or his designee to execute the required documents necessary for the TCAC funding application, including the agreement between the City and PSHHC to memorialize the subject grant, as well as a restatement of the existing CDBG and Affordable Housing In-Lieu loan with a principal amount of \$425,500 and \$50,000, respectively, with 0% interest payable in full at the end of the term for a term of 55 years.

PASSED AND ADOPTED by the City Council of the City of Morro Bay at a regular meeting thereof held on this 22nd day of May 2018 on the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

JAMIE L. IRONS, Mayor

ATTEST:

DANA SWANSON, City Clerk



March 16, 2018

TO: Cindy Jacinth, Associate Planner
City of Morro Bay
955 Shasta Avenue
Morro Bay, CA 93442

FROM: Darya Oreizi, Project Manager
Peoples' Self-Help Housing
3533 Empleo Street
San Luis Obispo, CA 93401

RE: City of Morro Bay In-Lieu Request for Sequoia Apartments Rehabilitation

Peoples' Self-Help Housing (PSHH) would like to formally request \$75,000 from the In-Lieu program for a substantial rehabilitation of Sequoia Apartments, an affordable apartment complex located in the City of Morro Bay.

PSHH has produced over 1,700 multi-family and over 1,200 self-help home in San Luis Obispo, Santa Barbara, and Ventura Counties since 1970—specifically, 18 multi-family units and 50 single-family self-help homes in Atascadero. To ensure complete property and resident care, PSHH builds, owns, maintains, and manages its properties. Additionally, PSHH provides social services, free of charge, to all of its multi-family properties to further improve the lives of our residents. Altogether, PSHH is a well-experienced non-profit affordable housing developer serving the Central Coast for nearly 50 years.

Sequoia Apartments, originally constructed in 2001, is located at 375 Sequoia Street. The property consists of 12 units, a community center, a children's playground, and a manager's office. The 12 units, 4 two-bedroom and 8 three-bedroom, are income and rent restricted to families with incomes below 30% and 40% AMI (very low and extremely low).

Due to these very low and extremely low income restrictions, the property has had difficulty over the years with cash flow. Throughout the years operating expenses have risen much quicker than the income. Therefore, the property is struggling to maintain the low rents the 12 families desperately need. A recent Market Study was conducted to evidence the demand for very low and extremely low income housing.

Furthermore, due to the property's age, it is time for a significant rehabilitation to replace and repair much of the building's aged components. Specifically, the rehabilitation will include, but is not limited to: removal and replacement of refrigerators, ranges, cabinets, countertops, fixtures, switches, outlets, electrical panels, windows, trims, fascia, CCTV, flooring, water heaters, LED lighting, and exterior doors. Additionally, the project will add solar PV, free wireless internet, ADA parking configuration, an additional ADA unit, and a monument sign. The project will also address asbestos, mold, termite damage, and site drainage issues. Altogether, the project aims to achieve a GreenPoint Gold certification (equivalent to LEED Gold) for all of the energy efficiency upgrades.



All of these upgrades and maintenance replacements either are required by the California Tax Credit Allocation Committee (TCAC) for eligibility or are highly recommended for property and resident health by a recently completed Capital Needs Assessment report. Currently, construction costs add up to around \$1,319,000.

An award of the City of Morro Bay's In-Lieu fund would greatly ease the financial burden of providing affordable housing with social services while completing a substantial rehab of a 17-year of property. In addition, an award of In-Lieu funds will be leveraged to attract competitive low-income housing tax credits through TCAC. Through the highly competitive TCAC application process, applicants receive additional points for leveraged public funds. If awarded, this project would bring in over \$2,100,000 in tax credit equity.

In addition to the tax credit equity and potential City of Morro Bay In-Lieu award, the project will also include financing from various sources. Below is the project's list of new sources.

- Tax Credit Equity: \$2,139,293
- NeighborWorks: \$250,000
- Seller Note: \$208,071
- Existing Reserves: \$40,908
- Permanent Loan: TBD
- Construction Loan: TBD

Therefore, in efforts to alleviate the current cash flow issues and financial constraints from the large rehabilitation cost as well as to increase the tax credit application competitiveness, PSHH would like to request In-Lieu funds for the substantial rehabilitation project of the affordable apartment complex Sequoia Apartments in the amount of \$75,000.

We are currently finalizing the scope of work and have begun on the construction drawings. The project will apply for tax credits in earlier July this year. If awarded, we will need a commitment letter in June to wrap up the remaining financing in order to complete the application in time. After an anticipated TCAC award in September, it is estimated we will close financing and begin construction in February of 2019.

Thank you for your consideration. If you have any questions or concerns, please do not hesitate to contact me via email at daryao@pshhc.org or via phone at (805) 540-2472.

Respectfully,



Darya Oreizi
Project Manager



AGENDA NO: C-1

MEETING DATE: May 22, 2018

Staff Report

TO: Honorable Mayor and City Council **DATE:** May 16, 2018

FROM: Rob Livick, PE/PLS – Public Works Director/City Engineer
Damaris Hanson - Environmental Program Manager

SUBJECT: Review and Provide Comment on the OneWater Plan Update and Provide Direction as Deemed Appropriate

RECOMMENDATION

Review and provide any comments or direction to staff regarding the results as presented in this OneWater update.

FISCAL IMPACT

Work on the OneWater Plan is proceeding in accordance with the City Council authorized budget. The results of the plan will be used in the development of future operational and capital budgets; and will be used as one of the inputs in the City's water and Sewer rate analysis. It has been estimated that the total capital improvements, over the next 22-years, for the city's water system is just over \$26M and for the wastewater collection system is \$18.2M (2018 cost basis). These costs will be incorporated in the future rate analysis in order to determine the customer impact of these needed system improvements.

BACKGROUND

The OneWater Plan consists of several components including a water supply evaluation and infrastructure planning for the water, sewer, and stormwater systems through anticipated buildout in 2040. Those infrastructure master plans are typically 20-year planning documents with updates completed every 5 years. The current Water Master Plan, Sewer Collections System Master Plan and Storm Drain Master Plan were completed in 1997, 2005 and 1987 respectively. Since those plans are now of date the City chose to integrate them into one comprehensive OneWater Plan. Carollo Engineers, the firm selected to manage that process, has made significant progress for each of those components of the OneWater Plan. However, Carollo will focus its presentation at this time on the work done to develop the final water and collection system capital improvement programs (CIPs). Those CIPs are necessary to determine, what, if any, immediate capital needs should be considered as part of the combined water and sewer rates analysis, as the City undertakes a rate study to support the Water Reclamation Facility (WRF) Program.

Work Completed to Date – Infrastructure Master Planning

Like the water supply evaluation task, Carollo began the master planning process by performing site visits of all the City's water, collection system, and stormwater infrastructure

Prepared By: <u>DH</u>	Dept Review: _____
City Manager Review <u>SC</u>	City Attorney Review <u>JWP</u>

including wells, tanks, lift stations, water tank/reservoirs, and flood-prone areas throughout the City. That information, combined with the City's GIS and as-built drawings, were used to develop dynamic hydraulic (water and sewer) and hydrologic (stormwater) models for those systems. Historical water production and consumption data along with information obtained from third-party flow monitoring in the collection system will be used to calibrate those models. The calibrated models were used to evaluate each system under both current and future scenarios. Based on that evaluation, deficiencies were determined and the associated improvements necessary to eliminate those deficiencies were determined. In addition to the capacity related deficiencies, the plan anticipates replacement of infrastructure due to a City provided condition assessment. This condition assessment was based on the field staff inspection and experience with the systems they operate. In general, the condition of the City's subsurface infrastructure is not atypical for systems of similar age. Planning-level costs for those deficiencies were developed and the assortment of projects was organized into a 20-year CIP. To date, final CIPs have been developed for the water distribution and sewer collection systems (Attachments 1&2) and deficiencies under both current and future conditions have been identified for the stormwater system.

Next Steps - Master Planning

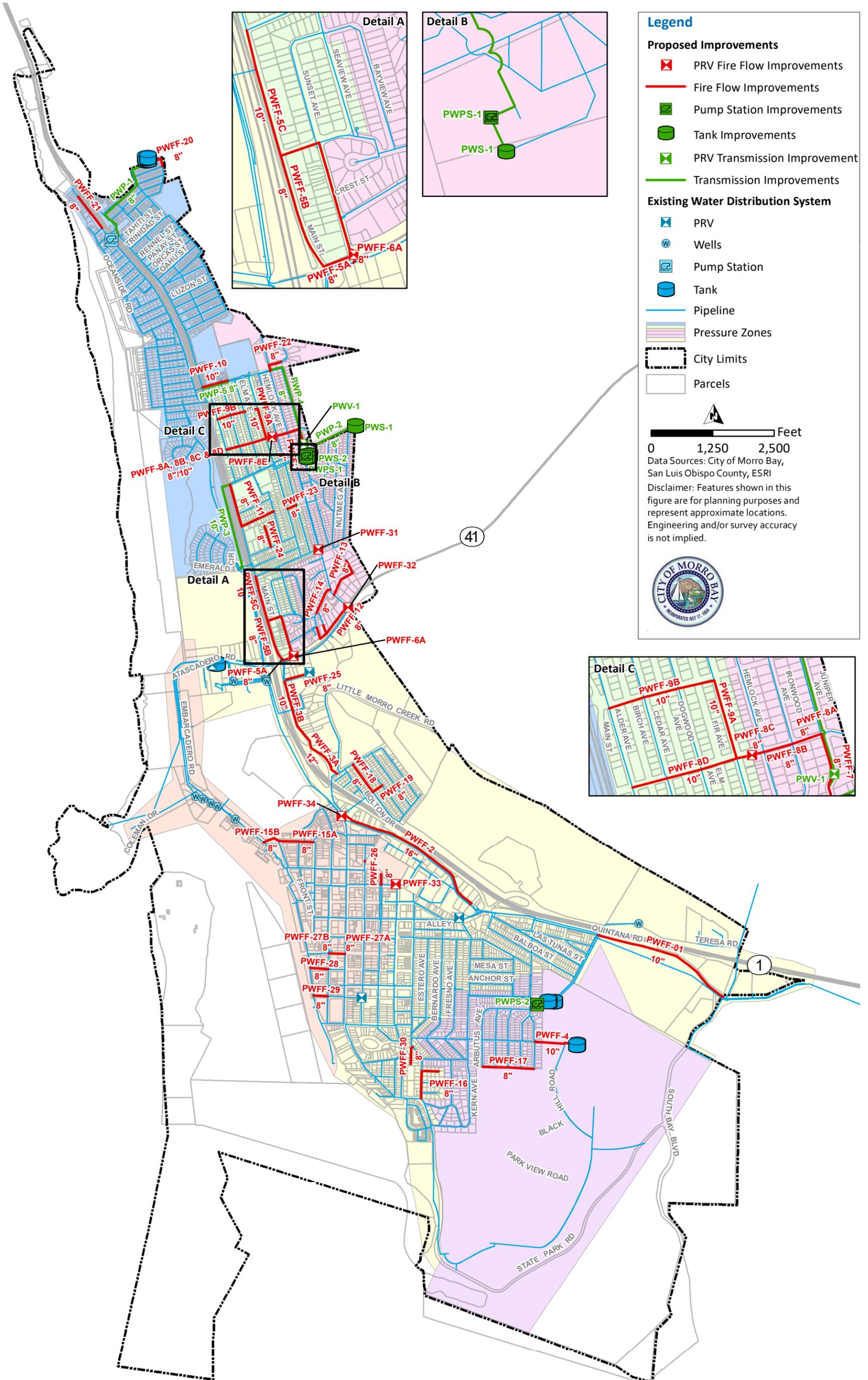
Following completion of the CIP for the stormwater system, Carollo will complete the individual chapters of the OneWater Plan.

CONCLUSION

When completed, the OneWater Plan will be critical in determining the necessary capital and maintenance improvements for the water and wastewater systems, along with recommending the make-up of the City's future water supply portfolio to meet goals adopted by City Council since 2016. Additionally, the OneWater Plan will inform the General Plan and Local Coastal Program update regarding water and wastewater resources to accommodate future growth up to the Measure F allowable number of 12,200, which is projected to be reached within 20 to 30 years, based on projections in the the draft 2018 General Plan Update. Furthermore, the water supply analysis will be used to "right-size" the Water Reclamation Facility's groundwater injection and recovery components and provide a road map for the potential phasing of those improvements. Finally, the costs in the water and collection system CIPs will be incorporated into the rate study analysis that is currently being developed which will include the components of the WRF Program.

ATTACHMENTS

1. Capital Improvement Projects – Water
2. Capital Improvement Projects – Sewer





Pump Station	Existing Size/Type	Proposed Size/Type	Proposed Amount	CIP Cost Estimate ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾ (\$)	Existing User Cost (\$)	Future User Cost (\$)	CIP Phasing (\$)						
							Near-Term						Long-Term
							2019	2020	2021	2022	2023	2024-2028	2029-2040
Capacity Improvements				\$ 20,990,000	\$ 20,806,000	\$ 184,000	\$ 1,094,000	\$ 5,170,000	\$ 2,467,000	\$ 1,464,000	\$ 1,746,000	\$ 7,357,000	\$ 1,692,000
Fire Flow Improvements	Diameter (in)	Diameter (in)	Length (ft)	\$ 12,342,000	\$ 12,342,000	\$ -	\$ 1,094,000	\$ -	\$ 523,000	\$ 676,000	\$ 1,000,000	\$ 7,357,000	\$ 1,692,000
PWFF-1	Pipeline along Quintana Road	8	10	3,000	\$ 1,094,000	\$ 1,094,000	\$ -	\$ 1,094,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWFF-2	Pipeline along Quintana Road	8	16	3,300	\$ 1,641,000	\$ 1,641,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,000	\$ -
PWFF-3A	Pipeline along Main Street	8	12	1,650	\$ 615,000	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ -
PWFF-3B	Pipeline along Main Street	8	10	600	\$ 219,000	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ 219,000	\$ -	\$ -
PWFF-4	Pipeline along Ridgeway Street	6	10	830	\$ 303,000	\$ 303,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,000
PWFF-5A	Pipeline along Highway 41 and Main Street	--	8	270	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -
PWFF-5B	Pipeline along Highway 41 and Main Street	6	8	870	\$ 252,000	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ -	\$ -
PWFF-5C	Pipeline along Highway 41 and Main Street	6	10	950	\$ 346,000	\$ 346,000	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -
PWFF-6A	Pipeline along Highway 41 and Main Street	--	8/20	270	\$ 211,000	\$ 211,000	\$ -	\$ -	\$ 211,000	\$ -	\$ -	\$ -	\$ -
PWFF-6B	PRV from Upper Kings Zone to Elena Zone	--	8	--	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ -	\$ -
PWFF-7	Pipeline along Juniper Avenue	6	8	570	\$ 166,000	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ 166,000	\$ -	\$ -
PWFF-8A	Pipeline along San Joaquin Street	--	8	240	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -
PWFF-8B	Pipeline along San Joaquin Street	6	8	230	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ -
PWFF-8C	Pipeline along San Joaquin Street	--	8	100	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
PWFF-8D	Pipeline along San Joaquin Street	--	10	970	\$ 353,000	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,000	\$ -
PWFF-8E	PRV on San Joaquin Street	--	8	--	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ -
PWFF-9A	Pipeline along Greenwood Avenue and San Jacinto Street	6	10	640	\$ 234,000	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,000	\$ -
PWFF-9B	Pipeline along Greenwood Avenue and San Jacinto Street	--	10	850	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ -
PWFF-10	Pipeline along Sequoia Street	8	10	540	\$ 197,000	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ -
PWFF-11	Pipeline along Las Vegas Street and Main Street	6	8	1,610	\$ 467,000	\$ 467,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,000
PWFF-12	Pipeline along Highway 41 and Hill Street	--	8	1,290	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
PWFF-13	Pipeline along Ponderosa Street	6	8	910	\$ 264,000	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,000	\$ -
PWFF-14	Pipeline along Mimosa Street	6	8	580	\$ 169,000	\$ 169,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,000	\$ -
PWFF-15A	Pipeline along Surf Street	6	8	640	\$ 186,000	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ -
PWFF-15B	Pipeline along Surf Street	--	8	420	\$ 123,000	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,000	\$ -
PWFF-16	Pipeline along Piney Way and Alta Court	6	8	910	\$ 264,000	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,000	\$ -
PWFF-17	Pipeline from Kings Avenue to Arbutus Avenue	--	8	1,050	\$ 305,000	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000
PWFF-18	Pipeline along Bolton Drive	6	8	700	\$ 204,000	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,000	\$ -
PWFF-19	Pipeline along Norwich Avenue	--	8	220	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
PWFF-20	Pipeline along Blanca Street and Tuscan Avenue	6	8	450	\$ 131,000	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000	\$ -
PWFF-21	Pipeline along Toro Lane	6	8	800	\$ 232,000	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,000	\$ -
PWFF-22	Pipeline along Sequoia Court and Ironwood Avenue	6	8	385	\$ 111,000	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000
PWFF-23	Pipeline along Paula Street	--	8	200	\$ 58,000	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -
PWFF-24	Pipeline along Reno Court	6	8	450	\$ 131,000	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000
PWFF-25	Pipeline along Errol Street	4	8	545	\$ 157,000	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,000	\$ -
PWFF-26	Pipeline along Napa Avenue	6	8	210	\$ 61,000	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ -



Pump Station	Existing Size/Type	Proposed Size/Type	Proposed Amount	CIP Cost Estimate ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾ (\$)	Existing User Cost (\$)	Future User Cost (\$)	CIP Phasing (\$)								
							Near-Term						Long-Term		
							2019	2020	2021	2022	2023	2024-2028	2029-2040		
PWFF-27A	Pipeline along Marina Street	2	8	220	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	
PWFF-27B	Pipeline along Marina Street	--	8	115	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	
PWFF-28	Pipeline along Driftwood Street	--	8	370	\$ 108,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ -	
PWFF-29	Pipeline along South Street	--	8	300	\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	
PWFF-30	Pipeline along Piney Lane	6	8	370	\$ 108,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,000	\$ -	
PWFF-31	PRV on Avalon Street and Ironwood Avenue	--	8	--	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ -	
PWFF-32	PRV on Highway 41 and Ironwood Avenue	--	8	--	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ -	
PWFF-33	PRV on Dunes Street and Shasta Avenue	--	8	--	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ -	
PWFF-34	PRV on Main Street and Quintana Place	--	8	--	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000	\$ -	
PWFF-35	Pipeline along Sunset Road	6	8	--	\$ 580,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	
Transmission & Distribution Main		Diameter (in)	Diameter (in)	Length (ft)	\$ 2,658,000	\$ 2,558,000	\$ 100,000	\$ -	\$ 1,275,000	\$ 595,000	\$ 788,000	\$ -	\$ -	\$ -	
PWP-1	Fill line for Blanca Tanks	4	8	2,210	\$ 750,000	\$ 735,000	\$ 15,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	
PWP-2	Fill line for Nutmeg Tank	4	8	1,280	\$ 371,000	\$ 364,000	\$ 7,000	\$ -	\$ 371,000	\$ -	\$ -	\$ -	\$ -	\$ -	
PWP-3	Fill line for Elena Tanks	--	10	1,730	\$ 788,000	\$ 725,000	\$ 63,000	\$ -	\$ -	\$ -	\$ 788,000	\$ -	\$ -	\$ -	
PWP-4	Parallel pipeline on Juniper Avenue	--	8	2,050	\$ 595,000	\$ 583,000	\$ 12,000	\$ -	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ -	
PWP-5	Pipeline on Sequoia Street	--	8	530	\$ 154,000	\$ 151,000	\$ 3,000	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Pump Station		Capacity (mgd)	Capacity (mgd)	Length (ft)	\$ 1,326,000	\$ 1,314,000	\$ 12,000	\$ -	\$ 580,000	\$ -	\$ -	\$ 746,000	\$ -	\$ -	
PWPS-1	Elena Booster Pump Station Upgrade	0.44	0.50	--	\$ 580,000	\$ 568,000	\$ 12,000	\$ -	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	
PWPS-2	Kings Booster Pump Station Upgrade	--	2.16	--	\$ 746,000	\$ 746,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 746,000	\$ -	\$ -	
Storage Reservoir		Capacity (MG)	Capacity (MG)	Length (ft)	\$ 4,352,000	\$ 4,286,000	\$ 66,000	\$ -	\$ 3,315,000	\$ 1,037,000	\$ -	\$ -	\$ -	\$ -	
PWS-1	Nutmeg Tank Upgrade	0.14	1	--	\$ 3,315,000	\$ 3,249,000	\$ 66,000	\$ -	\$ 3,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	
PWS-2	Elena Tank Upgrade	0.12	0.15	--	\$ 1,037,000	\$ 1,037,000	\$ -	\$ -	\$ -	\$ 1,037,000	\$ -	\$ -	\$ -	\$ -	
PRV Station		Diameter (in)	Diameter (in)	Length (ft)	\$ 312,000	\$ 306,000	\$ 6,000	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ -	\$ -	
PWV-1	PRV on Juniper Avenue	--	8	--	\$ 312,000	\$ 306,000	\$ 6,000	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ -	\$ -	
Rehabilitation and Replacement Projects					\$ 2,200,000	\$ 2,200,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,200,000
PWRR-1	Pipeline R&R Program	1-16	> 6	--	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,200,000
Other Projects					\$ 2,895,000	\$ 2,895,000	\$ -	\$ 77,000	\$ 746,000	\$ 1,472,000	\$ -	\$ 150,000	\$ 150,000	\$ 300,000	
PWO-1	Water Master Plan Update	--	--	--	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000	
PWO-2	Re-Skin Desalination Plant Building	--	--	--	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PWO-3	Control Upgrades at Desalination Plant	--	--	--	\$ 1,472,000	\$ 1,472,000	\$ -	\$ -	\$ -	\$ 1,472,000	\$ -	\$ -	\$ -	\$ -	
PWO-4	Add Screening at Desalination Plant	--	--	--	\$ 17,000	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PWO-5	Chlorination Upgrades	--	--	--	\$ 746,000	\$ 746,000	\$ -	\$ -	\$ 746,000	\$ -	\$ -	\$ -	\$ -	\$ -	
PWO-6	Desalination Plant Relocation	--	--	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CIP Total					\$ 26,085,000	\$ 25,901,000	\$ 184,000	\$ 1,271,000	\$ 6,016,000	\$ 4,039,000	\$ 1,564,000	\$ 1,996,000	\$ 8,007,000	\$ 3,192,000	
Annual Cost					N/A	N/A	N/A	\$ 1,271,000	\$ 6,016,000	\$ 4,039,000	\$ 1,564,000	\$ 1,996,000	\$ 1,601,400	\$ 266,000	

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.
- (4) Total Mark-Up is 65.8% of the baseline construction costs.



Project Number: PFFF-1
 Project Name: Pipeline along Quintana Road
 System Type: Potable Water

Project Description:

This project includes the replacement of approximately 3,000 feet of 8-inch diameter pipeline along Quintana Road, between South Bay Boulevard and La Loma Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressure occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline. ***This project is needed to provide the required fire flows at the City's new WRF site .***



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	8	10	Replace	3,000	\$ 220	\$ 660,000	\$ 858,000	\$ 1,094,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

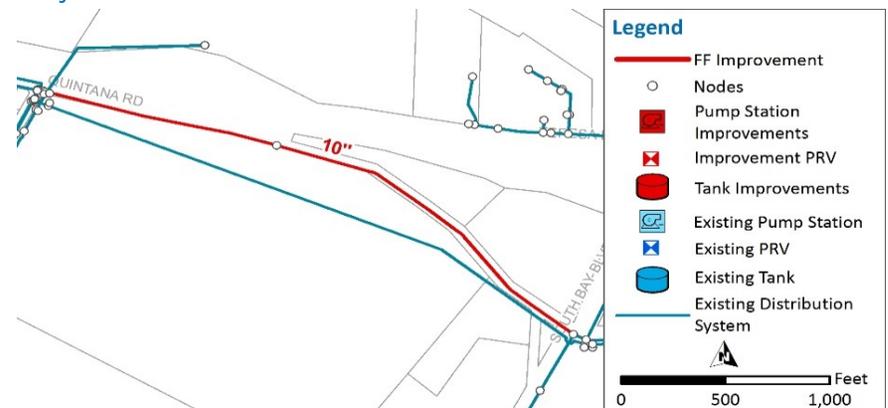
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 1,094,000
Future Users	0%	\$ -
Total	100%	\$ 1,094,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWF-2
Project Name: Pipeline along Quintana Road
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 3,300 feet of 8-inch diameter pipeline along Quintana Road, between Morro Bay Boulevard and Quintana Place. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 16-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	8	16	Replace	3,300	\$ 300	\$ 990,000	\$ 1,287,000	\$ 1,641,000	2025

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

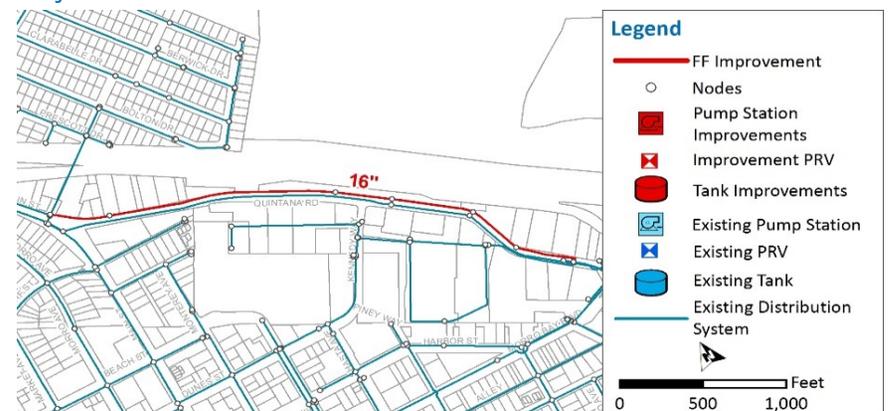
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 1,641,000
Future Users	0%	\$ -
Total	100%	\$ 1,641,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWF-3A
Project Name: Pipeline along Main Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 1,650 feet of 8-inch diameter pipeline along Main Street, between Radcliff Avenue and Preston Lane. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 12-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	8	12	Replace	1,650	\$ 225	\$ 371,000	\$ 482,000	\$ 615,000	2023

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

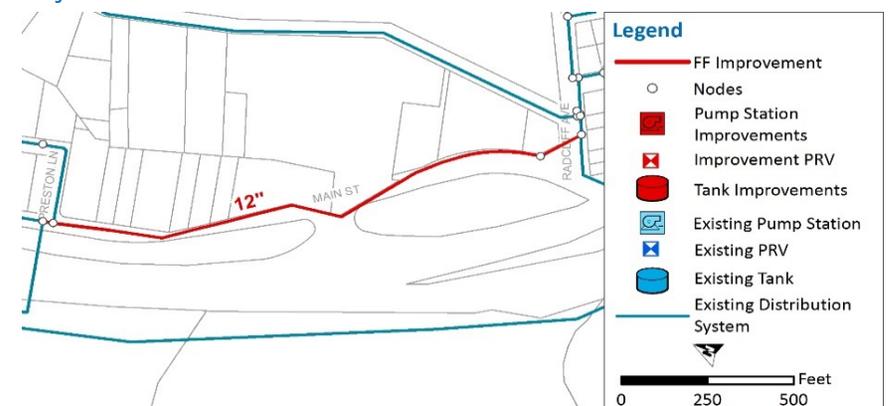
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 615,000
Future Users	0%	\$ -
Total	100%	\$ 615,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-3B
Project Name: Pipeline along Main Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 600 feet of 8-inch diameter pipeline along Main Street, between Preston Lane and Errol Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	8	10	Replace	600	\$ 220	\$ 132,000	\$ 172,000	\$ 219,000	2023

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

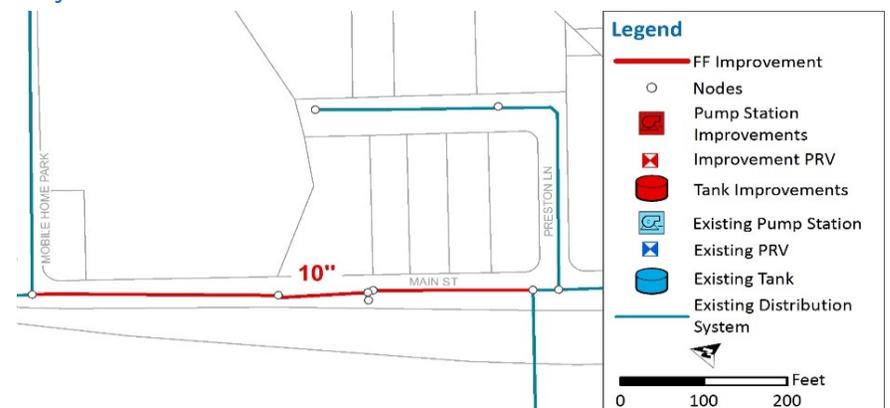
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 219,000
Future Users	0%	\$ -
Total	100%	\$ 219,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-4
Project Name: Pipeline along Ridgeway Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 830 feet of 6-inch diameter pipeline along Ridgeway Street, between Black Hill Tank and Fairview Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	10	Replace	830	\$ 220	\$ 183,000	\$ 238,000	\$ 303,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

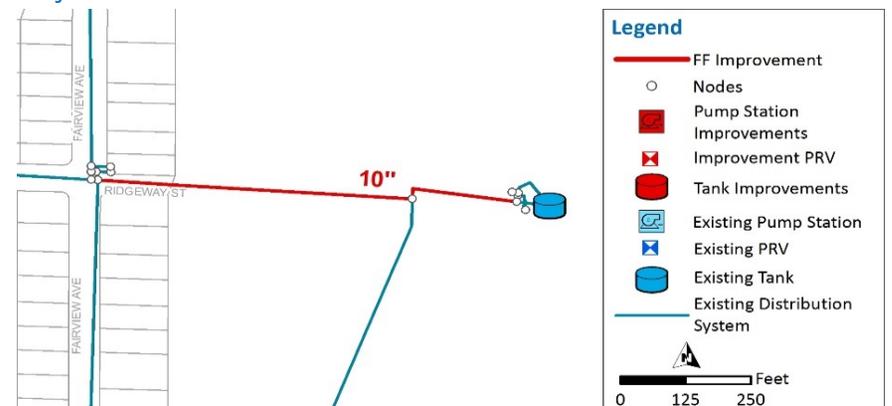
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 303,000
Future Users	0%	\$ -
Total	100%	\$ 303,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-5A
Project Name: Pipeline along Highway 41 and Main Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 270 feet of 8-inch diameter pipeline along Highway 41, between Sunset Avenue and Main Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that an additional 8-inch diameter pipeline be added to complete the loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	270	\$ 175	\$ 47,000	\$ 61,000	\$ 78,000	2022

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

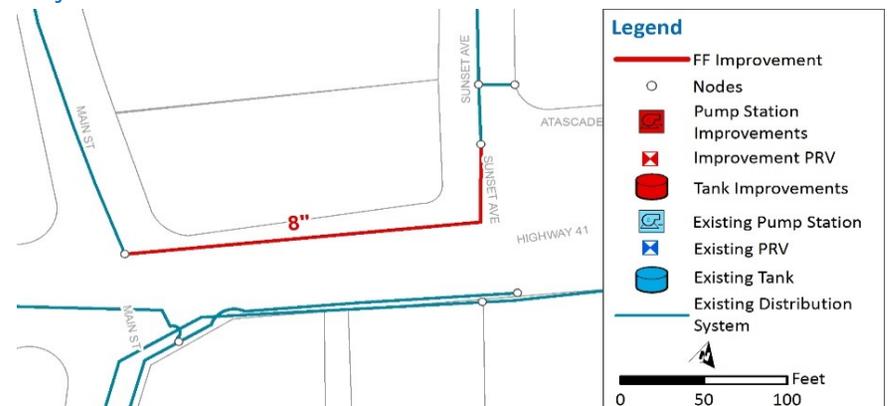
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 78,000
Future Users	0%	\$ -
Total	100%	\$ 78,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-5B
Project Name: Pipeline along Highway 41 and Main Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 870 feet of 6-inch diameter pipeline along Main Street, between Highway 41 and Hill Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	870	\$ 175	\$ 152,000	\$ 198,000	\$ 252,000	2022

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

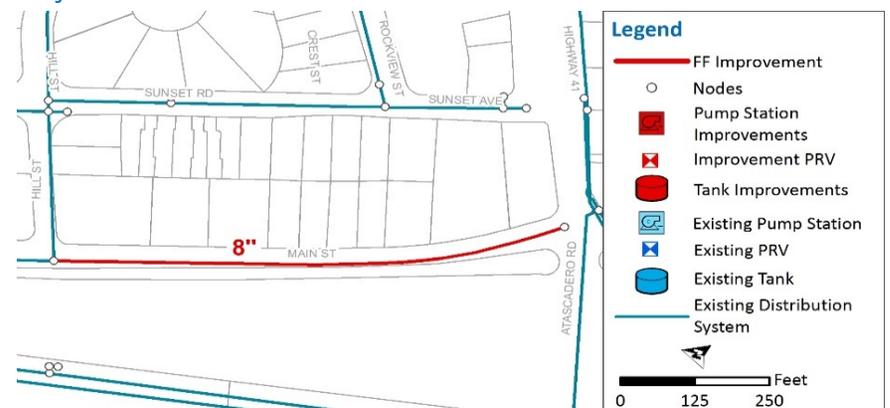
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 252,000
Future Users	0%	\$ -
Total	100%	\$ 252,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-5C
Project Name: Pipeline along Highway 41 and Main Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 950 feet of 6-inch diameter pipeline along Main Street, between Hill Street and Avalon Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	10	Replace	950	\$ 220	\$ 209,000	\$ 272,000	\$ 346,000	2022

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

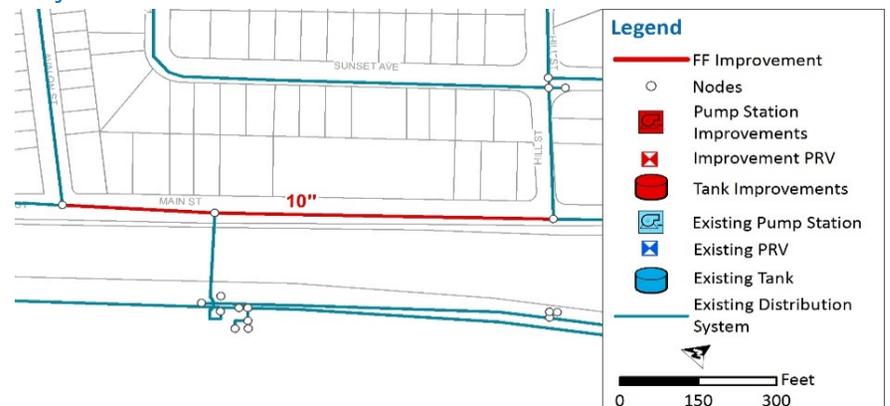
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 346,000
Future Users	0%	\$ -
Total	100%	\$ 346,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-6A
Project Name: Pipeline along Highway 41 and Main Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 100 feet of 8-inch diameter pipeline along Sunset Avenue, between Highway 41 and Atascadero Road. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that an additional 8-inch diameter pipeline be added to convey water from Upper Kings Zone to Elena Zone.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in/in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe and Interstate Crossing	--	8/20	New	270	\$ 470	\$ 127,000	\$ 165,000	\$ 211,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

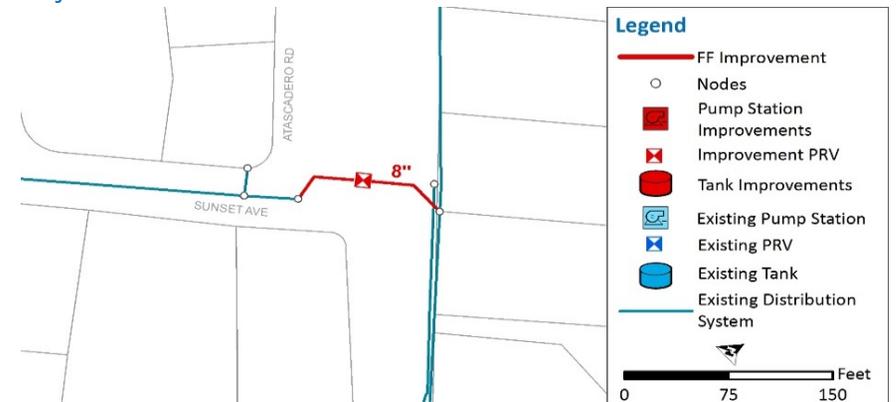
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 211,000
Future Users	0%	\$ -
Total	100%	\$ 211,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-6B
 Project Name: PRV from Upper Kings Zone to Elena Zone
 System Type: Potable Water

Project Description:

This project includes the addition of a pressure reducing valve along improvement project PFFF-6A, between Highway 41 and Atascadero Road. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new pressure reducing valve be added to convey flow from Upper Kings Zone to Elena Zone. **The pressure setting for this PRV will be low enough so it only opens during fire flow conditions.**



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of PRVs (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

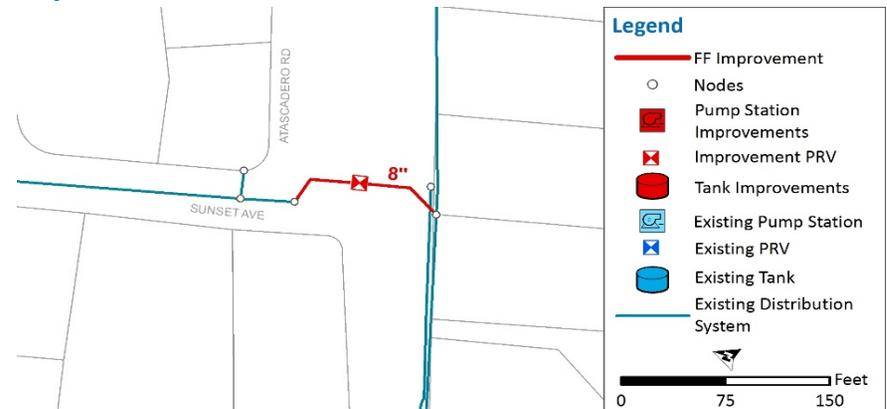
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 312,000
Future Users	0%	\$ -
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-7
Project Name: Pipeline along Juniper Avenue
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 570 feet of 6-inch diameter pipeline along Juniper Avenue, between Elena Street and San Joaquin Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	570	\$ 175	\$ 100,000	\$ 130,000	\$ 166,000	2023

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 166,000
Future Users	0%	\$ -
Total	100%	\$ 166,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-8A
Project Name: Pipeline along San Joaquin Street
System Type: Potable Water



Project Description:

This project includes the addition of approximately 240 feet of 8-inch diameter pipeline along San Joaquin Street, between Juniper Avenue and Ironwood Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	240	\$ 175	\$ 42,000	\$ 55,000	\$ 70,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

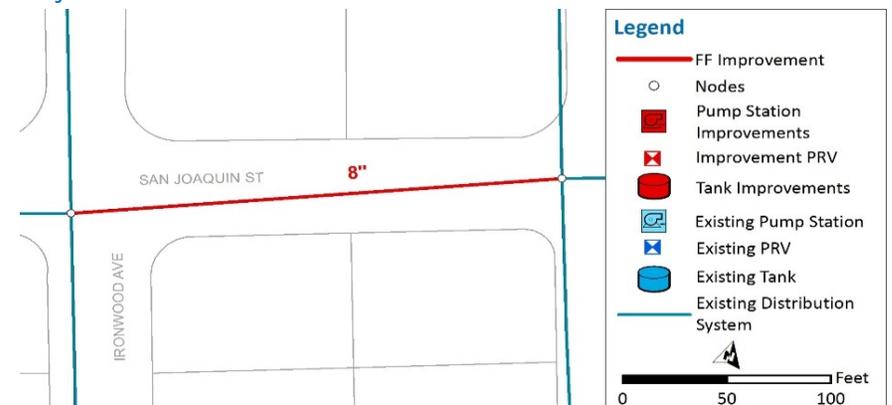
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 70,000
Future Users	0%	\$ -
Total	100%	\$ 70,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-8B
 Project Name: Pipeline along San Joaquin Street
 System Type: Potable Water



Project Description:

This project includes the replacement of approximately 230 feet of 6-inch diameter pipeline along San Joaquin Street between Ironwood Avenue and Hemlock Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	230	\$ 175	\$ 40,000	\$ 52,000	\$ 66,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 66,000
Future Users	0%	\$ -
Total	100%	\$ 66,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-8C
Project Name: Pipeline along San Joaquin Street
System Type: Potable Water



Project Description:

This project includes the addition of approximately 100 feet of 8-inch diameter pipeline along San Joaquin Street, between Hemlock Avenue and Greenwood Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	100	\$ 175	\$ 18,000	\$ 23,000	\$ 30,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 30,000
Future Users	0%	\$ -
Total	100%	\$ 30,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-8D
Project Name: Pipeline along San Joaquin Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 970 feet of 10-inch diameter pipeline along San Joaquin Street, between Hemlock Avenue and Alder Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 10-inch diameter pipeline be added to create a loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	10	New	970	\$ 220	\$ 213,000	\$ 277,000	\$ 353,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 353,000
Future Users	0%	\$ -
Total	100%	\$ 353,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

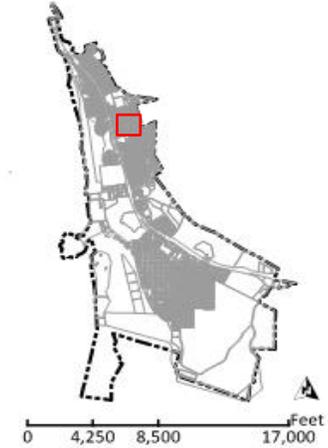
Project Detail:



Project Number: PWFF-8E
 Project Name: PRV on San Joaquin Street
 System Type: Potable Water

Project Description:

This project includes the addition of a pressure reducing valve along San Joaquin Street, between Hemlock Avenue and Greenwood Avenue (improvement PWFF-8C). The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new pressure reducing valve be added to convey flow from Nutmeg Zone to Elena Zone. **The pressure setting for this PRV will be low enough so it only opens during fire flow conditions.**



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of PRVs (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 312,000
Future Users	0%	\$ -
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-9A
Project Name: Pipeline along Greenwood Avenue and San Jacinto Street
System Type: Potable Water



Project Description:

This project includes the replacement of approximately 640 feet of 6-inch diameter pipeline along Greenwood Avenue between San Joaquin Street and San Jacinto Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	10	Replace	640	\$ 220	\$ 141,000	\$ 183,000	\$ 234,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

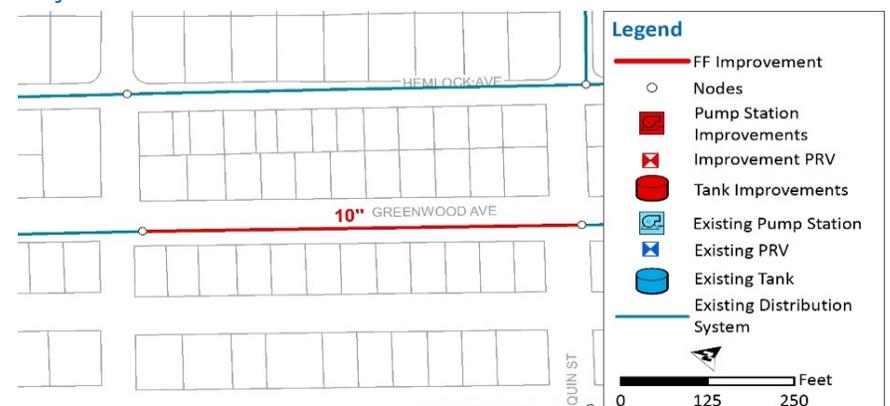
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 234,000
Future Users	0%	\$ -
Total	100%	\$ 234,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-9B
Project Name: Pipeline along Greenwood Avenue and San Jacinto Street
System Type: Potable Water



Project Description:

This project includes the addition of approximately 850 feet of 10-inch diameter pipeline along San Jacinto Street, between Greenwood Avenue and Alder Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 10-inch diameter pipeline be added to create a loop.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	10	New	850	\$ 220	\$ 187,000	\$ 243,000	\$ 310,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

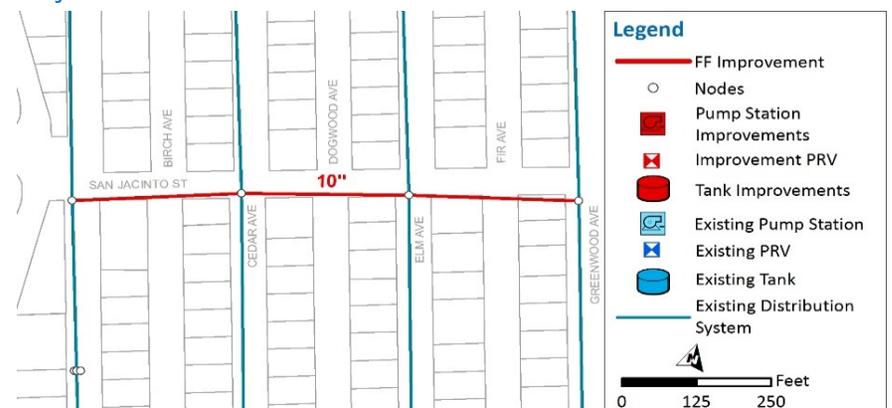
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 310,000
Future Users	0%	\$ -
Total	100%	\$ 310,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-10
Project Name: Pipeline along Sequoia Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 540 feet of 8-inch diameter pipeline along Sequoia Street between Dogwood Avenue and Main Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	8	10	Replace	540	\$ 220	\$ 119,000	\$ 155,000	\$ 197,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

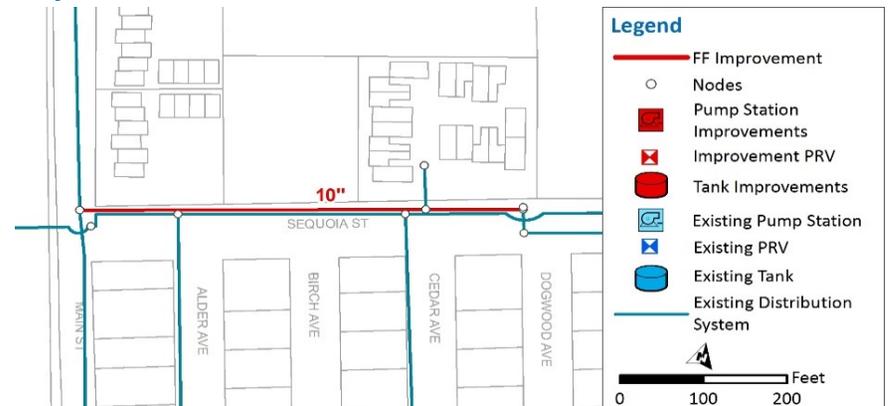
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 197,000
Future Users	0%	\$ -
Total	100%	\$ 197,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-11
Project Name: Pipeline along Las Vegas Street and Main Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 1,610 feet of 6-inch diameter pipeline along Las Vegas Street between Elm Avenue and Main Street, and along Main Street between Las Vegas Street and Elena Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	1,610	\$ 175	\$ 282,000	\$ 367,000	\$ 467,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 467,000
Future Users	0%	\$ -
Total	100%	\$ 467,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-12
Project Name: Pipeline along Highway 41 and Hill Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 1,290 feet of 8-inch diameter pipeline along Highway 41, between Ironwood Avenue and Hill Street, along Hill Street between Highway 41 and Rockview Street, and along the street east of Hill Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	1,290	\$ 175	\$ 226,000	\$ 294,000	\$ 375,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

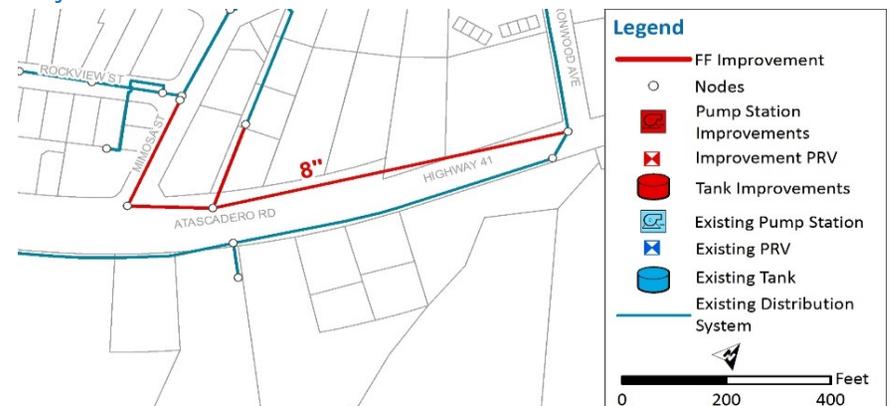
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 375,000
Future Users	0%	\$ -
Total	100%	\$ 375,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWF-13
Project Name: Pipeline along Ponderosa Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 910 feet of 6-inch diameter pipeline along the entire length of Ponderosa Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	910	\$ 175	\$ 159,000	\$ 207,000	\$ 264,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

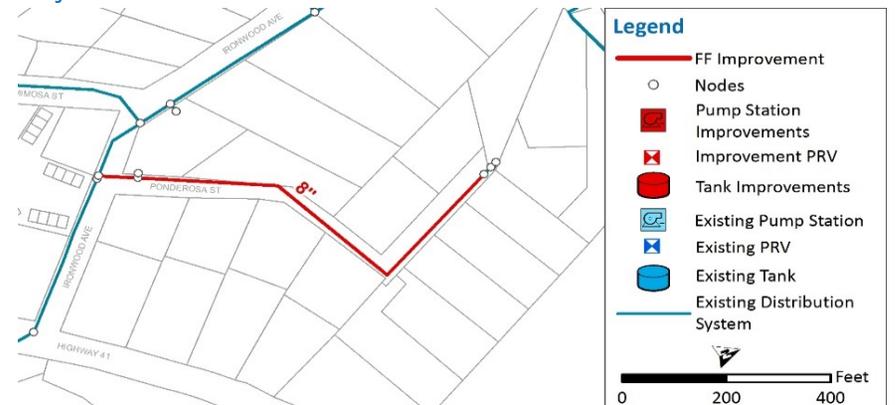
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 264,000
Future Users	0%	\$ -
Total	100%	\$ 264,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWF-14
Project Name: Pipeline along Mimosa Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 580 feet of 6-inch diameter pipeline along Mimosa Street, between Ironwood Avenue and the alley northwest of Hill Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	580	\$ 175	\$ 102,000	\$ 133,000	\$ 169,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

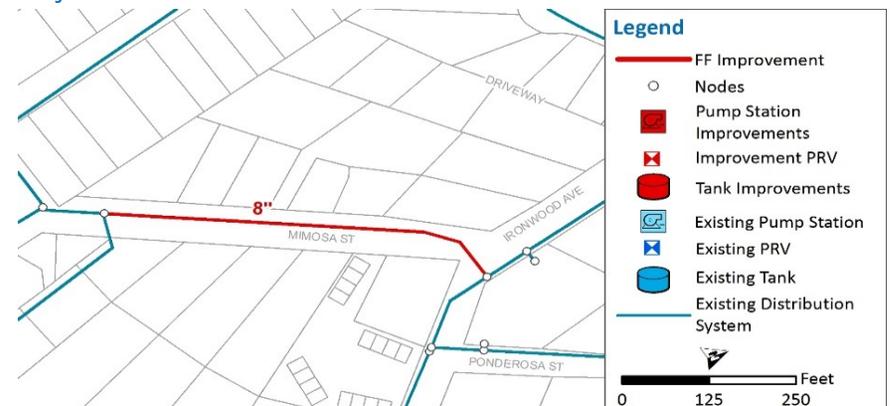
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 169,000
Future Users	0%	\$ -
Total	100%	\$ 169,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWF-15A
Project Name: Pipeline along Surf Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 640 feet of 6-inch diameter pipeline along Surf Street, between Market Avenue and west of West Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	640	\$ 175	\$ 112,000	\$ 146,000	\$ 186,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 186,000
Future Users	0%	\$ -
Total	100%	\$ 186,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-15B
Project Name: Pipeline along Surf Street
System Type: Potable Water



Project Description:

This project includes the addition of approximately 420 feet of 8-inch diameter pipeline along Surf Street, between Embarcadero Road and west of West Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	420	\$ 175	\$ 74,000	\$ 96,000	\$ 123,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

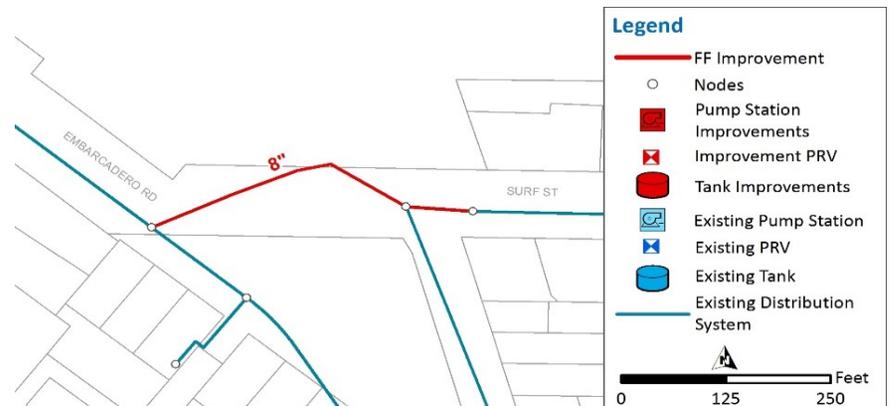
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 123,000
Future Users	0%	\$ -
Total	100%	\$ 123,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-16
Project Name: Pipeline along Piney Way and Alta Court
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 910 feet of 6-inch diameter pipeline along Piney Way, between Main Street and Alta Court, and along the entire length of Alta Court. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	910	\$ 175	\$ 159,000	\$ 207,000	\$ 264,000	2027

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

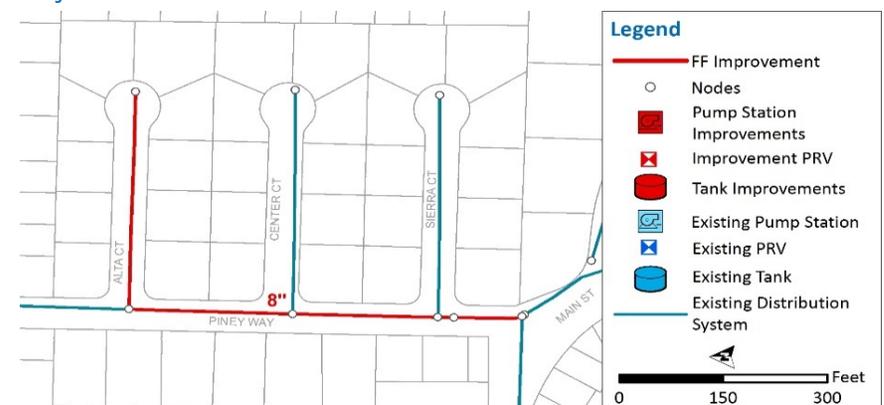
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Improvements	100%	\$ 264,000
New Development Service Improvements	0%	\$ -
Total	100%	\$ 264,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-17
Project Name: Pipeline from Kings Avenue to Arbutus Avenue
System Type: Potable Water



Project Description:

This project includes the addition of approximately 1,050 feet of 8-inch diameter pipeline from the southern end of Fairview Avenue, connecting to Arbutus Avenue to the west (while also connecting to Kings Avenue, Tulare Avenue, and Arcadia Avenue). The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	1,050	\$ 175	\$ 184,000	\$ 239,000	\$ 305,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

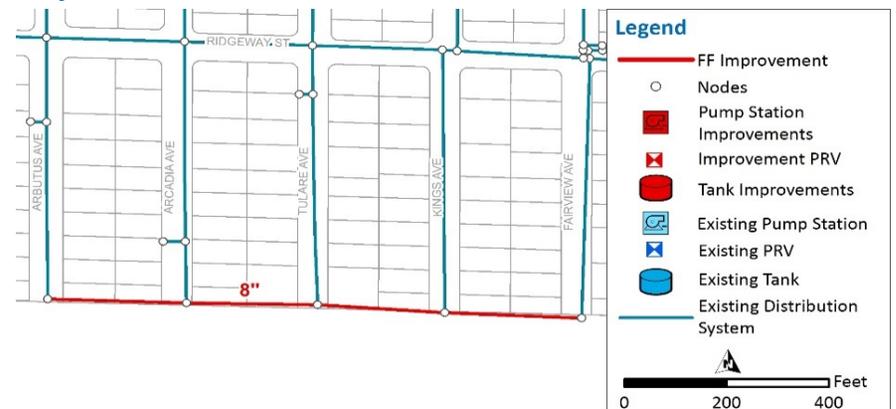
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Improvements	100%	\$ 305,000
Future Users	0%	\$ -
Total	100%	\$ 305,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-18
Project Name: Pipeline along Bolton Drive
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 700 feet of 6-inch diameter pipeline along Bolton Court, between Norwich Avenue and Radcliff Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	700	\$ 175	\$ 123,000	\$ 160,000	\$ 204,000	2027

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 204,000
Future Users	0%	\$ -
Total	100%	\$ 204,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-19
Project Name: Pipeline along Norwich Avenue
System Type: Potable Water

Project Description:

This project includes the addition of approximately 220 feet of 8-inch diameter pipeline along Norwich Avenue, between Clarabell Drive and Bolton Drive. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	220	\$ 175	\$ 39,000	\$ 51,000	\$ 65,000	2027

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

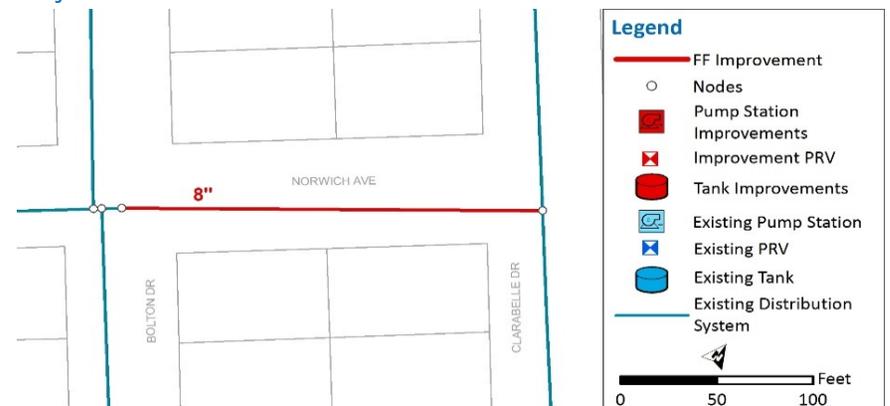
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 65,000
Future Users	0%	\$ -
Total	100%	\$ 65,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-20
Project Name: Pipeline along Blanca Street and Tuscan Avenue
System Type: Potable Water



Project Description:

This project includes the replacement of approximately 450 feet of 6-inch diameter pipeline along Blanca Street, between the Blana Tanks site and Tuscan Avenue, and along Tuscan Avenue, between Blanca Street and Dawson Street. The residual fire hydrant pressure at a hydrant in this area is below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressure occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	450	\$ 175	\$ 79,000	\$ 103,000	\$ 131,000	2027

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

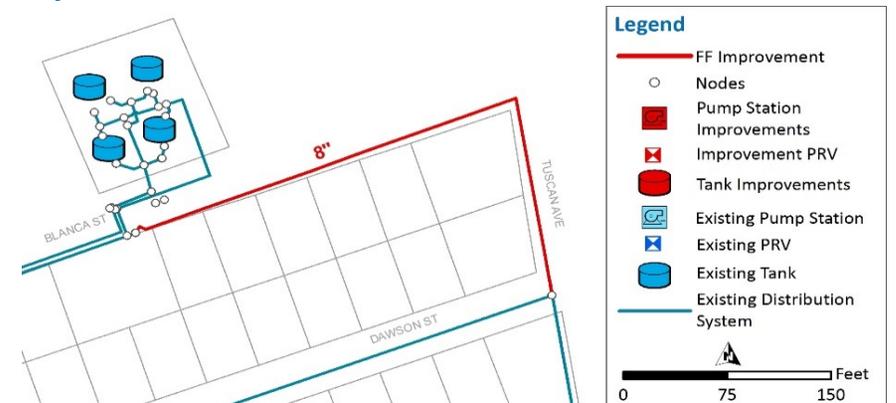
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 131,000
Future Users	0%	\$ -
Total	100%	\$ 131,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-21
 Project Name: Pipeline along Toro Lane
 System Type: Potable Water

Project Description:

This project includes the replacement of approximately 800 feet of 6-inch diameter pipeline along Toro Lane, northwest of Yerba Buena Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	800	\$ 175	\$ 140,000	\$ 182,000	\$ 232,000	2027

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

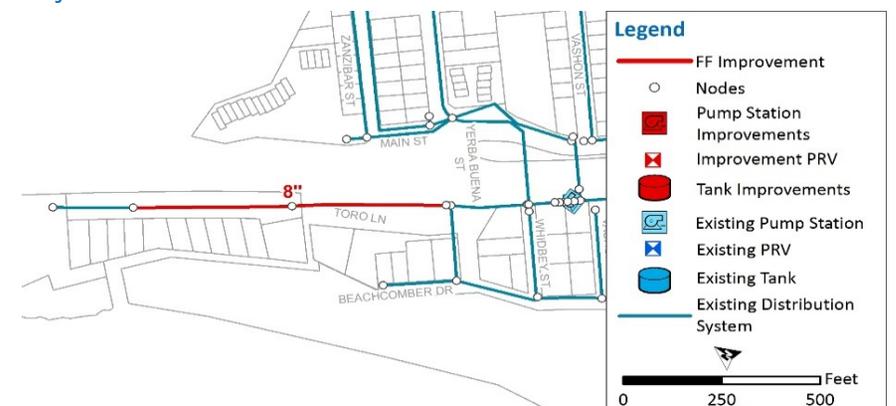
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 232,000
Future Users	0%	\$ -
Total	100%	\$ 232,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-22
Project Name: Pipeline along Sequoia Court and Ironwood Avenue
System Type: Potable Water



Project Description:

This project includes the replacement of approximately 385 feet of 6-inch diameter pipeline along Ironwood Avenue, between Sequoia Street and Sequoia Court, and along Sequoia Court, from Ironwood Avenue to east of Ironwood. The residual fire hydrant pressure at a hydrant in this area is below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressure occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	385	\$ 175	\$ 67,000	\$ 87,000	\$ 111,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 111,000
Future Users	0%	\$ -
Total	100%	\$ 111,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-23
Project Name: Pipeline along Paula Street
System Type: Potable Water



Project Description:

This project includes the addition of approximately 200 feet of 8-inch diameter pipeline along Paula Street, between Hemlock Avenue and Greenwood Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	200	\$ 175	\$ 35,000	\$ 46,000	\$ 58,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

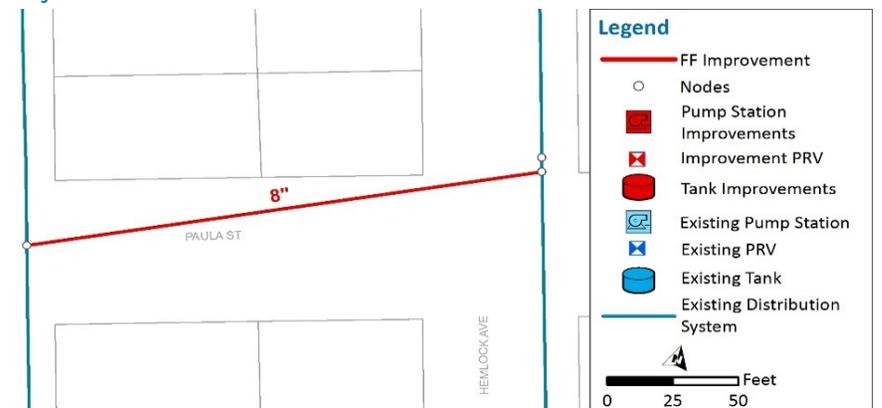
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 58,000
Future Users	0%	\$ -
Total	100%	\$ 58,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWF-24
Project Name: Pipeline along Reno Court
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 450 feet of 6-inch diameter pipeline along the entire length of Reno Court. The residual fire hydrant pressure at a hydrant in this area is below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressure occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	450	\$ 175	\$ 79,000	\$ 103,000	\$ 131,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 131,000
Future Users	0%	\$ -
Total	100%	\$ 131,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-25
Project Name: Pipeline along Errol Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 545 feet of 4-inch diameter pipeline along the entire length of Errol Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	4	8	Replace	545	\$ 175	\$ 95,000	\$ 124,000	\$ 157,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

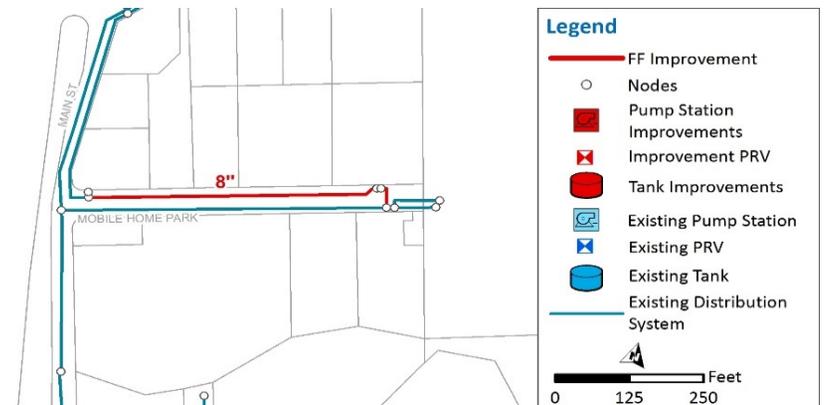
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 157,000
Future Users	0%	\$ -
Total	100%	\$ 157,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-26
Project Name: Pipeline along Napa Avenue
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 210 feet of 6-inch diameter pipeline along Napa Avenue, north of Dunes Street. The residual fire hydrant pressure at a hydrant in this area is below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressure occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	210	\$ 175	\$ 37,000	\$ 48,000	\$ 61,000	2025

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

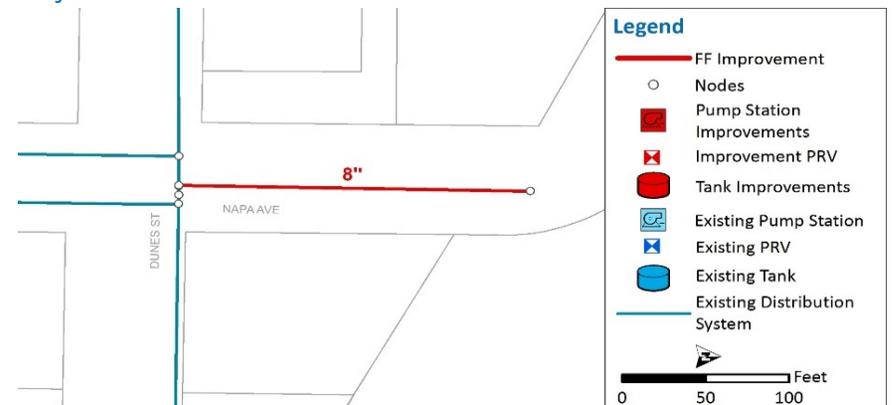
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 61,000
Future Users	0%	\$ -
Total	100%	\$ 61,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-27A
Project Name: Pipeline along Marina Street
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 220 feet of 2-inch diameter pipeline along Marina Street, between Main Street and Morro Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	2	8	Replace	220	\$ 175	\$ 39,000	\$ 51,000	\$ 65,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

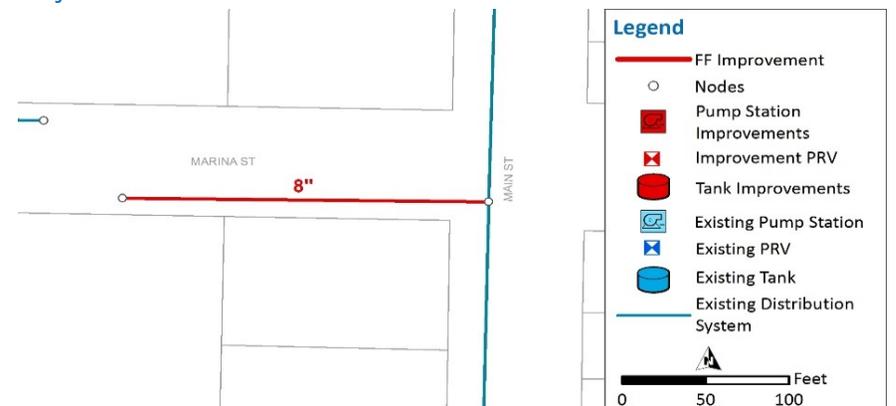
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 65,000
Future Users	0%	\$ -
Total	100%	\$ 65,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-27B
Project Name: Pipeline along Marina Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 115 feet of 8-inch diameter pipeline along Marina Street, between Morro Avenue and Main Street. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	115	\$ 175	\$ 20,000	\$ 26,000	\$ 33,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

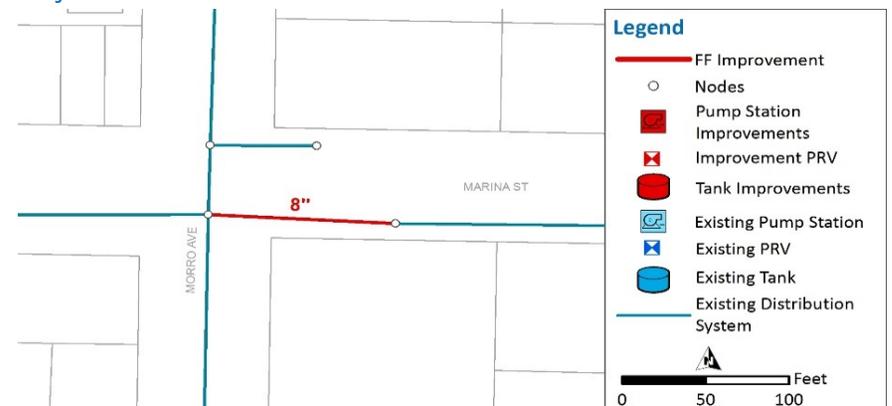
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 33,000
Future Users	0%	\$ -
Total	100%	\$ 33,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-28
Project Name: Pipeline along Driftwood Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 370 feet of 8-inch diameter pipeline along Driftwood Street, between Morro Avenue and Embarcadero Road. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	370	\$ 175	\$ 65,000	\$ 85,000	\$ 108,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

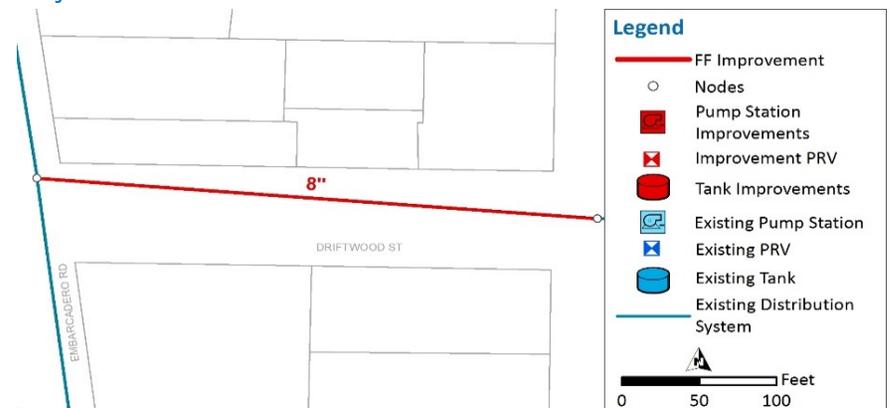
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 108,000
Future Users	0%	\$ -
Total	100%	\$ 108,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-29
Project Name: Pipeline along South Street
System Type: Potable Water

Project Description:

This project includes the addition of approximately 300 feet of 8-inch diameter pipeline along South Street, between Morro Avenue and Embarcadero Road. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new 8-inch diameter pipeline be added to create a loop.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	300	\$ 175	\$ 53,000	\$ 69,000	\$ 88,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

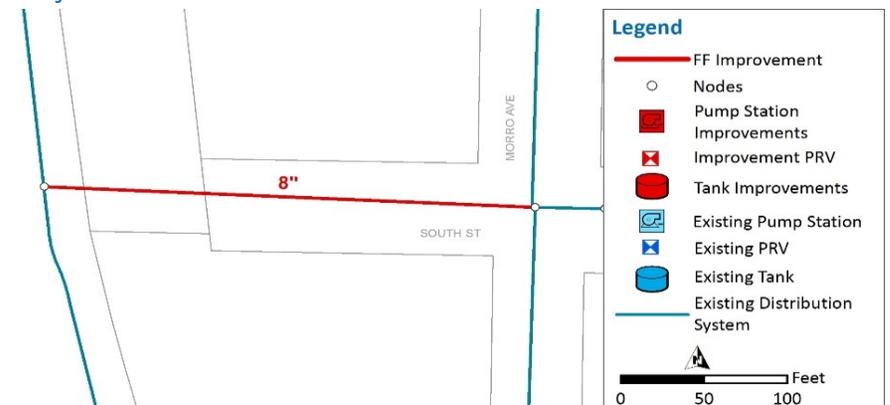
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 88,000
Future Users	0%	\$ -
Total	100%	\$ 88,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-30
Project Name: Pipeline along Piney Lane
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 370 feet of 6-inch diameter pipeline along the entire length of Piney Lane. The residual fire hydrant pressure at a hydrant in this area is below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressure occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	370	\$ 175	\$ 65,000	\$ 85,000	\$ 108,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

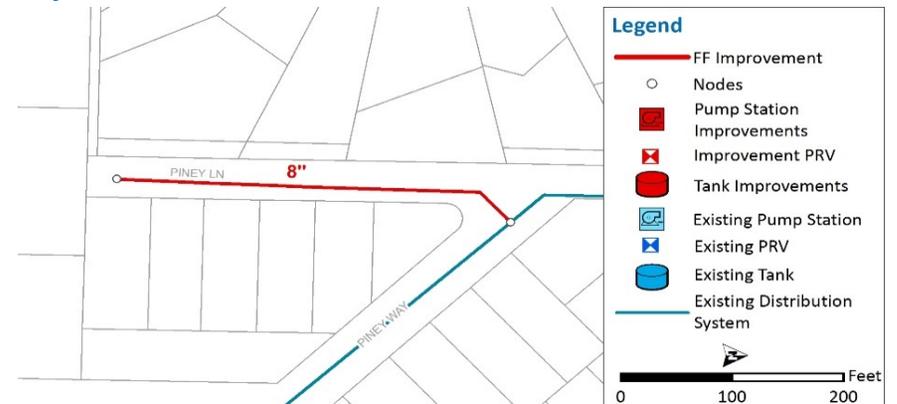
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 108,000
Future Users	0%	\$ -
Total	100%	\$ 108,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-31
 Project Name: PRV on Avalon Street and Ironwood Avenue
 System Type: Potable Water

Project Description:

This project includes the addition of a pressure reducing valve along Avalon Street at the corner of Ironwood Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new pressure reducing valve be added to convey flow from Nutmeg Zone to Elena Zone. **The pressure setting for this PRV will be low enough so it only opens during fire flow conditions.**



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of Valves (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2025

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 312,000
Future Users	0%	\$ -
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-32
 Project Name: PRV on Highway 41 and Ironwood Avenue
 System Type: Potable Water

Project Description:

This project includes the addition of a pressure reducing valve along Highway 41 at the corner of Ironwood Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new pressure reducing valve be added to convey flow from Upper Kings Zone to Elena Zone. **The pressure setting for this PRV will be low enough so it only opens during fire flow conditions.**



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of Valves (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 312,000
Future Users	0%	\$ -
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWFF-33
 Project Name: PRV on Dunes Street and Shasta Avenue
 System Type: Potable Water

Project Description:

This project includes the addition of a pressure reducing valve along Dunes Street at the corner of Shasta Avenue. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new pressure reducing valve be added to convey flow from Upper Kings Zone to Lower Kings Zone. **The pressure setting for this PRV will be low enough so it only opens during fire flow conditions.**



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of Valves (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

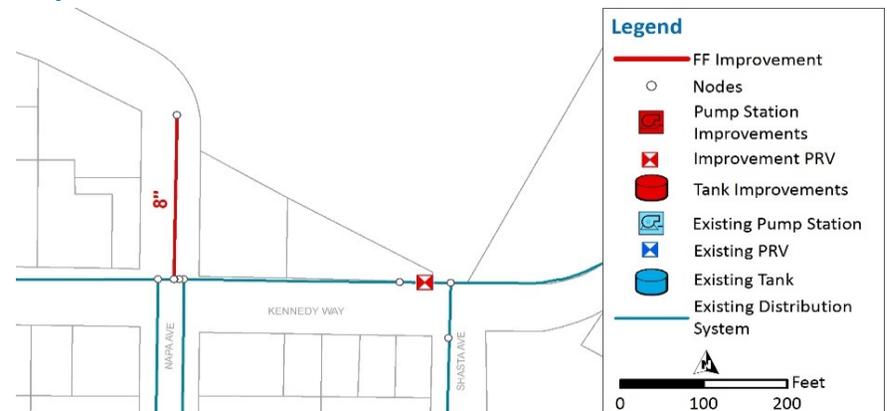
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 312,000
Future Users	0%	\$ -
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PFFF-34
 Project Name: PRV on Main Street and Quintana Place
 System Type: Potable Water

Project Description:

This project includes the addition of a pressure reducing valve along Main Street at the corner of Quintana Place. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that a new pressure reducing valve be added to convey flow from Upper Kings Zone to Lower Kings Zone. ***The pressure setting for this PRV will be low enough so it only opens during fire flow conditions.***



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of Valves (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

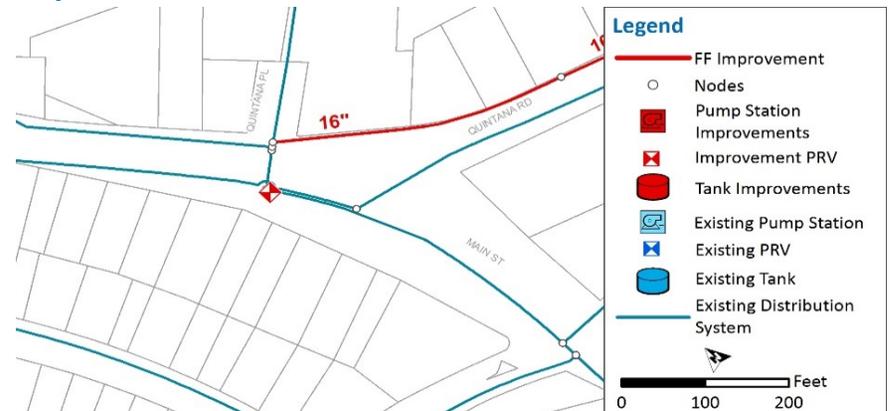
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 312,000
Future Users	0%	\$ -
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWWF-35
Project Name: Pipeline along Sunset Road
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 2,000 feet of 6-inch diameter pipeline along Sunset Road, between Highway 41 and Hill Street, and along Hill Street, between Sunset Road and Main Street.. The residual fire hydrant pressures in this area are below 20 psi under MDD plus fire flow conditions. To mitigate the low residual pressures occurring under MDD plus fire flow conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	6	8	Replace	2,000	\$ 175	\$ 350,000	\$ 455,000	\$ 580,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

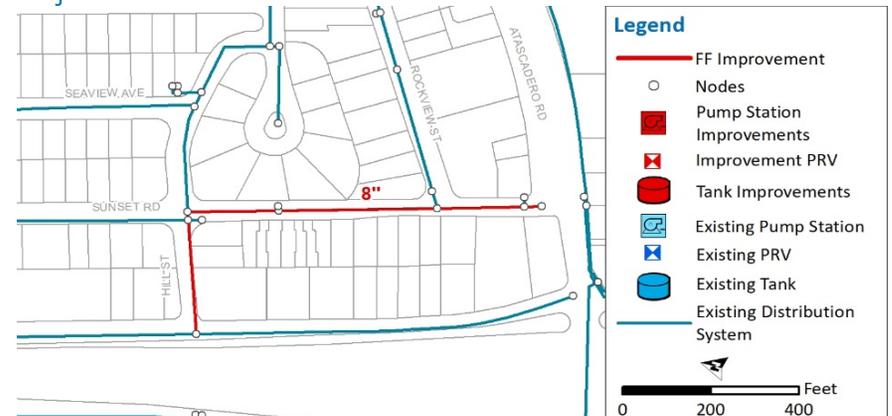
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 580,000
Future Users	0%	\$ -
Total	100%	\$ 580,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWP-1
 Project Name: Fill line for Blanca Tanks
 System Type: Potable Water

Project Description:

This project includes the replacement of approximately 2,350 feet of 4-inch diameter pipeline from Vashon Booster Pump Station to the Blanca Tanks. The headloss within this pipeline are approaching the maximum limit under PHD conditions. To mitigate the high headlosses occurring under PHD conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	4	8	Replace	2,210	\$ 175	\$ 387,000	\$ 503,000	\$ 641,000	2020
Pipe and Interstate Crossing	--	8/20	Replace	140	\$ 470	\$ 66,000	\$ 86,000	\$ 109,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

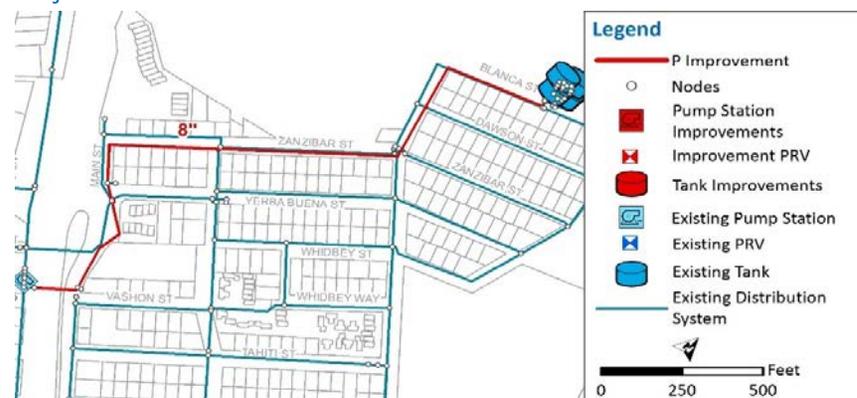
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 735,000
Future Users	2%	\$ 15,000
Total	100%	\$ 750,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWP-2
Project Name: Fill line for Nutmeg Tank
System Type: Potable Water

Project Description:

This project includes the replacement of approximately 1,280 feet of 4-inch diameter pipeline from pipe segment upstream of Elena Booster Pump Station to the Nutmeg Tank. The headloss within this pipeline exceed the maximum limit under PHD conditions. To mitigate the high headlosses occurring under PHD conditions, it is recommended that the existing pipeline be replaced with an 8-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	4	8	Replace	1,280	\$ 175	\$ 224,000	\$ 291,000	\$ 371,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

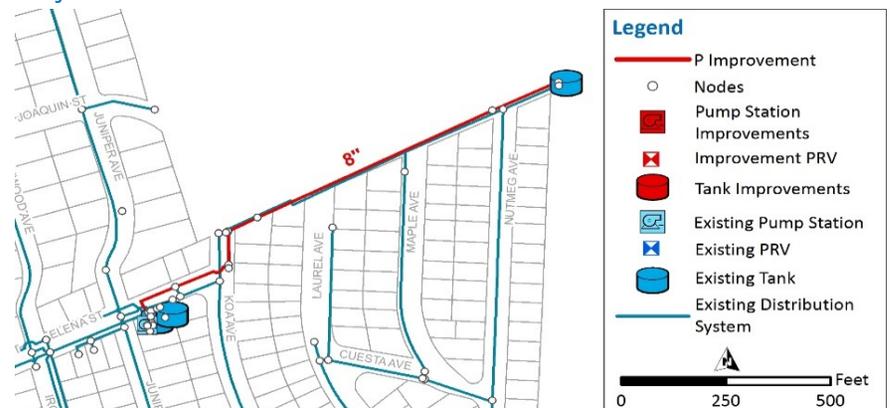
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 364,000
Future Users	2%	\$ 7,000
Total	100%	\$ 371,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

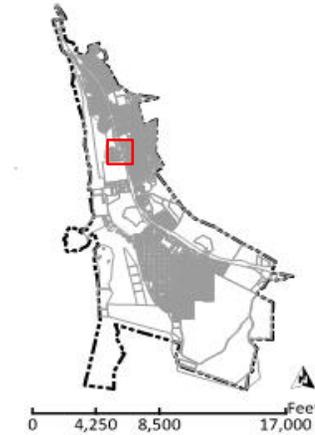
Project Detail:



Project Number: PWP-3
 Project Name: Fill line for Elena Tanks
 System Type: Potable Water

Project Description:

This project includes the addition of approximately 1,910 feet of 10-inch diameter pipeline along Main Street, between La Jolla Street and Elena Street. The parallel pipeline will serve as a feed line for the Elena Tanks.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	10	New	1,730	\$ 220	\$ 381,000	\$ 495,000	\$ 632,000	2022
Pipe and Interstate Crossing	--	10/24	New	180	\$ 520	\$ 94,000	\$ 122,000	\$ 156,000	2022

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

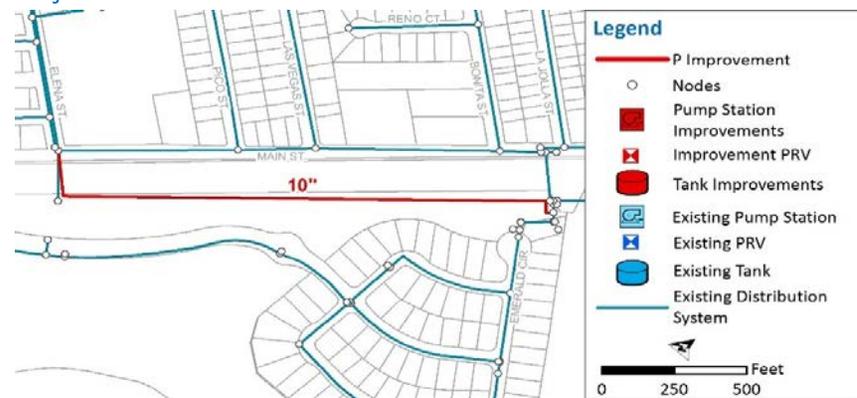
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	92%	\$ 725,000
Future Users	8%	\$ 63,000
Total	100%	\$ 788,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWP-4
 Project Name: Parallel pipeline on Juniper Avenue
 System Type: Potable Water

Project Description:

This project includes the addition of approximately 2,050 feet of 8-inch diameter pipeline along Juniper Avenue, between Elena Street and Sequoia Street. The parallel pipeline will serve as a feed line from the Nutmeg pressure zone to the Blanca Pressure Zone.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	2,050	\$ 175	\$ 359,000	\$ 467,000	\$ 595,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 583,000
Future Users	2%	\$ 12,000
Total	100%	\$ 595,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWP-5
 Project Name: Pipeline on Sequoia Street
 System Type: Potable Water

Project Description:

This project includes the addition of approximately 530 feet of 8-inch diameter pipeline along Sequoia Street, between Dogwood Avenue and Main Street. The parallel pipeline will serve as a feed line from the Nutmeg pressure zone to the Blanca Pressure Zone.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe	--	8	New	530	\$ 175	\$ 93,000	\$ 121,000	\$ 154,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 151,000
Future Users	2%	\$ 3,000
Total	100%	\$ 154,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWPS-1
Project Name: Elena Booster Pump Station Upgrade
System Type: Potable Water

Project Description:

This project includes the replacement of the two pumps at Elena Booster Pump Station. The existing pump station does not have the capacity to fill Nutmeg Tank under PHD conditions. To mitigate the capacity deficiency occurring under PHD conditions, it is recommended that the booster pump station replace the existing pumps with two larger pumps with a firm capacity of 0.50 mgd.



Project Details:

Project Element	Existing Firm Capacity (mgd)	Proposed Firm Capacity (mgd)	Replace/ New	Total HP	Unit Cost ⁽¹⁾ (\$/HP)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pump	0.44	0.50	Replace	70	\$ 5,000	\$ 350,000	\$ 455,000	\$ 580,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

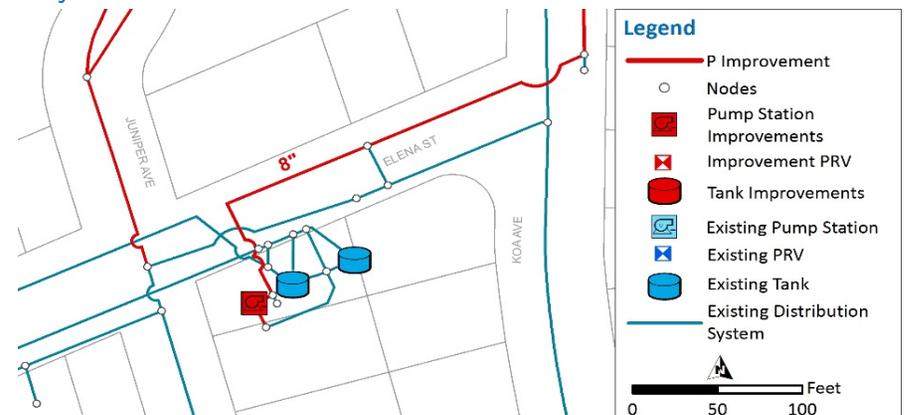
Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 568,000
Future Users	2%	\$ 12,000
Total	100%	\$ 580,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.



Project Detail:



Legend

- P Improvement (Red line)
- Nodes (Open circle)
- Pump Station Improvements (Red square)
- Improvement PRV (Red square with X)
- Tank Improvements (Red circle)
- Existing Pump Station (Blue square with circle)
- Existing PRV (Blue square with X)
- Existing Tank (Blue circle)
- Existing Distribution System (Blue line)

0 50 100 Feet



Project Number: PWPS-2
Project Name: Kings Booster Pump Station Upgrade
System Type: Potable Water

Project Description:

This project includes the addition of the one fire flow pump at Kings Booster Pump Station. The Ridgeway zone does not have enough storage under MDD plus fire flow conditions. To mitigate the storage deficiency occurring under MDD plus fire flow conditions, it is recommended that a 2.16 mgd fire flow booster pump be added.



Project Details:

Project Element	FF Pump Capacity (mgd)	Proposed FF Pump Capacity (mgd)	Replace/ New	Total HP	Unit Cost ⁽¹⁾ (\$/HP)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pump	--	2.16	New	90	\$ 5,000	\$ 450,000	\$ 585,000	\$ 746,000	2023

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

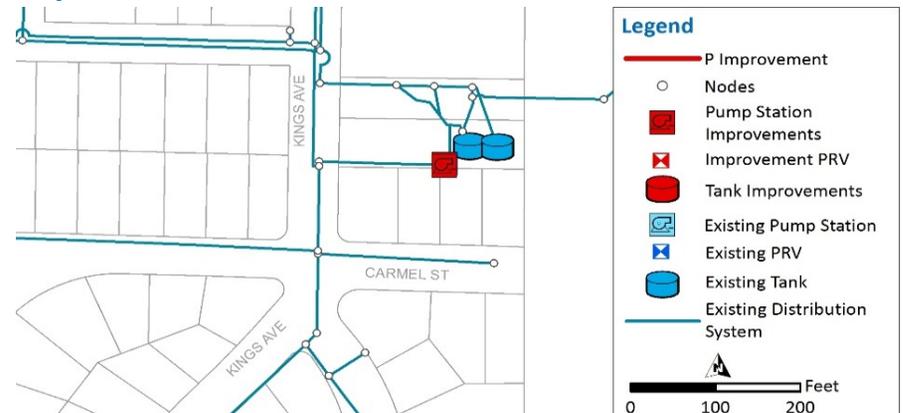
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 746,000
Future Users	0%	\$ -
Total	100%	\$ 746,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWS-1
 Project Name: Nutmeg Tank Upgrade
 System Type: Potable Water



Project Description:

This project includes the replacement of Nutmeg Tank. The existing storage tank does not have the capacity to supply Nutmeg Pressure Zone under MDD conditions. To mitigate the capacity deficiency occurring under MDD conditions, it is recommended that the existing storage tank is replaced with a 1.0 MG storage tank.

Project Details:

Project Element	Existing Capacity (MG)	Proposed Capacity (MG)	Replace/ New	Proposed Capacity (gal)	Unit Cost ⁽¹⁾ (\$/gal)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Storage Tank	0.14	1.0	Replace	1,000,000	\$ 2.00	\$ 2,000,000	\$ 2,600,000	\$ 3,315,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

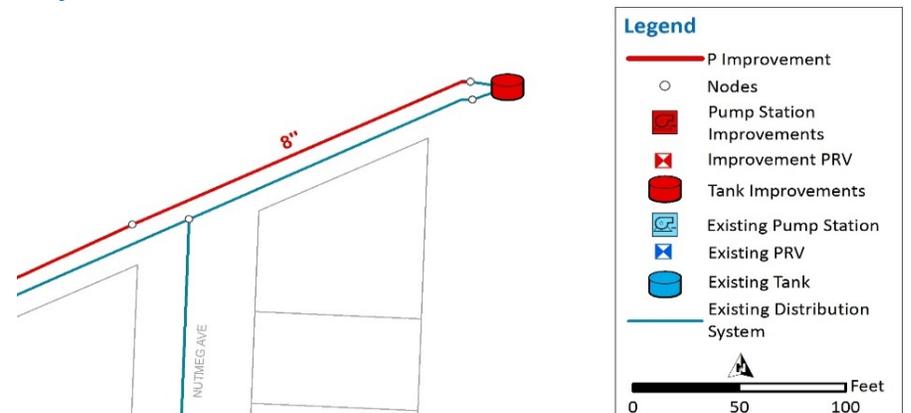
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 3,249,000
Future Users	2%	\$ 66,000
Total	100%	\$ 3,315,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWS-2
 Project Name: Elena Tank Upgrade
 System Type: Potable Water



Project Description:

This project includes the replacement of the Elena Tanks. The existing storage tanks do not have the capacity to supply Elena Pressure Zone under MDD conditions. To mitigate the capacity deficiency occurring under MDD conditions, it is recommended that the existing storage tanks are replaced with one 0.15 MG storage tank.

Project Details:

Project Element	Existing Capacity (MG)	Proposed Capacity (MG)	Replace/ New	Proposed Capacity (gal)	Unit Cost ⁽¹⁾ (\$/gal)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Storage Tank	0.12	0.15	Replace	150,000	\$ 2.50	\$ 375,000	\$ 488,000	\$ 622,000	2021
On Site Piping	--	--	--	--	--	\$ 100,000	\$ 130,000	\$ 166,000	2021
On Site Civil	--	--	--	--	--	\$ 50,000	\$ 65,000	\$ 83,000	2021
Tank Demolition	--	--	--	--	--	\$ 100,000	\$ 130,000	\$ 166,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

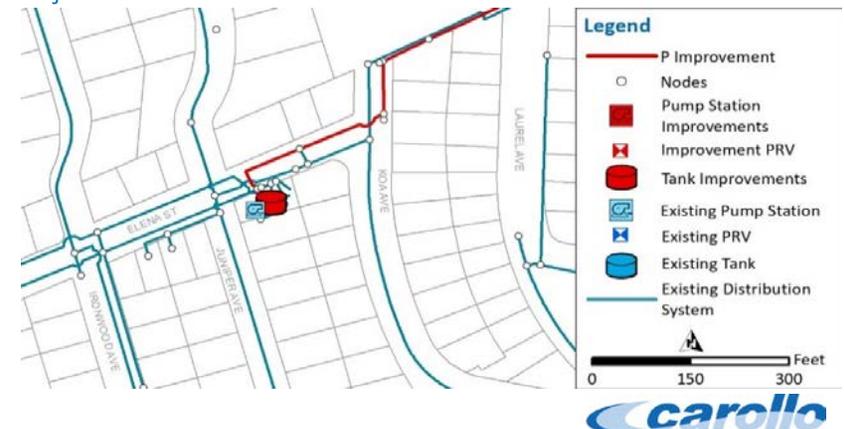
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	92%	\$ 954,000
Future Users	8%	\$ 83,000
Total	100%	\$ 1,037,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWV-1
 Project Name: PRV on Juniper Avenue
 System Type: Potable Water



Project Description:

This project includes the addition of a pressure reducing valve along improvement project Juniper Avenue, between Elena Street and San Joaquin Street. The existing Blanca zone receives water from Nutmeg zone through a bleed valve that is manually opened when necessary. To eliminate this manually opened bleed valve, it is recommended a pressure reducing valve be installed to convey water from Nutmeg zone to Blanca zone.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	No. of PRVs (Units)	Unit Cost ⁽¹⁾ (\$/PRV)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pressure Reducing Valve	--	8	New	1	\$ 187,500	\$ 188,000	\$ 244,000	\$ 312,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
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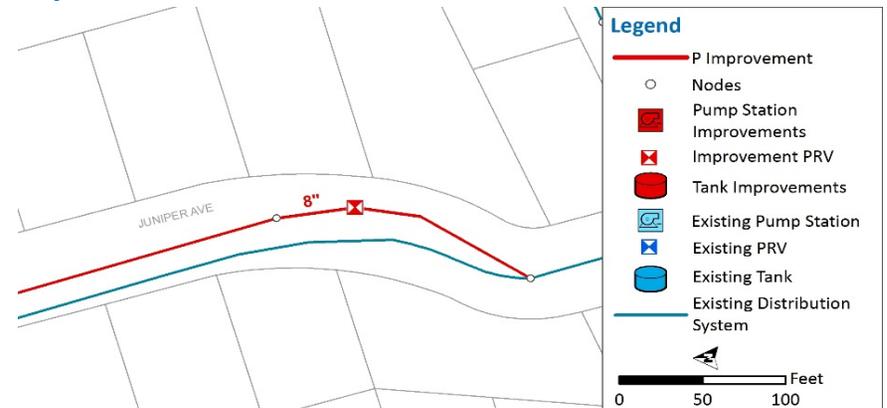
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	98%	\$ 306,000
Future Users	2%	\$ 6,000
Total	100%	\$ 312,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: PWRR-1
 Project Name: Pipeline R&R Program
 System Type: Potable Water

Project Description:

This project includes the rehabilitation or replacement of pipelines. This Master Plan assumes an allowance of \$100,000 a year on rehabilitation or replacement related projects starting in 2019.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Annual Cost (\$/yr)	Total Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2019
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2020
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2021
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2022
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2023
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2024
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2025
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2026
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2027
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2028
Pipe R&R Program	1-16	> 6	R&R	Varies	\$ 100,000	\$ 1,200,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated c

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 2,200,000
Future Users	0%	\$ -
Total	100%	\$ 2,200,000

Notes on Cost Estimation:

As an existing R&R project, current users are assigned 100-percent of the project's cost.



Project Number: PWO-1
 Project Name: Water Master Plan Update
 System Type: Potable Water

Project Description:

It is recommended that the City undergoes a Water Master Plan Update every 5-years to evaluate wastewater collection system.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Water Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2023
Water Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2028
Water Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2029-2040
Water Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 600,000
Future Users	0%	\$ -
Total	100%	\$ 600,000

Notes on Cost Estimation:

As a Water Master Plan Update, current users are assigned 100-percent of the project's cost.



Project Number: PWO-2
 Project Name: Re-Skin Desalination Plant Building
 System Type: Potable Water

Project Description:

This project includes the re-skinning of the desalination plant building. This consists of the material and labor necessary to remove the existing corrugated metal building siding and replace with new.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Desalination Plant Building Re-Skinning	--	--	New	--		\$ 36,300	\$ 47,000	\$ 60,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 60,000
Future Users	0%	\$ -
Total	100%	\$ 60,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWO-3
 Project Name: Control Upgrades at Desalination Plant
 System Type: Potable Water

Project Description:

This project includes control upgrades at the Desalination plant.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Desalination Plant Control Upgrades	--	--	New	--		\$ 888,000	\$ 1,154,000	\$ 1,472,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 1,472,000
Future Users	0%	\$ -
Total	100%	\$ 1,472,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.



Project Number: PWO-4
 Project Name: Add Screening at Desalination Plant
 System Type: Potable Water

Project Description:

This project includes the addition of screening at the calcium carbonate tanks at the Desalination plant. The screening will be accomplished by covering the existing tanks with trees planted adjacent to the sidewalk.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Visual Screening at Calcium Carbonate Tanks	--	--	New	--		\$ 10,000	\$ 13,000	\$ 17,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 17,000
Future Users	0%	\$ -
Total	100%	\$ 17,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWO-5
 Project Name: Chlorination Upgrades
 System Type: Potable Water

Project Description:

This project includes chlorination upgrades at the Desalination plant and at the Kings tanks. All finished water from the existing desalination facility is sent to the Kings Tank therefore, the chlorination upgrades will be added at the Kings Tank Site.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Chlorination Upgrades for Desalination Plant	--	--	New	--		\$ 450,000	\$ 585,000	\$ 746,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 746,000
Future Users	0%	\$ -
Total	100%	\$ 746,000

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:



Project Number: PWO-6
 Project Name: Desalination Plant Relocation
 System Type: Potable Water

Project Description:

This project includes the relocation of the Desalination plant. This work includes relocating the desalination facility outside of the flood plain and completely replacing the existing treatment system with a brand new treatment facility.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Desalination Plant Relocation	--	--	New	--	--	--	--	--	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

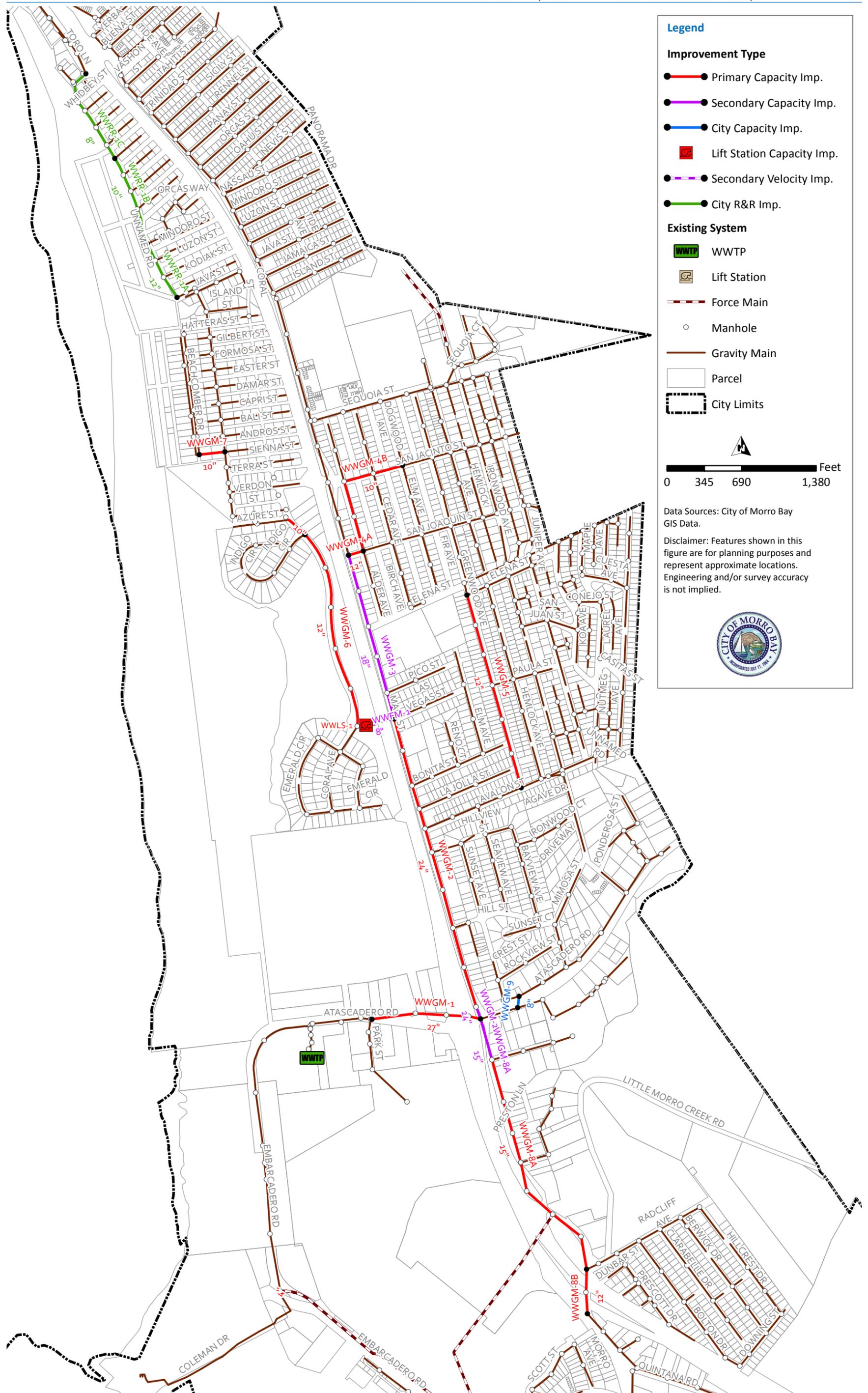
Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ -
Future Users	0%	\$ -
Total	100%	\$ -

Notes on Cost Estimation:

This project is an existing improvement therefore 100% of cost are assigned to existing users.

Project Detail:





DRAFT - WORK IN PROGRESS (May 10, 2018)



City of Morro Bay
One Water Morro Bay

WASTEWATER COLLECTION SYSTEM CAPITAL IMPROVEMENT PLAN SUMMARY

Project	Existing Size/Type	Proposed Size/Type	Proposed Amount	CIP Cost Estimate ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾ (\$)	Existing User Cost (\$)	Future User Cost (\$)	CIP Phasing (\$)							
							Near-Term						Long-Term	
							2019	2020	2021	2022	2023	2024-2028	2029-2040	
Capacity Related Improvements														
Gravity Mains	Diameter (in)	Diameter (in)	Length (ft)	\$ 6,513,000	\$ 6,149,000	\$ 364,000	\$ 530,000	\$ 1,371,000	\$ 905,000	\$ 660,000	\$ 43,000	\$ 933,000	\$ 2,071,000	
WWGM-1	Gravity Main along Atascadero Road	18	27	1,000	\$ 4,994,000	\$ 4,630,000	\$ 364,000	\$ 530,000	\$ 1,371,000	\$ 905,000	\$ 660,000	\$ 43,000	\$ 933,000	\$ 552,000
WWGM-2	Gravity Main along Main Street	15	24	2,900	\$ 1,371,000	\$ 1,194,000	\$ 177,000	\$ -	\$ 1,371,000	\$ -	\$ -	\$ -	\$ -	\$ -
WWGM-3	Gravity Main along Main Street	12	18	1,600	\$ 544,000	\$ 544,000	\$ -	\$ -	\$ -	\$ -	\$ 544,000	\$ -	\$ -	\$ -
WWGM-4A	Gravity Main along San Joaquin Street	6	12	150	\$ 43,000	\$ 41,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ -
WWGM-4B	Gravity Main along Alder Avenue, and San Jacinto Street	6	10	1,200	\$ 328,000	\$ 301,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,000	\$ -
WWGM-5	Gravity Main along Greenwood Avenue	6	12	1,850	\$ 537,000	\$ 537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 537,000	\$ -
WWGM-6	Gravity Main along Coral Avenue	10	12	1,900	\$ 552,000	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,000
WWGM-7	Gravity Main along Sienna Street	6	10	250	\$ 68,000	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -
WWGM-8A	Gravity Main along Main Street	10 & 12	15	2,600	\$ 819,000	\$ 728,000	\$ 91,000	\$ -	\$ -	\$ 819,000	\$ -	\$ -	\$ -	\$ -
WWGM-8B	Gravity Main along Main Street	8 & 10	12	400	\$ 116,000	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ 116,000	\$ -	\$ -	\$ -
WWGM-9	Gravity Main under Highway 41	6	8/20	110	\$ 86,000	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ -	\$ -
Lift Stations	Capacity (mgd)	Capacity (mgd)		\$ 1,439,000	\$ 1,439,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,439,000
WWLS-1	Lift Station 1 Replacement	0.98	1.65	N/A	\$ 1,439,000	\$ 1,439,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,439,000
Force Main	Diameter (in)	Diameter (in)	Length (ft)	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
WWFM-1	Lift Station 1 Force Main	6	8	300	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Rehabilitation and Replacement Projects														
Gravity Mains	Diameter (in)	Diameter (in)	Length (ft)	\$ 10,818,000	\$ 10,818,000	\$ -	\$ 1,029,000	\$ 967,000	\$ 702,000	\$ 702,000	\$ 702,000	\$ 702,000	\$ 3,510,000	\$ 3,206,000
WWRR-1A	Gravity Main Beachcomber Drive	12	12	570	\$ 166,000	\$ 166,000	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WWRR-1B	Gravity Main Beachcomber Drive	10	10	960	\$ 262,000	\$ 262,000	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WWRR-1C	Gravity Main Beachcomber Drive	8	8	950	\$ 252,000	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WWRR-2	Pipe R&R Program Upstream of LS-1	6-12	8-12	27,000	\$ 5,418,000	\$ 5,418,000	\$ -	\$ -	\$ 602,000	\$ 602,000	\$ 602,000	\$ 602,000	\$ 602,000	\$ 3,010,000
WWRR-3	I/I Reduction Projects	4-18	>6	Varies	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,200,000
Structures	Type	Type	Quantity	\$ 2,520,000	\$ 2,520,000	\$ -	\$ 249,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,006,000
WWRR-4	Cap Replacement Upstream of LS-1	Cap	Manhole	31	\$ 514,000	\$ 514,000	\$ -	\$ 249,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -
WWRR-5	Cap Replacement Program	Cap	Manhole	121	\$ 2,006,000	\$ 2,006,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,006,000
Other Projects														
WVO-1	Sewer Master Plan Update	--	--	--	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 420,000
WVO-2	Flow Monitoring Program	--	4 weeks	15 FM	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 120,000
CIP Total				\$ 18,171,000	\$ 17,807,000	\$ 364,000	\$ 1,559,000	\$ 2,338,000	\$ 1,607,000	\$ 1,362,000	\$ 955,000	\$ 4,653,000	\$ 5,697,000	
Annual Cost				N/A	N/A	N/A	\$ 1,559,000	\$ 2,338,000	\$ 1,607,000	\$ 1,362,000	\$ 955,000	\$ 931,000	\$ 475,000	

Notes:

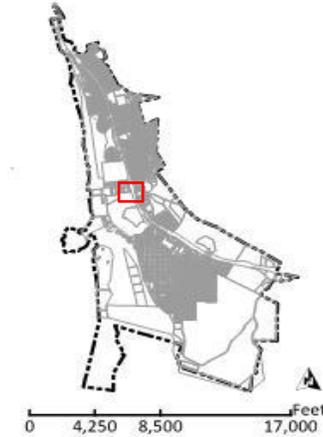
- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.
- (4) Total Mark-Up is 65.8% of the baseline construction costs.



Project Number: WWGM-1
Project Name: Gravity Main along Atascadero Road
System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 1,000 feet of 18-inch diameter pipeline along Atascadero Road, between Main Street and Park Street. The flow levels of the gravity sewer cause upstream manholes to surcharge within 3 feet of the manhole rim under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with a 27-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	18	27	Replace	1,000	\$ 320	\$ 320,000	\$ 416,000	\$ 530,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	87%	\$ 463,000
Future Users	13%	\$ 67,000
Total	100%	\$ 530,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

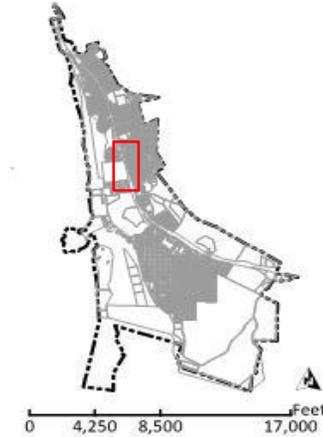
Project Detail:



Project Number: WWGM-2
Project Name: Gravity Main along Main Street
System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 2,900 feet of 15-inch diameter pipeline along Main Street, between Atascadero Road and Las Vegas Street. The flow levels within the gravity sewer cause existing manholes to overflow under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with a 24-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	15	24	Replace	2,900	\$ 285	\$ 827,000	\$ 1,075,000	\$ 1,371,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

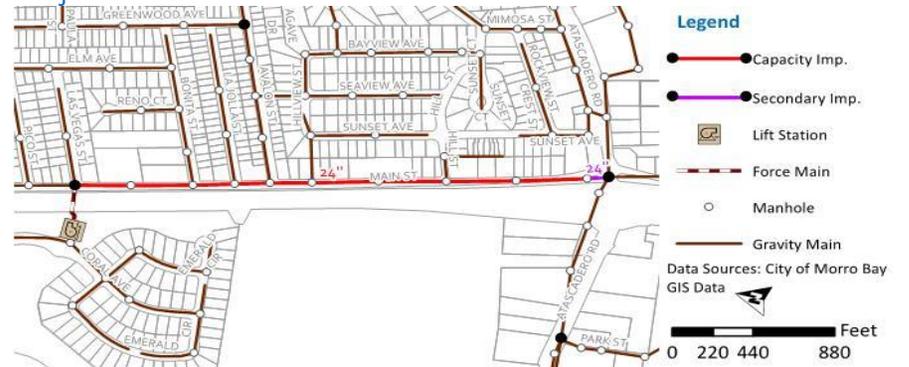
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	87%	\$ 1,194,000
Future Users	13%	\$ 177,000
Total	100%	\$ 1,371,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

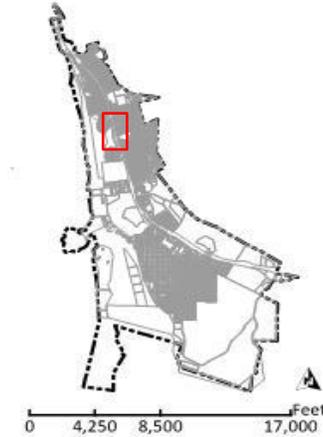
Project Detail:



Project Number: WWGM-3
Project Name: Gravity Main along Main Street
System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 1,600 feet of 12-inch diameter pipeline along Main Street, between Las Vegas Street and San Joaquin Street. The flow levels within the gravity sewer cause upstream manholes to surcharge within 5 feet of the rim during PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with an 18-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	12	18	Replace	1,600	\$ 205	\$ 328,000	\$ 426,000	\$ 544,000	2022

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 544,000
Future Users	0%	\$ -
Total	100%	\$ 544,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWGM-4A
Project Name: Gravity Main along San Joaquin Street
System Type: Wastewater Collection System



Project Description:

This project includes the replacement of 6-inch diameter pipelines approximately 150 feet along San Joaquin Street, between Main Street and Alder Avenue. The flow levels within the gravity sewer cause upstream manholes to overflow under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with 12-inch diameter pipelines.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	6	12	Replace	150	\$ 175	\$ 26,000	\$ 34,000	\$ 43,000	2023

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

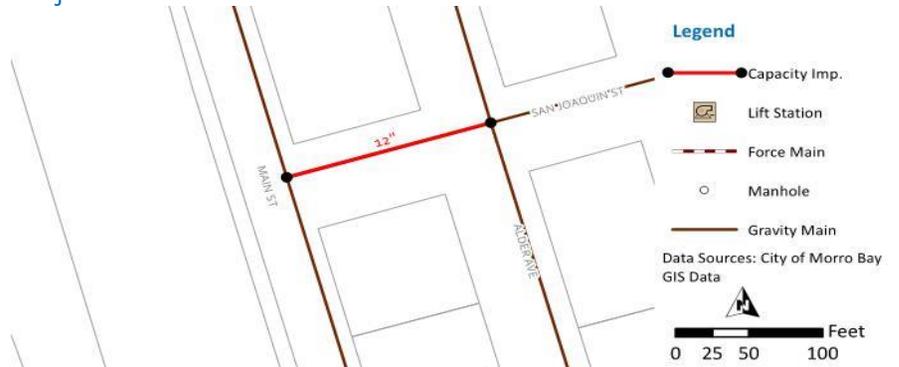
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	95%	\$ 41,000
Future Users	5%	\$ 2,000
Total	100%	\$ 43,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

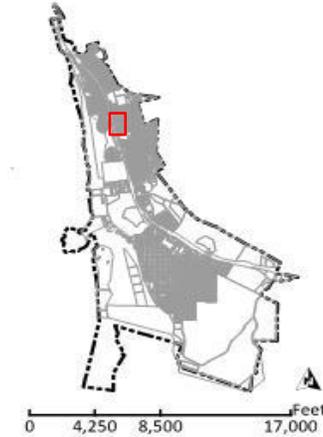
Project Detail:



Project Number: WWGM-4B
Project Name: Gravity Main along Alder Avenue, and San Jacinto Street
System Type: Wastewater Collection System

Project Description:

This project includes the replacement of 6-inch diameter pipelines approximately 650 feet along Alder Avenue, between San Joaquin Street and San Jacinto Street and 550 feet along San Jacinto Street, between Alder Avenue and Elm Avenue. The flow levels within the gravity sewer cause the upstream manholes to overflow under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with 10-inch diameter pipelines.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	6	10	Replace	1,200	\$ 165	\$ 198,000	\$ 257,000	\$ 328,000	2024

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

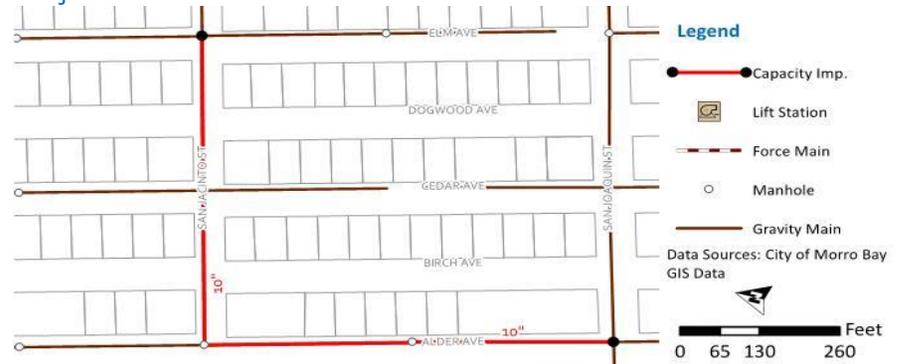
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	92%	\$ 301,000
Future Users	8%	\$ 27,000
Total	100%	\$ 328,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

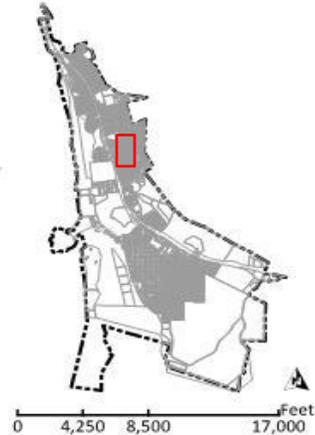
Project Detail:



Project Number: WWGM-5
Project Name: Gravity Main along Greenwood Avenue
System Type: Wastewater Collection System

Project Description:

This project includes the replacement approximately 1,850 feet of 6-inch diameter pipeline along Greenwood Avenue, between Avalon Street and Elena Street. The flow levels within the gravity sewers cause upstream manholes to surcharge within 3 feet of the manhole rim under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with a 12-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	6	12	Replace	1,850	\$ 175	\$ 324,000	\$ 421,000	\$ 537,000	2025

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 537,000
Future Users	0%	\$ -
Total	100%	\$ 537,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWGM-6
 Project Name: Gravity Main along Coral Avenue
 System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 1,900 feet of 10-inch diameter pipeline along Coral Avenue, between Lift Station 1 and Azure Street. The flow levels in the gravity sewer cause upstream manholes to surcharge within 5 feet of the rim under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with a 12-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	10	12	Replace	1,900	\$ 175	\$ 333,000	\$ 433,000	\$ 552,000	2029-2040

Notes:

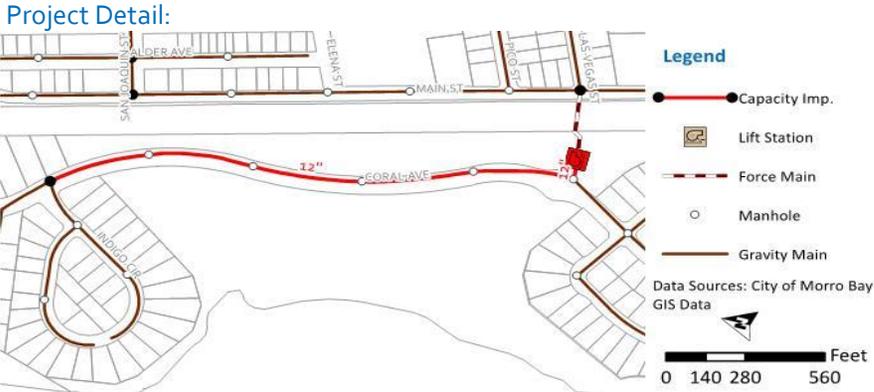
- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 552,000
Future Users	0%	\$ -
Total	100%	\$ 552,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.



Project Number: WWGM-7
 Project Name: Gravity Main along Sienna Street
 System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 250 feet of 6-inch diameter pipeline along Sienna Street, between Sandalwood Avenue and Beachcomber Drive. The flow levels within the gravity sewer cause upstream manholes to surcharge within 3 feet of the manhole rim under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with a 10-inch diameter pipeline.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	6	10	Replace	250	\$ 165	\$ 41,000	\$ 53,000	\$ 68,000	2026

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 68,000
Future Users	0%	\$ -
Total	100%	\$ 68,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWGM-8A
Project Name: Gravity Main along Main Street
System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 2,600 feet of 10-inch and 12-inch diameter pipeline along Main Street, between Radcliff Avenue and Atascadero Road. The flow levels within the gravity sewer cause upstream manholes to overflow under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with 15-inch diameter pipelines.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	10 & 12	15	Replace	2,600	\$ 190	\$ 494,000	\$ 642,000	\$ 819,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

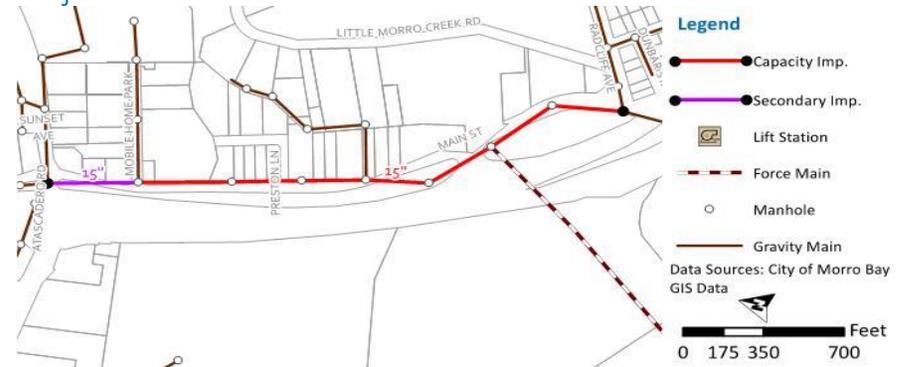
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	89%	\$ 728,000
Future Users	11%	\$ 91,000
Total	100%	\$ 819,000

Notes on Cost Estimation:

This project is an existing improvement. A cost percentage has been assigned to future users as a combination of existing and future users contribute to the deficiency.

Project Detail:



Project Number: WWGM-8B
Project Name: Gravity Main along Main Street
System Type: Wastewater Collection System

Project Description:

This project includes the replacement of approximately 400 feet of 8-inch and 10-inch diameter pipeline along Main Street south of Radcliff Avenue. The flow levels within the gravity sewer cause existing manholes to overflow under PWWF conditions. To mitigate the risk of SSO occurring during PWWF conditions, it is recommended that the existing pipeline be replaced with 12-inch diameter pipelines.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	8 & 10	12	Replace	400	\$ 175	\$ 70,000	\$ 91,000	\$ 116,000	2022

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

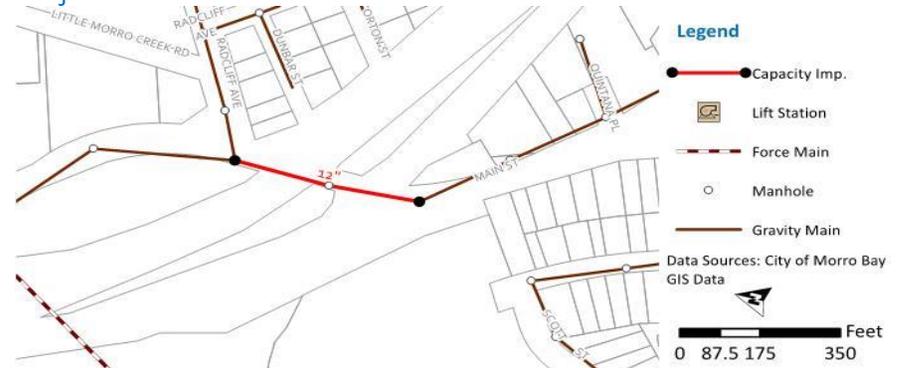
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 116,000
Future Users	0%	\$ -
Total	100%	\$ 116,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWGM-9
 Project Name: Gravity Main under Highway 41
 System Type: Wastewater Collection System

Project Description:

City Staff indicated that there is a belly in the existing 6-inch diameter main that crosses Highway 41, which has created ongoing maintenance issues. It is recommended that the existing 6-inch diameter pipe crossing under Highway 41 be replaced with a new 8-inch diameter main. This pipeline would be installed in a 20-inch diameter casing.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main and Interstate Crossing	6	8/20	Replace	110	\$ 470	\$ 52,000	\$ 68,000	\$ 86,000	2021

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

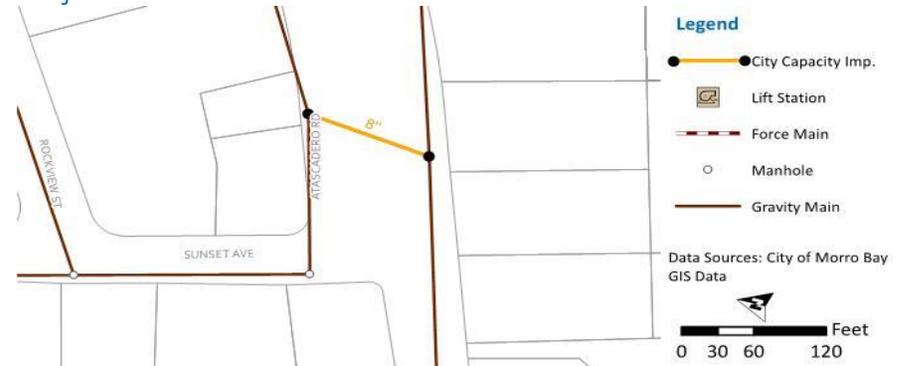
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 86,000
Future Users	0%	\$ -
Total	100%	\$ 86,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWLS-1
 Project Name: Lift Station 1 Replacement
 System Type: Wastewater Collection System



Project Description:

This project includes the replacement of the existing lift station. The existing influent flow exceeds the existing firm pumping capacity under PWWF conditions. To mitigate the risk of a SSO occurring during PWWF conditions, it is recommended that the new lift station have a firm pumping capacity of 1.10 mgd and a total capacity of 1.65 mgd.

Project Details:

Project Element	Existing Total Capacity (mgd)	Proposed Total Capacity (mgd)	Replace/ New	No. of Pumps (Units)	Unit Cost (\$)	Baseline Construction Cost ⁽¹⁾ (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Lift Station	0.98	1.65	Replace	3	--	\$ 868,000	\$ 1,128,000	\$ 1,439,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

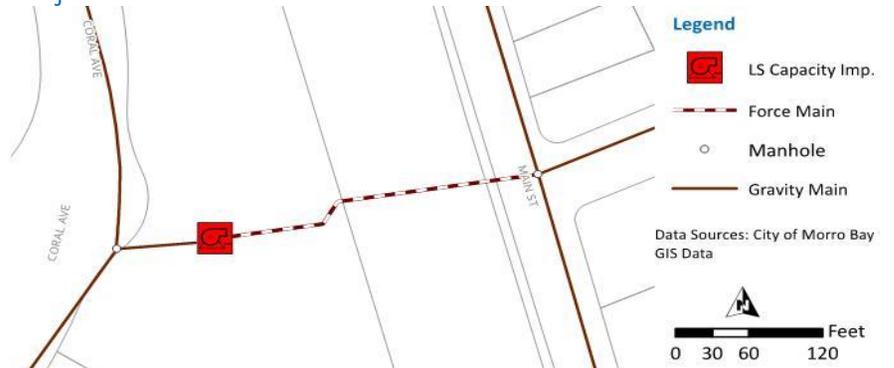
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 1,439,000
Future Users	0%	\$ -
Total	100%	\$ 1,439,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost. Costs based on lift station cost curve.

Project Detail:



Project Number: WWFM-1
 Project Name: Lift Station 1 Force Main
 System Type: Wastewater Collection System



Project Description:

The purpose of this project is to mitigate the high velocity (> 8 fps) that the existing force main experiences following WWLS-1 under existing conditions. It is recommended that an 8-inch diameter force main be constructed parallel to the existing 6-inch diameter force main.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Force Main	6	8	New	300	\$ 160	\$ 48,000	\$ 62,000	\$ 80,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

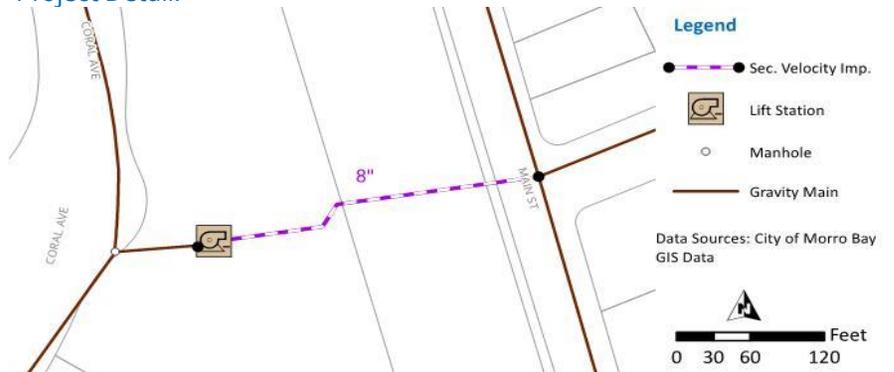
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 80,000
Future Users	0%	\$ -
Total	100%	\$ 80,000

Notes on Cost Estimation:

As an existing deficiency, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWRR-1A
 Project Name: Gravity Main Beachcomber Drive
 System Type: Wastewater Collection System

Project Description:

This project includes the rehabilitation or replacement of approximately 570 feet of 12-inch diameter pipeline along Beachcomber Drive between Java Street and north of Mindoro Street.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	12	12	Replace	570	\$ 175	\$ 100,000	\$ 130,000	\$ 166,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

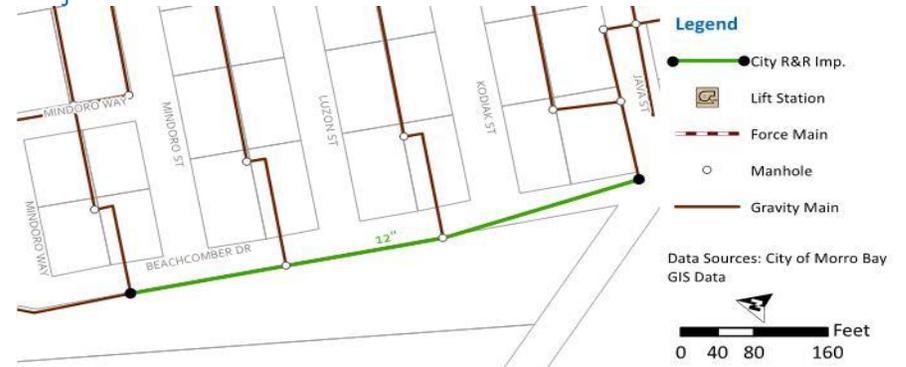
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 166,000
Future Users	0%	\$ -
Total	100%	\$ 166,000

Notes on Cost Estimation:

As an R&R project, current users are assigned 100-percent of the project's cost.

Project Detail:



Project Number: WWRR-1B
 Project Name: Gravity Main Beachcomber Drive
 System Type: Wastewater Collection System

Project Description:

This project includes the rehabilitation or replacement of approximately 960 feet of 10-inch diameter pipeline along Beachcomber Drive between north of Mindoro Street and north of Sicily Street.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	10	10	Replace	960	\$ 165	\$ 158,000	\$ 205,000	\$ 262,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

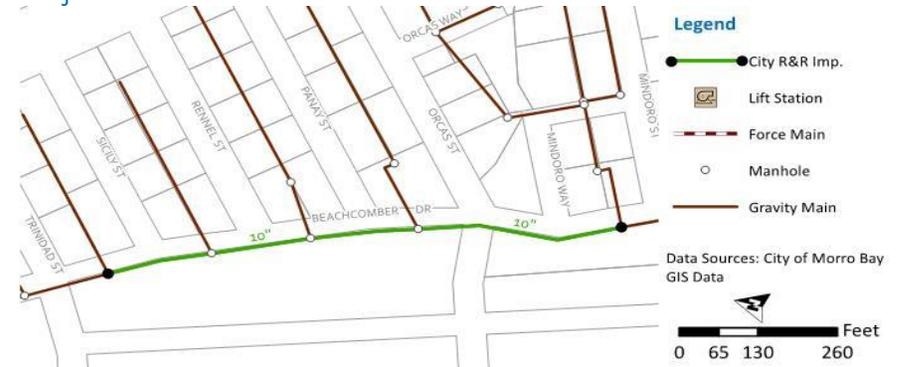
Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 262,000
Future Users	0%	\$ -
Total	100%	\$ 262,000

Notes on Cost Estimation:

As an R&R project, current users are assigned 100-percent of the project's cost.

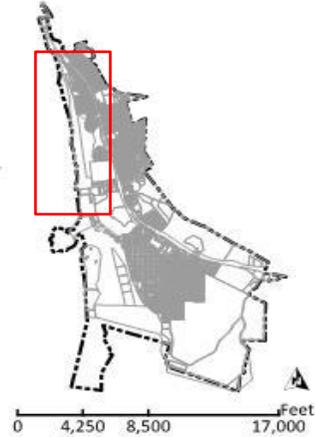
Project Detail:



Project Number: WWRR-1C
 Project Name: Gravity Main Beachcomber Drive
 System Type: Wastewater Collection System

Project Description:

This project includes the rehabilitation or replacement of approximately 950 feet of 8-inch diameter pipeline along Beachcomber Drive between north of Sicily Lane and Toro Lane.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	8	8	Replace	950	\$ 160	\$ 152,000	\$ 198,000	\$ 252,000	2019

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 252,000
Future Users	0%	\$ -
Total	100%	\$ 252,000

Notes on Cost Estimation:

As an R&R project, current users are assigned 100-percent of the project's cost.



Project Number: WWRR-2
 Project Name: Pipe R&R Program Upstream of LS-1
 System Type: Wastewater Collection System

Project Description:

This project includes the rehabilitation or replacement of pipelines that are upstream of Lift Station 1 not already a recommended improvement project. This equates to 21,400 feet of 6-inch, 2,000 feet of 8-inch, 900 feet of 10-inch and 2,600 feet of 12-inch diameter pipeline R&R projects between 2020 through 2028. The City should use existing inspection data to prioritize pipelines and choose the best rehabilitation or replacement method. It is recommended that pipelines less than 8-inches be upsized to a minimum of 8-inches in diameter.

Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Annual Length (ft/yr)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost ⁽¹⁾ (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2020
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2021
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2022
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2023
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2024
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2025
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2026
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2027
Gravity Main	6-12	8-12	R&R	3,000	Varies	\$ 363,000	\$ 472,000	\$ 602,000	2028

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 5,418,000
Future Users	0%	\$ -
Total	100%	\$ 5,418,000

Notes on Cost Estimation:

As an R&R project, current users are assigned 100-percent of the project's cost.



Project Number: WWRR-3
Project Name: I/I Reduction Projects
System Type: Wastewater Collection System

Project Description:

This project includes the rehabilitation or replacement of pipelines and structures that contribute significant amount of I/I. These projects will be identified during the I/I Reduction Program's inspection phases. Inspection data will be used to prioritize projects and determine best rehabilitation method or replacement. This Master Plan assumes an allowance of \$100,000 a year on I/I reduction related projects. The annual budget may change as the I/I reduction program is implemented. It is recommended that pipelines less than 8-inches be upsized to a minimum of 8-inches in diameter.

Project Details:

Project Element	Diameter (in)	Diameter (in)	Replace/ New	Length (ft)	Annual Cost (\$/yr)	Capital Improvement Cost ⁽³⁾	Project Schedule
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2019
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2020
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2021
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2022
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2023
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2024
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2025
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2026
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2027
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 100,000	2028
I/I Reduction Projects	4-18	> 6	R&R	Varies	\$ 100,000	\$ 1,200,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 2,200,000
Future Users	0%	\$ -
Total	100%	\$ 2,200,000

Notes on Cost Estimation:

As an existing R&R project, current users are assigned 100-percent of the project's cost. This CIP line item was developed so the City can budget for R&R Projects that could come from the I/I Reduction Program's inspection phases.



Project Number: WWRR-4
Project Name: Cap Replacement Upstream of LS-1
System Type: Wastewater Collection System

Project Description:

This project consists of replacing caps and/or plugs with manholes upstream of Lift Station 1 due to high amounts of inflow entering the system through the existing end caps. This project includes the replacement of 31 caps with manholes between 2019 and 2020.



Project Details:

Project Element	Existing Structure	Proposed Structure	Replace/ New	No.	Unit Cost ⁽¹⁾ (\$/MH)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Manhole Replacement	Cap	Manhole	Replace	15	\$ 10,000	\$ 150,000	\$ 195,000	\$ 249,000	2019
Manhole Replacement	Cap	Manhole	Replace	16	\$ 10,000	\$ 160,000	\$ 208,000	\$ 265,000	2020

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 514,000
Future Users	0%	\$ -
Total	100%	\$ 514,000

Notes on Cost Estimation:

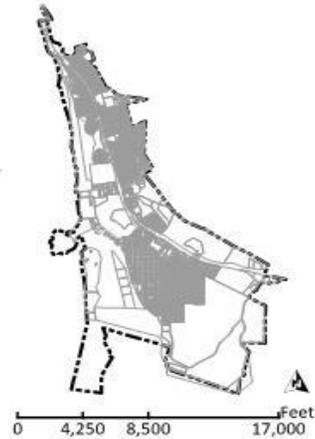
As an existing R&R project, current users are assigned 100-percent of the project's cost. Unit manhole costs developed using the City's bid tabs.



Project Number: WWRR-5
 Project Name: Cap Replacement Program
 System Type: Wastewater Collection System

Project Description:

This project consists of replacing the remaining cap and/or plug structures in the City's collection system with manholes. These projects do not include caps and plugs replaced upstream of Lift Station 1. This project consists of replacing 121 caps with manholes.



Project Details:

Project Element	Existing Structure	Proposed Structure	Replace/ New	No.	Unit Cost ⁽¹⁾ (\$/MH)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Manhole Replacement	Cap	Manhole	Replace	121	\$ 10,000	\$ 1,210,000	\$ 1,573,000	\$ 2,006,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 2,006,000
Future Users	0%	\$ -
Total	100%	\$ 2,006,000

Notes on Cost Estimation:

As an existing R&R project, current users are assigned 100-percent of the project's cost. Unit manhole costs developed using the City's bid tabs.



Project Number: WWO-1
Project Name: Sewer Master Plan Update
System Type: Wastewater Collection System

Project Description:

It is recommended that the City undergoes a Sewer Master Plan Update every 5-years to evaluate wastewater collection system.



Project Details:

Project Element	Existing Diameter (in)	Proposed Diameter (in)	Replace/ New	Length (ft)	Unit Cost ⁽¹⁾ (\$/ft)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Sewer Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2023
Sewer Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2028
Sewer Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2029-2040
Sewer Master Plan Update	--	--	--	--	--	--	--	\$ 150,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 600,000
Future Users	0%	\$ -
Total	100%	\$ 600,000

Notes on Cost Estimation:

As a Sewer Master Plan Update, current users are assigned 100-percent of the project's cost.



Project Number: WWO-2
Project Name: Flow Monitoring Program
System Type: Wastewater Collection System

Project Description:

It is recommended that the City conduct a flow monitoring program every 5-years to evaluate the I/I Reduction Programs performance and to aid with the Sewer Master Plan Updates (WWO-1). It is assumed that each program will consist of 15 flow meters that collects data for four weeks. Flow monitoring should be conducted during the wet season.



Project Details:

Project Element	Existing Diameter (in)	Duration (weeks)	Replace/ New	No.	Unit Cost ⁽¹⁾ (\$/meter-week)	Baseline Construction Cost (\$)	Estimated Construction Cost ⁽²⁾ (\$)	Capital Improvement Cost ⁽³⁾ (\$)	Project Schedule
Flow Monitoring Program	--	4 weeks	--	15	\$ 1,000	--	--	\$ 60,000	2023
Flow Monitoring Program	--	4 weeks	--	15	\$ 1,000	--	--	\$ 60,000	2028
Flow Monitoring Program	--	4 weeks	--	15	\$ 1,000	--	--	\$ 60,000	2029-2040
Flow Monitoring Program	--	4 weeks	--	15	\$ 1,000	--	--	\$ 60,000	2029-2040

Notes:

- (1) ENR 20 City Average Construction Cost Index for February 2018 is 10,889.
- (2) Estimated Construction Cost includes a 30% contingency of the baseline construction cost.
- (3) Total project costs includes a 10% markup for engineering, a 10% markup for construction management and a 7.5% markup for project administration of the estimated construction cost.

Project Cost Allocation:

Reimbursement Category	Percent	Cost (\$)
Existing Users	100%	\$ 240,000
Future Users	0%	\$ -
Total	100%	\$ 240,000

Notes on Cost Estimation:

As an existing inspection program, current users are assigned 100-percent of the programs's cost.





AGENDA NO: C-2

MEETING DATE: May 22, 2018

Staff Report

TO: Honorable Mayor and City Council **DATE:** May 7, 2018
FROM: Eric Endersby, Harbor Director
SUBJECT: Consideration and Approval of Issuance of Request for Proposals on Lease Site 62/62W (Kayak Horizons) Located at 551 Embarcadero

RECOMMENDATION

Staff recommend the City Council consider and approve the Request for Proposals (RFP) for Lease Site 62/62W and authorize advertising the approved RFP. Staff further recommend going into a month-to-month holdover with the existing tenant as outlined in the Conclusion section of this staff report.

ALTERNATIVES

Council could elect to not issue an RFP for this lease site, and direct staff accordingly.

FISCAL IMPACT

There will be little to no fiscal impact until the site is redeveloped, provided it continues to operate as it has in the past. Since this site is currently on modern lease terms, some modest positive fiscal impact would be anticipated after redevelopment provided the site's redevelopment better and more fully utilizes the available space for revenue-generating purposes.

BACKGROUND

The lease for Lease Site 62/62W expires at the end of September, 2018. Since 2013, the site was brought to Council on three separate occasions for direction, as new developments occurred and the owner of the site had changed the direction in which he wished to go with the site.

The Council's last direction on October 27, 2015, was to release an RFP and at the same time keep options open and consider possible alternatives of co-locating a true public restroom on the site as part of the redevelopment.

Specific Council direction from 10/27/15 for elements to be included in the RFP were:

1. Greatest return on investment.
2. Improved viewshed.
3. Improved façade.
4. Adds to overall tourism draw.
5. Restore and enhance the environment.
6. Enhance the safety of the area.

Prepared By: EE

Dept Review: EE

City Manager Review: SC

City Attorney Review: JWP

DISCUSSION

The Council's desired elements are incorporated into the attached draft RFP document (page 4), primarily in the "Key Objectives" section. In addition, in several areas of the RFP staff have further defined the financial and other requirements of Proposers to meet the City's business partner needs, such as requiring full capitalization at the time of submitting a proposal (Section IV-A), submission of a business plan along with a ten-year pro forma (Section V-B) and submission of additional and more thorough financial vetting materials (Section V-A-3). Staff are seeking Council's input and concurrence on those "Key Objectives" to ensure the pertinent components are incorporated.

In addition, staff are seeking Council input on other areas of the RFP, as follows:

- A. Section IV (A), Criteria for Selection of Proposer: Are those the correct elements; and are all desired criteria adequately represented? Are there other elements the Council would like to see?
- B. Section IV (C), Selection Methodology: Are those the correct elements; and is the score weighting correct? Are there other elements the Council would like to see?
- C. Section V (A)(3), Financial and Business Data: Are those the correct materials and data to allow the City to thoroughly vet Proposers and determine if they are a good financial and business partner fit?

The subject lease site is the second smallest site in the City's lease inventory, second only to the House of JuJu site by a couple hundred square feet; therefore, redevelopment possibilities are limited in terms of incorporating a stand-alone public restroom. While it is possible to build such a restroom on this lease site, it would be at the expense of on-site parking or other buildings or amenities that could be revenue-generating, revenue-enhancing or visitor-serving. Although it is still too early to know, it is also a possibility the new aquarium will have a public restroom incorporated into its design.

A second alternative to the site redeveloper incorporating a public restroom into their design would be for the City to assume a portion of the site and build and maintain a new, separate public restroom of its own. Due, however, to the funds for building such a facility not being currently available, and the constraints such a facility would put on the site as previously outlined, that alternative would not seem viable or justifiable on this site.

It is staff's recommendation, therefore, a public restroom remain a "key element" of the RFP, but conditioned as an option "if practical," thus leaving it up to RFP respondents to get creative.

CONCLUSION

In addition to the desired Council input on this RFP as outlined, due to the current lease term ending on September 30, 2018, that term will expire before a Consent of Landowner (COL) approval is granted the winning proposer. Therefore, staff seek Council direction on management of the lease site after the current lease's expiration. Possible options are:

- A. Go into holdover with the existing tenant and the existing lease until COL is granted, after which an interim lease would be executed with the winning proposer, provided the existing tenant wishes to enter into this arrangement. The lag between existing lease expiration and granting COL could be 1-3 months.

- B. Go into holdover with the existing tenant and the existing lease until the winning proposer obtains Concept Plan approval for its proposal and negotiates a new lease. The lag between existing lease expiration and successful Concept Plan approval and execution of a new lease could be 12-18 months, depending on the complexity of the proposal submitted and ability of the proposal team to move it forward. The existing tenant has indicated they are willing to go into a monthly holdover at the existing rent structure (not at twice the normal rent structure as stipulated in the lease) for a ~12-month period. Staff recommend this as the best approach to assure the smoothest transition between lessees and least interruption in revenue received by the City.
- C. Do not have a master leaseholder on this site until a new or interim lease is effective with the successful RFP proposer, and operate the site as a building lease instead of a ground lease.
- D. If the current tenant or no interim tenant is interested, then have no tenant for the lease site until approval of a COL.

ATTACHMENT

1. Draft Request for Proposals document for Lease Site 62/62W.



City of Morro Bay Request for Proposals



Redevelopment of
Lease Site 62/62W
551 Embarcadero
Morro Bay, CA 93442
Project: MB-2018-HRFP1



CITY OF MORRO BAY

HARBOR DEPARTMENT

1275 Embarcadero Road
Morro Bay, CA 93442

May 22, 2018

Prospective Proposer:

SUBJECT: REQUEST FOR PROPOSALS FOR LEASE SITE 62/62W, 551 EMBARCADERO, MORRO BAY, CA 93442

The City of Morro Bay invites the submittal of proposals from qualified individuals and entities (Proposer) to redevelop public land and water located on the Embarcadero for Lease Site 62/62W located at 551 Embarcadero, Morro Bay, CA 93442 (Property).

The City of Morro Bay intends to select a Proposer to comprehensively redevelop the Property. The Property will be available on a long-term ground lease basis after September 2018. Since, however, design, planning and permitting can take substantial time, the City is desirous of moving planning and permitting forward as quickly as possible in order to minimize the lag time between current lease expiration and redevelopment.

Instructions and forms to be used in preparing the proposal are found in the information included in the Request for Proposals (RFP). The activity schedule for the RFP is on the following page.

For more information and a copy of the City of Morro Bay Harbor Department Lease Management Policy, as well as a copy of the City's standard lease format, visit the Harbor Department's page of the City website under "Harbor Administration and Leases." If you cannot agree to the requirements exactly as set forth in the RFP, then please do not submit a proposal.

For general questions, please contact Eric Endersby, Harbor Director, by email at eendersby@morrobayca.gov. Specific questions relevant to the RFP must be submitted as-directed in the "Invitation to Participate" section of the RFP. It is the responsibility of any Proposer to review the City's website for any revisions or answers to questions regarding the RFP prior to submitting a proposal in order to ensure all proposals are complete and responsive.

Sincerely,

Eric Endersby
Harbor Director

REQUEST FOR PROPOSALS
REDEVELOPMENT OF LEASE SITE 62/62W
551 EMBARCADERO, MORRO BAY, CA 93442
PROJECT MB-2018-HRFP1

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INTRODUCTION

Purpose

The City is seeking proposals from qualified individuals and entities (“Proposers”) to redevelop Lease Site 62/62W, public land and water located at 551 Embarcadero, Morro Bay, CA 93442, currently operating as “Kayak Horizons” kayak rentals and sales, and hereinafter referred to as the “Property” or the “Site.” The Site includes land and water lease sections, and will be available for an interim lease between September 2018 and such time as a long-term lease may be negotiated and executed. The term (length) and conditions of the long-term lease to be awarded as a result of this Request for Proposals (RFP) will be negotiable, depending on the investment and redevelopment plan of the Proposer. The subsequent lease agreement will become effective once approved by the City Council.

Objectives

The Morro Bay City Council has determined it is in the best interest of the City and public to consider redevelopment proposals for the Site. The City desires to have the Property redeveloped to continue to provide affordable visitor-serving opportunities that provide access to the bay, as well as an economic return to the City, while meeting modern design criteria that incorporate current planning and building codes for uses that are the most beneficial to the Embarcadero visitor-serving and business environments.

Key Objectives with the RFP are design improvements that include:

- Best and highest use of both the land and water portions of the lease site to maximize revenues and return on investment.
- Continue to provide bay access and eco-tourism opportunities with kayak and other watercraft rentals and sales.
- Improved viewshed and façade.
- Adds to overall tourism draw.
- Restore and/or enhance the environment, where applicable.
- Incorporation of a public restroom on the site, if practical.
- Include safety enhancements to the area, where applicable.
- Proposals must conform to the City’s Downtown Waterfront Strategic Plan and Local Coastal Program, including, but not limited to:

- Minimum 8-foot wide sidewalks and 10-foot wide lateral public access along the waterfront
- Architectural, and perhaps functional, emphasis on fishing village / marine heritage / working waterfront / national estuary themes.
- ADA compliance.
- Incorporation of sustainability or “LEED” features, such as (but not limited to) solar, rainwater retention, drought-tolerant landscaping, recycling and waste management and stormwater runoff best management practices.

The City desires to solicit proposals to ensure maximization of public benefit from redevelopment and a long-term lease agreement for the Site. To do so, it is seeking Proposers who have the proven experience, financial resources, and professional expertise to deliver the highest quality and economically feasible project that is consistent with and best implements the land and water uses outlined in the City’s Downtown Waterfront Strategic Plan, General Plan, Local Coastal Program, Harbor Department Lease Management Policy and City Council Goals and Objectives.

SECTION I: SITE HISTORY

Tracing back to English Common law the Public Trust Doctrine establishes navigable water or lands subject to tidal influence are “sovereign,” held open to the public for commerce, fisheries or navigation. In 1942-1944, the federal government constructed a revetment along the Morro Bay waterfront and filled most of the area now known as the commercial strip along the Embarcadero. The State of California claimed ownership of the newly created land as at least a portion of it had previously been below the high tide line. After many years of dispute with private property owners, who also claimed an interest in the land, most title issues were settled in the 1950s-1960s by designating those lands west of Embarcadero Road as public trust lands owned by the State, and those lands east of Embarcadero Road as privately owned.

In 1947, the State of California granted those public trust lands in Morro Bay to the County of San Luis Obispo. The City of Morro Bay assumed trusteeship of the granted lands upon incorporation in 1964-1965. The tidelands grant in Morro Bay is in perpetuity, provided the City conforms to the terms of the legislative grant. The granted lands must be used for commerce, fisheries, navigation, recreational purposes, parklands, public access, public parking and environmental protection or enhancement. Residential use of the public lands is specifically prohibited. The City may lease out the lands to private businesses for a period up to 50 years and all revenues from such leases must be expended within the area of the granted lands for the purposes of the public trust.

It is primarily with those lease revenues the City manages the waterfront leases, provides and maintains various public, commercial fishing and other facilities and amenities, manages open spaces and the moorings in the bay and provides for the public safety with Harbor Patrol and Lifeguard services.

This Site has operated under a number of different leases since the 1960’s, and the current lease expires September 30, 2018.

SECTION II: SITE DATA

Lease Site 62/62W is delineated on Exhibit A, page 3 of City of Morro Bay Resolution 119-89, and was recorded on October 10, 1989, in the Office of the County Recorder, San Luis Obispo, California. The Property is located within the visitor-serving Tidelands Trust granted lands. The designated Site, located at 551 Embarcadero, has been surveyed and contains approximately 2,360 square feet of land and 1,950 square feet of water.

The land portion of the lease extends from its boundary at the street/sidewalk west to the control line at the top of the seawall/rock revetment. The water portion of the lease extends from the control line at the top of the rock revetment and out into the bay 65 feet from the control line.

A. Current Uses

The Site currently serves as “Kayak Horizons” kayak rentals and sales, with a small upstairs retail shop. There are public sidewalks and access on the eastern and southern boundaries of the land site. The water lease section has a kayak dock.

B. Topography/Soil Conditions

The Site is generally flat on filled land, with a seawall/rock revetment leading down to the water. Investigation of land, soil, seawall, revetment, and harbor bottom conditions for suitability of the proposed development shall be the responsibility of the Proposer.

C. Hazards

The Site is subject to all conditions and hazards commonly associated with a bay/ocean-front setting including, but not limited to:

1. Flooding: the Site is not in a designated flood zone.
2. Tsunami: the Site is within the tsunami 50-foot inundation zone.
3. Earthquake: the Site is within an earthquake hazard zone.
4. Storms: the Site is subject to periodic storm conditions.
5. Tidal Overflow: the Site can be subject to periodic tidal overflow.
6. Seawalls/Revetments: subject to erosion, scouring, tidal influences and normal deterioration in the marine environment.

D. Archeology

The Site is not listed as, nor is it within 300 feet of a known archaeological site.

E. Zoning

The lease site is zoned Waterfront (WF) with Planned Development (PD) and Special Treatment (S.4) overlays. The waterfront zone is also subject to requirements in the City's Downtown Waterfront Strategic Plan, which includes design guidelines. Allowable uses in the waterfront zone can be found at Morro Bay Municipal Code (MBMC) 17.24.170 and include a mixture of visitor-serving commercial, recreational and harbor-dependent land uses. Planning entitlements require both a conditional use permit and a coastal development permit. The Planned Development overlay describes the conditional use permit process, which requires concept plan approval by both Planning Commission and the City Council. Coastal Development Permit approval is then required by the California Coastal Commission prior to Planning Commission approval of the Precise Plan. Specific submittal requirements can be found at MBMC 17.40.030. The Waterfront Master Plan document is available on the City's website at <http://www.morro-bay.ca.us/documentcenter/view/1061>.

F. Parking

There are currently X parking spaces attributed to the Site when calculating parking requirements for proposals.

SECTION III: INVITATION TO PARTICIPATE

The City is seeking proposals from Proposers with experience in commercial facilities, with the financial resources and capabilities to fund a proposed project, and whose general development approach and concept for the site best meets the City’s objectives in this Request for Proposals.

A. Proposal Process

1. All proposals must be submitted per Section V, “Request for Proposals Submittal Package.” All proposals become the property of the City of Morro Bay and will not be returned.
2. All times referenced in the RFP are “Verizon” cell phone time.
3. Submittals will be initially screened to ensure they are complete and conform to the RFP. City staff will review and evaluate the qualifying proposals and make recommendations in a Staff Report to the Selection Panel, defined below.
4. The City will convene the Selection Panel to review the proposals, and to interview each qualified proposing party. The Selection Panel shall consist of any combination of the following, as the City Manager, in consultation with the Harbor Director, determines in the City’s best interest:
 - Members from City staff.
 - Members of the public.
 - Members of the Harbor Advisory Board and/or other constituencies.
5. The Selection Panel will make Primary and Secondary Proposers recommendations to the City Council.
6. The City Council will determine the final Primary and Secondary proposals, and approve a Consent of Landowner agreement with the Primary Proposer to begin the Concept Plan approval process. The Consent of Landowner will include specific milestones, such as, but not limited to, dates for submissions of plans and financial capacity information. If the Primary Proposer declines to participate, then the Secondary Proposer will ascend to the Primary Proposer position.
7. Concurrent with the Concept Plan approval process, City staff will begin preliminary negotiations for a long-term lease agreement with the Primary Proposer. Upon approval of the Concept Plan by the City Council, City staff will

be in a position to complete lease negotiations and recommend to the City Council approval and execution of the lease agreement. Proposing parties must assume the basic terms of the new lease agreement will be as set forth in the City's draft standard master lease format and in compliance with the Harbor Department Lease Management Policy.

B. Permitting and Project Costs

ANY AND ALL COSTS INCURRED BY A PROPOSER RELATED TO THE RFP PROCESS, INCLUDING, BUT NOT LIMITED TO, PERMITTING, DESIGN, ENGINEERING, AND PLAN PREPARATION AND SUBMITTAL WILL BE THE SOLE RESPONSIBILITY OF EACH PROPOSER. THE CITY SHALL INCUR NO COST OR LIABILITY FOR ANY COSTS RELATED TO THE RFP OR IF THE PROPOSER IS UNABLE TO COMPLETE THE PROJECT APPROVAL OR PERMITTING PROCESS.

C. City's Right to Amend RFP

The City reserves the right to amend the RFP process and the selection procedures at any time. It is the responsibility of any Proposer to review the City's website for any RFP revisions or answers to questions prior to submitting a proposal in order to ensure all proposals are complete and responsive.

D. Contact Person

RFP Packets and written inquiries regarding the RFP or the project site can be obtained by contacting:

Harbor Director Eric Endersby, Morro Bay Harbor Department
1275 Embarcadero
Morro Bay, CA 93442
805-772-6254
endersby@morrobayca.gov

E. Pre-Proposal Meeting and Questions

Attendance is recommended at the Pre-Proposal Meeting and Site Walk-Through on Friday, June 8, 2018, at 10:00 a.m. starting at the Harbor Office, 1275 Embarcadero in Morro Bay. All questions on the RFP are due by 4:00 p.m. on Friday, June 15, 2018. For any questions posed, a response will be posted on the City website under the original proposal posting by 4:00 p.m. on Friday, June 22, 2018.

SECTION IV: SELECTION PROCESS

The City reserves the right in its sole discretion to waive any defect or omission in any proposal that does not materially affect the terms of the response to the RFP. The City reserves the right in its sole discretion to reject any and all proposals submitted, to revise its selection process at any time, and to rescind the RFP at any time.

A. Criteria for Selection of Proposer

The City will select a Proposal on the basis of maximization of public benefit in the proposed project, in addition to the proposing party's potential to bring the project to completion and successfully operate the lease site based on financial capability and experience. The City expects to negotiate with the selected Proposer on all aspects of the development program including a long-term lease for the Property.

Important elements influencing selection of a proposal are:

- Proposal best meets the Key Objectives of the RFP.
- Maximization of public benefit of the project and best utilization of both the land and water portions of the Site.
- Demonstrated financial capability, capacity and capitalization at the time of submitting proposal to undertake the redevelopment.
- Proven capabilities, history and expertise in commercial development and redevelopment projects.
- Professionally-prepared business plan and ten-year pro forma with industry-standard elements expected of such documents.
- Best balance between uses and requirements in the City's General Plan, Local Coastal Program, Zoning Ordinance, building codes, and design elements.
- The overall quality of the development team as evidenced by the professional reputations and experience of the principals and agents.
- Lease terms proposed.
- Knowledge and experience in economic development and revitalization.
- Experience in commercial leasing and property management.

- The architectural excellence, engineering and overall quality of previous projects of like scope and scale.
- Anticipated financial benefit to the City.
- Proposed timing and progress through the design, planning, and permitting processes in order to minimize redevelopment timeline.

Proposed uses on the Site shall be in conformance with the Tidelands Trust and consistent with current planning, zoning and land use policies of the City. The selected Proposal will be subject to the normal planning, permitting and approval processes of the City and other regulators, including, but not necessarily limited to, the California Coastal Commission, Army Corps of Engineers and Central Coast Regional Water Quality Control Board.

B. Proposer Selection

The City reserves its right to seek input from various community and business representatives, staff, and other agencies. In addition, the City may utilize the services of leading consultants in the areas of design, land and marine architecture and engineering, real estate, economics, and law to assist in the evaluation of the proposals and to negotiate a new lease.

In order to submit a proposal, a \$5,000 deposit is required as outlined in Section V. Deposits from proposing parties reviewed by the City will be held in trust during the proposal review period. After City Council selection, the City will refund Deposits from parties not in Primary or Secondary position, if any. The City will hold the Deposits from the proposing party under final Primary and Secondary consideration in trust during the approximate 12-month Concept Plan processing period. If the Primary Proposer successfully completes Concept Plan approval of the selected Proposal, then all Deposits will be fully refunded. If the Primary Proposer fails to complete Concept Plan approval within the specified time, then the City will retain the Deposit as a processing fee and the Secondary Proposer may ascend to Primary status and the remaining Deposit handled accordingly.

C. Selection Methodology

In reviewing and evaluating the qualifications of the Proposers and the Proposals, the following criteria will be considered:

1. The Proposal's compliance with the RFP – **Pass/Fail**
2. Overall quality of the conceptual design of the facilities and site plan. – **up to 15 points**
3. Proposer's financial strength and current relationships with financing sources, and demonstrated ability to finance the proposal through to completion – **up to 20 points**

4. Proposal that includes Key Objectives as outlined – **up to 30 points**
5. Demonstrated understanding of the development constraints on the Embarcadero, and market knowledge of the Morro Bay and Central Coast local and visitor serving needs – **up to 10 points**
6. Proposed lease terms, including financial benefit to the City – **up to 10 points**
7. Overall Proposer and team qualifications and experience in similar projects – **up to 10 points**
8. Proposed development schedule – **up to 5 points**

D. Exclusive Lease Negotiation

The City intends to enter into a ground lease with the selected Proposer. Each Proposer responding to the RFP will be financially responsible for all construction activities. The Harbor Department's typical ground lease is "triple net" and includes base rent and percentage rent terms.

The lease will outline roles, expectations, responsibilities, goals, objectives and timelines with regard to the proposed development and specific financial parameters to which both the selected Proposer and City will adhere. Proposers will be responsible for all costs associated with the RFP process including all costs incurred by the Proposer associated with the negotiation and development of the lease, as well as all costs associated with the entitlement, permitting, CEQA processing, and development. The selected Proposer will work closely with the City to establish general design parameters for the proposed development

The City and the selected Proposer shall negotiate a long-term ground lease agreement not to exceed a term of 50 years, the maximum allowable under State law.

SECTION V: REQUEST FOR PROPOSALS SUBMITTAL PACKAGE

1. **Proposal Submittal.** All responses to the RFP must be received by mail or in person no later than 4:00 p.m. on Friday, September 21, 2018. Postmarks and proposals submitted by facsimile or email will not be accepted.

Proposals shall be delivered in person or mailed to:

**City of Morro Bay
Attention: City Clerk
595 Harbor Street
Morro Bay, CA 93442**

Submittal envelopes shall be clearly marked “MB-2018-HRFP1.” No fax or email proposals will be accepted.

2. **Acknowledgement Form.** Each proposing party must review, complete, and sign the attached Acknowledgement Form and include it with the Proposal.
3. **Deposit Check.** A \$5,000 Deposit check or bank draft payable to the City of Morro Bay must be included with the Proposal. Deposit disposition shall be in accordance with Section IV, B.

All Proposers must submit four copies of the following information:

A. **Proposer Information**

1. **Identification.** Name of Proposer and type of entity. Also, provide known members of development team such as architect, engineer, landscape architect, major equity investors, consultants, including project organizational and management roles in implementation of development.
2. **Experience.** Provide a brief description of the Proposer’s and key team members’ recent development experience. That experience should include projects in which the Proposer was instrumental and which are similar to the kind of project or similar project being proposed. Please be specific and indicate references for each project.
3. **Financial and Business Data.** Provide information indicating:
 - a. How the Proposer has sufficient financial resources to undertake the project, including a statement of proof of financial capability to plan and construct the proposed project.

- b. Bank references where appropriate. The latter may be in the form of letters of financial approval from bank or financing institutions.
- c. A minimum of three credit references.
- d. Financing for prior or current development projects.
- e. A current Credit Report, including Credit Score.
- f. If the Proposer is involved in any litigation or other disputes that could affect its ability to fulfill the terms of a commercial lease.
- g. Any other documents or reports that would assist in determining the financial condition of the Proposer.
- h. The length of time and locations at which the Proposer has operated like or other businesses.
- i. Contact information for three business references.
- j. A current or most recent Landlord reference, if applicable.

The City will independently investigate the financial background of proposing parties as agreed to in the required Acknowledgment Form.

B. Business Plan and Pro Forma

The Proposal shall include a business plan and ten-year pro forma for the entire development to include, but not be limited to, design, planning, permitting, construction, operation and maintenance, and stabilization. A description of the Proposal’s financing as it pertains to the pro forma shall also be included. The Proposal should include an estimate of the total value of the project, broken down into land and water improvement values. The pro forma must reflect all income and expense line items necessary to the proper functioning of the operation, including, but not limited to, ground lease payments, with sufficient detail and clarity, for the Proposal to be properly evaluated by the City.

C. Proposal Narrative

- 1. **Narrative.** The written narrative must be included in the Proposal describing the redevelopment of the Site, the type of development envisioned and its market orientation, which best implements both the land and water elements of the Site.
- 2. **Design.** The narrative should include the basic design elements, especially as they pertain to the City’s waterfront design criteria, and all current planning conditions and zoning standards.

D. Proposal Visuals

ALL DRAWINGS SHALL BE 24” X 36” BLACKLINE PRINTS WITH A HORIZONTAL LAYOUT. FOUR SETS ARE REQUIRED.

EACH 24” X 36” DRAWING SHALL ALSO BE PROVIDED IN 8 ½” X 11” BLACK AND WHITE REDUCTIONS WHICH CAN BE PHOTO-COPIED.

1. **Site Plan.** Site Plan illustrating at a scale of 1” to 40” the outline of all buildings and improvements, including proposed building locations, landscape and hardscape areas, adjoining public areas, and proposed public improvements. Tabulations in square footage and percentage of the following shall be shown on the Site Plan:
 - a. Building footprint, landscaped areas and hardscaped areas,
 - b. Individual building tabulations depicting gross floor area and gross leasable floor area as well as proposed use, and
 - c. Designation of parking designated as standard, compact, handicap and loading spaces, if applicable.
2. **4-Sided Elevations.** Four sided elevations shall be at appropriate scale and overall dimensions shall not exceed 24” X 36.” All elevations shall be dimensioned to illustrate the height of roof and height of parapet. Material details shall be illustrated on those elevations.
3. **Section Drawings.** Section drawings shall be provided of all street frontages, and shall show true dimensions and the outlines of buildings on the adjoining lots. Section drawings shall include the adjacent roadway.
4. **Colored Site Plan Rendering.** A rendering utilizing the above-mentioned Site Plan shall be provided. The Site Plan rendering is intended to provide a colored overall view of the entire project.
5. **Building.** A narrative description of proposed treatment of building facades and features shall be included. If appropriate, photographs of existing buildings with similar facades may be included to further illustrate the concept.
6. **Water Portion.** Proposals must include plans, elevations and other depictions for the water portion of the Site as well.

NOTE: Each Plan will be considered “pre-Conceptual” and will be subject to adjustment and City approval once a proposal has been selected and the details of the project are finalized through the planning, permitting, and negotiation processes.

E. Terms of Lease

The proposal must include an accurate estimate of the total cost of redevelopment, and a set of draft lease and business terms and conditions the Proposer would be willing to negotiate for development

of the project and subsequent ground lease.

F. Schedule

Include a preliminary time schedule including any proposed phasing of land and/or water redevelopment. The schedule should include any financial scheduling, amortization, etc.

G. Ownership of Materials

All drawings, plan documents, proposals and other materials submitted by the Proposer shall become the permanent property of the City.

DRAFT

SECTION VI: TENTATIVE PROPOSAL SCHEDULE

ACTIVITY/Key Steps	DATE
Issue Request for Proposals	Friday, May 25, 2018
Recommended Pre-Proposal Meeting and Site Walk-Through	Friday, June 8, 2018
Questions Due by	Friday, June 15, 2018
Responses to Questions Posted by	Friday, June 22, 2018
Proposals Due by	Friday, September 21, 2018
Proposals Evaluated	September-October, 2018
Consent of Landowner Approval Granted Winning Proposer (estimated)	October, 2018
Winning Proposer Submits Complete Plans to Begin Concept Plan Approval Process (estimated)	By March, 2019
Concept Plans Approved, Lease Negotiation (estimated)	Fall, 2019
New Lease Approved and Inaugurated (estimated)	Fall/Winter, 2019
Site Redevelopment Begins (estimated)	Winter 2019/2020

SECTION VII: ATTACHMENTS

Attachment 1: Acknowledgement Form

Attachment 2: Proposer Information

Attachment 3: Lease Site Map

THANK YOU FOR YOUR INTEREST IN WORKING WITH THE CITY OF MORRO BAY
ON THIS EXCITING OPPORTUNITY.

WE LOOK FORWARD TO RECEIVING YOUR PROPOSAL.

DRAFT

ATTACHMENT 1

**ACKNOWLEDGEMENT FORM REQUEST FOR PROPOSALS
DEVELOPMENT OF LEASE SITE 62/62W PROJECT MB-2018-HRFP1**

Initial Below

1. _____ I have reviewed all of the information in this Request for Proposals, and all additions, changes and answer provided on the City’s website and agree to all of the terms and conditions outlined therein.
2. _____ I understand each proposing party must review the City’s General Plan, Local Coastal Program, and any and all planning and permitting elements as they pertain to this lease site.
3. _____ Any new lease with the City must be in the City’s approved Master Lease format and should comply with the City’s Harbor Department Lease Management Policy.
4. _____ I have reviewed the City’s Master Lease format and Harbor Department Lease Management Policy and agree the lease policy and basic lease format is acceptable for any future lease negotiations.
5. _____ I agree the City of Morro Bay may take all steps necessary to investigate any financial information provided in response to this Request for Proposals. The City has my permission and consent to investigate such information however it deems appropriate.
6. _____ Enclosed is a check or bank counter draft in the amount of \$5,000 made out to the City of Morro Bay as a Deposit and an indication of good faith interest for consideration in this Request for Proposals.
7. _____ I agree that check will be handled as outlined in this Request for Proposals including that the check may be retained by the City as a processing fee under certain conditions.
8. _____ The parties signing below are all the parties in interest in our proposal to the City in response to this Request for Proposals, and, if part of a partnership or other entity, affirm that they have the authority to enter into this Request for Proposals.

Printed Name

Signature

Date

Printed Name

Signature

Date

ATTACHMENT 2

**PROPOSER INFORMATION
REQUEST FOR PROPOSALS
DEVELOPMENT OF LEASE SITE 62/62W
PROJECT MB-2018-HRFP1**

Include the personal information for all persons or entities submitting this proposal. If a partnership:

Name _____

Address _____

Phone(s) _____ (home) _____ (work)
_____ (cell)

Email _____

Name _____

Address _____

Phone(s) _____ (home) _____ (work)
_____ (cell)

Email _____

Name _____

Address _____

Phone(s) _____ (home) _____ (work)
_____ (cell)

Email _____

ATTACHMENT 3
LEASE SITE MAP

DRAFT

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AGENDA NO: C-3

MEETING DATE: May 22, 2018

Staff Report

TO: Honorable Mayor and City Council **DATE:** May 10, 2018

FROM: Rob Livick, PE/PLS - Public Works Director/City Engineer
Janeen Burlingame – Management Analyst

SUBJECT: Adoption of Resolution No. 30-18 and Resolution No. 31-18 Approving the Adopt Morro Bay and Memorial Programs and Direction Regarding a Master Plan for Street Furniture

STAFF RECOMMENDATION

Staff recommends the Council review the policies developed for the Adopt Morro Bay and Memorial Programs and do the following:

1. Adopt Resolution No. 30-18 Establishing an Adopt Morro Bay Program; and
2. Adopt Resolution No. 31-18 Rescinding Resolution Nos. 40-90 and 04-00 and Establishing a Memorial Tree, Bench, and Bike Rack Program in Parks and Public Rights-of-Way; and
3. Direct staff to prepare a “street furniture” master plan to designate location, density, type, and number of benches, bike racks and other memorial objects to be placed in City parks, rights-of-way and other public places and return the plan to Council for approval.

FISCAL IMPACT

The Adopt Morro Bay and Memorial Programs would have nominal staff costs associated with activities to coordinate with volunteers, provide materials, install signage, and remove bags of collected trash or green waste material.

All memorial programs, as previously established by City Council, are to be on a full cost recovery basis and the program being discussed is recommended to continue that way. To be consistent with past policy, the proposed fee for the new memorial benches and plaques at the Rock and Target Rock locations are designed to recover the cost for their purchase and installation. Additionally, there will be nominal staff costs associated with the ordering of plaques when they are purchased and coordination with Consolidated Maintenance for installation at the memorial location.

DISCUSSION

In June 2017, the City Council reviewed the Adopt-A-Park, Adopt-A-Street, and memorial programs with recommended changes. The Public Works Advisory Board (PWAB) discussed those programs and changes at its May 2017, meeting, and requested staff to return with a resolution incorporating those programs in one document, as well as creating a document outlining the policy for each program and how they operate.

At the PWAB September 2017 meeting, the Board reviewed and provided comments on the draft memorial program policies for benches, trees, and bike racks, as well as the draft policies on the Adopt-A-Park and Adopt-A-Street programs.

Prepared By: JB

Dept Review: RL

City Manager Review: SC

City Attorney Review: JWP

At the March 13, 2018 City Council meeting, Council provided additional direction and changes to the proposed Adopt-A-Park, Adopt-A-Street, and memorial programs, including combining the adoption programs into one program with one name.

ADOPT MORRO BAY

After review of the proposed Adopt-A-Park and Adopt-A-Street programs and policies at its March 2018 meeting, Council directed staff to make revisions to the policies relating to safety and identification, orientation for volunteers, signage for adopted areas, limited budget line item and reimbursement process for materials provided by adopter, combining all adoption programs into one, while also including other items, such as the recent Del Mar Restroom renovation project. Council also directed staff to return the programs for approval.

Staff has combined all the “adoption programs” into one, Adopt Morro Bay Program. The proposed policies were revised to address items discussed by Council for how the adoption program would work, the draft agreement between the City and adopting organization, and the application for requesting adoption of a public area.

Additionally, staff included a budget line item in the draft FY 2018/19 budget for \$5,000 that was conceptually approved by City Council during the May 9 budget study session. Once the budget has been adopted by Council and becomes effective, staff will conduct a “Call for Projects” in July 2018 with submitted applications presented to the PWAB at its August 2018 meeting. Any amounts approved by the City will be included in the agreement between the City and each adopter.

Revised program policies, application, and draft agreement are included in Resolution No. 30-18 for Council review and adoption.

MEMORIAL TREE, BENCH, AND BIKE RACK PROGRAM

After review of the proposed policies for the memorial tree, bench, and bike rack programs at its March 2018 meeting, Council noted it wanted flexibility in the type of benches and bench material depending upon what area of the City the memorial bench would be located. That was reiterated during the Council's next meeting when adopting the FY 2018/19 Master Fee Schedule and changing the proposed fees for memorial benches and trees to be on a cost recovery basis (cost plus time and materials).

The City currently does not have a “Street Furniture” master plan that would specify type, location, quantity, and density of these objects. To ensure those items are placed in an orderly manner and they serve their primary intended purpose, *i.e.*, bench or bike rack, staff recommends the preparation of a master plan. The master plan would draw on work that was performed in various other documents to ensure compatibility with other plans such as the Bike Plan, Urban Forestry Management Plan, Transportation Element of the General Plan and the more recently adopted Morro Bay Downtown Waterfront Strategic Plan. The preparation of the master plan would be accomplished using existing staff resources and would be brought to Council after review by the Recreation and Parks Commission and the PWAB. Staff anticipates bringing the staff-developed and advisory body-reviewed plan back to Council within 6 months.

In addition, there were some changes to the Resolution, including deleting reference to the authorization of the purchase and installation of concrete memorial benches at the Rock and Target Rock parking lot areas, as well as to the policies for memorial benches, trees and bike racks relating to approval by the Public Works Director of the plaque inscription, installation within a specified timeframe, and the City performing improvements to trees wells if needed.

Revised program policies, applications, and FY 17/18 Master Fee Schedule fees for memorial benches and trees are included in Resolution No. 31-18 for Council review and adoption.

CONCLUSION

Staff recommends the Council review the policies developed for the Adopt Morro Bay and Memorial Programs and do the following:

1. Adopt Resolution No. 30-18 Establishing an Adopt Morro Bay Program; and
2. Adopt Resolution No. 31-18 Rescinding Resolution Nos. 40-90 and 04-00 and Establishing a Memorial Tree, Bench, and Bike Rack Program in Parks, Public Rights-of-Way; and
3. Direct staff to prepare a “street furniture” master plan to designate location, density, type, and number of benches, bike racks and other memorial objects to be placed in City parks, rights of way and other public places.

ATTACHMENTS

1. Resolution No. 30-18
2. Resolution No. 31-18

LINKS

[City Council March 13, 2018 Agenda - See Item C-2 Staff Report](#)

RESOLUTION NO. 30-18

**RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF MORRO BAY, CALIFORNIA
ESTABLISHING AN ADOPT MORRO BAY PROGRAM**

**THE CITY COUNCIL
City of Morro Bay, California**

WHEREAS, Adopt-A-Park and Adopt-A-Street Programs are a collaborative effort among city residents, merchants, community groups and city governments to improve and maintain city parks, parkways, public rights-of-way; and

WHEREAS, the City began operating an Adopt-A-Park program in the early 1990s; and

WHEREAS, the program was designed to have organizations or groups interested in adopting various City parks where its volunteers would be involved with the maintenance and upkeep of these parks; and

WHEREAS, the City Council is rebranding the current Adopt-A-Park Program, by renaming it Adopt Morro Bay, and expanding it to include opportunities for other residents, merchants, or community groups to improve and maintain certain streets and public rights-of-way; and

WHEREAS, it would be beneficial to formalize policies for the Adopt Morro Bay program to ensure it success.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Morro Bay an Adopt Morro Bay program in parks, public places, and rights-of-ways is hereby established, as outlined in Attachments 1 and 2.

PASSED AND ADOPTED by the City Council of the City of Morro Bay at a regular meeting thereof held on the 22nd day of May 2018 on the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Jamie L. Irons, Mayor

ATTEST:

Dana Swanson, City Clerk

Resolution No. 30-18
Attachment 1

Adopt Morro Bay Program

Collaborative effort among residents, merchants and community groups and the City to improve and maintain City public areas such as parks, sidewalks and landscaped areas, and to create a brighter, more pleasant environment for everyone who lives, works, and shops in adopted areas while strengthening ties, as the community works together to keep the City attractive to all.

Program Details

Residents, merchants, or community groups volunteer their time to maintain and provide upkeep to the adopted area. Adopters can work on a variety of projects the City identifies including, but not limited to, planting, mulching and watering trees, maintaining flower beds, weed removal, planting and maintenance of landscaped areas, litter collection, and visual inspection of public trash/recycling containers and benches for damage or vandalism.

How the Program Works

1. City develops list of public areas available for adoption.
2. Adoptions are on a one or multiple-year basis with the option to renew if both the City and adopter want to continue the adoption of the public area.
3. Resident, merchant or community group submits Adopt Morro Bay Application to City.
4. City reviews application and approves or rejects requested public area location based on availability from the public area adoption list.
5. City and adopter enter into agreement that outlines scope of work for the public area being adopted, delineating duties and schedule of activities to be performed by the adopter and City, as well as the frequency of when those are to be performed, a process for reporting injuries to the City, and a process for reimbursement of pre-authorized expenses for supplies provided by adopter.
6. City will monitor the adopted public area to ensure activities are being satisfactorily performed by the adopter.
7. City will schedule periodic meetings with the adopter to review performance and identify future needs or activities.
8. A recognition sign will be placed at the adopted area with location and sign specifications to be approved by the Public Works Director.
9. City will hold a Call for Projects each July and applications would be presented to the Public Works Advisory Board at its August meeting to provide input on potential projects that may involve the Adopter seeking reimbursement for supplies it provides that are identified and pre-authorized in the Agreement Scope of Work.

Cost

The City will have nominal expenses for recognition signs, supplies and equipment it may provide to the volunteers, such as gloves, refuse bags, pickers and ID badges.



CITY OF MORRO BAY

ADOPT MORRO BAY APPLICATION

Public Works Department
 955 Shasta Avenue
 Morro Bay, CA 93442
 (805) 772-6263

APPLICANT INFORMATION	
Name of Applicant (Organization, Business, Group, Individual):	Daytime Phone:
Name of Contact Person for Applicant:	Daytime Phone:
Street Mailing Address:	
Email Address:	
Number of Participants in Group:	
PUBLIC AREA REQUESTED (see list of available public areas for adoption)	
First Choice:	
Second Choice:	
Third Choice:	
ACTIVITIES TO PERFORM	
Please describe the activities you would perform:	
<input type="checkbox"/> Litter collection	<input type="checkbox"/> Other (please describe) _____
<input type="checkbox"/> Weed removal	
<input type="checkbox"/> Planting/maintenance of landscaped areas	_____
<input type="checkbox"/> Visual inspection of trash/recycling containers and benches for damage or vandalism	_____
LENGTH OF ADOPTION REQUESTED	
<input type="checkbox"/> One Year	<input type="checkbox"/> Two Years
<input type="checkbox"/> Three Years	<input type="checkbox"/> Other (specify) _____
For Department Use Only	
Location is: Approved <input type="checkbox"/> for: First Choice <input type="checkbox"/> Second Choice <input type="checkbox"/> Third Choice <input type="checkbox"/> Rejected <input type="checkbox"/>	
Location Approved/Rejected by:	

Except to the extent provided in the LIABILITY COVERAGE provision below, the Applicant, by signing below, hereby agrees to indemnify, defend and hold harmless the City and each of its officers, agents and employees against any and all claims, demands, causes of action, judgments, damages, costs and liabilities, including reasonable attorneys' fees and court costs, directly or indirectly resulting from or caused by any act or omission of the Applicant or any of its officers, employees or agents, related any Adopt Morro Bay Program activity.

LIABILITY COVERAGE: I understand the City is self-insured through the CJPIA for liability coverage. Volunteers performing within the scope of their volunteered duties, as accepted by the City, are afforded the same coverage as City employees under the City's liability coverage with CJPIA. I am fully aware a volunteer's intentional misconduct is not protected or covered by the City or CJPIA.

APPLICANT'S SIGNATURE: (If Applicant is a Corporation, 2 officer's signatures are required) I hereby certify I represent the Applicant and am authorized to sign.	DATE:
APPLICANT'S SIGNATURE: I hereby certify I represent the Applicant and am authorized to sign.	DATE:

Adopt Morro Bay Applicant Name:

Applicant and Additional Volunteers

WAIVER & HOLD HARMLESS: I am fully aware the work associated with being a City Volunteer involves certain risks of physical injury or death. Being fully informed of those risks and in consideration of my being allowed to participate in the City’s Volunteer Program, I hereby assume all risk of injury, damage, and harm to myself arising from such activities or use of City facilities. I also hereby individually and on behalf of my heirs, executors and assignees, release and hold harmless the City, its officials, employees, and agents and waive any right of recovery I might have to bring a claim or a lawsuit against each and all of them for any personal injury, death, or other consequences occurring to me arising out of my volunteer activities.

LIABILITY COVERAGE: I also understand the City is self-insured through the CJPIA for liability coverage. Volunteers performing within the scope of their volunteer duties as accepted by the City are afforded the same coverage as City employees under the City’s liability coverage with CJPIA. I am fully aware a volunteer’s intentional misconduct is not protected or covered by the City or CJPIA.

Print Name

Signature

Print Name	Signature



CITY OF MORRO BAY

Morro Bay, CA 93442
(805) 772-6200

ADOPT MORRO BAY AGREEMENT FOR VOLUNTEER SERVICE

This Agreement shall apply to all persons voluntarily performing non-compensated services for the City in relation to the Adopt Morro Bay program for the public area being adopted.

Adopter Name	Daytime Phone (with area code)
Name of Adopter Authorized Agent for this Agreement	Daytime Phone (with area code)
Email Address for Authorized Agent	
Number of Participants (Each volunteer will need to sign Agreement for Public Area Being Adopted Individual Volunteer Service)	

Adopter hereby volunteers its organization, business, or group's services to the City of Morro Bay for the adoption of _____ public area.

The Adopter, and its individual volunteers, agrees to abide by all relevant City policies and procedures and to perform the volunteer services in a safe, responsible manner in accordance with the description of service.

It is further understood this Agreement shall not in any way constitute nor create an employer/employee relationship between the City and the Adopter or its individual volunteers. The City shall not be responsible for, nor liable for, nor shall the applicant be eligible to receive, any compensation or benefits as a result of this Agreement *EXCEPT* for State Labor and Worker's Compensation medical aid coverage.

The Adopter further understands (please initial the following):

_____ Agrees not to go beyond the scope of volunteer work agreed to without prior written authorization from the City.

_____ An orientation for volunteers will be conducted to train everyone on the scope of work for the adopted area, including any activity that volunteer is unfamiliar with or the corresponding policies the volunteer is responsible to understand completely or ask questions until feeling confident to perform them.

_____ Volunteers will abide by all City policies regarding personal conduct while performing volunteer services. Volunteers shall be provided with the following policies during the initial orientation: Safety Procedures, Computer Operation, Dress Code, Anti-Harassment, Confidentiality, Code of Ethics, Workplace Violence Prevention, and Drug-Free Workplace.

_____ It will provide safety vests to volunteers and require they and the City issued ID badges be worn when performing activities in the adopted area.

_____ It and its volunteers are not to appear for volunteer service under the influence of any illegal drugs or alcohol and agrees to have all individual volunteers inform the supervisor at the beginning of the shift if taking any over-the-counter or prescription medications that may impair the volunteer's ability to perform his/her duties.

_____ It hereby identifies it and its volunteers are capable of performing duties without reasonable accommodation, or with the following reasonable accommodation(s):

_____ The City has included volunteer service hours in the State Labor and Industries coverage for volunteer workers. During the initial orientation, Adopter is to notify volunteers he/she is to report any on-the-job injury or illness immediately, no matter how minor, to the supervisor, and Adopter authorizes emergency medical care if it should become necessary.

_____ It, on behalf of itself and each of its volunteers, grants full permission to use any photographs, videotapes, motion pictures or recordings for publicity purposes by the City.

SCOPE OF WORK: The Adopter will perform the activities outlined Attachment 1.

REPORTING AND MONITORING: The City will monitor the adopted public area either monthly or quarterly commensurate with the frequency of when activities are completed to ensure they are being satisfactorily performed by the Adopter. The City will schedule periodic meetings with the Adopter to review performance and identify future needs or activities.

Adopter is responsible for recording and reporting all volunteers and his/her hours to the City. Adopter is to submit to the City on the first of the month, a brief report of activities performed for the previous month and include volunteer hours and sign in sheets for that time.

Adopter is responsible for report to the City any injury that occurs to a volunteer while performing activities in the adopted area. Adopter shall notify the City in writing when an injury occurs that includes who is injured, a description of the nature of the injury suffered and what happened to cause the injury. Worker's Compensation forms and information are available at the City Clerk's office.

TERMINATION: Adopter understands it, or the City, may terminate this Agreement at any time without cause, and the Adopter is volunteering its services at will and may be asked to discontinue such without prior notice or reason.

WAIVER & HOLD HARMLESS & LIABILITY COVERAGE: The Application and Applicant and Additional Volunteers forms signed by the Applicant and volunteers are hereby incorporated into this Agreement, as though set forth in full.

This Agreement will be in effect for the duration of Adopter's volunteer services beginning this date.

Dated this _____ day of _____, 20 _____.

Adopter Authorized Agent Signature

City Manager Signature

Attachment 1

Adopt Morro Bay Area Scope of Work

Scope of Work to be finalized in consultation with Adopter and will:

- Delineate duties and schedule of activities to be performed by the Adopter and City, and outline the frequency of when those are to be performed
- Identify if any funds have been approved for reimbursement of materials and outline the reimbursement process
- Outline reporting requirements and frequency of when they are to occur

RESOLUTION NO. 31-18

**RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF MORRO BAY, CALIFORNIA
RESCINDING RESOLUTION NOS. 40-90 AND 04-00
ALL RELATED APPROVALS AND ESTABLISHING
A MEMORIAL TREE, BENCH, AND BIKE RACK PROGRAM
IN PARKS, PUBLIC PLACES, AND RIGHTS-OF-WAY
AND FEES THEREFOR**

**THE CITY COUNCIL
City of Morro Bay, California**

WHEREAS, from time to time, several individuals are interested in placing a tree, bench, bike rack, or other amenity with a dedication plaque in the parks, public parkways, and public rights-of-ways each year; and

WHEREAS, those items are installed solely at the request of an individual to honor a person, event, or group; and

WHEREAS, in 1990, the City Council adopted Resolution No. 40-90 which established a commemorative tree program in parks, public places, and rights-of-ways; and

WHEREAS, in 2000, the City Council adopted Resolution No. 04-00 setting a policy on the dedication of trees, benches and plaques in public parks and public parkways; and

WHEREAS, in 2004, the City Council established a memorial street bench program in the public rights-of-way; and

WHEREAS, in 2011, the City Council established a bike rack with commemorative plaque dedication program, called Racks with Plaques; and

WHEREAS, a new fee structure for the memorial concrete benches needs to be established; and

WHEREAS, over time there have been various policies, both informal and formal, on the dedication of memorial trees, benches, and bike racks; and

WHEREAS, it would be beneficial to update and formalize the policies and fees for the various memorial programs previously established.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Morro Bay:

1. Resolution No. 40-90 and Resolution No. 04-00 are hereby rescinded, as are any other Resolutions and actions of the Council that deal with the same subject dealt with in this Resolution.
2. Memorial tree, bench, and bike rack programs in parks, public places, and rights-of-ways are hereby established, as outlined in Attachments 1 through 3.

3. Fees as set forth in the Master Fee Schedule outlined in Attachment 4 are hereby established for those programs.

PASSED AND ADOPTED by the City Council of the City of Morro Bay at a regular meeting thereof held on the 22nd day of May 2018 on the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Jamie L. Irons, Mayor

ATTEST:

Dana Swanson, City Clerk

Resolution No. 31-18
Attachment 1

Memorial Bench Program

Established in parks, public places, and rights-of-way to honor a person or group.

Program Details

Requestor pays for the bench, plaque, and installation.

How the Program Works

1. Requestor submits Memorial Bench Plaque Application to the City.
2. City contacts requestor to advise if the requested space is appropriate for bench placement and, if so, approve request and arrange for payment. Personalized message for the plaque is subject to the approval of the Public Works Director. Every effort will be made to accommodate the requestor's choice of location; however, final location approval rests with the City.
3. If requestor applies for one plaque space and an existing bench is not available, they will be placed on a waiting list until there are enough plaque requests to fill one memorial bench.
4. Once payment is made, City orders bench and plaque.
5. Once bench and plaque are delivered to City, installation will be scheduled within a specified time frame.
6. Fees established are based on cost recovery of the bench and plaque purchases, and its installation.
7. City is not responsible for replacement of benches and/or plaques damaged by vandalism, acts of god, or acts of nature.
8. City shall maintain the bench and plaque to the best of its ability within financial resources available.
9. At the end of the bench's useful life, requestor shall have the opportunity to purchase a new bench (minus the plaque cost) at the approved location or have the plaque returned to them.

The Bench:

Refer to the Street Furniture Master Plan (to be prepared during FY 18/19) regarding information on the types of benches available.

The Plaque:

- Plaque is cast bronze, 5 x 9 inches, is personalized with a message from the requestor and attached to bench.
- Requestor has option to purchase one plaque on a bench or a whole bench with all three plaques.
- Requestor provides personalized message to City and City arranges with manufacturer to create plaque.

Cost

The cost for bench, plaque and its installation is provided in the adopted Master Fee Schedule and subject to change each fiscal year.



CITY OF MORRO BAY

MEMORIAL BENCH PLAQUE APPLICATION

Public Works Department
 955 Shasta Avenue
 Morro Bay, CA 93442
 (805) 772-6263

REQUESTOR INFORMATION	
Name:	Daytime Phone:
Address:	
Email Address:	
Select One: <input type="checkbox"/> Shared Bench (1 plaque) <input type="checkbox"/> Whole Bench (3 plaques)	
REQUESTED LOCATION	
PLAQUE TO READ	
Maximum of 150 characters including spacing and punctuation. Please bring legibly as a copy of this is forwarded to the engraving company.	
For Department Use Only	
Location/Plaque is: <input type="checkbox"/> Approved <input type="checkbox"/> Rejected	Fee to be Paid:
Location/Plaque Approved by:	Date Fee Paid:

Acceptance of this application does not imply approval/authorization of this request. I realize that this application may be denied or that an alternate location to this request may be approved.

APPLICANT'S SIGNATURE	DATE:
-----------------------	-------

Resolution No. 31-18
Attachment 2

Memorial Tree Program

Established in parks, public places, and rights-of-way to encourage the planting of trees to improve air quality, aesthetics, and the environment.

Program Details

Requestor pays for the tree, plaque, and installation.

How the Program Works

1. A requestor submits Memorial Tree Application to the City.
2. City contacts requestor to advise if the requested location is appropriate for tree placement and if so, approve request and arrange for payment and submission of personalized message for the plaque subject to the approval of the Public Works Director. Every effort will be made to accommodate the requestor's choice of location or tree species, however, final location approval rests with the City.
3. Once payment is made, City orders tree and plaque.
4. Once tree and plaque are delivered to City, installation will be scheduled.
5. City shall not be responsible for replacement of trees or plaques damaged by vandalism, acts of god, or acts of nature.
6. City shall install and maintain the tree and plaque to the best of its ability within water and financial resources available.
7. At the end of the tree's useful life, requestor shall have the opportunity to purchase a new tree (minus the plaque cost) at the approved location or be given the plaque.

The Tree:

- Tree species are to be drought-tolerant and acceptable to the Public Works Department Director as governed by the Master Street Tree list and Urban Forest Management Plan.
- Trees shall be planted in existing tree wells according to the approved City standards, the cost of all improvements to the tree well to be performed by the City.

The Plaque:

- Plaque is cast bronze, 4 x 10 inch, and is personalized with a message from the donor.
- Requestor provides personalized message to City and City arranges with manufacturer to create plaque.

Cost

The cost for tree, plaque and its installation is provided in the adopted Master Fee Schedule and is subject to change each fiscal year.



CITY OF MORRO BAY

MEMORIAL TREE APPLICATION

Public Works Department
 955 Shasta Avenue
 Morro Bay, CA 93442
 (805) 772-6263

REQUESTOR INFORMATION	
Name:	Daytime Phone:
Address:	
Email Address:	
REQUESTED LOCATION	
PLAQUE TO READ	
Maximum of 150 characters including spacing and punctuation. Please print legibly as a copy of this is forwarded to the engraving company.	
For Department Use Only	
Location/Plaque is: <input type="checkbox"/> Approved <input type="checkbox"/> Rejected	Fee to be Paid:
Location/Plaque Approved by:	Date Fee Paid:

Acceptance of this application does not imply approval/authorization of this request. I realize that this application may be denied or that an alternate location to this request may be approved.

APPLICANT'S SIGNATURE	DATE:
-----------------------	-------

**Resolution No. 31-18
Attachment 3**

Racks with Plaques Bike Rack Program

Established to provide needed short-term bicycling parking in the Downtown area, along the Waterfront, and in City Parks.

Program Details

Requestor pays for the rack, plaque, installation, and maintenance for a powder-coating of the rack in the future.

How the Program Works

1. A requestor volunteers to purchase a rack for the City and submits Bike Rack Application to the City.
2. City contacts requestor to advise if the requested location is appropriate for rack placement and if so, approve request and arrange submission of personalized message for the plaque subject to the approval of the Public Works Director. Every effort will be made to accommodate the requestor's choice of location, however, final location approval rests with the City.
3. City contacts requestor when rack location and personalized plaque message are approved.
4. Requestor contacts Peak Racks to arrange for payment of rack/plaque and installation (peakracks.com; 805-235-8812).
5. City shall not be responsible for replacement of racks or plaques damaged by vandalism, acts of god, or acts of nature.
6. At the end of the bike rack's useful life, requestor shall have the opportunity to purchase a new bike rack (minus the plaque cost) at the approved location or be given the plaque.

The Rack:

- Racks are to be purchased from Peak Racks (peakracks.com; 805-235-8812).
- Racks come in varying lengths to accommodate 2 to 8 bike slots.
- Racks are to be finished in powder coated blue.

The Plaque:

- Plaque is cast bronze, 6 x 4 inches.
- Plaque is personalized with a message from the requestor and attached to rack.

Cost

Cost for bike rack, plaque, installation and maintenance is established by Peak Racks and is subject to change. Requestor should contact Peak Racks for current pricing.

- Bike Rack - varies by the number of bike slots selected (2017 rate is \$99/slot)
- Commemorative Plaque - 2017 rate is \$250
- Installation: 2017 rate is \$200
- Maintenance: varies by the number of bike slots selected (2017 rate is \$25/slot for powder-coating, plus additional cost to uninstall and reinstall after maintenance occurs)



CITY OF MORRO BAY

RACKS WITH PLAQUES BIKE RACK APPLICATION

Public Works Department
 955 Shasta Avenue
 Morro Bay, CA 93442
 (805) 772-6263

REQUESTOR INFORMATION	
Name:	Daytime Phone:
Address:	
Email Address:	
Number of Bike Slots:	
REQUESTED LOCATION	
PLAQUE TO READ	
Maximum of 100 characters including spacing and punctuation. Please print legibly as a copy of this is forwarded to the engraving company.	
For Department Use Only	
Location/Plaque is: <input type="checkbox"/> Approved <input type="checkbox"/> Rejected	Location/Plaque Approved by:

Acceptance of this application does not imply approval/authorization of this request. I realize that this application may be denied or that an alternate location to this request may be approved.

APPLICANT'S SIGNATURE	DATE
-----------------------	------

Resolution No. 31-18

Attachment 4

The following will be incorporated into the City's Current FY 17/18 Master Fee Schedule

Deletions are in ~~red strikeout~~, and additions are in **highlighted text**

OTHER FEES	
Dedication 15 Gallon Tree and Plaque	\$250 Cost plus time and materials
Dedication Park Bench and 1 Plaque Space	\$450 Cost plus time and materials
Dedication Park Whole Bench at Tidelands Park or Cloisters Park and (3 Plaque Spaces)	\$900 Cost plus time and materials
Other Park Amenity Dedication	To Be Determined on an individual basis