

**Five-Year
Mitigation Fee Act Report
City of San Clemente
For Fiscal Year 2009-2010 through Fiscal Year 2013-2014**

Government Code Section 66001(d)(1), a provision of the Mitigation Fee Act (Government Code Sections 66000 *et seq.*) provides as follows:

“For the fifth fiscal year following the first deposit (of the development fee) into the account or fund, and every five years thereafter, the local agency shall make all of the following findings with respect to that portion of the account or fund remaining unexpended, whether committed or uncommitted:

- (A) Identify the purpose to which the fee is to be put.
- (B) Demonstrate a reasonable relationship between the fee and the purpose for which it is charged.
- (C) Identify all sources and amounts of funding anticipated to complete financing in incomplete [sic] improvements identified in paragraph (2) of subdivision (a) [which paragraph (2) states that the improvements may, but need not, be made by reference to a capital improvement plan, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the public facilities for which the fee is charged].
- (D) Designate the approximate dates on which the funding referred to in subparagraph (C) is expected to be deposited into the appropriate account or fund.”

This 5-Year Report covers the 5 fiscal years from FY 2009-2010 through FY 2013-2014.

Each fee program addressed in this Report is addressed in an authorizing provision or provisions of the San Clemente Municipal Code and/or an implementing fee resolution and has been the subject of a detailed study or studies prepared at the time the fee program was instituted (and, in some cases, amended). Such ordinances, resolutions, and prior study(ies) addressed (1) the purpose of the fee, (2) the use to which the fee is to be put, (3) the reasonable relationship between the fee’s use and the type of development project on which the fee is imposed, and (4) the reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed. Each applicable ordinance, resolution, and study (if applicable, as amended) is incorporated into this Report by this reference. The statements in this Report to some extent summarize statements in the ordinance(s), resolution(s), and prior fee study(ies) and should be read consistently therewith.

The following findings are hereby made for those fees that have been in effect for the past five years.

- 1. Identify the purpose to which the fee is to be put.**

- a. *Regional Circulation Financing and Phasing Program (RCFPP)*: The fee is used to fund major roadway improvements to accommodate new development. (See, generally, Municipal Code Chapter 15.60 and related fee resolution(s).) Projects are identified on Exhibit 1, Section (a).
 - b. *Beach Parking Impact Fee*: The fee is used to provide beach parking facilities to mitigate the impact of new residential development outside the Coastal Zone on the need for additional beach parking. (See, generally, Municipal Code Chapter 15.52 and related fee resolution(s).) Projects are identified on Exhibit 1, Section (b).
 - c. *Public Safety Construction Fee*: The fee is used to mitigate the impact of new development on the need to provide public safety facilities. (See, generally, Municipal Code Chapter 15.52 and related fee resolution(s).) Projects are identified on Exhibit 1, Section (c).
 - d. *Civic Center Construction Fund Fee*: The fee is used to mitigate the impact of new development on the need to provide public facilities/offices to house municipal staff. (See, generally, Municipal Code Chapter 15.52 and related fee resolution(s).) Projects are identified on Exhibit 1, Section (d).
 - e. *Storm Drain Fee – Other Area (City Infill Development Areas)*: The fee is used to construct master plan storm drain facilities in City Infill Development Areas. (See, generally, Municipal Code Chapter 15.56.) Projects are identified on Exhibit 1, Section (e).
 - f. *Storm Drain Fee – Segunda Deschecha*: The fee is used to construct master plan storm drain facilities in the Prima Deschecha Canada drainage basin. (See, generally, Municipal Code Chapter 15.56.) Projects are identified on Exhibit 1, Section (f).
 - g. *Storm Drain Fee – Prima Deschecha Canada*: The fee is used to construct master plan identified facilities in the Prima Deschecha Canada drainage basin. (See, generally, Municipal Code Chapter 15.56.) Projects are identified on Exhibit 1, Section (g).
 - h. *Storm Drain Fee – Marblehead*: The fee is used to construct master plan identified facilities in Marblehead. (See, generally, Municipal Code Chapter 15.56.) Projects are identified on Exhibit 1, Section (h).
 - i. *Water Acreage Fee*: The fee is used to improve or construct new City water system facilities impacted by development. (See, generally, Municipal Code Chapter 13.16.) Projects are identified on Exhibit 1, Section (i).
 - j. *Sewer Connection Fee*: The fee is used to mitigate the impact of new development on the City's water reclamation plant and sanitary sewer facilities. (See, generally, Municipal Code Sections 13.24.220-13.24.260.) Projects are identified on Exhibit 1, Section (j).
2. **Demonstrate a reasonable relationship between the fee and the purpose for which it is charged.**

- a. *Regional Circulation Financing and Phasing Program (RCFPP)*: Roadway improvements to be funded from the RCFPP and necessary to provide an adequate transportation system are

determined by the City Council, based upon recommendations from the City Manager and/or Public Works Department. The Public Works Department is responsible for establishing cost estimates for the planned improvements. Based upon available funding, the City Council prioritizes the construction of specific projects. The fee originally was calculated by dividing the improvement cost estimates for the then-designated roadway improvements to be funded from the RCFPP by the total number of single family, multi-family and non-residential commercial construction units planned to be built within specific benefit zones of the City. Since that time, projects have been added to the RCFPP without increasing the amount of the fee, which has resulted in a situation in which the RCFPP will not be sufficient to completely fund all identified improvements—but there is still a reasonable relationship between the fee and the purpose for which the fee is charged.

- b. *Beach Parking Impact Fee (BPIF)*: New beach parking facility improvements to be funded from the BPIF are determined by the City Council, based upon recommendations from the City Manager and/or Community Development Department and Public Works Department. The Public Works Department is responsible for establishing cost estimates for the planned improvements. Based upon available funding, the Council prioritizes the construction of specific projects. The fee originally was calculated by dividing the land acquisition and improvement cost estimates for the then conceptually planned improvements to be funded from the BPIF based upon the assumption the additional parking would be structured parking (\$1,500 per dwelling unit). Some years later, the BPIF was reduced to \$750 per unit when the assumption of structured parking was eliminated and the City Council determined that it was more appropriate to assume the additional beach parking to be provided would be surface parking. The fee is calculated by dividing the estimated improvement cost for the number of additional beach parking spaces needed in the City based on new development (using an estimate that approximately 35% of beach parking in San Clemente is generated by San Clemente residents living outside the Coastal Zone) by the total number of new residential dwelling units that were planned for development outside the Coastal Zone when the fee was first established in approximately December 1989.
- c. *Public Safety Construction Fee*: The fee has been calculated based on the projected need for public safety facilities (police, emergency medical, fire, and other related services) generated by new development occurring in the City since the fees were established. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated by dividing the estimated improvement cost by the number of new residential units and the square footage of planned commercial and industrial space in the City.
- d. *Civic Center Construction Fund Fee*: The fee has been calculated based on the projected need for civic center facilities generated by new development occurring in the City since the fee was established. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated by dividing the estimate improvement cost by the number of new residential units.
- e. *Storm Drain Fee – Other Area (City Infill Development Areas)*: The fee has been calculated based on the projected need for public storm drain facilities generated by new development in the area of benefit. The Public Works Department is responsible for establishing cost

estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated based upon the runoff coefficient for each proposed land use category and the size/acreage of the proposed development.

- f. *Storm Drain Fee – Segunda Deschecha:* The fee has been calculated based on the projected need for public storm drain facilities generated by new development in the area of benefit. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated based upon the runoff coefficient for each proposed land use category and the size/acreage of the proposed development.
 - g. *Storm Drain Fee – Prima Deschecha Canada:* The fee has been calculated based on the projected need for public storm drain facilities generated by new development in the area of benefit. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated based upon the runoff coefficient for each proposed land use category and the size/acreage of the proposed development.
 - h. *Storm Drain Fee – Marblehead:* The fee has been calculated based on the projected need for public storm drain facilities generated by new development in the area of benefit. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated based upon the runoff coefficient for each proposed land use category and the size/acreage of the proposed development.
 - i. *Water Acreage Fee:* The fee has been calculated based on the projected need for public domestic/reclaimed water facilities generated by new development in the City. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated based upon the number of units for residential uses, and the number of commercial or industrial units planned per acre for developed or undeveloped areas. The number of units helps to determine the demand for water, its impact on the overall system and future capacity needs, and the marginal cost for related facilities. The fee is also determined based on the estimated water demand of the development.
 - j. *Sewer Connection Fee:* The fee has been calculated based on the projected need for public sanitary sewer transmission and treatment facilities generated by new development in the City. The Public Works Department is responsible for establishing cost estimates for the planned improvements, including land acquisition. The amount of the fee is then calculated based upon the number of dwelling units for residential uses, and the number of drainage fixtures for commercial, industrial and institutional facilities. The number of connections helps to determine the maximum amount of sewage that would be generated at those points and, thus, measure their impact on the overall system and future capacity needs.
3. **Identify all funding sources and amounts of funding anticipated to complete financing of incomplete improvements identified.**
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- a. *Regional Circulation Financing and Phasing Program (RCFPP) Improvements:* The source of funding for these improvements is the RCFPP fee. However, the City will solicit financial support from the County of Orange Measure M Initiative and from the Federal Government through Transportation Enhancement Activities to fully fund the identified projects. The amount of funding required for the various improvements at issue is estimated to be \$10.4 million dollars, as detailed in Exhibit 1(a). These estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.
- b. *Beach Parking Improvements:* The funding source for the beach parking facilities and improvements is the Beach Parking Impact Fee. The amount of funding required for the various improvements at issue is estimated to exceed \$17.7 million dollars, as detailed in Exhibit 1(b). However, this funding source is currently involved in litigation and may not be available to use depending on the final result. If the BPIF is not available, the City would be required to look elsewhere for funds to provide the necessary beach parking improvements. In addition, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.
- c. *Public Safety Improvements:* The funding source for the public safety facilities is the Public Safety Construction Fee. The amount of funding required for the improvements at issue is estimated to be \$20.1 million dollars, as detailed in Exhibit 1(c). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.
- d. *Civic Center Improvements:* The funding source for the identified facilities is the Civic Center Construction Fund Fee. The City estimates the improvement at issue to cost approximately \$13.5 million dollars, as described in Exhibit 1(d). Due to this high cost, the City will continue to seek alternative funding sources to complete the construction of the Civic Center project which may include the sale of surplus City property or debt financing. The City anticipates needing several million dollars more before being able to complete the improvements.
- e. *Storm Drain Improvements – Other Area (City Infill Development Areas):* The funding source for the identified facilities is the Storm Drain Fee (City Infill Development Areas). The City anticipates needing \$4.3 million dollars before being able to complete the improvements, as detailed in Exhibit 1(e). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.
- f. *Storm Drain Improvements - Segunda Deschecha:* The funding source for the identified facilities and improvements is the Storm Drain Fee – Segunda Deschecha. The City anticipates needing \$4.5 million dollars before being able to complete the improvements, as detailed in Exhibit 1(f). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.
- g. *Storm Drain Improvements – Prima Deschecha Canada:* The funding source for the identified facilities and improvements is the Storm Drain Fee—Prima Deschecha Canada.

The City anticipates needing an additional \$0.6 million dollars before being able to complete the improvements, as detailed in Exhibit 1(g). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.

- h. *Storm Drain Improvements – Marblehead*: The funding source for the identified facilities and improvements is the Storm Drain Fee - Marblehead. The City anticipates needing \$0.4 million dollars before being able to complete the improvements, as detailed in Exhibit 1(h). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time.
 - i. *Water Acreage Improvements*: The funding source for the identified facilities is the Water Acreage Assessment Fee. The City anticipates needing \$3.7 million dollars before being able to complete the improvements, as detailed in Exhibit 1(i). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time. Because the Water Acreage Assessment Fee is likely to be insufficient, the City will seek State and Federal Grant program opportunities and partial funding through the City's Water Depreciation Reserve Fund.
 - j. *Sewer Connection Improvements*: The funding source for the identified facilities and improvements is the Sewer Connection Fee. The City anticipates needing \$7.8 million dollars before being able to complete the improvements, as detailed in Exhibit 1(j). However, these estimates will require further analysis of the costs of the improvements and any related land purchases and construction, which fluctuate greatly over time. Because the Sewer Connection Fees collected are likely to be insufficient, the City will seek alternative funding options including State Revolving Fund (SRF) financing and use of the City's Sewer Depreciation Reserve Fund.
4. **Designate the approximate dates on which the funding referred to in paragraph 3 is expected to be deposited into the appropriate account or fund.**
- a. *Regional Circulation Financing and Phasing Program (RCFPP) Improvements*: All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. The City also has received funding commitments in the past from the County of Orange and from the Federal Government. It is not known when, if any, additional grant money may be received from these agencies. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. Nonetheless, given that the list of projects to be funded with the RCFPP has a higher estimated cost than the amount of fee revenue the City expects to generate, the limited amount of additional development the City anticipates will occur that is subject to payment of the fee, and the uncertainty of other sources of funding, the City does not foresee that it will have enough RCFPP fee revenue to complete as-yet uncompleted RCFPP improvements for approximately 20 or more years.

Since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).

- b. *Beach Parking Improvements:* All fees previously collected already have been deposited into the appropriate fund. The City is currently involved in litigation related to the Beach Parking Impact Fee and as a result, the status of the fund is uncertain. Since it is not clear that the City will be able to use that fund, it may have to look elsewhere for funding the necessary beach parking improvements. If it does so, it will likely be decades before it can obtain enough money to complete the improvements. However, even assuming the City ultimately is permitted to use the BPIF Fund for beach parking improvements, the City still does not have enough funding for all planned improvements. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding, but it is anticipated the City will likely have enough funding within 10 additional years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).
- c. *Public Safety Improvements:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 10 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).
- d. *Civic Center Construction Improvements:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated and/or surplus property is declared and sold. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 10 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).
- e. *Storm Drain Improvements– Other Area (City Infill Development Areas):* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. Due to a number of variables, including the uncertainty related to the amount of interest

earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 20 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).

- f. *Storm Drain Improvements– Segunda Deschecha:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 20 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).
- g. *Storm Drain Improvements– Prima Deschecha Canada:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 20 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).
- h. *Storm Drain Improvements– Marblehead:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 20 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).
- i. *Water Acreage Improvements:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. The City will identify and apply for eligible State or Federal Grant programs. It is not known when, if any, additional grant

money may be received from these agencies. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 10 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).

- j. *Sewer Connection Improvements:* All fees previously collected already have been deposited into the appropriate fund. Receipt dates for future fees yet to be collected will occur over multiple years as development projects are initiated. The City will identify and apply for eligible State or Federal Grant programs and explore debt funding opportunities through the State Revolving Loan program. It is not known when, if any, additional grant money may be received from these agencies, or if planned improvements will be eligible for debt financing. Due to a number of variables, including the uncertainty related to the amount of interest earnings the City will generate on funds previously collected, fluctuations in land values and construction and consultant costs, and the above-mentioned uncertainty regarding when additional development subject to the fee will occur and additional fee revenues will be collected, it is difficult to estimate an approximate date by which the City will have enough funding. The City approximates it will have enough funding within 20 years; however, since that date may change, the City will announce when it has sufficient funding in order to comply with Government Code section 66001(e).

Pursuant to Government Code 66001(e), within 180 days of a determination that sufficient funds have been collected, the City will identify an approximate date for the commencement of construction of the uncompleted public improvements/facilities for which the applicable impact fees were collected. However, since the City has *not* yet made that determination for any of the above fees, the City is not designating an approximate date for the commencement of construction at this time.

FIVE YEAR MITIGATION REPORT CITY OF SAN CLEMENTE

Section 1

Purpose to which fees will be put:

Project Name	Project	Estimated Total Project Cost	% Estimated to be Funded with Fees
(a) Regional Circulation Financing and Phasing Program (RCFPP)			
Avenida Vista Hermosa Interchange	12155	\$ 18,180.00	100.0%
ECR & Pico Intersection Improvements	12903	\$ 3,000.00	100.0%
North ECR Class I Multi-Use Path and Sidewalk	future	\$ 460,000.00	100.0%
Camino Del Rio Extension	future	\$ 500,000.00	100.0%
Del Rio/Sarementoso & Del Rio/Los Mares Intersections	future	\$ 1,000,000.00	100.0%
N. ECR at Camino Capistrano	future	\$ 875,000.00	100.0%
Pico Widening	future	\$ 950,000.00	100.0%
Vista Hermosa at Vera Cruz	future	\$ 1,000,000.00	100.0%
Vista Hermosa at Target/Sports Park	future	\$ 425,000.00	100.0%
Vista Hermosa at La Pata	future	\$ 750,000.00	100.0%
Ave. Pico at Del Cerro	future	\$ 750,000.00	100.0%
Ave. Pico at Amanecer	future	\$ 875,000.00	100.0%
Ave. Pico at Vera Cruz	future	\$ 375,000.00	100.0%
Ave. Pico at La Pata	future	\$ 500,000.00	100.0%
Ave. Pico Class 1 Multi-Use Path	future	<u>\$ 1,875,000.00</u>	100.0%
	Total	\$ 10,356,180.00	
(b) Beach Parking Impact Fee			
Camino Capistrano - Diagonal parking conversion	future	\$ 302,910.00	100.0%
MO2 Channel Parking Improvements	future	\$ 1,200,000.00	100.0%
North Beach Parking Improvements	future	\$ 5,280,000.00	100.0%
Calle Bolas & Calle Colinas - Diagonal parking conversion	future	\$ 310,000.00	100.0%
Esplanade, West Cristobal - Diagonal parking conversion	future	\$ 402,960.00	100.0%
Ave. De La Riviera - Diagonal parking conversion	future	\$ 109,500.00	100.0%
Ave. Califia - Diagonal parking conversion	future	\$ 219,000.00	100.0%
Linda Lane Parking Improvements	future	<u>\$ 9,920,000.00</u>	100.0%
	Total	\$ 17,744,370.00	

FIVE YEAR MITIGATION REPORT CITY OF SAN CLEMENTE

Section 1

Purpose to which fees will be put:

Project Name	Project	Estimated Total Project Cost	% Estimated to be Funded with Fees
(c) Public Safety Construction Fee			
Police Station Improvements	future	\$ 13,500,000.00	23.1%
800 MHz Backbone	future	\$ 1,100,000.00	39.7%
Marine Safety Building	future	\$ 5,500,000.00	39.7%
Total		\$ 20,100,000.00	
(d) Civic Center Construction fund Fee			
Civic Center Improvement	future	\$ 13,500,000.00	39.7%
(e) Storm Drain Fee – Other Area (City Infill Development Areas)			
City Master Plan of Drainage - Other Areas	34001	\$ 66,000.00	100.0%
MOOPO2 Extension	future	\$ 839,800.00	100.0%
MOOSO5 Extension	future	\$ 1,066,900.00	100.0%
MOOP10 Replacement	future	\$ 844,900.00	50.0%
Riviera Culvert Rehabilitation	future	\$ 1,500,000.00	50.0%
Total		\$ 4,317,600.00	
(f) Storm Drain Fee – Segunda Deschecha			
City Master Plan of Drainage - Segunda Deschecha	34003	\$ 150,000.00	100.0%
Del Cerro	future	\$ 175,000.00	100.0%
MO2 Reach "E" Natural Channel Slope Protection	future	\$ 3,000,000.00	100.0%
MO2O3 San Clemente High School Storm Drain Improvements	future	\$ 800,000.00	100.0%
MO2O8 Amanecer	future	\$ 350,000.00	100.0%
Total		\$ 4,475,000.00	
(g) Storm Drain Fee – Prima Deschecha Canada			
City Master Plan of Drainage - Prima Deschecha	34002	\$ 54,000.00	100.0%
Calle Los Molinoa/Calle Redondel Storm Drain Rehabilitation	future	\$ 200,000.00	100.0%
Via Montega/Cascadita Storm Drain MO1	future	\$ 350,000.00	100.0%
Total		\$ 604,000.00	

FIVE YEAR MITIGATION REPORT CITY OF SAN CLEMENTE

Section 1

Purpose to which fees will be put:

Project Name	Project	Estimated Total Project Cost	% Estimated to be Funded with Fees
(h) Storm Drain Fee – Marblehead			
City Master Plan of Drainage - Marblehead Coastal	34004	\$ 30,000.00	100.0%
Marblehead Coastal Storm Drain Improvement	future	\$ 350,000.00	75.0%
	Total	\$ 380,000.00	
(i) Water Acreage Fee			
Easement Acquisition - Reservoir 10 & 6	14400	\$ 16,540.00	100.0%
Reservoir 10 & 6 Water Lines	15401	\$ 317,580.00	100.0%
Reeves Pump Station	17405	\$ 1,771,970.00	100.0%
IRWD Interconnections	18426	\$ 329,330.00	100.0%
Second Lower Cross Feeder Eval & Socw	33405	\$ 35,000.00	100.0%
Dana Point Ocean Water Desalination Project	38401	\$ 33,010.00	100.0%
Calle Escuelita Pump Station Modifications - Hermosa	future	\$ 225,000.00	100.0%
Calle Lobina connection	future	\$ 200,000.00	100.0%
Calle Vallarta Pressure Reduction Station	future	\$ 300,000.00	100.0%
Reservoir #1 Expansion	future	\$ 500,000.00	100.0%
	Total	\$ 3,728,430.00	
(j) Sewer Connection Fee			
Solids Handling Sludge Storage Tank	14205	\$ 672,900.00	100.0%
Marblehead Coastal Recycled Water Line	17201	\$ 350,000.00	100.0%
Recycled Water Expansion	18201	\$ 1,384,950.00	100.0%
Water Reclamation Odor Control Improvements	18604	\$ 36,280.00	100.0%
Recycled Water Conversion Program	34201	\$ 176,950.00	100.0%
Sewer Master Plan	34202	\$ 142,470.00	100.0%
Sludge Dehydration System	future	\$ 2,000,000.00	100.0%
WRP Co-Generation	future	\$ 3,000,000.00	100.0%
	Total	\$ 7,763,550.00	