



**Fiscal Year 2020-21**  
**Capital Improvement Program**

Presented by:

City of Rancho Cucamonga  
Engineering Services Department

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**CITY OF RANCHO CUCAMONGA - CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2020/21**

<u>General Plan Reference(s)</u>	No.	Project	Status	Funding Name	Account	Amount (\$)
<b><u>Community Services</u></b>						
CS-1.2, CS-2.1	1	All Inclusive Playground Improvement Project	F/U	Park Development	11204015650/2041120-0	<b>250,000</b>
CS-1.3, CS-2.5, PF-1.1, PF-1.4	2	Central Park A/V Replacement	F	Capital Reserve	1025001-5603	<b>220,000</b>
CS-1.3	3	Central Park - Amphitheatre	F/U	Park Development	11204015650/xxxx120-0	<b>8,500,000</b>
CS-1.3	4	Central Park - Dog Park	F	Gas Tax R&T 7360	11743035650/2022174-0	<b>201,760</b>
			F	State Grant	12744015650/2022274-0	<b>2,686,760</b>
						<b>2,888,520</b>
CS-1.3	5	Central Park - Trailhead and Gardens	F/U	Park Development	11204015650/1871120-0	<b>6,000,000</b>
PF-1.1, PF-1.2, PF-1.4	6	Cultural Center Courtyard - Redesign	F	Capital Reserve	10250015650/1894025-0	<b>190,000</b>
PF-1.4	7	Cultural Center - Lighting Control System	F	Capital Reserve	1025001-5602	<b>50,000</b>
CS-1.2	8	Etiwanda Creek Park Phase II	F/U	Park Development	11204015650/1664120-0	<b>5,035,000</b>
CS-1.8, CS-1.9	9	Garcia Park - Ball Field Lights	F	LMD 9	11393035650/1981139-0	<b>40,000</b>
	10	Parks Master Plan	F	Park Development	11204015650/2042120-0	<b>250,000</b>
CS-1.8	11	Quakes Scoreboard Replacement	F/U	Capital Reserve	1025001-5607	<b>650,000</b>
					<b>Community Services Total:</b>	<b>24,073,520</b>
<b><u>Engineering Services</u></b>						
CM-1.1, CM-4.4	1	4th Street - Pavement Rehabilitation	F	Gas Tax R&T 7360	11743035650/2001174-0	<b>450,000</b>
			F	Measure I	11773035650/2001177-0	<b>500,000</b>
						<b>950,000</b>
CM-5.1	2	6th Street at BNSF Spur Crossing West of Etiwanda	F/U	Transportation	11243035650/1839124-0	<b>1,100,000</b>
			F/U	Unknown	xxxxxxxxxx/1839xxx-x	<b>1,825,640</b>
						<b>2,925,640</b>
CM-2.1, CM-3.7	3	6th Street Cycle Track	F	Infrastructure	11983035650/2005198-0	<b>170,690</b>

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<u>General Plan Reference(s)</u>	No.	Project	Status	Funding Name	Account	Amount (\$)
CM-2.1	4	9th Street Sidewalk Improvements from Baker Avenue to 700 feet East of Baker	F	Infrastructure	11983035650/1808198-0	<b>96,200</b>
			F	Safe Route	12343035650/1808234-0	<b>90,800</b>
						<b>187,000</b>
CM-2.1	5	ADA Ramps @ Various Locations	F	Measure I	11773035650/1150177-0	<b>100,000</b>
CM-4.1, CM-4.3	6	Advance Traffic Management System - Phase 2	F	Transportation	11243035650/2004124-0	<b>612,000</b>
CM-4.1	7	Archibald Avenue @ Victoria Street - Traffic Signal Installation	F/U	Transportation	11243035650/1510124-0	<b>710,000</b>
CM-1.1, CM-4.4	8	Banyan from Milliken to Rochester - Pavement Rehabilitation	F/U	Measure I	11773035650/2033177-0	<b>520,000</b>
LU-11.2	9	Base Line Road Utility Underground	F	Underground Utilities	11293035650/1776129-0	<b>40,000</b>
PF-1.4	10	Civic Center East Lot - Electric Line Extension	F	Municipal Utility	17053035650/1986705-0	<b>197,000</b>
CM-2.1	11	Day Creek Channel Bike Trail from Jack Benny Drive to Base L	F	AB 2766	11052085650/2014105-0	<b>216,000</b>
			F	Ped Grant/Art 3	12143035650/2014214-0	<b>401,200</b>
						<b>617,200</b>
CM-1.1, CM-1.2	12	Etiwanda Avenue East Side Widening	F	Transportation	11243035650/2002124-0	<b>152,000</b>
RC-4.1	13	Etiwanda Avenue from Arrow Route to Whittram Avenue - Electric Line Extension	F/U	Municipal Utility	17053035650/1999705-0	<b>307,000</b>
CM-1.1, CM-4.4	14	Etiwanda Avenue from Foothill Boulevard to Wilson Avenue	F	Measure I	11773035650/2007177-0	<b>100,000</b>
CM-1.6	15	Etiwanda Avenue Grade Separation	F	SB 1 - TCEP	11813035650/1922181-0	<b>11,000,000</b>
PF-1.4	16	Fire Station 3 - SCE Exit to RCMU	F	Municipal Utility	17053035650/2036705-0	<b>57,500</b>
CM-4.1, RC-4.2	17	Foothill Boulevard @ Etiwanda Avenue - Traffic Signal Installation	F	Gas Tax R & T 7360	11743035650/2031174-0	<b>100,000</b>
CM-1.1, CM-4.4	18	Foothill Boulevard from Grove Avenue to San Bernardino Road	F	Gas Tax R&T 7360	11743035650/1964174-0	<b>370,000</b>
CM-1.1, CM-4.4	17	Foothill Boulevard - Pavement Rehabilitation	F	Road Maintenance & Rehab	11793035650/1985179-0	<b>1,850,000</b>
CM-1.1, CM-4.4	18	Grind and Patch Asphalt Pavement @ Arterial Intersection	F	Gas Tax R&T 7360	11743035650/2010174-0	<b>30,000</b>
CM-2.1	19	Hellman Avenue - Sidewalk Improvements	F	Community Block Grant	12043145650/2016204-0	<b>72,200</b>

**CITY OF RANCHO CUCAMONGA - CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2020/21**

<u>General Plan Reference(s)</u>	No.	Project	Status	Funding Name	Account	Amount (\$)
CS-6.4	20	Heritage Park Bridge Replacements	F	PD 85	18483035650/1963848-0	<b>100,000</b>
			F	Fire Capital Projects	32885015650/1963288-0	<b>100,000</b>
						<b><u>200,000</u></b>
CM-1.1, CM-1.2	21	Hermosa Avenue from Foothill Boulevard to Church Street - Street Widening	F/U	Beautification Gas Tax R&T 7360	11103165650/1976110-0	<b>350,000</b>
					11743035650/1976174-0	<b>210,000</b>
						<b><u>560,000</u></b>
CM-1.1, CM-4.4	22	Local Street Pavement Rehabilitation @ Various Locations	F	Measure I	11773035650/1022177-0	<b>490,000</b>
			F	Road Maintenance & Rehab	11793035650/1022179-0	<b>550,000</b>
						<b><u>1,040,000</u></b>
PF-4.1	23	Outdoor Animal Enrichment Space	F/U	Park Development	11204015650/1955120-0	<b>88,000</b>
HE-4.3.1	24	Pecan Avenue from Whittram Avenue to Arrow Route - Street Improvements	F	Community Block Grant	12043145650/2038204-0	<b>700,000</b>
CM-1.1, CM-4.4	25	Rochester Avenue from 6th Street to Arrow Route - Pavement Rehabilitation	F/U	Measure I	11773035650/2000177-0	<b>650,000</b>
CM-1.1, CM-4.4	26	Rochester Avenue from Banyan Street to Highland Avenue - Pavement Rehabilitation	F/U	Measure I	11773035650/2039177-0	<b>520,000</b>
CM-2.1	27	School Crosswalk Improvements	F	Community Dev Block Grant	12043145650/2015204-0	<b>247,300</b>
CM-2.1	28	Sidewalk Improvements along Alpine Street & Ramona Avenue	F/U	Unknown	xxxxxxxx/xxxxxx-x	<b>265,600</b>
CM-2.1	29	South East Corner at Foothill Boulevard and Etiwanda Avenue - Sidewalk Survey	F	Community Dev Block Grant	12043145650/2017204-0	<b>10,000</b>
CM-4.3	30	Synchronization at 10 Traffic Signals	F	Transportation	11243035650/2047124-0	<b>361,800</b>
RC-4.1, RC-4.2	31	The Resort Parkway (North) - Distribution	F	Municipal Utility	17053035650/2037705-0	<b>5,000</b>
CM-4.1	32	Vineyard Avenue @ San Bernardino Road - Traffic Signal Modification	F	Transportation	11243035650/1994124-0	<b>90,000</b>
			F	Fire Capital Projects	32885015650/1994288-0	<b>150,000</b>
						<b><u>240,000</u></b>



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<u>General Plan Reference(s)</u>	No.	Project	Status	Funding Name	Account	Amount (\$)
CS-1.3	3	Central Park - Refurbished Design	F	Capital Reserve	1025001-5602	<b>12,000</b>
CM-2.1	4	Citywide Concrete Repair	F	General Fund	1001318-5650/1991001-0	<b>200,000</b>
			F	Measure I	1177303-5650/1991177-0	<b>100,000</b>
						<b>300,000</b>
PF-1.1	5	Citywide HVAC & Lighting Controls	F	Capital Reserve	1025001-5650/1978025-0	<b>50,000</b>
PF-1.1	6	Civic Center Carpet & Reconfiguration	F/U	Capital Reserve	1025001-5602	<b>525,000</b>
PF-1.1	7	Civic Center - HVAC Plant Replacement	F	Capital Reserve	10250015650/2029025-0	<b>1,500,000</b>
CS-2.5	8	Fleet Shop - Rental Space	F	Capital Reserve	1025001-5602	<b>150,000</b>
PF-1.1	9	LMD 2 - Light Pole Replacements	F	LMD 2	1131303-5607	<b>25,000</b>
LU-10.3, LU-10.6	10	LMD 2 - Water Conservation/Landscape Renovation	F	LMD 2	1131303-5650/1787131-0	<b>400,000</b>
LU-10.3, LU-10.6	11	LMD 4R - Water Conservation Landscape Renovation	F	LMD 4	11343035650/1787134-0	<b>400,000</b>
PF-1.1, PF-1.4	12	Old Town Park - Sports Lighting Structural Retrofit	F	LMD 1	1130303-5607	<b>40,000</b>
PF-1.1, PF-1.4	13	Paseo Lighting Retrofits	F	LMD 2	1131303-5650/1716131-0	<b>25,000</b>
PF-1.1, PF-1.4	14	PWSD Warehouse Expansion	F/U	Capital Reserve	10250015650/1927025-0	<b>2,140,000</b>
PF-1.1, PF-1.4	15	Replace Rubberized Playground Surface	F	CFD 2000-03	1868203-5607	<b>148,000</b>
PF-1.1, PF-1.4	16	Roof Repair	F	Capital Reserve	1025001-5602	<b>250,000</b>
PF-1.1, PF-1.4	17	Tennis Court - LED Light Project	F	LMD 10	1140303-5607	<b>65,000</b>
PF-1.1, PF-1.4	18	Traffic Signal Battery Backup System Replacement	F	Gas Tax R&T 7360	1174303-5650/1980174-0	<b>127,500</b>
			F	Equip/Veh Replacment	1712001-5650/1980712-0	<b>150,000</b>
						<b>277,500</b>
CM-4.1	19	Traffic Signal Modifications - Various Locations	F	Gas Tax R&T 7360	1174303-5650/2035174-0	<b>176,000</b>
PF-1.1, PF-1.4	20	Victoria Groves Park - RR Roof Replacement	F	LMD 2	1131303-5607	<b>75,000</b>
						<b>Public Works Services Total: 6,598,500</b>

**F/U = Future/Unfunded Project**

**F= Funded FY2020/2021 Project**

## 4th Street Pavement Rehabilitation

**Location:** From Haven Avenue to Ontario Mills Drive

**Estimated Construction:** August 2021 - October 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



### Details:

**Description:** This project involves cold planning, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix overlay, Traffic Signal Video Detection, utility valves and manhole adjustments, pavement striping and curb ramps.

**Justification:** This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability.

**Impact:** Less routine maintenance like pothole repairs, weed abatement, crack seal and striping, thus freeing up maintenance crews to attend to another needed areas. Estimated cost savings is roughly \$1,920 per year.

**JL Project:** 2001

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$729,000	\$0	\$0	\$0	\$0	\$729,000
Inspection & Administration	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$73,000	\$0	\$0	\$0	\$0	\$73,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
MeasureIFund(177)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

## 6th Street at BNSF Spur Crossing West of Etiwanda Avenue

**Location:** 6th Street at the BNSF spur track, west of Etiwanda Avenue.

**Estimated Construction:** -

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** Constructs an at grade crossing at 6th Street and the BNSF Railroad Spur.

**Justification:** Completes 6th Street, between Santa Anita Avenue and Etiwanda Avenue, to provide improved traffic circulation and resiliency in case of disruptive or unexpected road closures or impacts, in the industrial area of the City.

**Impact:**

**JL Project:** 1839

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$74,360	\$0	\$0	\$0	\$0	\$300,000	\$374,360
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Construction	\$0	\$0	\$0	\$0	\$0	\$1,925,640	\$1,925,640
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>Total Costs</b>	<b>\$74,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,640</b>	<b>\$3,000,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Transportation Fund	\$74,360	\$0	\$0	\$0	\$0	\$1,100,000	\$1,174,360
Unknown	\$0	\$0	\$0	\$0	\$0	\$1,825,640	\$1,825,640
<b>Total Costs</b>	<b>\$74,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,640</b>	<b>\$3,000,000</b>



## 6th Street Cycle Track

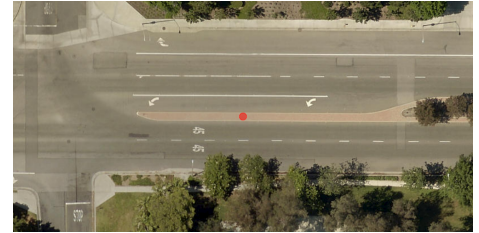
**Location:** 6th Street between Milliken Avenue and Haven Avenue

**Estimated Construction:** June 2022 - December 2022

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Gianfranco Laurie



**Details:**

**Description:** This project will construct a Class IV protected bike lane on 6th Street improving accessibility to the RC Metrolink Station

**Justification:** ATP Cycle 4 Grant funded project in partnership with SBCTA. Will provide high-quality bicycle infrastructure to connect southwest Cucamonga to southeast Cucamonga along 6th Street corridor and will provide increased accessibility to the RC Metrolink Station.

**Impact:** New type of infrastructure on street that may require creative street sweeping to keep free of debris. Anticipated costs are \$1,580 per year.

**JL Project:** 2005

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$170,690	\$170,690	\$0	\$0	\$0	\$341,380
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$170,690</b>	<b>\$170,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,380</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Infrastructure Fund	\$0	\$170,690	\$170,690	\$0	\$0	\$0	\$341,380
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$170,690</b>	<b>\$170,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,380</b>

## 9th Street Sidewalk Improvements from Baker Avenue to 700 feet East of Baker Avenue

**Location:** South Side of 9th Street from Baker Avenue to 700 feet East of Baker Avenue.

**Estimated Construction:** March 2021 - April 2021

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Curt Billings



**Details:**

**Description:** Construct sidewalk, curb and gutter on the south side of 9th street. Install bicycle/skateboard rack at Los Amigos Elementary School

**Justification:** To provide students a safe and direct route walking to and from school. The project goals are to reduce the need for bus services and improve pedestrian and bicyclist safety. Project benefits will be measured by student surveys taken before and after the project. This project was awarded a Federal Safe Routes to School grant to fund 50% of the project construction costs.

**Impact:** Increased sidewalk inspection and maintenance costs. Estimated annual cost of \$230.

**JL Project:** 1808

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$7,850	\$0	\$0	\$0	\$0	\$0	\$7,850
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$151,000	\$0	\$0	\$0	\$0	\$151,000
Inspection & Administration	\$0	\$21,000	\$0	\$0	\$0	\$0	\$21,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b>Total Costs</b>	<b>\$7,850</b>	<b>\$187,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,850</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Infrastructure Fund	\$7,850	\$96,200	\$0	\$0	\$0	\$0	\$104,050
SafeRouteSchool Fund	\$0	\$90,800	\$0	\$0	\$0	\$0	\$90,800
<b>Total Costs</b>	<b>\$7,850</b>	<b>\$187,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,850</b>

## ADA Ramps at Various Locations

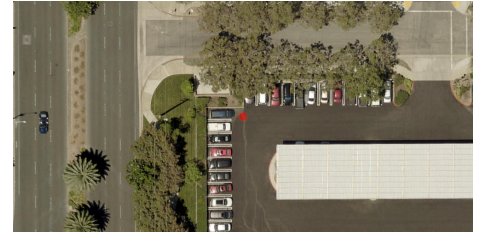
**Location:** Various Locations

**Estimated Construction:** June 2021 - July 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



### Details:

**Description:** Construct ADA compliant ramps at various locations citywide. Locations for ramp installation come from the ADA Transition Plan, which is updated annually. This capital project encompasses all ADA compliance issues that cannot be incorporated into other improvements projects, but which must still be addressed in timely fashion.

**Justification:** Meet the city's ongoing commitment to install ADA ramps where they are missing and required by law.

**Impact:** No maintenance impact expected after ADA curb ramp is installed.

**JL Project:** 1150

**Council District:** 1,2,3,4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$90,000	\$0	\$0	\$0	\$0	\$315,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$25,000	\$10,000	\$0	\$0	\$0	\$0	\$35,000
<b>Total Costs</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
MeasureIFund(177)	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Costs</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

## Advance Traffic Management System Phase 2

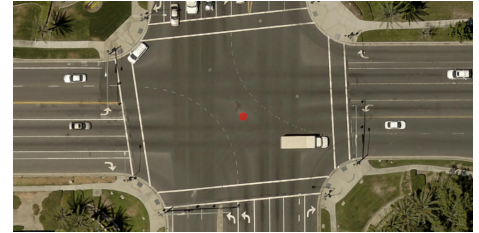
**Location:** Milliken Avenue from 4th Street to Grizzly Drive, 19th Street from Sapphire Street to Haven Avenue, Arrow Route from Grove Avenue to East Avenue, Rochester Ave from Base Line Road to Banyan Street, and Day Creek Blvd from Base Line Rd to Wilson Ave

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



### Details:

**Description:** Installing Closed Circuit Television (CCTV) cameras, video detection system (VDS), fiber optic cable and conduit, communication networking equipment including hubs, upgrading and integrating over 50 traffic signals into the Traffic Management Center (TMC) located at city hall, and implementing traffic signal coordination timing.

**Justification:** Implementation of this project will improve monitoring, retiming and coordination of the City's traffic signal system.

**Impact:** Maintenance of 59 traffic signal systems with sufficient spare equipment will be crucial to maintain an adequate life cycle. Estimated cost is roughly \$10,000 for each traffic signal, therefore, a total of \$590,000 per year is expected.

**JL Project:** 2004

**Council District:** 1,2,3,4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$612,000	\$0	\$0	\$0	\$0	\$612,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$4,310,000	\$1,185,000	\$0	\$0	\$5,495,000
Inspection & Administration	\$0	\$0	\$600,000	\$165,000	\$0	\$0	\$765,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$400,000	\$110,000	\$0	\$0	\$510,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$612,000</b>	<b>\$5,310,000</b>	<b>\$1,460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,382,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Transportation Fund	\$0	\$612,000	\$5,310,000	\$1,460,000	\$0	\$0	\$7,382,000
				\$1,460,000			
<b>Total Costs</b>	<b>\$0</b>	<b>\$612,000</b>	<b>\$5,310,000</b>	<b>\$1,460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,382,000</b>

# All Inclusive Playground Improvement Project

**Location:** 6787 Hermosa Ave

**Estimated Construction:** July 2022 - December 2023

**Status:** In Review

**Department:** Community Services

**Project Manager:** Jeff Benson



**Details:**

**Description:** Replace current playground with inclusive playground equipment.

**Justification:** Adding this would fill the City's need for an all inclusive playground.

**Impact:** Park will close for installation. New amenities will require scheduled maintenance.

**JL Project:** 2041

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
ParkDevelopmentFund	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

## Animal Care & Adoption Center Office Remodel

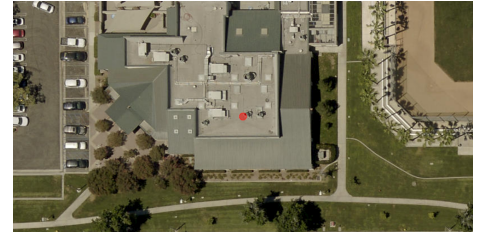
**Location:** Animal Care & Adoption Center

**Estimated Construction:** July 2020 - June 2021

**Status:** In Review

**Department:** Public Works

**Project Manager:** Veronica Fincher



### Details:

**Description:** Reconfigure the interior Admin. office area. The current work stations/office areas are not sufficient for the amount of staff currently working. Removing one wall and reconfiguring the Director's office will enable a larger general work area.

**Justification:** Overcrowded work areas.

**Impact:** Staff will need to be relocated during construction for approx. 3 weeks. No anticipated increase to building maintenance cost.

**JL Project:** n/a

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
General Fund (001)	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Archibald Avenue at Victoria Street - Traffic Signal Installation

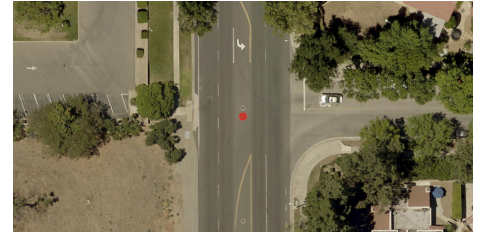
**Location:** Archibald Avenue at Victoria Street

**Estimated Construction:** -

**Status:** Future/Unfunded

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



**Details:**

**Description:** The scope of work to be performed in general consist of, but is not limited to, installation of traffic signals, fiber optic interconnect and related equipment at Archibald Avenue at Victoria Street.

**Justification:** The installation of traffic signals will improve traffic safety and reduce traffic congestion.

**Impact:** Future maintenance of the traffic signal system with sufficient spare equipment will be crucial to maintain an adequate life cycle. Estimated cost is roughly \$10,000 per year.

**JL Project:** 1510

**Council District:** 1

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$710,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$710,000	\$710,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$710,000</b>

## Banyan Street from Milliken Avenue to Rochester Avenue - Pavement Rehabilitation

**Location:** Banyan Street from Milliken Avenue to Rochester Avenue

**Estimated Construction:** June 2021 - September 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



**Details:**

**Description:** This project involves cold planing, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix overlay, utility valves and manhole adjustments, pavement striping and curb ramps.

**Justification:** This project will restore the existing road surface to a substantially new condition, extending the pavement life, use and rideability.

**Impact:** Less routine maintenance like potholes repairs, weed abatement, crack seal and striping, thus freeing up maintenance crews to attend to other needed areas. Estimated cost savings is roughly \$1,952 per year.

**JL Project:** 2033

**Council District:** 4

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$520,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
MeasureIFund(177)	\$0	\$0	\$0	\$0	\$0	\$520,000	\$520,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$520,000</b>



## Base Line Road Utility Underground

**Location:** North side of Base Line Rd from Carnelian Street to Vineyard Avenue

**Estimated Construction:** March 2020 - September 2020

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



**Details:**

**Description:** Underground the overhead utilities along north side Base Line Road.

**Justification:** This project is funded by the Underground Utility Fund (129) as part of SCE allocation of utility underground funds to each City. The use of these funds is governed by SCE's Rule 20A regulations. Rule 20A funds are reserved for heavily used and/or scenic streets and the efforts to remove overhead utilities will improve the appearance along Base Line Road.

**Impact:** This project is not currently maintained by the City, therefore, no future maintenance cost are expected at this time.

**JL Project:** 1776

**Council District:** 1

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Underground Utilities	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

# Biane Library Carpet Replacement

**Location:** Biane Library

**Estimated Construction:** July 2020 - June 2021

**Status:** In Review

**Department:** Public Works

**Project Manager:** Neil Plummer



**Details:**

**Description:** Replace all the carpet on the first floor of Library.

**Justification:** The existing carpet has worn down due to the amount of foot traffic over the years. New carpet will enhance the overall appearance of the facility.

**Impact:** Minimal impact to staff during installation. No increase to maintenance cost.

**JL Project:**

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$400,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$20,000	\$0	\$0	\$0	\$350,000	\$400,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$400,000</b>

## Central Park - Amphitheatre

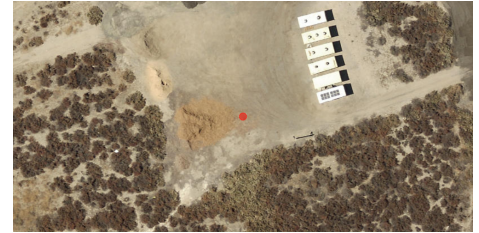
**Location:** 11200 Base Line Road

**Estimated Construction:** April 2020 - March 2022

**Status:** Future/Unfunded

**Department:** Community Services

**Project Manager:** Jeff Benson



### Details:

**Description:** In November 2018, Prop 68 was passed making state park bond funding available for agencies to apply for a minimum of \$200,000 and a maximum of \$8.5 million dollars. Based on community priorities identified in the Central Park Master Plan vision, the City's exploring this grant opportunity for a segment of the park.

**Justification:** It was determined through our 2017-2018 Central Park Master Plan Update community workshops, and surveys, that an amphitheater is one of the most requested amenities from residents.

**Impact:** Completion of this project will add a new amenity to the City's inventory which will require operational expenditures for maintenance, staffing, overhead and utilities.

**JL Project:**

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Park Development Fund	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>

# Central Park - A/V Replacement

**Location:** Central Park

**Estimated Construction:** July 2020 - December 2020

**Status:** In Review

**Department:** Community Services

**Project Manager:**



**Details:**

**Description:** Replace the existing audio/visual equipment the two main banquet halls at Central Park.

**Justification:** The existing equipment is the original equipment that was installed during the construction of the Central Park Community and Senior Center. The equipment has become outdated and unrepairable, limiting rental opportunities. Replacing the equipment with modern equipment will make the two halls more marketable for rentals, increasing potential revenue.

**Impact:** Project has been planned to take place while facilities are under COVID 19 closures or during the downtime when restrictions are being slowly lifted.

**JL Project:** n/a

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

## Central Park - Dog Park

**Location:** 11200 Base Line Road

**Estimated Construction:** March 2020 - December 2021

**Status:** Planned

**Department:** Community Services

**Project Manager:** David Eoff



### Details:

**Description:** Dog park as included in the revised Central Park Master Plan. Additionally, traffic signal modifications will be necessary to accommodate vehicular/pedestrian operations as a result of new north leg at the intersectoin of Base Line Road and Spruce Street.

**Justification:** It was determined through our 2017-2018 Central Park Master Plan Update community workshops, and surveys, that a dog park is among the most requested amenities from residents.

**Impact:** Completion of this project will add a new amenity to the City's inventory which will require operational expenditures for maintenance, staffing, overhead and utilities.

**JL Project:** 2022

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,888,520	\$0	\$0	\$0	\$0	\$2,888,520
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$223,240</b>	<b>\$2,888,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,111,760</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
State Grants Fund (274)	\$223,240	\$2,686,760	\$0	\$0	\$0	\$0	\$2,910,000
GasTaxR&T7360 Fund	\$0	\$201,760	\$0	\$0	\$0	\$0	\$201,760
<b>Total Costs</b>	<b>\$223,240</b>	<b>\$2,888,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,111,760</b>

## Central Park - Refurbished Design

**Location:** Central Park

**Estimated Construction:** July 2021 - June 2022

**Status:** In Review

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** Refinish all the wood casework (front counters, shelving, etc.) throughout the building along with the wood dance floor and stage in Drier Hall.

**Justification:** Central Park opened in 2005. By 2010, constant usage required that the wood casework and flooring be refinished. The maple dance floors are badly scuffed and need to be sanded and re-stained. The wood casework needs to be stripped and re-varnished. This refinishing work is a proactive, economical way of extending the service life of the casework, flooring and stage. The cost to replace these items is significantly higher.

**Impact:** Central Park must be closed to the public (and CSD staff) for a minimum of one week. The refinishing work will be in public areas. It is not possible to confine the dust and hazardous fumes while existing wood finishes are sanded, removed, prepped then refinished. Also, the building must be vented to avoid the accumulation of fumes during this work.

**JL Project:** n/a

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,000</b>	<b>\$111,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$12,000	\$0	\$0	\$0	\$99,000	\$111,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,000</b>	<b>\$111,000</b>

## Central Park - Trailhead and Gardens

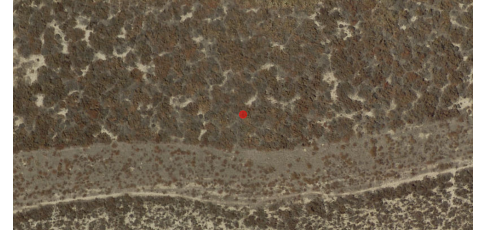
**Location:** 11200 Base Line Rd

**Estimated Construction:** April 2020 - March 2022

**Status:** Future/Unfunded

**Department:** Community Services

**Project Manager:** Jeff Benson



### Details:

**Description:** The project will develop three segments of the recently updated Central Park Master Plan to create access enhancements to the Pacific Electric Trail with a new trailhead facility and water conservation/demonstration garden.

**Justification:** This project will further enhance the Pacific Electric Trail as an easily accessible gathering point and regional recreation destination.

**Impact:** This project, will require facility maintenance such as cleaning of the restroom, waste disposal as well as landscape and irrigation maintenance as needed.

**JL Project:** 1871

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$14,030	\$0	\$0	\$0	\$0	\$600,000	\$614,030
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$14,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,014,030</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
ParkDevelopmentFund	\$14,030	\$0	\$0	\$0	\$0	\$6,000,000	\$6,014,030
				\$0			
<b>Total Costs</b>	<b>\$14,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,014,030</b>





## Citywide HVAC & Lighting Controls

**Location:** Multiple City Facilities

**Estimated Construction:** June 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** Design and installation of new interior and exterior lighting controls, along with HVAC controls, for all City buildings.

**Justification:** The current lighting controls for the Civic Center were installed in 1989 and are obsolete. There is no manufacturer support for the current controls and parts are no longer available. The same situation is true for Central Park, Lions West, Lions East and the Archibald Library. Out-of-date HVAC control systems are another problem for City facilities. Since they are in use at the same time, this project's goal is a standardized HVAC and lighting system (preferably with Wi-Fi capability) for all City facilities.

**Impact:** Once installed, the new HVAC and lighting control systems will have significantly reduced operational and maintenance requirements/costs compared to the present controls. All City facilities will use a standard system.

**JL Project:** 1978

**Council District:** 1,2,3,4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## Civic Center - Carpet & Reconfiguration

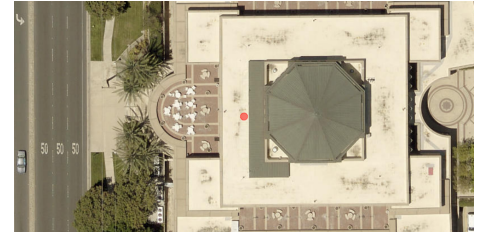
**Location:** Civic Center

**Estimated Construction:** May 2020 - September 2020

**Status:** Planned

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** Replacement of carpet in the upper level rotunda area and main staircase; reconfiguration of the Community Services Department's break and mail rooms; reconfiguration of the Communications Division's offices to accommodate key Department staff; and reconfiguration of the Finance Department's offices to accommodate the relocation of Special District's staff.

**Justification:** The existing carpet in the rotunda area was installed in 1990 and has reached the end of its useful life. The reconfiguration of the Finance Department and Communications Division offices will provide space for key staff members to be more efficiently located to better serve internal and external customers. Reconfiguration of the Community Services Department's break and mail rooms will create dedicated work and break spaces for staff.

**Impact:** Replacement of the carpet in the upper level rotunda will reduce maintenance required for this flooring. The reconfigurations will result in providing additional and more efficient spaces for key Department staff.

**JL Project:** n/a

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$82,230	\$0	\$0	\$0	\$0	\$0	\$82,230
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$525,000	\$525,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$82,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$607,230</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$82,230	\$0	\$0	\$0	\$0	\$525,000	\$607,230
				\$0			
<b>Total Costs</b>	<b>\$82,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$607,230</b>

## Civic Center East Lot - Electric Line Extension

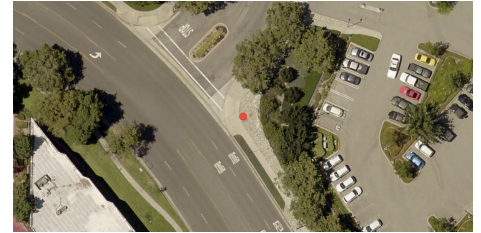
**Location:** City Hall East Lot

**Estimated Construction:** August 2020 - September 2020

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Fred Lyn



### Details:

**Description:** Distribution Line extension to service City Hall's East parking lot with RCMU electricity.

**Justification:** A short distribution line extension is needed to extend RCMU electric service to City Hall's east parking lot. When the City paid SCE exit fees for City Hall, the East parking lot was left out of the switchover. Electric utility uniformity for City Hall would make this an important project for the City.

**Impact:** The increased electricity load will provide additional revenue for RCMU. Uniformity for City Hall facilities.

**JL Project:** 1986

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$5,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$3,000</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Municipal Utility (705)	\$3,000	\$197,000	\$0	\$0	\$0	\$0	\$0
				\$0			
<b>Total Costs</b>	<b>\$3,000</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

## Civic Center HVAC Plant Replacement

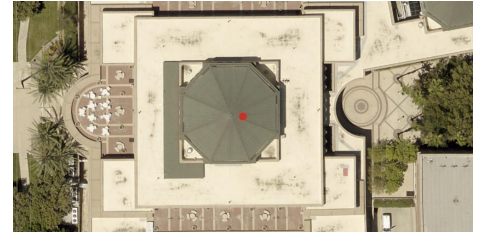
**Location:** Civic Center

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** Replace the three (3) 150 ton chillers and related pumps which have exceeded their expected service life.

**Justification:** The current chillers and related pumps have been in service for 28 years, which is well beyond their expected service life. The new chillers and pumps will be of premium efficiency along with a change from a constant flow chilled water plant to a variable flow plant.

**Impact:** Minimal impact to facility during removal and install of new equipment. A portable chiller unit will be in-place during change out.

**JL Project:** 2029

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

## Cultural Center - Courtyard Redesign

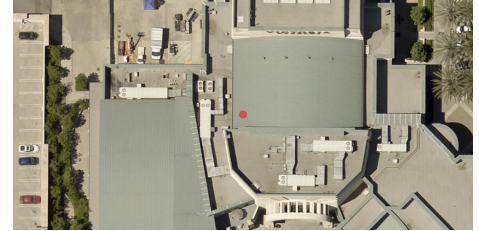
**Location:** 12505 Cultural Center Drive

**Estimated Construction:** July 2021 - January 2022

**Status:** In Progress

**Department:** Community Services

**Project Manager:** Jeff Benson



### Details:

**Description:** The Cultural Center - Courtyard Redesign project is intended to take a primarily passive, outdoor space with little shade or seating areas and redesign it to encourage greater pedestrian access and use. Amenities will include shade and lighting as well as a permanent outdoor stage to facilitate outdoor events, concerts and rentals as well as improvements to spectator comfort. Improvements will also include repainting of the Cultural Center.

**Justification:** The improvements will reduce staff time for set up and take down, and improve flow and continuity with the rest of Victoria Gardens. Relocation of the box office will increase visibility, and relocation of the Friends of the Library Bookstore will improve visibility and customer access. The redesign project will open up new opportunities for rentals and increase ticket sales at the Lewis Family Playhouse.

**Impact:** This project may require a change in the type and frequency of maintenance as well as increasing landscape and irrigation. It will also reduce existing time for set up and take down of equipment for special events.

**JL Project:** 1894

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Design / Plan Review	\$399,580	\$0	\$0	\$0	\$0	\$0	\$399,580
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$190,000	\$2,810,000	\$0	\$0	\$0	\$3,000,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$424,580</b>	<b>\$190,000</b>	<b>\$2,810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,424,580</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$424,580	\$190,000	\$2,810,000	\$0	\$0	\$0	\$3,424,580
				\$0			
<b>Total Costs</b>	<b>\$424,580</b>	<b>\$190,000</b>	<b>\$2,810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,424,580</b>

## Cultural Center - Lighting Control System

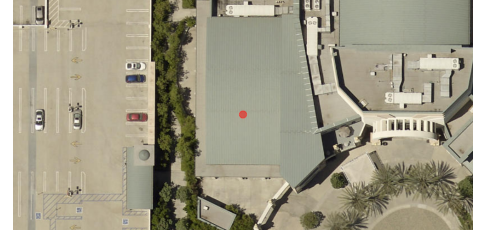
**Location:** 12505 Cultural Center Drive

**Estimated Construction:** July 2020 - September 2020

**Status:** In Review

**Department:** Community Services

**Project Manager:** Jennifer Hunt Gracia



### Details:

**Description:** Upgrade of the architectural lighting control systems in the Cultural Center lobby, Celebration Hall, and theatre halls and house lighting. The existing system in Celebration Hall has been failing for the last 2 years and replacement parts are no longer manufactured. The electronic “brains” of the systems have been and continue to fail. This will require all of the remote access panels to be replaced and all independent “bump” switches as the current devices do not work in any of the new options for replacement. Replace the Lewis Family Playhouse’s VGA video switcher and repair their sound console.

**Justification:** Power control system has been unstable for the past few years and requires replacement. Replacement will enable the Cultural Center to continue booking shows in the Playhouse and rentals in Celebration Hall. The Playhouse’s video switcher is the original one installed during construction and is failing. Due to the age of the components many of them are obsolete and unable to be repaired. This has negatively affected productions, requiring staff to spend time searching for temporary solutions in order to move forward with their rigorous production schedule. The sound console has two ports that will no longer function simultaneously, negatively affecting the sound quality of productions such as concerts and musicals.

**Impact:** Once installed, the new power control system will require operational and maintenance requirements/costs similar or less than the present controls. A stable system will provide for a better and more consistent experience for our rental customers.

**JL Project:** N/A

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

## Day Creek Channel Bike Trail

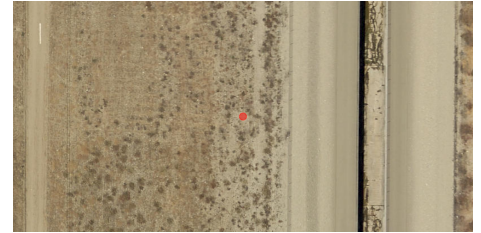
**Location:** Day Creek Channel fro, Jack Benny Drive to Base Line Road

**Estimated Construction:** March 2020 - April 2020

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** This project will provide a paved pathway for pedestrians and bicyclists along the existing San Bernardino County Flood Control Channel access roads. It will also include an access pathway across SCE right of way for connectivity to the Rancho Cucamonga Sports Complex for special events.

**Justification:** Enhances quality of life by providing a designated path for walking, biking and rolling for both recreational and commuting uses.

**Impact:** Increased graffiti removal costs estimated annual cost of \$6000.

**JL Project:** 2014

**Council District:** 2, 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$2,800	\$0	\$0	\$0	\$0	\$0	\$2,800
Right-of-Way	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$492,200	\$0	\$0	\$0	\$0	\$492,200
Inspection & Administration	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$2,800</b>	<b>\$617,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
AirQualImprvFund	\$1,000	\$216,000	\$0	\$0	\$0	\$0	\$217,000
PedGrant/Art3Fund	\$1,800	\$401,200	\$0	\$0	\$0	\$0	\$403,000
<b>Total Costs</b>	<b>\$2,800</b>	<b>\$617,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,000</b>

## Etiwanda Avenue - East Side Widening

**Location:** Etiwanda Avenue from 540' north Whittram Avenue to 320' south of Arrow Route

**Estimated Construction:** -

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** This project involves street widening on the east side of Etiwanda Avenue including curb & gutter, sidewalk, street light and utility relocation, as well as pavement rehabilitation consisting of cold planing, crack sealing, asphalt pavement overlay, utility valve and anhole cover adjustments and pavement striping

**Justification:** This project will enhance pedestrian and vehicular safety by completing the missing lane, adjacent sidewalk and street lighting.

**Impact:** Adds street lighting maintenance, sidewalk inspection and maintenance, traffic restriping costs and decreased pothole repairs. Estimated annual cost of \$413

**JL Project:** 2002

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$5,000	\$20,000	\$0	\$0	\$0	\$0	\$25,000
Right-of-Way Construction	\$0	\$132,000	\$0	\$0	\$0	\$0	\$132,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$498,000	\$498,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$114,000	\$114,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$55,000	\$55,000
<b>Total Costs</b>	<b>\$5,000</b>	<b>\$152,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$667,000</b>	<b>\$824,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Transportation Fund	\$5,000	\$152,000	\$0	\$0	\$0	\$667,000	\$824,000
				\$0			
<b>Total Costs</b>	<b>\$5,000</b>	<b>\$152,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$667,000</b>	<b>\$824,000</b>



## Etiwanda Avenue: Foothill Boulevard to Wilson Avenue - Pavement Rehabilitation

**Location:** Etiwanda Avenue: Foothill Boulevard to Wilson Avenue

**Estimated Construction:** May 2022 - August 2022

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** This project involves cold planing and localized asphalt removal and replacement, crack sealing, asphalt pavement overlay, video detection, utility valve and manhole cover adjustments, pavement striping and a Caltrans permit

**Justification:** This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability

**Impact:** Decreased pothole repairs. Estimated annual savings of \$1,236k seal. Thus freeing up maintenance crews to attend to other needed areas

**JL Project:** 2007

**Council District:** 3, 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$2,065,000	\$0	\$0	\$0	\$2,065,000
Inspection & Administration	\$0	\$0	\$179,000	\$0	\$0	\$0	\$179,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$206,000	\$0	\$0	\$0	\$206,000
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Measure Fund (177)	\$50,000	\$100,000	\$2,450,000	\$0	\$0	\$0	\$2,600,000
				\$0			
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

## Etiwanda Avenue from Arrow Route to Whittram Avenue - Electric Line extension

**Location:** Etiwanda Avenue: from Arrow Route to Whittram Avenue

**Estimated Construction:** October 2020 - November 2020

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Fred Lyn



**Details:**

**Description:** Approx. 1,600' of new 12kV distribution line extension is needed to connect RCMU's existing electric distribution on Arrow Route to the new Etiwanda grade separation project.

**Justification:** A line extension is needed to extend RCMU's electric service through the Etiwanda grade separation project in order to provide new RCMU service opportunities on newly redeveloped parcels on or near Etiwanda Ave in the Southeastern side of the City.

**Impact:** Opportunity to increase electricity load will provide additional revenue to RCMU.

**JL Project:** 1999

**Council District:** 4

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,000</b>	<b>\$307,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Municipal Utility (705)	\$0	\$0	\$0	\$0	\$0	\$307,000	\$307,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$307,000</b>	<b>\$307,000</b>

## Etiwanda Avenue Grade Separation

**Location:** Etiwanda Avenue from Whittram Avenue to Napa Street

**Estimated Construction:** December 2022 - December 2024

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** Provides, an elevated four lane roadway crossing over the SCRRA/BNSF railroad with a 1015' long concrete roadway bridge, 700 foot approach ramps with retaining walls, shared use pedestrian bicycle paths and bike lanes, street lighting, utility relocations and new access roads to existing businesses.

**Justification:** Bridge overcrossing and roadway widening will improve safety, traffic circulation, and will reduce vehicle miles traveled and reduce green house gasses.

**Impact:** Adds streetlighting, sidewalk inspection and maintenance, traffic restriping, storm water hydrodynamic discharge separator pump out, detention basin maintenance, graffiti abatement, biological and homeless encampment cleaning, street sweeping and decreased pothole repairs. Estimated annual cost of \$44,402.

**JL Project:** 1922

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$3,600,000	\$1,000,000	\$250,000	\$150,000	\$0	\$0	\$5,000,000
Right-of-Way	\$1,000,000	\$10,000,000	\$7,000,000	\$0	\$0	\$0	\$18,000,000
Construction	\$0	\$0	\$0	\$6,250,000	\$35,750,000	\$0	\$42,000,000
Inspection & Administration	\$0	\$0	\$150,000	\$1,000,000	\$2,000,000	\$0	\$3,150,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$600,000	\$5,400,000	\$0	\$6,000,000
<b>Total Costs</b>	<b>\$4,600,000</b>	<b>\$11,000,000</b>	<b>\$7,400,000</b>	<b>\$8,000,000</b>	<b>\$43,150,000</b>	<b>\$0</b>	<b>\$74,150,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
SB 1 – TCEP (181)	\$4,600,000	\$11,000,000	\$7,400,000	\$8,000,000	\$28,850,000	\$0	\$59,850,000
Unknown	\$0	\$0	\$0	\$8,000,000	\$14,300,000	\$0	\$14,300,000
<b>Total Costs</b>	<b>\$4,600,000</b>	<b>\$11,000,000</b>	<b>\$7,400,000</b>	<b>\$8,000,000</b>	<b>\$43,150,000</b>	<b>\$0</b>	<b>\$74,150,000</b>

## Etiwanda Creek Park Phase II

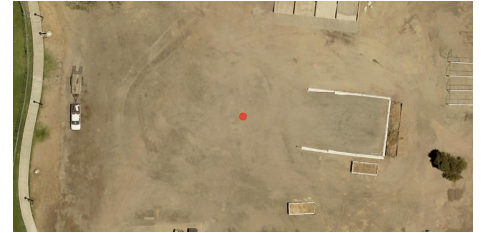
**Location:** 5939 East Avenue

**Estimated Construction:** July 2021 - February 2022

**Status:** In Review

**Department:** Community Services

**Project Manager:** Jennifer Hunt Gracia



### Details:

**Description:** This project involves the initial design of park expansion, which may include additional athletic/recreation multi-use fields, tennis courts, and additional parking. Required environmental and biological studies are also being completed as part of this design.

**Justification:** The City Council identified this project as a goal for FY2007-08.

**Impact:** Initial estimates place the cost of maintaining two additional softball/little league fields with a soccer overlay and a tennis court at \$300,000 - \$450,000 per year.

**JL Project:** 1664

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$124,500	\$0	\$0	\$0	\$0	\$0	\$124,500
Design / Plan Review	\$184,430	\$0	\$0	\$450,000	\$0	\$0	\$634,430
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$3,900,000	\$0	\$3,900,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$585,000	\$0	\$585,000
<b>Total Costs</b>	<b>\$308,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$4,585,000</b>	<b>\$0</b>	<b>\$5,343,930</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Park Development Fund	\$308,930	\$0	\$0	\$450,000	\$4,585,000	\$0	\$5,343,930
				\$450,000			
<b>Total Costs</b>	<b>\$308,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$4,585,000</b>	<b>\$0</b>	<b>\$5,343,930</b>



## Fire District - Solar Station 177

**Location:** 9270 Rancho Street

**Estimated Construction:** October 2020 - January 2021

**Status:** Planned

**Department:** Fire District

**Project Manager:** Mike McCliman



**Details:**

**Description:** Installation of Solar Photovoltaic System at the Hellman Fire Station 177; carport and roof system.

**Justification:** This project eliminates greenhouse gases and provides ongoing free energy that reduces operating cost.

**Impact:** This project creates an alternate energy source to help offset costs of running the annual operations and maintenance.

**JL Project:** 2030

**Council District:** 1

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$12,500	\$0	\$0	\$0	\$0	\$12,500
<b>Total Costs</b>	<b>\$0</b>	<b>\$137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,500</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Fire Capital Projects (288)	\$0	\$137,500	\$0	\$0	\$0	\$0	\$137,500
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,500</b>

## Fire District - Towne Center Station 178

**Location:** South side of Towne Center Drive, east of Haven Avenue

**Estimated Construction:** February 2022 - August 2023

**Status:** In Review

**Department:** Fire District

**Project Manager:** Mike McCliman



### Details:

**Description:** The scope of the work to be performed consists of a progressive design/build process. This utilizes a multi-tiered approach, from start to finish, allowing the Fire District to choose when it would like to proceed to the next phase. Nothing with the contract or process require proceeding to the next step.

**Justification:** This station will serve the center of the Rancho Cucamonga community and will be the primary draw-down unit for each adjacent fire station. It will house an all-risk apparatus and crew that will work on a 24/7/365 day cycle. Construction will begin when the Fire Board deems it necessary.

**Impact:** Operations and maintenance cost will be contingent upon the staffing levels determined at the time of construction. A capital purchase of one (1) new fire engine will be required for operations.

**JL Project:** 1645

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$175,000
Design / Plan Review	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000
Inspection & Administration	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
<b>Total Costs</b>	<b>\$75,000</b>	<b>\$2,900,000</b>	<b>\$12,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,375,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Fire Capital Projects (288)	\$75,000	\$2,900,000	\$12,400,000	\$0	\$0	\$0	\$15,375,000
				\$0			
<b>Total Costs</b>	<b>\$75,000</b>	<b>\$2,900,000</b>	<b>\$12,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,375,000</b>

## Fire Station 3 - SCE Exit to RCMU

**Location:** Firehouse Court

**Estimated Construction:** January 2021 - January 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Fred Lyn



### Details:

**Description:** RCMU distribution line extension to service Fire Station 3.

**Justification:** A small distribution line extension is needed to extend RCMU electric service to Fire Station 3. RCMU has been providing electric service to the areas surrounding Station 3, so it would make sense for the Fire District to switch over to RCMU power, similar to what was done at the Jersey Fire Station back in 2015.

**Impact:** Increased electricity load will provide additional revenue for RCMU. The Fire District will have another facility under the City owned electric utility.

**JL Project:** 2036

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,500</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Municipal Utility (705)	\$0	\$57,500	\$0	\$0	\$0	\$0	\$0
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,500</b>



## Fire Station 175 - Fiber

**Location:** 11108 Banyan Street

**Estimated Construction:** January 2020 - February 2021

**Status:** In Progress

**Department:** Fire District

**Project Manager:** Mike McCliman/Fred Lyn



### Details:

**Description:** Installing Fiber optic cable, conduit and communication networking equipment at Fire Station 175.

**Justification:** Construct required improvements to connect to and utilize existing Crown Castle fiber optic cable.

**Impact:** Maintenance cost for monthly lease of Crown Castle fiber approximately \$1,250 per month.

**JL Project:** 2044

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$11,250	\$0	\$0	\$0	\$0	\$0	\$11,250
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$2,700	\$0	\$0	\$0	\$0	\$2,700
<b>Total Costs</b>	<b>\$11,250</b>	<b>\$30,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,500</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Fire Capital Projects (288)	\$11,250	\$30,250	\$0	\$0	\$0	\$0	\$41,500
				\$0			
<b>Total Costs</b>	<b>\$11,250</b>	<b>\$30,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,500</b>

## Fire Station 176 - Fiber

**Location:** 5840 East Avenue

**Estimated Construction:** January 2021 - February 2021

**Status:** In Progress

**Department:** Fire District

**Project Manager:** Mike McCliman/Fred Lyn



### Details:

**Description:** Installing fiber optic cable, conduit and communication networking equipment at Fire Station 176.

**Justification:** Construct required improvements to connect to and utilize existing Crown Castle fiber optic cable.

**Impact:** Maintenance Cost for monthly lease of Crown Castle fiber is approximately \$1,250 per month.

**JL Project:** 2045

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$11,250	\$0	\$0	\$0	\$0	\$0	\$11,250
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$2,750	\$0	\$0	\$0	\$0	\$2,750
<b>Total Costs</b>	<b>\$11,250</b>	<b>\$30,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,500</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Fire Capital Projects (288)	\$11,250	\$30,250	\$0	\$0	\$0	\$0	\$41,500
				\$0			
<b>Total Costs</b>	<b>\$11,250</b>	<b>\$30,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,500</b>

## Fleet Shop Rental Space

**Location:** Public Works Services Center

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** Remodel the front half of Fleet Shop building so it can be used as a rental space.

**Justification:** Since the Public Works Services Center opened, the front half of the "old" Public Works building has sat empty and/or used for storage. This project will increase the functionality of the building and create revenue for the City.

**Impact:** The front half of the "old" Public Works building can no longer be used by the City.

**JL Project:** n/a

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$88,500	\$0	\$0	\$0	\$0	\$0	\$88,500
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b>Total Costs</b>	<b>\$88,500</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,500</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$88,500	\$150,000	\$0	\$0	\$0	\$0	\$238,500
				\$0			
<b>Total Costs</b>	<b>\$88,500</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,500</b>

## Foothill Boulevard at Etiwanda Avenue - Traffic Signal Modification

**Location:** Foothill Boulevard at Etiwanda Avenue

**Estimated Construction:** October 2020 - November 2020

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



**Details:**

**Description:** The scope of work to be performed includes removal and reinstallation of traffic signal conduit, conductors and pull boxes.

**Justification:** An existing traffic signal conduit is in conflict with a proposed CVWD line. Removing and reinstalling conduit will allow CVWD to perform scheduled maintenance work.

**Impact:** No additional impacts are expected at this time.

**JL Project:** 2031

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Inspection & Administration	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

## Foothill Boulevard from Grove Avenue to San Bernardino Road

**Location:** Grove Avenue to San Bernardino Road

**Estimated Construction:** July 2021 - July 2022

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** This project will construct new curbs and gutters. Adds sidewalks, street lights, striping for 2 lanes in each direction with painted median island, pavement rehabilitation and realignment of Red Hill Country Club Drive to a new traffic signal at the Magic Lamp Restaurant, within existing rights of way.

**Justification:** Addition of pedestrian sidewalks and bike will improve safety, mobility, reduction of vehicle miles traveled and greenhouse gasses. Pavement rehabilitation will restore roadway to new condition will extend pavement service life.

**Impact:** Adds street lighting and signal maintenance, sidewalk inspection, traffic restriping and decreased pothole repairs.

Estimated annual cost of \$11,939

**JL Project:** 1964

**Council District:** 1, 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,155,000	\$0	\$0	\$0	\$1,155,000
Inspection & Administration	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$115,000	\$0	\$0	\$0	\$160,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$1,430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$0	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Unknown	\$0	\$0	\$1,430,000	\$0	\$0	\$0	\$1,430,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$1,430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

## Foothill Boulevard Pavement Rehabilitation

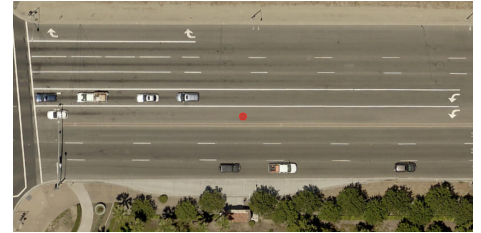
**Location:** From Milliken Avenue to Freeway 15

**Estimated Construction:** July 2021 - August 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



**Details:**

**Description:** This project involves cold planning, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix overlay, Traffic Signal Video Detection, utility valves and manhole adjustments, pavement striping and curb ramps.

**Justification:** This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability.

**Impact:** Less routine maintenance like pothole repairs, weed abatement, crack seal and striping, thus freeing up maintenance crews to attend to another needed areas. Estimated cost savings is roughly \$5,840 per year.

**JL Project:** 1985

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,640,000	\$0	\$0	\$0	\$0	\$1,640,000
Inspection & Administration	\$0	\$46,000	\$0	\$0	\$0	\$0	\$46,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$164,000	\$0	\$0	\$0	\$0	\$164,000
<b>Total Costs</b>	<b>\$160,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Road maintenance & Rehab (Fund 179)	\$100,000	\$1,850,000	\$0	\$0	\$0	\$0	\$1,950,000
MeasureIFund(177)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total Costs</b>	<b>\$160,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,000</b>

## Garcia Park - Ball Field Lights

**Location:** 13150 Garcia Drive

**Estimated Construction:** July 2021 - October 2021

**Status:** In Review

**Department:** Community Services

**Project Manager:** Jeff Benson / Bill Wittkopf



### Details:

**Description:** Design and install new LED ball field lighting including electrical services, upgrade and landscape restoration.

**Justification:** The fields at Garcia Park currently do not have lighting. As a result, the fields cannot be used after sunset.

**Impact:** New LED ball field lights will have lower maintenance and electrical costs. Adding another lighted field will help address increased sports activities and provide additional practice and playtime.

**JL Project:** 1981

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$414,000	\$0	\$0	\$0	\$414,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 9 (139)	\$0	\$40,000	\$460,000	\$0	\$0	\$0	\$500,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Grind and Patch Asphalt Pavement at Arterial Intersection

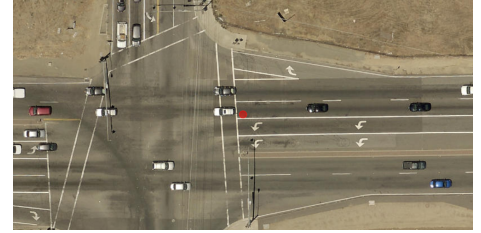
**Location:** Foothill and Etiwanda, Foothill and Daycreek

**Estimated Construction:** August 2021 - August 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



**Details:**

**Description:** This project involves grinding and patching existing asphalt pavement, traffic loops, striping and pavement markers replacements.

**Justification:** This project will remove rutting and shoving existing asphalt pavement, smooth surface, and thus extending the pavement life and restore the existing surface to a safe condition, extending Pavement life, use and rideability.

**Impact:** Less routine maintenance like pothole repairs. Estimated cost savings is roughly \$600 per year.

**JL Project:** 2010

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000	\$25,000	\$0	\$0	\$0	\$0	\$65,000
Inspection & Administration	\$6,000	\$2,500	\$0	\$0	\$0	\$0	\$8,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$4,000	\$2,500	\$0	\$0	\$0	\$0	\$6,500
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$50,000	\$30,000	\$0	\$0	\$0	\$0	\$80,000
				\$0			
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>



## Hellman Avenue Sidewalk Improvements

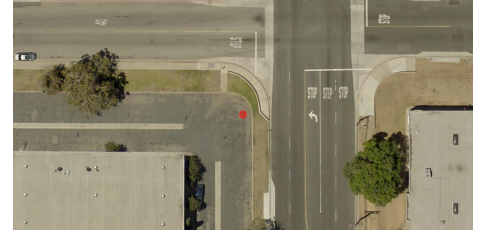
**Location:** Westerly Side of Hellman Avenue from 9th Street to 420 feet. south of 9th Street

**Estimated Construction:** May 2021 - June 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



**Details:**

**Description:** This project will include replacing trees, modifying block wall;relocating utilities;constructing sidewalk, driveway approaches and utility tie-ins; and replace landscape and irrigation.

**Justification:** This project will install missing sidewalks on the west side of the street to provide continuous walkway path.

**Impact:** Reduction in parkway maintenance cost for weed abatement. Estimated cost savings is roughly \$1,500 per year.

**JL Project:** 2016

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$12,200	\$0	\$0	\$0	\$0	\$12,200
Right-of-Way Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$72,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,200</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
CommDevBlock Grant	\$0	\$72,200	\$0	\$0	\$0	\$0	\$72,200
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$72,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,200</b>

## Heritage Park Bridge Replacements

**Location:** Southwest corner of Hillside Road and Beryl Street.

**Estimated Construction:** June 2021 - March 2022

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Gianfranco Laurie



### Details:

**Description:** This project will replace the main three parallel bridges with one multi-use bridge (separated uses) that span the Demens Creek Channel at Heritage Community Park.

**Justification:** Existing bridges are aged constructed from wood that need to be replaced to continue to maintain access to the park and existing trails.

**Impact:** Reduction in maintaining three former wood bridge structures. Estimated cost savings is roughly \$1,500 per year.

**JL Project:** 1963

**Council District:** 1

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$50,380	\$200,000	\$0	\$0	\$0	\$0	\$250,380
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$840,000	\$0	\$0	\$0	\$840,000
Inspection & Administration	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
<b>Total Costs</b>	<b>\$50,380</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1,250,380</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
PD85Redemption Fund	\$50,380	\$100,000	\$450,000	\$0	\$0	\$0	\$600,380
Fire Capital Projects (288)	\$0	\$100,000	\$550,000	\$0	\$0	\$0	\$650,000
<b>Total Costs</b>	<b>\$50,380</b>	<b>\$200,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,380</b>

## Hermosa Avenue from Foothill Boulevard to Church Street - Street Widening

**Location:** Hermosa Avenue North of Foothill Boulevard to Church Street

**Estimated Construction:** -

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



**Details:**

**Description:** This project involves street widening, sidewalk and some pavement rehabilitation.

**Justification:** This project will improve traffic circulation and pedestrian safety due to wider road and sidewalks.

**Impact:** Reduction in parkway maintenance costs for weed abatement and maintaining existing stone block wall. Estimated cost savings is roughly \$3,300 per year.

**JL Project:** 1976

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<b>Total Costs</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,000</b>	<b>\$650,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Beautification Fund	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
GasTaxR&T7360 Fund	\$90,000	\$0	\$0	\$0	\$0	\$210,000	\$300,000
<b>Total Costs</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,000</b>	<b>\$650,000</b>

## LMD 2 - Light Pole Replacements

**Location:** Ellena Park & Vintage Park

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



### Details:

**Description:** Replace rusted and declining poles that have been wetset in Ellena and Vintage Park. 3 year program totaling \$75,000

**Justification:** Several poles have already declined to the point of removal and more are failing. This project will eliminate the poor condition and poor installation issues and replace the light pole with new ones installed in raised footings with removable hardware. Improve safety and security in the park, reduce maintenance and customer complaints.

**Impact:** New poles will be purchased and replaced over a 3 year period insuring that they are installed on a raised footing with removable hardware for future access and maintenance. These poles will reduce maintenance services, extend the life of the lighting system and meet the communities concerns in a positive effort.

**JL Project:** n/a

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 2 (131)	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
				\$25,000			
<b>Total Costs</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

## LMD 2 Victoria - Water Conservation Landscape Renovation

**Location:** LMD 2

**Estimated Construction:** July 2020 - July 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



### Details:

**Description:** Continuation of previous year's turf removals and replacement with drought tolerant landscaping.

**Justification:** Reduce water usage and labor costs to irrigate and maintain landscaping in LMD 2. Demonstrate to public that drought tolerant landscaping is aesthetically pleasing and easy to maintain.

**Impact:** Reduce water usage. Reduce irrigation and maintenance time and costs required at renovated sites.

**JL Project:** 1787

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$165,030	\$0	\$0	\$0	\$0	\$0	\$165,030
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$0	\$1,440,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
<b>Total Costs</b>	<b>\$165,030</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,765,030</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 2 (131)	\$165,030	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,765,030
				\$400,000			
<b>Total Costs</b>	<b>\$165,030</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,765,030</b>

## LMD 4R Terra Vista - Water Conservation/Landscape Renovation

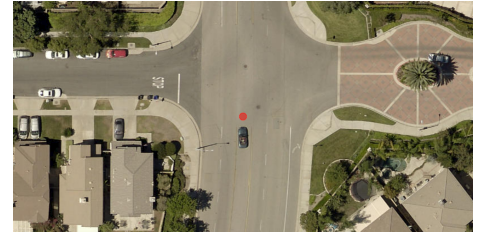
**Location:** LMD 4R

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



**Details:**

**Description:** Continuation of previous year's turf removals and replacement with drought tolerant landscaping.

**Justification:** Reduce water usage and labor costs to irrigate and maintain landscaping in LMD 4. Demonstrate to public that drought tolerant landscaping is aesthetically pleasing and easy to maintain.

**Impact:** Reduce water usage. Reduce irrigation and maintenance time and costs required at renovated sites.

**JL Project:** 1787

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$170,960	\$0	\$0	\$0	\$0	\$0	\$170,960
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$0	\$1,440,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
<b>Total Costs</b>	<b>\$170,960</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,770,960</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 4 (134)	\$170,960	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,770,960
				\$400,000			
<b>Total Costs</b>	<b>\$170,960</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,770,960</b>

## Local Street Pavement Rehabilitation at Various Locations

**Location:** Various Locations

**Estimated Construction:** July 2021 - August 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



### Details:

**Description:** This project involves pavement slurry seal and asphalt overlays

**Justification:** This project if a slurry seal will seal street thus extending the pavement life and if a pavement overlay will restore the existing road surface to substantially new condition, extending pavement life, use and rideability.

**Impact:** Less routine maintenance like pothole repairs, weed abatement, crack seal and striping, thus freeing up maintenance crews to attend to other needed areas. Estimated cost savings are roughly \$2,100 per year for asphalt overlay and \$1,750 per year for asphalt slurry.

**JL Project:** 1022

**Council District:** 1,2,3,4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$30,000	\$20,000	\$0	\$0	\$0	\$0	\$50,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,650,000	\$890,000	\$0	\$0	\$0	\$0	\$2,540,000
Inspection & Administration	\$55,000	\$45,000	\$0	\$0	\$0	\$0	\$100,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$165,000	\$85,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Costs</b>	<b>\$1,900,000</b>	<b>\$1,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,940,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
MeasureFund(177)	\$700,000	\$490,000	\$0	\$0	\$0	\$0	\$1,190,000
MeasureFund(176)	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Road maintenance & Rehab (Fund 179)	\$1,000,000	\$550,000	\$0	\$0	\$0	\$0	\$1,550,000
<b>Total Costs</b>	<b>\$1,900,000</b>	<b>\$1,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,940,000</b>

## Old Town Park - Sports Lighting Structural Retrofit

**Location:** Old Town Park

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Andy Miller



### Details:

**Description:** Modify existing sports lighting pole foundations to meet current (wind load) requirements.

**Justification:** The existing sports lighting pole foundations do not meet current (wind load) requirements. A structural engineering consultant will be needed to prepare specifications to the foundations so they meet current requirements.

**Impact:** none

**JL Project:** n/a

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
<b>Total Costs</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 1 (130)	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$50,000
				\$0			
<b>Total Costs</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



## Outdoor Animal Enrichment Space

**Location:** Arrow Route and Rochester Avenue, North East Corner - Animal Exercise Yard Improvements

**Estimated Construction:** -

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** This project will install 850 linear feet of chain link fencing and gates for a animal exercise yard associated with the Rancho Cucamonga Animal Care Center.

**Justification:** The fencing improvements will provide three chain link fenced enclosures to exercise animals housed at the adjacent animal care center.

**Impact:** Reduction in weed abatement to a 1 acre portion of a City owned parcel. Adds routine trash disposal costs.

**JL Project:** 1955

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$84,000	\$84,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$88,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Unknown	\$0	\$0	\$0	\$0	\$0	\$88,000	\$88,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$88,000</b>

## Parks Master Plan

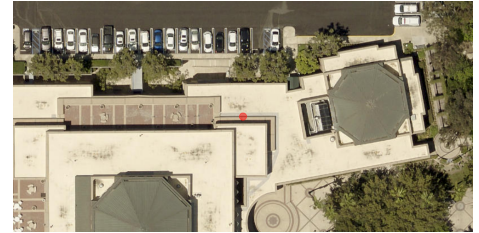
**Location:** Citywide

**Estimated Construction:** February 2021 - February 2022

**Status:** Planned

**Department:** Community Services

**Project Manager:** Jennifer Hunt Gracia



**Details:**

**Description:** Citywide master plan of parks and recreational facilities..

**Justification:** City currently does not have a parks master plan.

**Impact:** None.

**JL Project:** 2042

**Council District:**

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$300,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
ParkDevelopmentFund	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$300,000
				\$0			
<b>Total Costs</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

## Paseo Lighting Retrofits

**Location:** 6790 Fairmont Way

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



### Details:

**Description:** Replace existing paseo lighting with new LED lighting (poles, fixtures, foundation, etc.) Phase 2 of 5

**Justification:** The existing paseo lighting poles were wet set into their concrete foundations. As a result, the poles cannot be removed to pull new wiring. A majority of the lights no longer function. The situation is becoming a safety concern.

**Impact:** With new lighting, the constant requests for service calls to these 2 paseos will cease. Maintenance requirements will be reduced. Energy savings of up to 30% can be expected once retrofitted.

**JL Project:** 1716

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$30,000	\$25,000	\$20,000	\$20,000	\$20,000	\$0	\$115,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$457,280	\$0	\$198,100	\$185,450	\$109,900	\$0	\$493,450
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$55,270	\$0	\$19,810	\$18,550	\$10,990	\$0	\$149,350
<b>Total Costs</b>	<b>\$542,550</b>	<b>\$25,000</b>	<b>\$237,910</b>	<b>\$224,000</b>	<b>\$140,890</b>	<b>\$0</b>	<b>\$1,170,350</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 2 (131)	\$542,550	\$25,000	\$237,910	\$224,000	\$140,890	\$0	\$1,170,350
				\$224,000			
<b>Total Costs</b>	<b>\$542,550</b>	<b>\$25,000</b>	<b>\$237,910</b>	<b>\$224,000</b>	<b>\$140,890</b>	<b>\$0</b>	<b>\$1,170,350</b>

## Paul A. Biane Library-Second Story and Beyond® Project

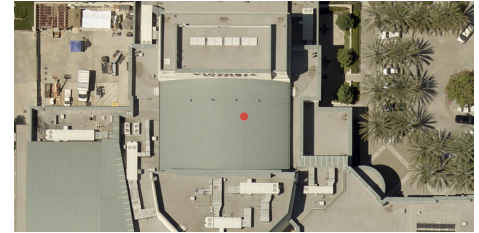
**Location:** 12505 Cultural Center Drive

**Estimated Construction:** November 2019 - November 2021

**Status:** In Progress

**Department:** Library Services

**Project Manager:** Julie A. Sowles



### Details:

**Description:** Second Story and Beyond® is a project that will build out the second floor of the Paul A. Biane Library at Victoria Gardens. Second Story is envisioned as an interactive discovery space combined with traditional library services to create a new type of learning experience that will appeal to children and users of all ages. The Second Story and Beyond® Project was first established as a City Council goal during FY 2014-15.

**Justification:** Demand for library services in the community continues to increase, particularly for children ages 0-7 and their families. Second Story and Beyond® is being designed to provide a new, unique service model that will combine the features of interactive museum exhibits with traditional library services. Second Story and Beyond® is anticipated to be a regional draw that will provide additional visitors to both the Victoria Gardens Shopping District and the Lewis Family Playhouse.

**Impact:** 2017 feasibility study projects an approximate \$655,000 per year cost for operations and maintenance. EXPENSES: Personnel: \$487,200. Contract Services: \$75,000. O&M \$92,800. The project is designed to be revenue-generating. REVENUES: Admissions \$355,500. Rentals \$30,000. Classes & Courses \$60,000. Foundation Contributions \$220,000.

**JL Project:** 1867

**Council District:** 3

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$325,000	\$300,000	\$355,000	\$20,000	\$0	\$0	\$1,000,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,900,000	\$625,000	\$1,720,000	\$655,000	\$0	\$0	\$5,900,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$3,225,000</b>	<b>\$925,000</b>	<b>\$2,075,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Library Capital Fund (329)	\$3,225,000	\$925,000	\$500,000	\$0	\$0	\$0	\$4,650,000
Capital Reserve Fund	\$0	\$0	\$1,575,000	\$0	\$0	\$0	\$2,250,000
<b>Total Costs</b>	<b>\$3,225,000</b>	<b>\$925,000</b>	<b>\$2,075,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,900,000</b>

## Pecan Avenue from, Whittram Avenue to Arrow Route - Street Improvements

**Location:** Pecan Avenue fro, Whittram avenue to Arrow Route

**Estimated Construction:** July 2023 - March 2024

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Curt Billings



**Details:**

**Description:** Prepare plans for a future pavmenet rehabilitation/widening project that will be scheduled after the Etiwanda Grade Separation project is completed.

**Justification:** This project will enhance edestrian and vehicular safety through the area and restore the existing road surface to a substantially new condition, extending pavement life, use and rideability.

**Impact:** Adds sidewalk inspection and maintenance and decreased pothole repairs. Estimated annual cost of \$594

**JL Project:** 2038

**Council District:** 4

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Inspection & Administration	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
CommDevBlock Grant	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

## Public Safety Facility Fiber Extension

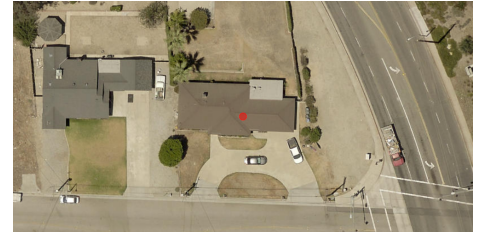
**Location:** 8870 San Bernardino Road

**Estimated Construction:** August 2020 - October 2020

**Status:** Planned

**Department:** Fire District

**Project Manager:** Fred Lyn/Mike McCliman



### Details:

**Description:** In conjunction with the building of the new Public Safety Facility, the building will require that it be connected to the City’s networks via the existing Rancho Fiber backbone. This backbone fiber will need to be extended from the Haven Ave/Foothill Blvd intersection to the new facility via existing city-owned dark conduit.

**Justification:** This fiber extension will have multiple benefits, including the connection of Station Alerting and the SBCSD network, the extension of the Rancho Fiber project backbone footprint to the Westside of the City for future growth and expansion opportunities, as well as fiber connections for the City’s ATMS project, connecting intersections on Foothill Blvd west of Haven Ave.

### Impact:

**JL Project:** 2034

**Council District:** 1

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$21,500	\$0	\$0	\$0	\$0	\$21,500
<b>Total Costs</b>	<b>\$0</b>	<b>\$236,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,500</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Fire Capital Projects (288)	\$0	\$165,550	\$0	\$0	\$0	\$0	\$165,550
Fiber Optic Network (711)	\$0	\$47,300	\$0	\$0	\$0	\$0	\$47,300
Transportation Fund	\$0	\$23,650	\$0	\$0	\$0	\$0	\$23,650
<b>Total Costs</b>	<b>\$0</b>	<b>\$236,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,500</b>

## PWSD Warehouse Expansion

**Location:** Public Works Yard

**Estimated Construction:** August 2020 - January 2021

**Status:** In Review

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** PW Warehouse Expansion

**Justification:** Project funding was carried over from FY 18/19. The original warehouse has reached capacity. Public Works equipment and supplies must be stored in cargo containers. Staff has had to operate equipment within the containers (using extension cords for power). Likewise, even locked, these containers are not very secure (they have been broken into numerous times). The second warehouse will allow for additional storage for other City departments.

**Impact:** A second warehouse would put equipment and supplies (currently scattered among multiple containers) into a centralized location.

**JL Project:** 1927

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$289,530	\$0	\$0	\$0	\$0	\$0	\$289,530
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000
<b>Total Costs</b>	<b>\$289,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,140,000</b>	<b>\$2,429,530</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$289,530	\$0	\$0	\$0	\$0	\$2,140,000	\$2,429,530
				\$0			
<b>Total Costs</b>	<b>\$289,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,140,000</b>	<b>\$2,429,530</b>

# Quakes Scoreboard Replacement

**Location:** 8408 Rochester Ave

**Estimated Construction:** January 2021 - April 2021

**Status:** In Review

**Department:** Community Services

**Project Manager:** Jeff Benson



**Details:**

**Description:** Replacement of Quakes scoreboard.

**Justification:** Original scoreboard has failed multiple times in the past few years as it reaches the end of its lifespan and requires replacement.

**Impact:** New scoreboard will reduce current maintenance costs.

**JL Project:** n/a

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>



## Replace Rubberized Playground Surface - Rancho Summit Park

**Location:** Rancho Summit Park

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



### Details:

**Description:** Replace deteriorated rubberized playground surfacing at Rancho Summit Park with new rubberized playground surfacing.

**Justification:** The existing rubberized playground surfacing has deteriorated. New rubberized playground surfacing is needed to meet the impact requirements for playground safety as required by the NRPA Playground Safety Standards. For most of these playgrounds, the rubberized surfacing replacement has been deferred for over 3 years. The situation is becoming a serious issue in providing safe use of the playground.

**Impact:** Once replaced, staff will no longer need to repair or patch the damaged rubberized playground surfaces; however, maintenance of all the rubberized surface is an on-going issue. Staff will evaluate the surface and provide locations and estimates yearly.

**JL Project:** n/a

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$867,300	\$148,000	\$0	\$0	\$0	\$0	\$1,015,300
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$867,300</b>	<b>\$148,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,015,300</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 1 (130)	\$313,000	\$0	\$0	\$0	\$0	\$0	\$313,000
LMD 2 (131)	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
LMD 4 (134)	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000
PD85Redemptio nFund	\$224,300	\$0	\$0	\$0	\$0	\$0	\$224,300
CFD 2000-03 (868)	\$150,000	\$148,000	\$0	\$0	\$0	\$0	\$148,000
<b>Total Costs</b>	<b>\$867,300</b>	<b>\$148,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,015,300</b>

## Rochester Avenue from 6th Street to Arrow Route Pavement Rehabilitation

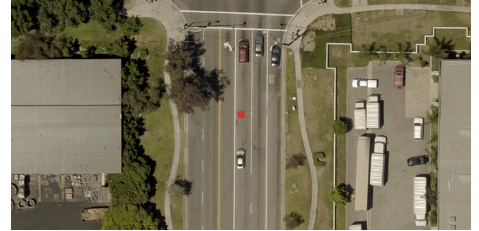
**Location:** From 6th Street to Arrow Route

**Estimated Construction:** July 2021 - August 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Romeo David



**Details:**

**Description:** This project involves cold planning, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix overlay, Traffic Signal Video Detection, utility valves and manhole adjustments, pavement striping and curb ramps.

**Justification:** This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability.

**Impact:** Less routine maintenance like pothole repairs, weed abatement, crack seal and striping, thus freeing up maintenance crews to attend to another needed areas. Estimated cost savings is roughly \$3,010 per year.

**JL Project:** 2000

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Measure Fund(177)	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>

## Rochester Avenue from Banyan Street to Highland Avenue Pavement Rehab

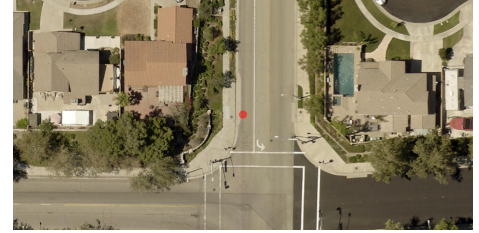
**Location:** Rochester Avenue from Banyan Street to Highland Avenue

**Estimated Construction:** June 2021 - September 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



**Details:**

**Description:** This project involves cold planing, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix overlay, utility valves and manhole adjustments, pavement striping and curb ramps.

**Justification:** This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability.

**Impact:** Less routine maintenance like potholes repairs, weed abatement, crack seal and striping, thus freeing up maintenance crews to attend to other needed areas. Estimated cost savings is roughly \$906 per year.

**JL Project:** 2039

**Council District:** 4

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$520,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
MeasureIFund(177)	\$0	\$0	\$0	\$0	\$0	\$520,000	\$520,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>520,000</b>

## Roof Repair

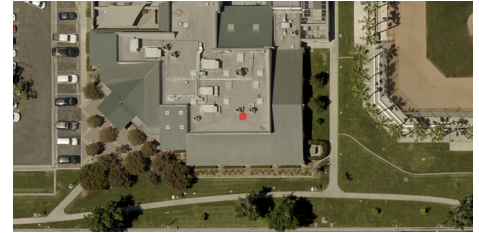
**Location:** Animal Care & Adoption Center

**Estimated Construction:** July 2020 - June 2021

**Status:** In Progress

**Department:** Public Works

**Project Manager:** Neil Plummer



### Details:

**Description:** Replace existing roof at Animal Care & Adoption Center.

**Justification:** The roof at the Animal Care and Adoption Center leaks and must be repaired (as called for by the roofing consultant)

**Impact:** Maintenance costs will decrease. Service calls to fix leaks and/or clean up after leaks will stop after the repair work has been completed.

**JL Project:** n/a

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$36,650	\$0	\$0	\$0	\$0	\$0	\$36,650
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$290,260	\$228,000	\$0	\$0	\$0	\$0	\$518,260
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
<b>Total Costs</b>	<b>\$325,910</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,910</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$318,760	\$250,000	\$0	\$0	\$0	\$0	\$568,760
				\$0			
<b>Total Costs</b>	<b>\$318,760</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,760</b>

## School Crosswalk Improvements

**Location:** Layton Street / Church Street; Feron Boulevard / Villa Del Norte Driveway; Amethyst Avenue / La Grande Street; Archibald Avenue / Tryon Street; Archibald Avenue / 9th Street; Baker Avenue / 9th Street; Baker Avenue / Salina Street

**Estimated Construction:** July 2020 - August 2020

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



### Details:

**Description:** This project will enhance school crosswalks at seven locations by modifying access curb ramps, installing solar powered flashing beacons (at specified locations), and installing high visibility crosswalks.

**Justification:** This project will improve pedestrian safety at existing crosswalks immediately adjacent to school sites.

**Impact:** Less routine maintenance for striping, thus freeing up maintenance crews to attend to other needed area. Estimated cost saving is roughly \$1,425 per year.

**JL Project:** 2015

**Council District:** 2

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$17,000	\$10,800	\$0	\$0	\$0	\$0	\$27,800
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$228,500	\$0	\$0	\$0	\$0	\$228,500
Inspection & Administration	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$17,000</b>	<b>\$247,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,300</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
CommDevBlock Grant	\$0	\$247,300	\$0	\$0	\$0	\$0	\$247,300
Transportation Fund	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
<b>Total Costs</b>	<b>\$17,000</b>	<b>\$247,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,300</b>

## Sheriff Lobby Renovation

**Location:** Sheriff Lobby/Front Counter - 10510 Civic Center Drive

**Estimated Construction:** March 2021 - April 2021

**Status:** Future/Unfunded

**Department:** Police Department

**Project Manager:** Neil Plummer?



### Details:

**Description:** The current configuration at the front counter is not working. The staff are bumping into each other and literally working side by side. The plan is to renovate the current configuration and build two walk up windows and two independent work stations. The current set up is not efficient and forces the public to wait in one line and lengthens the amount of time it takes the staff to help them. This plan also includes removing the existing door on the southside to improve security.

**Justification:** To improve working conditions and the safety of our employees. Additionally, to deliver better customer service and improve our overall efficiency. If possible, we would like this project to take place in FY 2020/2021.

**Impact:** The renovation of the front counter will impact the front lobby operations for 2-4 weeks. Personnel will have to work from a mobile location on site or from the new Public Safety Building once it opens.

**JL Project:**

**Council District:**

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$138,000	\$0	\$0	\$0	\$138,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Capital Reserve Fund	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

## Sidewalk Improvements along Alpine Street and Ramona Avenue

**Location:** Alpine Street from Westerly Cul-De-Sac to Ramona Ave 500 Lf. Ramona Ave, from Arrow to McKinley St 1,200 Lf.

**Estimated Construction:** -

**Status:** Future/Unfunded

**Department:** Engineering Services

**Project Manager:** Romeo David



### Details:

**Description:** This project will include replacing trees, boulders and wood fenceing; relocatiing iron fencing; ADA ramps, driveway approaches, driveway tie-ins; and replace landscape and irrigation.

**Justification:** This project will improve pedestrian safety by installing continuous sidewalks on both side of the streets.

**Impact:** Reduction in parkway maintenance cost for weed abatement. Estimated cost savings is roughly \$1,150 per year.

**JL Project:**

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$25,100	\$25,100
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$19,500	\$19,500
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,600</b>	<b>\$265,600</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Unknown	\$0	\$0	\$0	\$0	\$0	\$265,600	\$265,600
				\$0			

**Total Costs**

## South East Corner at Foothill Boulevard and Etiwanda Avenue - Sidewalk Survey

**Location:** Cornwall Avenue between Cul-de-Sac to Foothill Boulevard; Vine Street between Cul-de-Sac to Cornwall Avenue; Chestnut Avenue between Etiwanda Avenue to Cornwall Avenue; Ivy Avenue between Emmett Avenue between Chestnut Avenue to Cul-de-Sac.



**Estimated Construction:** -

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Gianfranco Laurie

### Details:

**Description:** This project will survey residents living within Tract Boundary TR 4578 for installation of new sidewalk. Scope of work to include mailing survey ballots for each resident to assess the purpose and need of potential constructability of new sidewalk.

**Justification:** Prioritize sidewalk installation based on responses received to construct future sidewalks to improve pedestrian safety.

**Impact:** None anticipated for sidewalk survey.

**JL Project:** 2017

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,510,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
CommDevBlock Grant	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Unknown	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,510,000</b>



## Synchronization at 10 Traffic Signals

**Location:** Milliken/ Vintage; Milliken/ Kenyon; Day Creek/ Highland; Day Creek/ Vintage; Day Creek/ Banyan; Banyan/ Fredericksburg; Banyan/ Milliken; Banyan/ Etiwanda; Banyan/ East; Banyan/ Wardman Bullock

**Estimated Construction:** January 2021 - February 2021

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



### Details:

**Description:** Installing fiber optic cable and conduit, communication networking equipment, upgrading and integrating 10 traffic signals into the Traffic Management Center (TMC) located at City Hall. This project will utilize Crown Castle fiber to lease existing fiber infrastructure to connect signals.

**Justification:** Implementation of this project will improve monitoring, retiming and coordination of the City's traffic signal system and meet the General Plan goal of community mobility to maximize the operational efficiency of the street system. This project is in accordance with the Traffic Communication Master Plan.

**Impact:** Maintenance of 10 traffic signal systems with sufficient spare equipment will be crucial to maintain an adequate life cycle. Estimated cost is roughly \$10,000 for each traffic signal, therefore, a total of \$100,000 per year is expected.

**JL Project:** 2047

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$289,000	\$0	\$0	\$0	\$0	\$289,000
Inspection & Administration	\$0	\$28,900	\$0	\$0	\$0	\$0	\$28,900
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$28,900	\$0	\$0	\$0	\$0	\$28,900
<b>Total Costs</b>	<b>\$0</b>	<b>\$361,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,800</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Transportation Fund	\$0	\$361,800	\$0	\$0	\$0	\$0	\$361,800
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$361,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,800</b>

## Tennis Court - LED Light Project

**Location:** Day Creek Park

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



### Details:

**Description:** Remove and replace all existing lights in 4 courts and replace with LED fixtures.

**Justification:** This project will help reduce energy costs by 30%, reduce maintenance services and extend the life of the system. These new lights will improve visibility during night play and reduce the customer complaints.

**Impact:** Once these lights become retrofit they will improve the quality of night play, add to the safety of the public, reduce the energy costs and require less maintenance.

**JL Project:** n/a

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 10 (140)	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

## The Resort Parkway (North) - Distribution

**Location:** The Resort Pkwy North of Sixth Street

**Estimated Construction:** July 2021 - January 2022

**Status:** In Review

**Department:** Engineering Services

**Project Manager:** Fred Lyn



**Details:**

**Description:** RCMU Electric and Fiber Distribution on the Resort Parkway (North)

**Justification:** RCMU will be servicing this new development and will need to provide Design and Plan Review and Inspection Admin to the developer

**Impact:**

**JL Project:** 2037

**Council District:** 2

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Municipal Utility (705)	\$0	\$5,000	\$30,000	\$0	\$0	\$0	\$35,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

# Traffic Signal Battery Backup System Replacement

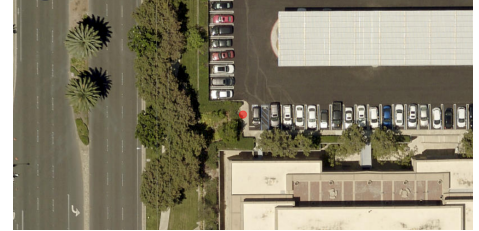
**Location:** Various Locations

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Ernie Ruiz



**Details:**

**Description:** Phase 3 of 5 in a multi-phase project to replace all TESCO battery back up systems in the traffic signal controllers..

**Justification:** The TESCO battery backup systems are no longer supported by the manufacturer and have seriously degraded reliability. They are 11 to 12 years old. The existing units are no longer repairable and must be replaced with a new system when they fail. The battery backup system will place a signalized intersection in 4-way flash during a power outage.

**Impact:** The new battery backup systems will be significantly more reliable than the present TESCO systems.

**JL Project:** 1980

**Council District:** 1,2,3,4

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$540,000	\$249,750	\$249,750	\$249,750	\$0	\$0	\$1,289,250
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$60,000	\$27,750	\$27,750	\$27,750	\$0	\$0	\$143,250
<b>Total Costs</b>	<b>\$600,000</b>	<b>\$277,500</b>	<b>\$277,500</b>	<b>\$277,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,432,500</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$300,000	\$127,500	\$127,500	\$127,500	\$0	\$0	\$682,500
Equip/Veh Replacement (712)	\$300,000	\$150,000	\$150,000	\$127,500	\$0	\$0	\$750,000
<b>Total Costs</b>	<b>\$600,000</b>	<b>\$277,500</b>	<b>\$277,500</b>	<b>\$277,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,432,500</b>

## Traffic Signal Modifications - Various Locations

**Location:** Base Line at Etiwanda - Carnelian at Lemon

**Estimated Construction:** July 2020 - December 2020

**Status:** Planned

**Department:** Public Works

**Project Manager:** Ernie Ruiz



### Details:

**Description:** The work entails the rewire of these 2 signalized intersections and the purchase and installation of 2 new signal cabinets.

**Justification:** The existing intersections are on recall because the wiring and intersections are coming to the end of their life cycle.

**Impact:**

**JL Project:** 2035

**Council District:** Various

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$320,000	\$960,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$32,000	\$96,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$352,000</b>	<b>\$1,056,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
GasTaxR&T7360 Fund	\$0	\$176,000	\$176,000	\$176,000	\$176,000	\$352,000	\$1,056,000
				\$176,000			
<b>Total Costs</b>	<b>\$0</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$352,000</b>	<b>\$1,056,000</b>

# Victoria Groves Park RR Roof Replacement

**Location:** Victoria Groves Park

**Estimated Construction:** July 2020 - June 2021

**Status:** Planned

**Department:** Public Works

**Project Manager:** Dean Rodia



**Details:**

**Description:** Replace the existing tile roof with a metal roof due to leaks that are flowing into the utility storage room creating a safety hazard. Leading to future damage if not corrected.

**Justification:** This project is being constructed due to safety condition of the building and electrical service based upon water exposure through a leaking roof.

**Impact:** The replacement of this roof at Victoria Groves Park will eliminate the unsafe condition in the utility storage, secure the integrity of the electrical panels, reduce future maintenance and extend the life of the restroom building.

**JL Project:** n/a

**Council District:** 3

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
LMD 2 (131)	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

## Vineyard Avenue at San Bernardino Road - Traffic Signal Modification

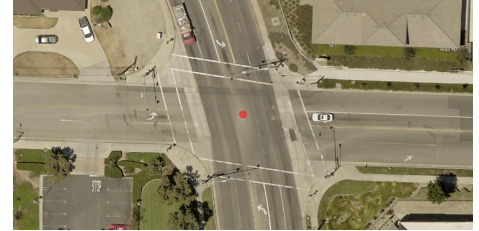
**Location:** Vineyard Avenue at San Bernardino Road

**Estimated Construction:** October 2020 - December 2020

**Status:** In Progress

**Department:** Engineering Services

**Project Manager:** Sandra Salazar



### Details:

**Description:** The scope of work to be performed in general consists of, but not limited to, upgrade modifications of the traffic signal at Vineyard Avenue and San Bernardino Road, fiberoptic interconnect and related equipment from Vineyard Avenue at Foothill Boulevard to Carnelian Avenue at Red Hill Country Club.

**Justification:** The modifications of the traffic signal will improve emergency preemption interface with the new adjacent public safety facility, improve traffic safety and reduce traffic congestion.

**Impact:** Maintenance of the traffic signal system with sufficient spare equipment will be crucial to maintain an adequate life cycle. Estimated cost is roughly \$10,000 per year.

**JL Project:** 1994

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Inspection & Administration	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Fire Capital Projects (288)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Transportation Fund	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
<b>Total Costs</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

# Whittram Avenue from Etiwanda Creek to Hickory Avenue

**Location:** Whittram Avenue from Etiwanda Creek to Hickory Avenue

**Estimated Construction:** January 2025 - March 2025

**Status:** Planned

**Department:** Engineering Services

**Project Manager:** Curt Billings



**Details:**

**Description:** Prepare plans for a future pavement rehabilitation project that will be scheduled after the Etiwanda Avenue Grade Separation project is completed.

**Justification:** This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability.

**Impact:** Decreased pothole repairs. Estimated annual savings of \$163

**JL Project:** 2032

**Council District:** 4

**Project Cost Estimates:**

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$46,800	\$0	\$0	\$0	\$0	\$46,800
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$0</b>	<b>\$71,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,800</b>

**Project Funding:**

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
CommDevBlock Grant	\$0	\$71,800	\$0	\$0	\$0	\$0	\$71,800
				\$0			
<b>Total Costs</b>	<b>\$0</b>	<b>\$71,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,800</b>



## Youngs Canyon Road - Extension from Koch Place to Cherry Avenue

**Location:** Youngs Canyon Road - Koch Place to Cherry Avenue

**Estimated Construction:** -

**Status:** In Review

**Department:** Engineering Services

**Project Manager:** Curt Billings



### Details:

**Description:** The extension of Youngs Canyon Road between Koch Place and Cherry Avenue will construct a four lane road across a flood control basin and master plan its extension to Cherry Avenue.

**Justification:** This extension of Youngs Canyon Road will construct 1,200 foot segment across an existing flood control basin enabling future development east of the basin to complete the remaining 400 foot extension to Cherry Avenue. When completed the new road will relieve traffic congestion on Wilson Avenue to the north.

**Impact:** Adds street lighting, sidewalk inspection and maintenance, traffic restriping, storm water hydrodynamic discharge separator pump out, and street sweeping. Estimated annual cost of \$5,306.

**JL Project:** 1601

**Council District:** 4

### Project Cost Estimates:

Expenditure Category	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
Environmental / NPDES	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Design / Plan Review	\$256,000	\$50,000	\$0	\$0	\$0	\$0	\$306,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$5,200,000	\$5,200,000
Construction	\$0	\$0	\$0	\$0	\$0	\$6,850,000	\$6,850,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
<b>Total Costs</b>	<b>\$256,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,960,000</b>	<b>\$13,816,000</b>

### Project Funding:

Funding Source	Prior Years	2020/21	2021/22	2022/23	2023/24	TBD	Total
AD88-2Etiw/Hgh IndImp	\$256,000	\$600,000	\$0	\$0	\$0	\$2,644,000	\$3,500,000
Unknown	\$0	\$0	\$0	\$0	\$0	\$10,316,000	\$10,316,000
<b>Total Costs</b>	<b>\$256,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,960,000</b>	<b>\$13,816,000</b>