



Fiscal Year 2021/2022 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 2021/22

<u>General Plan Reference(s)</u>	<u>No.</u>	<u>Project</u>	<u>Prior Yr Funding</u>		<u>2021/22 Funded</u>		<u>Future/Unfunded</u>		<u>Total Project Cost</u>
			<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	
<u>Community Services</u>									
CS-1.3	1	Central Park - Amphitheatre	Grant Opportunity 11204015650/2058120-0 Unknown	0 0 0	Grant Opportunity 11204015650/2058120-0 Unknown	0 0 0	Grant Opportunity 11204015650/2058120-0 Unknown	8,500,000 1,500,000 1,000,000	11,000,000
CS-1.3	2	Central Park - Dog Park	12744015650/2022274-0 11743035650/2022174-0 11204015650/2022120-0	223,240 0 0	12744015650/2022274-0 11743035650/2022174-0 11204015650/2022120-0	2,686,760 201,760 625,690	12744015650/2022274-0 11743035650/2022174-0 11204015650/2022120-0	0 0 0	3,737,450
CS-1.3	3	Central Park - Trailhead and Gardens	11204015650/1871120-0 Grant Opportunity	14,030 0	11204015650/1871120-0 Grant Opportuntiy	0 0	11204015650/1871120-0 Grant Opportunity	0 6,000,000	6,014,030
CS-1.1, CS-1.2, PF-1.3	4	Citywide Parks Master Plan	11204015650/2042120-0	29,000	11204015650/2042120-0	250,000	11204015650/2042120-0	0	279,000
PF-1.1, PF-1.2, PF-1.4	5	Cultural Center - Courtyard Redesign	10250015650/1894025-0	424,580	10250015650/1894025-0	190,000	10250015650/1894025-0	2,935,000	3,549,580
CS-1.2	6	Etiwanda Creek Park Phase II	11204015650/1664120-0	295,210	11204015650/1664120-0	0	11204015650/1664120-0	5,035,000	5,330,210
CS-1.8, CS-1.9	7	Garcia Park - Ball Field Lights	11393035650/1981139-0	20,000	11393035650/1981139-0	0	11393035650/1981139-0	460,000	480,000
PF-1.4, CM-4.4	8	Hermosa Street Beautification	11103165650/2060110-0	0	11103165650/2060110-0	15,000	11103165650/2060110-0	150,000	165,000
CS-6.5	9	Pacific Electric Trail Improvements	11204015650/2059120-0 12744015650/2059274-0	0 0	11204015650/2059120-0 12744015650/2059274-0	25,000 0	11204015650/2059120-0 12744015650/2059274-0	47,000 288,000	360,000
CS-1.8	10	Quakes Scoreboard Replacement	1025001-5607	0	1025001-5607	0	1025001-5607	650,000	650,000
Community Services Totals:			\$	1,006,060	\$	3,994,210	\$	26,565,000	\$ 31,565,270

<u>General Plan Reference(s)</u>	<u>No.</u>	<u>Project</u>	<u>Prior Yr Funding</u>		<u>2021/22 Funded</u>		<u>Future/Unfunded</u>		<u>Total Project Cost</u>
			<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	
<u>Engineering Services</u>									
CM-4.4	1	5th Street: Lucas Ranch Road to Hermosa Avenue Pavmenet Rehabilitation	11773035650/2077177-0	0	11773035650/2077177-0	67,500	11773035650/2077177-0	0	67,500
CM-5.1	2	6th Street at BNSF Spur Crossing West of Etiwanda	11243035650/1839124-0 Unknown	74,360 0	11243035650/1839124-0 Unknown	150,000 0	11243035650/1839124-0 Unknown	1,250,000 1,525,640	3,000,000
CM-4.4	3	6th Street- Charles Smith Avenue-Hyssop Dr: Pavement Rehab	11743035650/2071174-0	0	11743035650/2071174-0	74,250	11743035650/2071174-0	0	74,250
CM-1.4, CM-3.10	4	ADA Ramps at Various Locations	11773035650/1150177-0	890,000	11773035650/1150177-0	250,000	11773035650/1150177-0	0	1,140,000
CM-4.1, CM-4.3	5	Advance Traffic Management System- Phase 2	11243035650/2004124-0 10250015650/2004025-0 Grant Opportunity	0 0 0	11243035650/2004124-0 10250015650/2004025-0 Grant Opportunity	6,382,000 90,000 1,000,000	11243035650/2004124-0 10250015650/2004025-0 Grant Opportunity	0 0 0	7,472,000
CM-4.1	6	Archibald Avenue @ Victoria Street-Traffic Sig Install	11243035650/1510124-0	0	11243035650/1510124-0	0	11243035650/1510124-0	715,000	715,000

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CM-4.4	7	Archibald Avenue: 210 Freeway to 19th St-Pavement Rehabilitation	11763035650/2074176-0	0	11763035650/2074176-0	101,250	11763035650/2074176-0	0	101,250
CM-1.1, CM4.4	8	Banyan from Milliken Ave to Rochester Ave-Pavement Rehab	11773035650/2033177-0	0	11773035650/2033177-0	60,000	11773035650/2033177-0	520,000	580,000
CM-4.4	9	Banyan Street: Garnet Street-Beryl St Pavement Rehabilitation	11743035650/2073174-0	0	11743035650/2073174-0	87,750	11743035650/2073174-0	0	87,750
CM-4.4	10	Center Ave Pavement Rehabilitation Project	11743035650/2008174-0	0	11743035650/2008174-0	475,000	11743035650/2008174-0	0	475,000
CM-4.4	11	Cherry Avenue-Wilson to City Limit-Pavement Rehabilitation	11743035650/2070174-0	0	11743035650/2070174-0	222,750	11743035650/2070174-0	0	222,750
PS-7.2	12	Cucamonga Storm Drain Ph3-CLOMR-FEMA	11123035650/1928112-0	3,208,683	11123035650/1928112-0	175,000	11123035650/1928112-0	0	3,383,683
CM-2.1	13	Day Creek Channel Bike Trail	11052085650/2014105-0 12143035650/2014214-0	8,260 4,450	11052085650/2014105-0 12143035650/2014214-0	208,740 398,550	11052085650/2014105-0 12143035650/2014214-0	0 0	620,000
CM-1.1, CM-4.1	14	East Ave at Highland Avenue-Traffic Control Device	11243035650/1958124-0	42,000	11243035650/1958124-0	540,000	11243035650/1958124-0	0	582,000
CM-1.6	15	Etiwanda Avenue Grade Separation	11813035650/1922181-0	10,500,000	11813035650/1922181-0	12,500,000	11813035650/1922181-0	52,150,000	75,150,000
RC-4.1	16	Etiwanda Ave from Arrow Rte to Whittram Ave-Electric and Fiber Line Extension	17053035650/1999705-0	0	17053035650/1999705-0	311,000	17053035650/1999705-0	0	311,000
CM-1.1, CM-1.2	17	Etiwanda Ave-East Side Widening	11773035650/2002177-0 11243035650/2002124-0	5,000 20,000	11773035650/2002177-0 11243035650/2002124-0	0 825,000	11773035650/2002177-0 11243035650/2002124-0	0 0	850,000
CM-1.1 CM-4.4	18	Etiwanda Avenue: Foothill Blvd to Wilson Ave-Pavement Rehab	11773035650/2007177-0	50,000	11773035650/2007177-0	0	11773035650/2007177-0	2,550,000	2,600,000
PF-8.1, PF-8.2	19	Fiber Optic Interconnect	11243035650/2061124-0	15,000	11243035650/2061124-0	660,000	11243035650/2061124-0	0	675,000
CM-1.1 CM-4.4	20	Foothill Blvd: Grove Ave to San Bernardino Rd	1001xxx5650/1964001-0 11983035650/1964198-0 12744015650/1964124-0	12,500 37,000 0	1001xxx5650/1964001-0 11983035650/1964198-0 12744015650/1964124-0	0 120,000 0	1001xxx5650/1964001-0 11983035650/1964198-0 12744015650/1964124-0	0 600,000 720,000	1,489,500
CM-1.1 CM-4.4	21	Foothill Boulevard-Pavement Rehabilitation	11793035650/2055179-0	0	11793035650/2055179-0	2,565,000	11793035650/2055179-0	0	2,565,000
CM-4.4	22	Haven Avenue: Lemon- Wilson: Pavement Rehabilitation	11743035650/2072174-0	0	11743035650/2072174-0	479,250	11743035650/2072174-0	0	479,250
CS-6.4	23	Heritage Park Bridge Replacements	18473035650/1963847-0 32885015650/1963288-0	150,240 148,165	18473035650/1963847-0 32885015650/1963288-0	500,000 600,000	18473035650/1963847-0 32885015650/1963288-0	0 0	1,398,405
CM-4.4	24	Hermosa Ave- Pavement Rehabilitation	11773035650/2076177-0	0	11773035650/2076177-0	101,250	11773035650/2076177-0	0	101,250
CM-1.1, CM-1.2	25	Hermosa Ave- Foothill Blvd to Church St-Pavement Rehab	11743035650/2075174-0	0	11743035650/2075174-0	607,500	11743035650/2075174-0	0	607,500
CM-1.1 CM-4.4	26	Local Overlay at Various Locations	11773035650/1022177-0 11793035650/1022179-0 11743035650/1022174-0	490,000 550,000 0	11773035650/1022177-0 11793035650/1022179-0 11743035650/1022174-0	0 0 1,820,000	11773035650/1022177-0 11793035650/1022179-0 11743035650/1022174-0	0 0 0	2,860,000

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CM-1.1 CM-4.4	27	Local Slurry Seal Pavement Rehabilitation @ Various Locations	11743035650/1022174-0	277,000	11743035650/1022174-0	280,000	11743035650/1022174-0	0	557,000
HE-4.3.1	28	Pecan Avenue: Whittram Ave to Arrow Rte-Street Improvements	12043145650/2038204-0 Unknown	10,000 0	12043145650/2038204-0 Unknown	0 0	12043145650/2038204-0 Unknown	469,000 206,000	685,000
PF-1.4, RC-4.2	29	RCMU Electric Substation #2	17053035650/2063705-0	0	17053035650/2063705-0	0	17053035650/2063705-0	3,070,000	3,070,000
PF-1.4, RC-4.2	30	RCMU Line Extension Design to Etiwanda Heights	17053035650/2064705-0	0	17053035650/2064705-0	0	17053035650/2064705-0	2,010,000	2,010,000
CM-1.1 CM-4.4	31	Rochester Avenue: 6th St to Arrow Rte-Pavement Rehab	11773035650/2000177-0	0	11773035650/2000177-0	700,000	11773035650/2000177-0	0	700,000
CM-1.1 CM-4.4	32	Rochester Avenue: Base Line Rd-Highland Ave: Pavement Rehab	11793035650/1935179-0	0	11793035650/1935179-0	1,917,000	11793035650/1935179-0	0	1,917,000
RC-4.1, RC-4.2	33	The Resort Parkway (North) RCMU Distribution	17053035650/2037705-0	0	17053035650/2037705-0	5,000	17053035650/2037705-0	30,000	35,000
CM-4.1	34	Upgrade LT Phases at Multiple Locations	11243035650/2079124-0 Grant Opportunity 11743035650/2079174-0	18,000 0 0	11243035650/2079124-0 Grant Opportunity 11743035650/2079174-0	90,350 162,600 72,200	11243035650/2079124-0 Grant Opportunity 11743035650/2079174-0	0 0 0	343,150
CM-1.1 CM-4.4	35	Whittram Avenue from Etiwanda Creek to Hickory Avenue	12043145650/2032204-0	13,000	12043145650/2032204-0	0	12043145650/2032204-0	240,000	253,000
CM-1.2, CM-1.3	36	Youngs Canyon Road-Extension from Koch Place to Cherry Avenue	18132035650/1601813-0 Unknown	856,000 0	18132035650/1601813-0 Unknown	0 0	18132035650/1601813-0 Unknown	2,644,000 10,316,000	13,816,000

	Prior Yr Funding	2021/22 Funded	Future/Unfunded	Total
Engineering Services Totals: \$	17,379,658	\$ 34,598,940	\$ 79,015,640	\$ 130,926,738

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Fire District									
PS-1.1, PS-2.1, PS-2.3, PS-2.4	1	Fire District-8th Street Station 179	32885015650/2057288-0	716,770	32885015650/2057288-0	0	32885015650/2057288-0	11,728,500	12,445,270
PS-1.1, PS-2.1, PS-2.3, PS-2.4	2	Fire District-Town Center Station 178	32885015650/1645288-0	575,000	32885015650/1645288-0	14,800,000	32885015650/1645288-0	0	15,375,000
Fire District Totals: \$									
			1,291,770	\$ 14,800,000	\$ 11,728,500	\$ 27,820,270			

<u>General Plan Reference(s)</u>	<u>No.</u>	<u>Project</u>	<u>Prior Yr Funding Account</u>	<u>Amount</u>	<u>2021/22 Funded Account</u>	<u>Amount</u>	<u>Future/Unfunded Account</u>	<u>Amount</u>	<u>Total Project Cost</u>
Library									
PF-3.1, PF-3.2	1	Paul A. Biane Library-Second Story and Beyond Project	13296015650/1867329-0 10250015650/1867025-0	3,375,660 0	13296015650/1867329-0 10250015650/1867025-0	1,225,000 725,000	13296015650/1867329-0 10250015650/1867025-0	899,340 675,000	6,900,000
Library Totals: \$									
			3,375,660	\$ 1,950,000	\$ 1,574,340	\$ 6,900,000			

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			<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	
<u>Police Department</u>									
PF-1.1, PS-4.3	1	Police Station Operational and COVID-Related Lobby Improvements	1127701-5602	0	1127701-5602	170,000	1127701-5602	0	170,000
Police Department Totals: \$			Prior Yr Funding	-	\$ 2021/22 Funded	170,000	\$ Future/Unfunded	-	\$ Total 170,000

<u>General Plan Reference(s)</u>	<u>No.</u>	<u>Project</u>	<u>Prior Yr Funding</u>		<u>2021/22 Funded</u>		<u>Future/Unfunded</u>		<u>Total Project Cost</u>
			<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	<u>Account</u>	<u>Amount</u>	
<u>Public Works</u>									
PF-1.4	1	Beryl Park East - All Inclusive Playground Replacement	1141303-5607	0	1141303-5607	40,000	1141303-5607	0	40,000
PF-1.1, PF-1.4	2	Beryl Park East-Tennis Court LED Light Replacements	1141303-5607	0	1141303-5607	50,000	1141303-5607	0	50,000
PF-1.1	3	Citywide HVAC & Lighting Controls	10250015650/1978025-0	0	10250015650/1978025-0	50,000	10250015650/1978025-0	0	50,000
CM-2.1	4	Citywide Concrete Repair	10013185650/1991001-0 11773035650/1991177-0	1,175,000 300,000	10013185650/1991001-0 11773035650/1991177-0	200,000 100,000	10013185650/1991001-0 11773035650/1991177-0	800,000 400,000	2,975,000
PF-1.4	5	Civic Center ADA & Covid Improvements	1025001-5602	82,230	1025001-5602	1,302,400	1025001-5602	0	1,384,630
PF-1.1	6	Civic Center HVAC-Plant Replacement	10250015650/2029025-0	173,000	10250015650/2029025-0	1,500,000	10250015650/2029025-0	0	1,673,000
PF-1.4	7	Council Chamber-Carpet & Seating Replacement	1025001-5602	0	1025001-5602	10,000	1025001-5602	0	10,000
PF-1.1, PF-1.4	8	Etiwanda Creek Park-LED Lighting Replacement	1137303-5607	0	1137303-5607	100,000	1137303-5607	0	100,000
CS-2.5	9	Fleet Shop-Rental Space	1025001-5602	70,000	1025001-5602	150,000	1025001-5602	0	220,000
PF-1.4	10	Heritage Park-Equestrian Center Roof Replacement	1848303-5607	0	1848303-5607	150,000	1848303-5607	0	150,000
PF-1.4	11	Heritage Park-Pedestrian Trail Replacement	1848303-5607	0	1848303-5607	150,000	1848303-5607	0	150,000
PF-1.1, PF-1.4	12	Heritage Park-Senior Baseball Field LED Light Replacement	1848303-5607	0	1848303-5607	100,000	1848303-5607	0	100,000
PF-1.1, PF-1.4	13	Heritage Park-Solar Pathway Lighting	1848303-5607	0	1848303-5607	90,000	1848303-5607	0	90,000
PF-1.1, PF-1.4	14	LMD 1-Drought Tolerant Landscaping	11413035650/2056130-0	0	11413035650/2056130-0	50,000	11413035650/2056130-0	0	50,000
PF-1.4	15	LMD 10-Landscape Renovation	1140303-5607	0	1140303-5607	150,000	1140303-5607	0	150,000
PF-1.1, PF-1.4	16	LMD 2-Paseo Lighting Retrofits	11313035650/1716131-0	567,550	11313035650/1716131-0	300,000	11313035650/1716131-0	364,890	1,232,440
LU-10.3, LU-10.6	17	LMD 2-Water Conservation/Landscape Renovation	11313035650/1787131-0	863,030	11313035650/1787131-0	700,000	11313035650/1787131-0	2,100,000	3,663,030

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LU-10.3, LU-10.6	18	LMD 4R-Water Conservation/Landscape Renovation	11343035650/1787134-0	617,960	11343035650/1787134-0	700,000	11343035650/1787134-0	2,100,000	3,417,960
PF-1.1, PF-1.4	19	LMD 6-Drought Tolerant Landscaping	11363035650/2056136-0	0	11363035650/2056136-0	50,000	11363035650/2056136-0	0	50,000
PF-1.1, PF-1.4	20	Red Hill Park-Solar Pathway Lighting	1848303-5607	0	1848303-5607	90,000	1848303-5607	0	90,000
PF-1.1, PF-1.4	21	Traffic Signal Battery Backup System Replacement	11743035650/1980174-0 17120015650/1980712-0	247,500 300,000	11743035650/1980174-0 17120015650/1980712-0	127,500 150,000	11743035650/1980174-0 17120015650/1980712-0	255,000 300,000	1,380,000
CM-4.1	22	Traffic Signal Modification	11743035650/2035174-0	176,000	11743035650/2035174-0	200,000	11743035650/2035174-0	800,000	1,176,000
LU-3.4	23	Urban Forest Master Plan	Unknown	0	Unknown	0	Unknown	200,000	200,000
Public Works Totals:			Prior Yr Funding	4,572,270	2021/22 Funded	6,509,900	Future/Unfunded	7,319,890	Total
			\$	\$	\$	\$	\$	\$	18,362,060



COMMUNITY SERVICES

Central Park - Amphitheatre

Location: 11200 Base Line Road

Estimated Construction: July 2022 - June 2023

Status: In Review

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 ReVISION, the City's exploring this grant opportunity for a segment of the park.

Justification: It was determined through the 2017-2018 Central Park Master Plan ReVISION community workshops, and surveys, that an amphitheater is one of the most requested amenities from residents. This project furthers the City Council's goals of completing another phase of Central Park.

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

JL Project: 2058

Council District: 3

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
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
Total Costs	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Grant Opportunity	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
ParkDevelopmentFund	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Unknown	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Costs	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000

Central Park - Dog Park

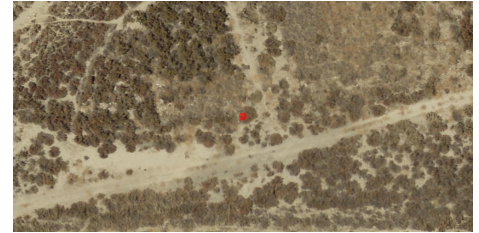
Location: 11200 Base Line Road

Estimated Construction: May 2021 - January 2022

Status: In Progress

Department: Community Services

Project Manager: David Eoff



Details:

Description: Dog Park was included in the adopted Central Park Master Plan ReVISION.

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

Impact: Completion of this project will replace a small, outdated and not centrally located Dog Park which will require operational expenditures for maintenance, staffing, overhead and utilities. Additionally, traffic signal modifications will be necessary to accommodate vehicular/pedestrians as a result of new north leg at the intersection of Base Line Road and Spruce Street.

JL Project: 2022

Council District: 3

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$223,240	\$0	\$0	\$0	\$0	\$0	\$223,240
Design/Build							
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,114,760	\$0	\$0	\$0	\$0	\$3,114,760
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$399,450	\$0	\$0	\$0	\$0	\$399,450
Total Costs	\$223,240	\$3,514,210	\$0	\$0	\$0	\$0	\$3,737,450

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	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
ParkDevelopmentFund	\$0	\$625,690	\$0	\$0	\$0	\$0	\$625,690
Total Costs	\$223,240	\$3,514,210	\$0	\$0	\$0	\$0	\$3,737,450

Central Park - Trailhead and Gardens

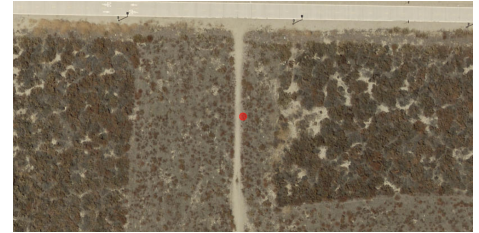
Location: 11200 Base Line Rd

Estimated Construction: July 2022 - June 2023

Status: In Review

Department: Community Services

Project Manager: Jeff Benson



Details:

Description: The project will develop three segments of the recently updated Central Park Master Plan ReVISION 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, fostering passive recreation. This project meets the City Council's goals of furthering the development of Central Park.

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

JL Project: 1871

Council District: 3

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$14,030	\$0	\$0	\$0	\$0	\$0	\$14,030
Design/Build							
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
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
Total Costs	\$14,030	\$0	\$0	\$0	\$0	\$6,000,000	\$6,014,030

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
ParkDevelopmentFund	\$14,030	\$0	\$0	\$0	\$0	\$0	\$14,030
Grant Opportunity	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Total Costs	\$14,030	\$0	\$0	\$0	\$0	\$6,000,000	\$6,014,030

Citywide Parks and Recreation Master Plan

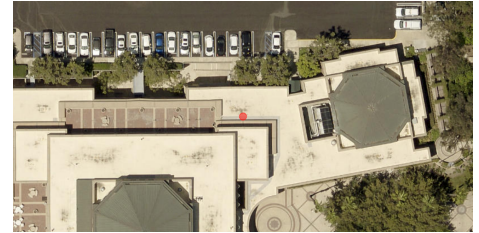
Location: Citywide

Estimated Construction: July 2021 - June 2022

Status: In Review

Department: Community Services

Project Manager: Jennifer Hunt Gracia/Bill Wittkopf



Details:

Description: Citywide master plan of parks and recreational facilities.

Justification: City currently does not have a parks master plan. This will identify our community needs and guide the future development and management of our park and recreation system.

Impact: None.

JL Project: 2042

Council District: 1,2,3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$29,000	\$250,000	\$0	\$0	\$0	\$0	\$279,000
Design/Build							
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
Total Costs	\$29,000	\$250,000	\$0	\$0	\$0	\$0	\$279,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
ParkDevelopmentFund	\$29,000	\$250,000	\$0	\$0	\$0	\$0	\$279,000
Total Costs	\$29,000	\$250,000	\$0	\$0	\$0	\$0	\$279,000

Cultural Center - Courtyard Redesign

Location: 12505 Cultural Center Drive

Estimated Construction: July 2021 - January 2022

Status: In Review

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, library programming and rentals as well as improvements to spectator comfort.

Justification: The improvements will reduce staff time for set up and take down, and improve flow and continuity with the rest of Victoria Gardens. 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	2021/22	2022/23	2023/24	2024/25	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
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$190,000	\$125,000	\$2,810,000	\$0	\$0	\$3,125,000
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
Total Costs	\$424,580	\$190,000	\$125,000	\$2,810,000	\$0	\$0	\$3,549,580

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Capital Reserve Fund	\$424,580	\$190,000	\$125,000	\$2,810,000	\$0	\$0	\$3,549,580
Total Costs	\$424,580	\$190,000	\$125,000	\$0	\$0	\$0	\$3,549,580

Etiwanda Creek Park Phase II

Location: 5939 East Avenue

Estimated Construction: July 2023 - June 2024

Status: In Review

Department: Community Services

Project Manager: Jeff Benson



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: This project will require facility maintenance such as the opening, closing and cleaning of the restroom, waste disposal and irrigation maintenance as needed. 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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$110,780	\$0	\$0	\$0	\$0	\$0	\$110,780
Design / Plan Review	\$184,430	\$0	\$450,000	\$0	\$0	\$0	\$634,430
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$3,900,000	\$0	\$0	\$3,900,000
Inspection & Administration	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$585,000	\$0	\$0	\$585,000
Total Costs	\$295,210	\$0	\$450,000	\$4,585,000	\$0	\$0	\$5,330,210

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
ParkDevelopmentFund	\$295,210	\$0	\$450,000	\$4,585,000	\$0	\$0	\$5,330,210
Total Costs	\$295,210	\$0	\$450,000	\$4,585,000	\$0	\$0	\$5,330,210

Garcia Park - Ball Field Lights

Location: 13150 Garcia Drive

Estimated Construction: July 2022 - October 2023

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 field at Garcia Park currently does not have lighting. As a result, the field 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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$414,000	\$414,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$46,000	\$46,000
Total Costs	\$20,000	\$0	\$0	\$0	\$0	\$460,000	\$480,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 9 (139)	\$20,000	\$0	\$0	\$0	\$0	\$460,000	\$480,000
Total Costs	\$20,000	\$0	\$0	\$0	\$0	\$460,000	\$480,000

Hermosa Street Beautification

Location: Hermosa Avenue/Foothill Boulevard between Stafford and Effen

Estimated Construction: March 2023 - September 2023

Status: In Review

Department: Community Services

Project Manager: Jeff Benson



Details:

Description: Design and construct a simple beautification installation similar to the improvements planned for the PE Trail.

Justification: The improvements will benefit new residents to the neighborhood.

Impact: This project will require scheduled landscape and irrigation maintenance.

JL Project: 2060

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$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
Total Costs	\$0	\$15,000	\$150,000	\$0	\$0	\$0	\$165,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Beautification Fund	\$0	\$15,000	\$150,000	\$0	\$0	\$0	\$165,000
Total Costs	\$0	\$15,000	\$150,000	\$0	\$0	\$0	\$165,000

Pacific Electric Trail Improvements

Location: Pacific Electric Trail

Estimated Construction: March 2023 - September 2023

Status: In Review

Department: Community Services

Project Manager: Jeff Benson



Details:

Description: The City intends to make improvements along the seven mile stretch of the Pacific Electric Trail that runs through the central part of the city from East to West. These improvements would enhance the Rancho Cucamonga section of the Pacific Electric Trail with such items as shade, seating, landscape, fitness and play equipment. Projects using funds received from the Prop 68 Per Capita Program need to be complete by December 2023.

Justification: The planned components would provide users a greater variety of recreational opportunities along the trail outside of walking, running, and riding. In addition, it will attract new users to venture out along the trail, thus enhancing the equity and versatility of the trail while increasing access to recreational based spaces in areas currently deficient in such amenities.

Impact: This project will require regular maintenance of new amenities.

JL Project:

Council District: 3

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$335,000	\$0	\$0	\$0	\$335,000
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
Total Costs	\$0	\$25,000	\$335,000	\$0	\$0	\$0	\$360,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
ParkDevelopmentFund	\$0	\$25,000	\$47,000	\$0	\$0	\$0	\$72,000
State Grants Fund (274)	\$0	\$0	\$288,000	\$0	\$0	\$0	\$288,000
Total Costs	\$0	\$25,000	\$335,000	\$0	\$0	\$0	\$360,000

Quakes Scoreboard Replacement

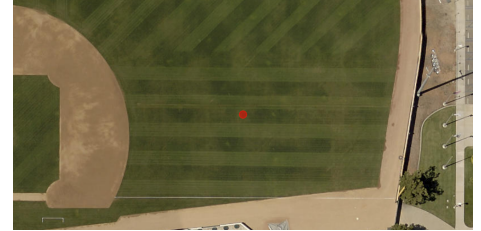
Location: 8408 Rochester Ave

Estimated Construction: July 2023 - June 2024

Status: Future/Unfunded

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:

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$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
Total Costs	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Unknown	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Total Costs	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000



ENGINEERING SERVICES

5th Street: Lucas Ranch Road to Hermosa Avenue Pavement Rehabilitation

Location: 5th Street from Lucas Ranch Road to Hermosa Avenue

Estimated Construction: August 2021 - September 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index is 65.

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 \$200 per year.

JL Project: 2077

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Design/Build	\$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	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total Costs	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
MeasureIFund(177)	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500
Total Costs	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500

6th Street at BNSF Spur Crossing West of Etiwanda Avenue

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

Estimated Construction: July 2022 - September 2022

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

Estimated annual cost of \$12,500.

JL Project: 1964

Council District: 1,2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$74,360	\$50,000	\$50,000	\$0	\$0	\$0	\$174,360
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000	\$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
Total Costs	\$74,360	\$150,000	\$150,000	\$0	\$0	\$2,625,640	\$3,000,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Transportation Fund	\$74,360	\$150,000	\$150,000	\$0	\$0	\$1,100,000	\$1,474,360
Unknown	\$0	\$0	\$0	\$0	\$0	\$1,525,640	\$1,525,640
Total Costs	\$74,360	\$150,000	\$150,000	\$0	\$0	\$2,625,640	\$3,000,000

6th Street: Charles Smith Avenue to Hyssop Drive Pavement Rehabilitation

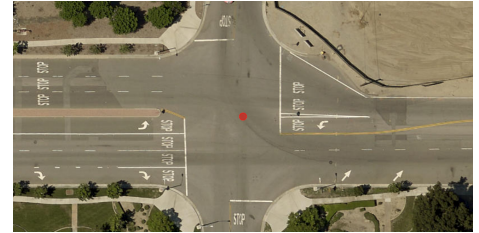
Location: 6th Street from Charles Smith to Hyssop Dr

Estimated Construction: August 2021 - September 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index is 43.

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 \$300 per year.

JL Project: 2071

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$5,500	\$0	\$0	\$0	\$0	\$5,500
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Inspection & Administration	\$0	\$8,250	\$0	\$0	\$0	\$0	\$8,250
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$5,500	\$0	\$0	\$0	\$0	\$5,500
Total Costs	\$0	\$74,250	\$0	\$0	\$0	\$0	\$74,250

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$74,250	\$0	\$0	\$0	\$0	\$74,250
Total Costs		\$74,250					\$74,250

ADA Ramps at Various Locations

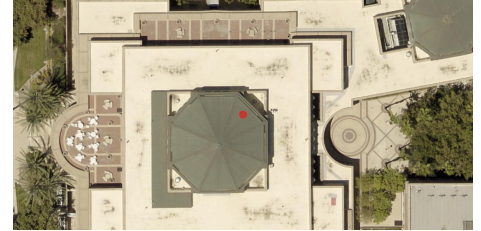
Location: Various Locations

Estimated Construction: August 2021 - September 2021

Status: In Review

Department: Engineering Services

Project Manager: Romeo David



Details:

Description: Construct ADA compliant ramps at Various locations citywide. Locations for ramp installations come from the ADA Transition Plan and capital projects that require ADA upgrades.

Justification: Meets 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 installed.

JL Project: 1150

Council District: 1,2,3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$700	\$200,000	\$0	\$0	\$0	\$0	\$900,000
Inspection & Administration	\$120,000	\$30,000	\$0	\$0	\$0	\$0	\$150,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$70,000	\$20,000	\$0	\$0	\$0	\$0	\$90,000
Total Costs	\$890,000	\$250,000	\$0	\$0	\$0	\$0	\$1,140,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Measure Fund(177)	\$890,000	\$250,000	\$0	\$0	\$0	\$0	\$1,140,000
Total Costs	\$890,000	\$250,000	\$0	\$0	\$0	\$0	\$1,140,000

Advanced Traffic Management Systems Phase 2

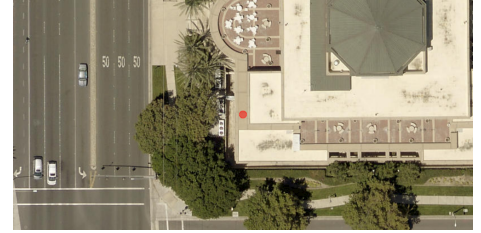
Location: Milliken Avenue: 4th Street - Grizzly Drive / 19th Street: Sapphire Street - Haven Avenue,/Arrow Route: Grove Avenue - Pecan Avenue/ Rochester Ave: Base Line Road - Vintage Drive,/Day Creek Boulevard: Base Line Road to Wilson Avenue

Estimated Construction: June 2022 - January 2023

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, upgrading and integrating over 50 traffic signals into the Traffic Management Center (TMC) located at city hall, and implementing traffic signal coordination timing. Purchase a Network Monitoring System to help troubleshoot and maintain the traffic fiber network. Purchase additional licenses to add 39 CCTV cameras to the new IT/PD Video Monitoring System.

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

Impact: Maintenance of 58 traffic signal systems with sufficient spare equipment will be crucial to maintain an adequate life cycle.

Estimated cost is roughly \$5,000 for each traffic signal, therefore, a total of \$290,000 per year is expected

JL Project: 2004

Council District: 1,2,3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$612,000	\$0	\$0	\$0	\$0	\$612,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$5,585,000	\$0	\$0	\$0	\$0	\$5,585,000
Inspection & Administration	\$0	\$765,000	\$0	\$0	\$0	\$0	\$765,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$510,000	\$0	\$0	\$0	\$0	\$510,000
Total Costs	\$0	\$7,472,000	\$0	\$0	\$0	\$0	\$7,472,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Transportation Fund	\$0	\$6,382,000	\$0	\$0	\$0	\$0	\$6,382,000
Capital Reserve Fund	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Grant Opportunity	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Total Costs	\$0	\$7,472,000	\$0	\$0	\$0	\$0	\$7,472,000

Archibald Avenue: 210 Freeway to 19th Street Pavement Rehabilitation

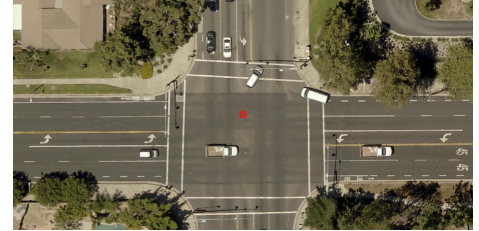
Location: Archibald Avenue from 210 Freeway to 19th Street

Estimated Construction: August 2021 - September 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index is 55.

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 \$380 per year.

JL Project: 2074

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Design/Build	\$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	\$11,250	\$0	\$0	\$0	\$0	\$11,250
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Total Costs	\$0	\$101,250	\$0	\$0	\$0	\$0	\$101,250

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
MeasureIFund(176)	\$0	\$101,250	\$0	\$0	\$0	\$0	\$101,250
Total Costs	\$0	\$101,250	\$0	\$0	\$0	\$0	\$101,250

Archibald Avenue at Victoria Street - Traffic Signal Installation

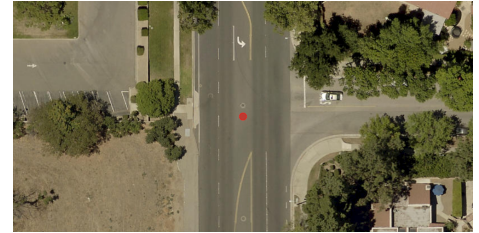
Location: Archibald Avenue at Victoria Street

Estimated Construction: June 2022 - December 2022

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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000
Total Costs	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000

Banyan from Milliken Avenue to Rochester Avenue - Pavement Rehabilitation

Location: Banyan Street from Milliken Avenue to Rochester Avenue

Estimated Construction: July 2022 - September 2022

Status: In Review

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. Current Pavement Condition Index is 66 & 57.

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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$60,000	\$40,000	\$0	\$0	\$0	\$100,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Inspection & Administration	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total Costs	\$0	\$60,000	\$520,000	\$0	\$0	\$0	\$580,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
MeasureIFund(177)	\$0	\$60,000	\$520,000	\$0	\$0	\$0	\$580,000
Total Costs	\$0	\$60,000	\$520,000	\$0	\$0	\$0	\$580,000

Banyan Street: Garnet Street to Beryl Street Pavement Rehabilitation

Location: Banyan Street from Garnet Street to Beryl Street

Estimated Construction: August 2021 - September 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index is 54.

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 \$350 per year.

JL Project: 2073

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500
Design/Build	\$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	\$9,750	\$0	\$0	\$0	\$0	\$9,750
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$6,500	\$0	\$0	\$0	\$0	\$6,500
Total Costs	\$0	\$87,750	\$0	\$0	\$0	\$0	\$87,750

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$87,750	\$0	\$0	\$0	\$0	\$87,750
Total Costs		\$87,750					\$87,750

Center Avenue Pavement Rehabilitation Project

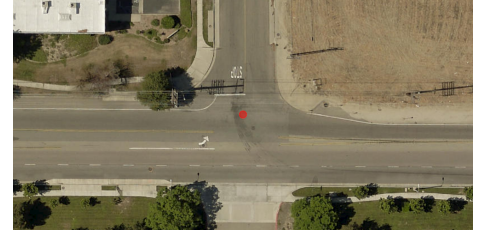
Location: From 6th Street to 8th Street

Estimated Construction: July 2021 - August 2021

Status: In Review

Department: Engineering Services

Project Manager: Romeo David



Details:

Description: This project involves cold planing, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix overlay, traffic signal video detection system installation, 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. Current Pavement Condition Index is 15.

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 \$2,500 per year.

JL Project: 2008

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Inspection & Administration	\$0	\$52,500	\$0	\$0	\$0	\$0	\$52,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total Costs	\$0	\$472,500	\$0	\$0	\$0	\$0	\$472,500

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$472,500	\$0	\$0	\$0	\$0	\$472,500
Total Costs	\$0	\$472,500	0	\$0	\$0	\$0	\$472,500

Cherry Avenue: Wilson Avenue to City Limit Pavement Rehabilitation

Location: Cherry Avenue from Wilson Avenue to City Limit

Estimated Construction: September 2021 - October 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index is 26.

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 \$900 per year.

JL Project: 2070

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$16,500	\$0	\$0	\$0	\$0	\$16,500
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Inspection & Administration	\$0	\$24,750	\$0	\$0	\$0	\$0	\$24,750
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$16,500	\$0	\$0	\$0	\$0	\$16,500
Total Costs	\$0	\$222,750	\$0	\$0	\$0	\$0	\$222,750

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$222,750	\$0	\$0	\$0	\$0	\$222,750
Total Costs	\$0	\$222,750	\$0	\$0	\$0	\$0	\$222,750

Cucamonga Storm Drain Ph3 - Conditional Letter of Map Revision (CLOMR)-FEMA

Location: Amethyst Street, From Base Line Road to 19th Street

Estimated Construction: July 2021 - December 2021

Status: In Review

Department: Engineering Services

Project Manager: Romeo David



Details:

Description: This project, in general, will follow the FEMA process to redefine the existing Zone A floodplain - southerly of 19th Street - through Chaparral Heights Mobil Home Park

Justification: This process will remove the flood zone within the affected flood zone area.

Impact: This CLOMR-FEMA process will remove flood zone area and save flood insurance within the affected area.

JL Project: 1928

Council District: 1,2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Design / Plan Review	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,707,577	\$0	\$0	\$0	\$0	\$0	\$2,707,577
Inspection & Administration	\$230,348	\$0	\$0	\$0	\$0	\$0	\$230,348
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$270,758	\$0	\$0	\$0	\$0	\$0	\$270,758
Total Costs	\$3,208,683	\$175,000	\$0	\$0	\$0	\$0	\$3,383,683

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
DrainageGeneral Fund	\$3,208,683	\$175,000	\$0	\$0	\$0	\$0	\$3,383,683
Total Costs	\$3,208,683	\$175,000	\$0	\$0	\$0	\$0	\$3,383,683

Day Creek Channel Bike Trail

Location: Day Creek Channel from Jack Benny Drive to Base Line Road

Estimated Construction: March 2022 - April 2022

Status: In Progress

Department: Engineering Services

Project Manager: Curt Billings



Details:

Description: This project will provide an ADA accessible paved pathway for pedestrians and bicyclists along the existing San Bernardino County Flood Control Channel access roads and include an access pathway across an SCE overhead utility corridor 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 \$6300.

JL Project: 2014

Council District: 2,3

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$12,710	\$0	\$0	\$0	\$0	\$0	\$12,710
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Construction	\$0	\$482,290	\$0	\$0	\$0	\$0	\$482,290
Inspection & Administration	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total Costs	\$12,710	\$607,290	\$0	\$0	\$0	\$0	\$620,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
AirQualImprvFund	\$8,260	\$208,740	\$0	\$0	\$0	\$0	\$217,000
PedGrant/Art3Fund	\$4,450	\$398,550	\$0	\$0	\$0	\$0	\$403,000
Total Costs	\$12,710	\$607,290	\$0	\$0	\$0	\$0	\$620,000

East Avenue at Highland Avenue - Traffic Control Device

Location: East Avenue and Highland Avenue

Estimated Construction: January 2022 - June 2022

Status: In Review

Department: Engineering Services

Project Manager: Sandra Salazar



Details:

Description: Install a new traffic signal or alternative traffic control device at East Avenue and Highland Avenue

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: 1958

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Inspection & Administration	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Total Costs	\$42,000	\$540,000	\$0	\$0	\$0	\$0	\$582,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Transportation Fund	\$42,000	\$540,000	\$0	\$0	\$0	\$0	\$582,000
Total Costs	\$42,000	\$540,000	\$0	\$0	\$0	\$0	\$582,000

Etiwanda Avenue: Arrow Route to Whittram Avenue - Electric and Fiber Line Extension

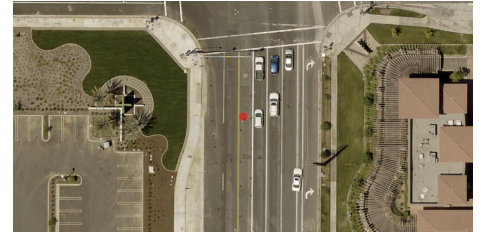
Location: Etiwanda Ave and Arrow Route

Estimated Construction: April 2021 - October 2021

Status: Planned

Department: Engineering Services

Project Manager: Fred Lyn



Details:

Description: Approx. 1,600' of new 12 kV 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 existing electric and future fiber service through the Etiwanda Grade Separation project in order to provide new RCMU service opportunities on new redeveloped parcels on or adjacent to Etiwanda Avenue in the Southeastern portion of the City.

Impact: Opportunity to increase electricity load and new fiber optic internet will provide additional revenue to RCMU.

JL Project: 1999

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Inspection & Administration	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$311,000	\$0	\$0	\$0	\$0	\$311,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Municipal Utility (705)	\$0	\$311,000	\$0	\$0	\$0	\$0	\$311,000
Total Costs	\$0	\$311,000	\$0	\$0	\$0	\$0	\$311,000

Etiwanda Avenue: East Side Widening

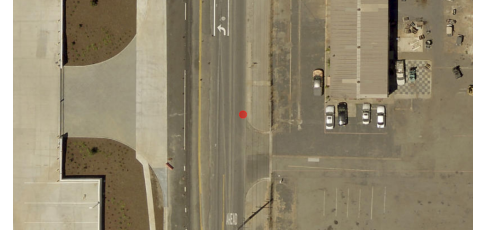
Location: Etiwanda Avenue from 500' north Whittram Avenue to 320' south of Arrow Route

Estimated Construction: September 2021 - December 2021

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 \$433

JL Project: 2002

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$220,000
Construction	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Inspection & Administration	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total Costs	\$25,000	\$825,000	\$0	\$0	\$0	\$0	\$850,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Measure Fund (177)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Transportation Fund	\$20,000	\$825,000	\$0	\$0	\$0	\$0	\$845,000
Total Costs	\$25,000	\$825,000	\$0	\$0	\$0	\$0	\$850,000

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. The current Pavement Condition Index is 69.

Impact: Decreased pothole repairs freeing up maintenance crews to attend to other needed areas. Estimated annual savings of \$1,300.

JL Project: 2007

Council District: 3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$50,000	\$0	\$100,000	\$0	\$0	\$0	\$150,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$2,065,000	\$0	\$0	\$2,065,000
Inspection & Administration	\$0	\$0	\$0	\$179,000	\$0	\$0	\$179,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$206,000	\$0	\$0	\$206,000
Total Costs	\$50,000	\$0	\$100,000	\$2,450,000	\$0	\$0	\$2,600,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
MeasureIFund(177)	\$50,000	\$0	\$100,000	\$2,450,000	\$0	\$0	\$2,260,000
Total Costs	\$50,000	\$0	\$100,000	\$2,450,000	\$0	\$0	\$2,600,000

Etiwanda Avenue Grade Separation

Location: Etiwanda Avenue from Whittram Avenue to Napa Street

Estimated Construction: July 2022 - July 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 1,015' 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 \$47,000.

JL Project: 1922

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$4,800,000	\$200,000	\$0	\$0	\$0	\$0	\$5,000,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$5,700,000	\$4,300,000	\$0	\$0	\$0	\$0	\$10,000,000
Construction	\$0	\$7,600,000	\$27,000,000	\$18,500,000	\$0	\$0	\$53,100,000
Inspection & Administration	\$0	\$300,000	\$1,000,000	\$850,000	\$0	\$0	\$4,900,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$100,000	\$3,000,000	\$1,800,000	\$0	\$0	\$4,900,000
Total Costs	\$10,500,000	\$12,500,000	\$31,000,000	\$21,150,000	\$0	\$0	\$75,150,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
SB 1 – TCEP (181)	\$10,500,000	\$12,500,000	\$31,000,000	\$21,150,000	\$0	\$0	\$75,150,000
Total Costs	\$10,500,000	\$12,500,000	\$31,000,000	\$21,150,000	\$0	\$0	\$75,150,000

Fiber Optic Interconnect

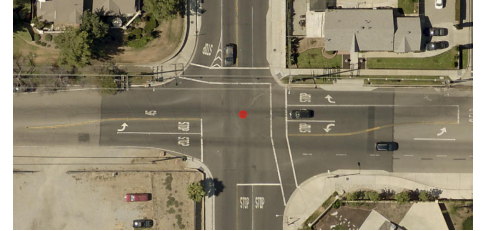
Location: Sixth Street from Hellman Avenue to Haven Avenue. Hermosa Avenue from Fourth Street to Sixth Street.

Estimated Construction: April 2022 - September 2023

Status: In Review

Department: Engineering Services

Project Manager: Sandra Salazar



Details:

Description: Installation of communication networking equipment, conduits, pullboxes and fiber optic cable to upgrade and integrate 5 traffic signals into the Traffic Management Center (TMC).

Justification: Implementation of this project will improve monitoring of the City's traffic signal system. This project is in accordance with the Traffic Communication Master Plan

Impact: Maintenance of 5 traffic signal systems with sufficient spare equipment will be crucial to maintain an adequate life cycle. Estimated cost is roughly \$5,000 for each traffic signal, therefore, a total of \$25,000 per year is expected.

JL Project: 2061

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Inspection & Administration	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total Costs	\$15,000	\$660,000	\$0	\$0	\$0	\$0	\$675,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Transportation Fund	\$15,000	\$660,000	\$0	\$0	\$0	\$0	\$675,000
Total Costs	\$15,000	\$660,000	\$0	\$0	\$0	\$0	\$675,000

Foothill Boulevard: Pavement Rehabilitation Project

Location: From Monet Avenue to East City Limit

Estimated Construction: July 2021 - August 2021

Status: In Review

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 installation, 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. Current Pavement Condition Index is 60.

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 \$4,500 per year.

JL Project: 2055

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Inspection & Administration	\$0	\$285,000	\$0	\$0	\$0	\$0	\$285,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Total Costs	\$0	\$2,565,000	\$0	\$0	\$0	\$0	\$2,565,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Road maintenance & Rehab (Fund 179)	\$0	\$2,565,000	\$0	\$0	\$0	\$0	\$2,565,000
Total Costs	\$0	\$2,565,000	\$0	\$0	\$0	\$0	2,565,000

Foothill Boulevard: Grove Avenue to San Bernardino Road

Location: Grove Avenue to San Bernardino Road

Estimated Construction: May 2024 - February 2025

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. The current Pavement Condition index is 41.

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

Impact: Adds street lighting and signal maintenance, sidewalk inspection, traffic restriping and decreased pothole repairs. Estimated annual cost of \$13,000.

JL Project: 1964

Council District: 1, 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$49,500	\$120,000	\$120,000	\$0	\$0	\$0	\$289,500
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Inspection & Administration	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total Costs	\$49,500	\$120,000	\$120,000	\$1,200,000	\$0	\$0	\$1,489,500

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
General Fund (001)	\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500
Infrastructure Fund	\$37,000	\$120,000	\$0	\$600,000	\$0	\$0	\$757,000
State Grants Fund (274)	\$0	\$0	\$120,000	\$600,000	\$0	\$0	\$720,000
Total Costs	\$49,500	\$120,000	\$120,000	\$1,200,000	\$0	\$0	\$1,489,500

Haven Avenue: Lemon Avenue to Wilson Avenue Pavement Rehabilitation

Location: Haven Avenue from Lemon Avenue to Wilson Avenue

Estimated Construction: August 2021 - October 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index average is 47.

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 \$1,800 per year.

JL Project: 2072

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$35,500	\$0	\$0	\$0	\$0	\$35,500
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$355,000	\$0	\$0	\$0	\$0	\$355,000
Inspection & Administration	\$0	\$53,500	\$0	\$0	\$0	\$0	\$53,250
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$35,500	\$0	\$0	\$0	\$0	\$35,500
Total Costs	\$0	\$479,250	\$0	\$0	\$0	\$0	\$479,250

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$479,250	\$0	\$0	\$0	\$0	\$479,250
Total Costs	\$0	\$479,250	\$0	\$0	\$0	\$0	\$479,250

Hermosa Avenue: Foothill Boulevard to Church Street Pavement Rehabilitation

Location: Hermosa Avenue from Foothill Boulevard to Church Street

Estimated Construction: August 2021 - September 2021

Status: In Progress

Department: Engineering Services

Project Manager: Romeo David



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. Current Pavement Condition Index is 55.

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 \$2,280 per year.

JL Project: 2075

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Inspection & Administration	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Total Costs	\$0	\$607,500	\$0	\$0	\$0	\$0	\$607,500

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$607,500	\$0	\$0	\$0	\$0	\$607,500
Total Costs	\$0	\$607,500	\$0	\$0	\$0	\$0	\$607,500

Hermosa Avenue Pavement Rehabilitation

Location: Manzanita Drive to North End

Estimated Construction: August 2021 - September 2021

Status: In Review

Department: Engineering Services

Project Manager: Romeo David



Details:

Description: 3 segments within this reach, Manzanita to Wilson Avenue, Hillside Rd to Vista Grove St and Sun Valley to North End. 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. Current Pavement Condition Index are 52,63 & 66.

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 \$300 per year.

JL Project: 2076

Council District: 1,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Design/Build	\$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	\$11,250	\$0	\$0	\$0	\$0	\$11,250
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Total Costs	\$0	\$101,250	\$0	\$0	\$0	\$0	\$101,250

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$101,250	\$0	\$0	\$0	\$0	\$101,250
Total Costs	\$0	\$101,250	\$0	\$0	\$0	\$0	\$101,250

Local Slurry Seal Pavement Rehabilitation Project

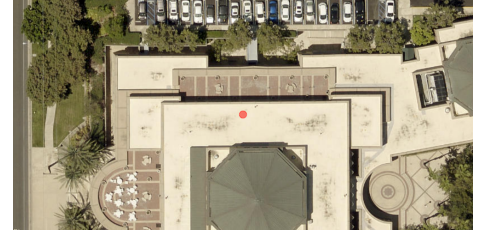
Location: Various Locations

Estimated Construction: July 2021 - August 2021

Status: In Review

Department: Engineering Services

Project Manager: Romeo David



Details:

Description: This project involves pavement slurry seal

Justification: This project will seal street thus extending the pavement life. The current average Pavement Condition Index for the affected streets is 75.

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

JL Project: 1022

Council District: 1,2,3,4

Project Cost Estimates:

Expenditure								
Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total	
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Inspection & Administration	\$37,000	\$40,000	\$0	\$0	\$0	\$0	\$77,000	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000	\$0
Total Costs	\$277,000	\$280,000	\$0	\$0	\$0	\$0	\$557,000	\$0

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total	
GasTaxR&T7360 Fund	\$277,000	\$280,000	\$0	\$0	\$0	\$0	\$557,000	\$0
Total Costs	\$277,000	\$280,000	\$0	\$0	\$0	\$0	\$557,000	\$0

Pecan Avenue: Whittram Avenue to Arrow Route - Street Improvements

Location: Pecan Avenue from Whittram Avenue to Arrow Route - Street Improvements

Estimated Construction: February 2022 - April 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 and overlay, curb, gutter and sidewalk, utility relocations and adjustments, and pavement striping.

Justification: This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. The current Pavement Condition Index is 14.

Impact: Adds sidewalk inspection and maintenance and decreased pothole repairs. Estimated annual cost of \$624.

JL Project: 2038

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Inspection & Administration	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Costs	\$10,000	\$0	\$675,000	\$0	\$0	\$0	\$685,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
CommDevBlock Grant	\$10,000	\$0	\$469,000	\$0	\$0	\$0	\$479,000
Unknown	\$0	\$0	\$206,000	\$0	\$0	\$206,000	\$206,000
Total Costs	\$10,000	\$0	\$675,000	\$0	\$0	\$0	\$685,000

RCMU Electric Substation #2

Location: Banyan Street and Deer Creek Channel

Estimated Construction: December 1899 - December 1899

Status: Future/Unfunded

Department: Engineering Services

Project Manager: Fred Lyn



Details:

Description: RCMU substation #2 to be interconnected with SCE's existing transmission/sub-transmission line and RCMU's existing distribution line

Justification: A second substation is needed in order to provide new electric service to the Etiwanda Heights annexed area. Interconnection to SCE's transmission/sub-transmission lines, in addition to connecting to RCMU's existing distribution line will ensure electric reliability.

Impact: Increased electricity load will require a second interconnection to SCE's sub-transmission line in order to provide electric reliability, bringing additional growth and added revenue for RCMU.

JL Project: 2063

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$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
Total Costs	\$0	\$0	\$0	\$0	\$0	\$3,070,000	\$3,070,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Municipal Utility (705)	\$0	\$0	\$0	\$0	\$0	\$3,070,000	\$3,070,000
Total Costs	\$0	\$0	\$0	\$0	\$0	\$3,070,000	\$3,070,000

RCMU Line Extension Design to Etiwanda Heights

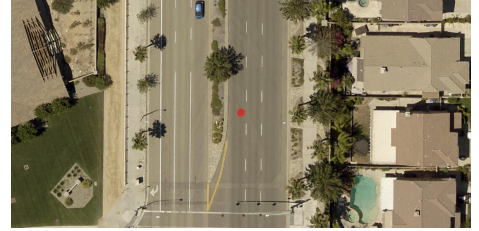
Location: Day Creek Blvd from Firehouse Court to Banyan Street

Estimated Construction: December 2026 - December 2027

Status: Future/Unfunded

Department: Engineering Services

Project Manager: Fred Lyn



Details:

Description: Approximately 8,500' of new 12 kV electric distribution and fiber optic line extension is needed to connect RCMU's existing electric distribution and Rancho Fiber distribution to the new Etiwanda Heights annexed area.

Justification: A line extension project will need to be designed in order to serve the new Etiwanda Heights area.

Impact: Opportunity to increase electricity load and fiber optic internet will provide additional revenue to RCMU.

JL Project: 2064

Council District: 3, 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
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
Total Costs	\$0	\$0	\$0	\$0	\$0	\$2,010,000	\$2,010,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Municipal Utility (705)	\$0	\$0	\$0	\$0	\$0	\$2,010,000	\$2,010,000
Total Costs	\$0	\$0	\$0	\$0	\$0	\$2,010,000	\$2,010,000

Rochester Avenue: 6th Street to Arrow Route-Pavement Rehabilitation

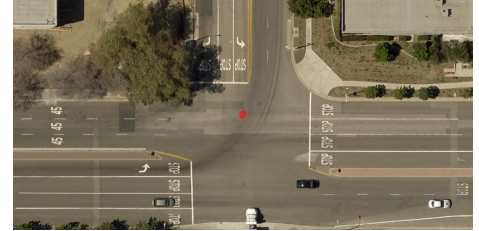
Location: From 6th Street to Arrow Route

Estimated Construction: August 2021 - September 2021

Status: In Review

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 installation, 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. The current Pavement Condition Index is 49.

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 \$3,000 per year.

JL Project: 2000

Council District: 2,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Inspection & Administration	\$0	\$82,500	\$0	\$0	\$0	\$0	\$82,500
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Total Costs	\$0	\$742,500	\$0	\$0	\$0	\$0	\$742,500

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$742,500	\$0	\$0	\$0	\$0	\$742,500
Total Costs	\$0	\$742,500	\$0	\$0	\$0	\$0	\$742,500

Rochester Avenue: Base Line Road to Highland Avenue-Pavement Rehabilitation

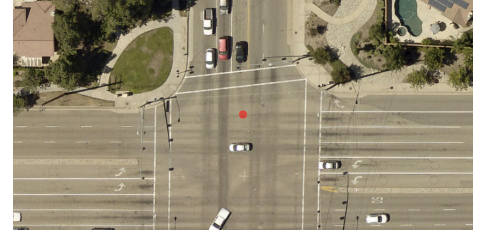
Location: From Base Line Road to Banyan Avenue

Estimated Construction: July 2021 - August 2021

Status: In Review

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 Detections, 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. The current Pavement Condition Index is 49.

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 \$3,500 per year.

JL Project:

Council District: 3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$142,000	\$0	\$0	\$0	\$0	\$142,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000
Inspection & Administration	\$0	\$213,000	\$0	\$0	\$0	\$0	\$213,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$142,000	\$0	\$0	\$0	\$0	\$142,000
Total Costs	\$0	\$1,917,000	\$0	\$0	\$0	\$0	\$1,917,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$0	\$1,917,000	\$0	\$0	\$0	\$0	\$1,917,000
Total Costs	\$0	\$1,917,000	\$0	\$0	\$0	\$0	\$1,917,000

The Resort Parkway (North) RCMU Distribution

Location: The Resort Pkwy and 6th Street

Estimated Construction: December 1899 - December 1899

Status: Planned

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 Administration to the developer.

Impact: Increased electricity load will provide additional revenue for RCMU.

JL Project: 2037

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
Design/Build	\$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	\$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
Total Costs	\$0	\$5,000	\$30,000	\$0	\$0	\$0	\$35,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Municipal Utility (705)	\$0	\$5,000	\$30,000	\$0	\$0	\$0	\$35,000
Total Costs	\$0	\$5,000	\$30,000	\$0	\$0	\$0	\$35,000

Upgrade Left Turn Phases at Multiple Intersections

Location: Milliken Avenue and Vintage Drive, Milliken Avenue and Church Street, Milliken Avenue and Millenium Court, Terra vista Parkway West and Church Street, Base Line Road and Beryl Street, Banyan Street and East Avenue

Estimated Construction: February 2022 - June 2022

Status: In Progress

Department: Engineering Services

Project Manager: Sandra Salazar



Details:

Description: The scope of work to be performed in general consists of, but is not limited to, removing protected-permissive left turn phasing and replacing with flashing yellow arrow left turn phasing for the traffic signals and modify medians on Milliken Avenue.

Justification: The project will improve safety and efficiency for vehicles and pedestrians by providing flashing yellow arrow left turn vehicle movements. A HSIP Cycle 10 grant has been awarded to the City to partially fund this project.

Impact: Regular traffic signal maintenance is expected for the flashing yellow arrow upgrades. Estimated \$5,000 per year for a total of \$15,000 for three locations.

JL Project: 1989

Council District: 2,3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$18,000	\$57,500	\$0	\$0	\$0	\$0	\$75,500
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$211,500	\$0	\$0	\$0	\$0	\$211,500
Inspection & Administration	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$21,150	\$0	\$0	\$0	\$0	\$21,150
Total Costs	\$18,000	\$325,150	\$0	\$0	\$0	\$0	\$343,150

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Transportation Fund	\$18,000	\$90,350	\$0	\$0	\$0	\$0	\$108,350
Grant Opportunity	\$0	\$162,600	\$0	\$0	\$0	\$0	\$162,600
GasTaxR&T7360 Fund	\$0	\$72,200	\$0	\$0	\$0	\$0	\$72,200
Total Costs	\$18,000	\$325,150	\$0	\$0	\$0	\$0	\$343,150

Whittram Avenue from Etiwanda Creek to Hickory Avenue

Location: Whittram Avenue from Etiwanda Creek to Hickory Avenue

Estimated Construction: March 2025 - April 2025

Status: In Progress

Department: Engineering Services

Project Manager: Curt Billings



Details:

Description: Prepare plans for a future pavement rehabilitation project that will be scheduled for construction 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. The current Pavement Condition Index is 56.

Impact: Decreased pothole repairs. Estimated annual savings of \$171.

JL Project: 2032

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Total Costs	\$13,000	\$0	\$0	\$0	\$240,000	\$0	\$273,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
CommDevBlock Grant	\$13,000	\$0	\$0	\$0	\$240,000	\$0	\$253,000
Total Costs	\$13,000	\$20,000	\$0	\$0	\$240,000	\$0	\$273,000

Youngs Canyon Road - Extension from Koch Place to Cherry Avenue

Location: Youngs Canyon Road - Koch Place to Cherry Avenue

Estimated Construction: July 2025 - July 2027

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 \$5,300.

JL Project: 1601

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$306,000	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Costs	\$856,000	\$0	\$0	\$0	\$0	\$12,960,000	\$13,816,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
AD88-2Etiw/Hgh IndImp	\$856,000	\$0	\$0	\$0	\$0	\$2,644,000	\$3,500,000
Unknown	\$0	\$0	\$0	\$0	\$0	\$10,316,000	\$10,316,000
Total Costs	\$856,000	\$0	\$0	\$0	\$0	\$12,960,000	\$13,816,000



FIRE DISTRICT

Fire District - 8th Street Station 179

Location: 9763 8th Street, between Belmont Avenue and Cottage Avenue

Estimated Construction: January 2026 - June 2027

Status: Planned

Department: Fire District

Project Manager: Darci Vogel / Mike McCliman



Details:

Description: Construction of a new two-story, 9,000 sq ft fire station using a progressive process in which a design-build team work collaboratively under a single contract to provide design and construction services allowing for a unified flow of work. This allows for greater flexibility in awarding a contract, higher quality work, and greater cost certainty with fewer change orders and delays. This utilizes a multi-tiered approach, thus 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: In FY 2019-20, the Fire District conducted analysis utilizing state of the art heat maps that provided a quantitative method to determine fire station needs and locations. Through this analysis, it was determined that a fire station serving the southern section of the City will be needed in the future. With the assistance of the City Manager's Office, the Fire District was able to locate and purchase a vacant piece of property in the identified area for future construction. This station 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: 2057

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Design / Plan Review	\$0	\$0	\$475,000	\$0	\$0	\$0	\$475,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$7,685,000	\$7,685,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Land Acquisition	\$716,770	\$0	\$0	\$0	\$0	\$0	\$716,770
Contingency	\$0	\$0	\$0	\$0	\$0	\$768,500	\$768,500
Total Costs	\$716,770	\$0	\$575,000	\$0	\$0	\$11,153,500	\$12,445,270

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Fire Capital Projects (288)	\$716,770	\$0	\$575,000	\$0	\$0	\$11,153,500	\$12,445,270
Total Costs	\$716,770	\$0	\$575,000	\$0	\$0	\$11,153,500	\$12,445,270



LIBRARY

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

Location: 12505 Cultural Center Drive

Estimated Construction: November 2019 - November 2022

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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$975,660	\$125,000	\$100,000	\$0	\$0	\$0	\$1,200,660
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,400,000	\$1,825,000	\$824,340	\$0	\$0	\$0	\$5,049,340
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Total Costs	\$3,375,660	\$1,950,000	\$1,574,340	\$0	\$0	\$0	\$6,900,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Library Capital Fund (329)	\$3,375,660	\$1,225,000	\$899,340	\$0	\$0	\$0	\$5,500,000
Capital Reserve Fund	\$0	\$725,000	\$675,000	\$0	\$0	\$0	\$1,400,000
Total Costs	\$3,375,660	\$1,950,000	\$1,574,340	\$0	\$0	\$0	\$6,900,000



POLICE DEPARTMENT

Police Station Operational and COVID-Related Lobby Improvements

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

Estimated Construction: December 2021 - January 2022

Status: Planned

Department: Police Department

Project Manager: Craig Harris



Details:

Description: Reconfiguration of the lobby and front office area in the Police Department’s Civic Center Station. Improvements will include creating two walk-up windows to improve queuing in the lobby area with reconfiguration of staff work stations in the front office to improve efficiency and customer service. Minor changes will also be made to the lobby area to improve security.

Justification: The current configuration results in employees needing to share work spaces and difficulties in employee circulation/movement in the front office. As well, customer service is negatively impacted by longer wait times as visitors must queue to be served at a single window. Further, with the advent of COVID, elimination of shared work spaces and long lines reduces the risk of transmission for both employees and visitors.

Impact: The project will result in short term impacts to those working and visiting the station. However, long-term maintenance is expected to be consistent with the current maintenance level of service.

JL Project:

Council District: 1,2,3,4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$150,000	\$0	\$0	\$0	\$0	\$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
Total Costs	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Police Impact Fee (127)	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total Costs	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000



PUBLIC WORKS

Beryl Park East - All Inclusive Playground Replacement

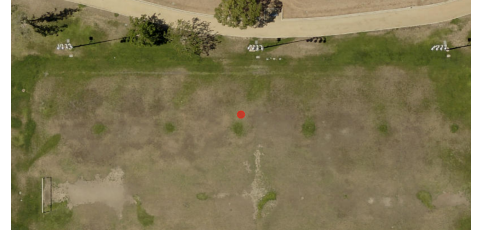
Location: Beryl Park East - Playgrounds

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Conceptual design to replace the existing playgrounds Beryl Park East.

Justification: These playgrounds are among the oldest in the City. Equipment-wise and concept-wise, these playgrounds are antiquated. This will start conceptual design to "refresh" the playgrounds with new layouts, amenities, etc.

Impact: Once installed, the new playground equipment will require less maintenance

JL Project:

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Design/Build	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 1-Cap Rplcmt (141)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total Costs	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

Beryl Park East - Tennis Court LED Light Replacement

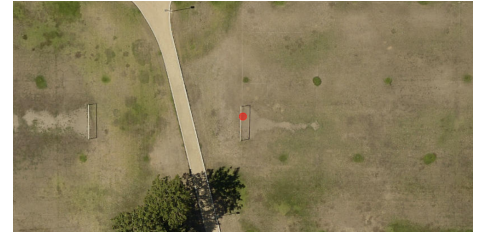
Location: Beryl Park East - Tennis Court

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Remove and replace all existing light fixtures illuminating the tennis courts with new LED fixtures.

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

Impact: The new LED light fixtures will improve the quality of night play, add to the safety of the public, reduce energy costs and require less maintenance.

JL Project:

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 1-Cap Rplcmt (141)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Citywide - HVAC & Lighting Controls

Location: Multiple City facilities (approximately 14 buildings)

Estimated Construction: July 2021 - June 2022

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, the project's goal is to standardize HVAC and lighting systems (preferably with Wi-fi capability) for all City facilities.

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

JL Project: 1978

Council District: 1, 2, 3 and 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Design/Build	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Capital Reserve Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Civic Center ADA & COVID Improvements

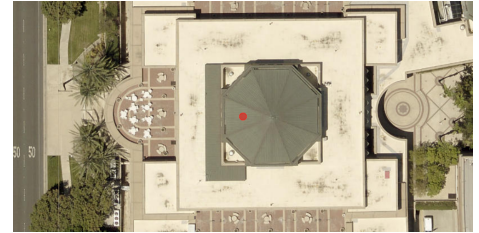
Location: Civic Center

Estimated Construction: July 2021 - June 2022

Status: Future/Unfunded

Department: Public Works

Project Manager: Shane Adams



Details:

Description: Replacement of carpet in the upper level rotunda area and main staircase; reconfiguration of the City Manager’s Office; reconfiguration of the Community Services Department’s break and mail rooms; 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 City Manager’s Office will provide for a post-COVID safer environment and allow for better productivity and increased collaboration. The reconfiguration of the Finance Department and Communication 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, healthy spaces for key Department staff.

JL Project: n/a

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$82,230	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,302,400	\$0	\$0	\$0	\$0	\$1,302,400
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
Total Costs	\$82,230	\$1,302,400	\$0	\$0	\$0	\$0	\$1,384,630

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Capital Reserve Fund	\$82,230	\$1,302,400	\$0	\$0	\$0	\$0	\$1,384,630
Total Costs	\$82,230	\$1,302,400	\$0	\$0	\$0	\$0	\$1,384,630

Civic Center HVAC Plant Replacement

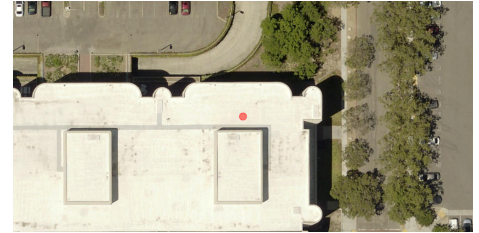
Location: Civic Center

Estimated Construction: July 2021 - June 2022

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 due to removal and install of new equipment. A portable chiller unit will be in-place during the change out.

JL Project: 2029

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$173,000	\$0	\$0	\$0	\$0	\$0	\$173,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Costs	\$173,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,673,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Capital Reserve Fund	\$173,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,673,000
Total Costs	\$173,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,673,000

Council Chamber - Carpet & Seating Replacement

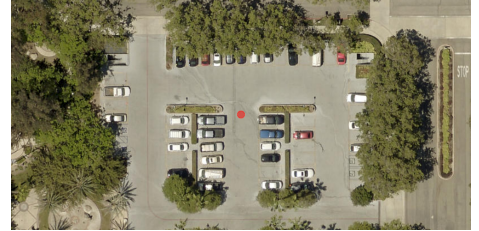
Location: Civic Center

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Neil Plummer



Details:

Description: Replacement of carpeting and seating in the City Council Chambers.

Justification: The existing carpet and seating in the City Council Chambers was installed in 1990. Both have reached the end of their useful lives.

Impact: Replacement of the carpet and seating in the Council Chambers will reduce the amount of maintenance required.

JL Project:

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Design/Build	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Capital Reserve Fund	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total Costs	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Etiwanda Creek Park - LED Lighting Replacement

Location: Etiwanda Creek Park playing fields

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Neil Plummer



Details:

Description: Replace existing lighting fixtures at Etiwanda Creek Park - football / soccer fields with new LED fixtures.

Justification: This is a safety issue. When high winds knock the light fixtures loose / off their mountings, those fixtures sway back & forth and are only connected to the light poles by their electrical wiring. The swaying knocks loose debris, including glass, which rains down onto the adjacent Summit Jr. H.S.

Impact: Lower electrical and maintenance costs while improving illumination and safety around football / soccer fields area. Also, the LED fixtures have a significantly longer service life.

JL Project:

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 7 (137)	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Fleet Shop - Rental Space

Location: Public Works Services Center

Estimated Construction: July 2021 - June 2022

Status: In Progress

Department: Public Works

Project Manager: Neil Plummer



Details:

Description: Remodel the front half of the 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 Fleet Shop building has sat empty and/or used for storage. The project will increase the functionality of the building and create revenue for the City.

Impact: The front half of the Fleet Shop building has no useful purpose.

JL Project:

Council District: 2

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$25,000
Total Costs	\$70,000	\$150,000	\$0	\$0	\$0	\$0	\$220,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Capital Reserve Fund	\$70,000	\$150,000	\$0	\$0	\$0	\$0	\$220,000
Total Costs	\$70,000	\$150,000	\$0	\$0	\$0	\$0	\$220,000

Heritage Park - Equestrian Center Roof Replacement

Location: Heritage Park - Equestrian Center

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Remove existing roof at equestrian center and replace with new metal roof.

Justification: The existing tile roof at the Heritage Park equestrian center is damaged and leaks. Standing water inside the equestrian center is a safety hazard. Metal roofing has a 30 year service life and is more resistant to vandalism.

Impact: With a new roof, staff will no longer have to clean up and dry out the building and its contents after every rain event.

JL Project:

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Costs	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
PD85RedemptionFund	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Costs	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Heritage Park - Pedestrian Trail Replacement

Location: Heritage Park

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Replace damaged sections of pedestrian trails within Heritage Park. If trail is to be repaired with asphalt, PWDS will coordinate timing with Engineering's project.

Justification: Multiple sections of the existing pedestrian trail are damaged and must, for safety reasons, be replaced.

Impact: With new portions of the pedestrian trail installed, "grind downs" and other temporary repairs will no longer be needed.

JL Project:

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Costs	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
PD85RedemptionFund	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Costs	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Heritage Park - Senior Baseball Field LED Light Replacement

Location: Heritage Park

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Neil Plummer



Details:

Description: Replace existing lighting fixtures at only the Heritage Park seniors' baseball field with new LED fixtures.

Justification: The existing light fixtures and bulbs for lighting the playing fields are no longer available. This is an interim solution to replace only the existing light fixtures at the seniors baseball field. Those light fixtures and bulbs would then be salvaged and used as spars for the other 2 baseball fields until funds become available to remove and replace the light fixtures at the remaining 2 baseball fields.

Impact: Lower electrical and maintenance costs while improving illumination and safety around the baseball fields area.

JL Project:

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build							
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
PD85Redemption Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Costs	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

LMD 1 - Drought Tolerant Landscaping

Location: LMD 1 - various parkways and paseos

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Survey and conceptual design for drought tolerant landscaping to replace existing turf based landscaping

Justification: The existing landscaping is turf based and requires a great deal of work (labor, water, supplies, etc.) to maintain. Drought tolerant landscaping will require much less work.

Impact: Once installed, new drought tolerant landscaping will be much easier to maintain.

JL Project: 2056

Council District: 1

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Design/Build	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 1-Cap Rplcmt (141)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Costs	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

LMD 2 - Paseo Lighting Retrofits

Location: LMD 2 - Paseos VG-6 and VG-26 (totaling 21 lights)

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Replace existing paseo lighting with new LED lighting (poles, fixtures, foundations, etc.)

Justification: The existing paseo lighting poles were wet set into their concrete foundations. As a result, the poles cannot be removed to replace the existing wiring. A majority of the poles are no longer functional. The situation is becoming a safety concern as 5 of 17 poles in VG-6 and 2 of 4 poles in VG-26 have fallen over.

Impact: With new lighting, the constant requests for service calls to the 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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$55,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$115,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$457,280	\$250,000	\$185,450	\$109,900	\$0	\$0	\$1,002,640
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$55,270	\$30,000	\$18,550	\$10,990	\$0	\$0	\$114,810
Total Costs	\$567,550	\$300,000	\$224,000	\$140,890	\$0	\$0	\$1,232,440

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 2 (131)	\$567,550	\$300,000	\$224,000	\$140,890	\$0	\$0	\$1,232,440
Total Costs	\$567,550	\$300,000	\$224,000	\$140,890	\$0	\$0	\$1,232,440

LMD 2 - Water Conservation / Landscape Renovation

Location: LMD 2

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Continuation of previous work to remove turf and replace with drought tolerant landscaping and hardscape. This will be the second large scale project to replace the landscaping along entire streets within LMD 2.

Justification: This project will 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: 4

Project Cost Estimates:

Expenditure								
Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total	
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$165,030	\$0	\$0	\$0	\$0	\$0	\$0	\$165,030
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$634,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$0	\$3,194,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$64,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$304,000
Total Costs	\$863,030	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$3,663,030

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total	
LMD 2 (131)	\$863,030	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$3,663,030
Total Costs	\$863,030	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$3,663,030

LMD 4R - Water Conservation / Landscape Renovation

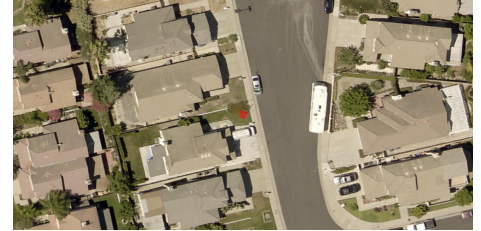
Location: LMD 4R

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Continuation of previous work to remove turf and its replacement with drought tolerant landscaping and hardscape. This will be the second large scale project to replace the landscaping along entire streets within LMD 4R.

Justification: This project will reduce water usage and labor costs to irrigate and maintain landscaping in LMD 4R. 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	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$170,960	\$0	\$0	\$0	\$0	\$0	\$170,960
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$406,000	\$640,000	\$640,000	\$640,000	\$640,000	\$0	\$2,966,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$41,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$281,000
Total Costs	\$617,960	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$3,417,960

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 4 (134)	\$617,960	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$3,417,960
Total Costs	\$617,960	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$3,417,960

LMD 10 - Landscape Renovation

Location: LMD 10 - Day Creek Park and along Day Creek Boulevard from North of 210 Freeway to Day Creek Park

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: Restore/replace dead vegetation in Day Creek Park and along Day Creek Boulevard. Specifications will be prepared in-house.

Justification: Replacing the dead vegetation will greatly improve the appearance of the project areas.

Impact: The restored / new vegetation will require more work (labor, water, supplies, etc.) to maintain.

JL Project:

Council District: 4

Project Cost Estimates:

Expenditure Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Total Costs	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
LMD 10 (140)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Costs	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Traffic Signal Battery Backup System Replacement

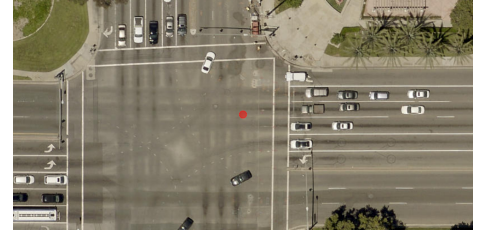
Location: Multiple intersections throughout the City

Estimated Construction: July 2021 - June 2022

Status: Planned

Department: Public Works

Project Manager: Ernest Ruiz



Details:

Description: FY 2021/2022 - Phase 4 of 6 in multi-year project to replace battery backup systems for signalized intersections. The battery backup systems will place the signalized intersection into four-way flash when the intersection experiences a power outage.

Justification: The battery backup systems have reached their service life and 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.

Impact: The new battery backup systems will be significantly more reliable than the existing battery backup systems.

JL Project: 1980

Council District: 1, 2, 3 & 4

Project Cost Estimates:

Expenditure							
Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$519,750	\$249,750	\$249,750	\$249,750	\$0	\$0	\$1,269,000
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$27,750	\$27,750	\$27,750	\$27,750	\$0	\$0	\$111,000
Total Costs	\$547,500	\$277,500	\$277,500	\$277,500	\$0	\$0	\$1,380,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total
GasTaxR&T7360 Fund	\$247,500	\$127,500	\$127,500	\$127,500	\$0	\$0	\$630,000
Equip/Veh Replacement (712)	\$300,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$750,000
Total Costs	\$547,500	\$277,500	\$277,500	\$277,500	\$0	\$0	\$1,380,000

Urban Forest Master Plan

Location: Citywide

Estimated Construction: July 2022 - June 2023

Status: Future/Unfunded

Department: Public Works

Project Manager: Jeff Benson



Details:

Description: RFP to provide a comprehensive Urban Forest Master Plan, clarify and update its tree regulations,

Justification: The Urban Forest Master Plan will address the protection, maintenance, sustainability, and enhancement of public and private trees within the City limit.

Impact: Once completed, the Urban Forest Master Plan will establish long term management goals and strategies to foster a sustainable urban forest in the City.

JL Project:

Council District: 1,2,3,4

Project Cost Estimates:

Expenditure								
Category	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total	
Environmental / NPDES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design / Plan Review	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Design/Build	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspection & Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Funding:

Funding Source	Prior Years	2021/22	2022/23	2023/24	2024/25	TBD	Total	
Unknown	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Costs	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000