



CAPITAL IMPROVEMENT PLAN FISCAL YEAR 20/21

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City of San Bernardino
FY 2020/21 Proposed Capital Improvement Plan
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TRANSMITTAL LETTER

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City of San Bernardino

Office of the City Manager | Teri Ledoux, City Manager

June 10, 2020

Honorable Mayor, Council Members, and the Citizens of San Bernardino:

This transmittal letter accompanies the proposed Fiscal Year (FY) 2020/21 Budget and Five-Year Plan for the City's Capital Improvement Program (CIP). This document guides the City in the planning and scheduling of infrastructure improvement projects over the next five years. The combined FY 2020/21 Proposed Capital funding request is \$19.6 million. This is a decrease of \$8.69 million, or 30.7%, as compared to the FY 2019/20 Adopted Capital Budget of \$28.3 million. The overall FY 2020-21 to FY 2024-25 CIP represents \$44.6 million dollars.

Each year, the City's CIP represents a series of challenges and difficult decisions required to adequately fund the City's growing infrastructure needs to the level residents expect. In FY 2020/21, these challenges are magnified as the City anticipates reductions in revenues due to the impacts of the COVID-19 pandemic. In addition to General Fund impacts, these reductions in revenues will be experienced to various extents in Gas Tax, SB1, and Measure I funding. This CIP document takes into account these expected reductions.

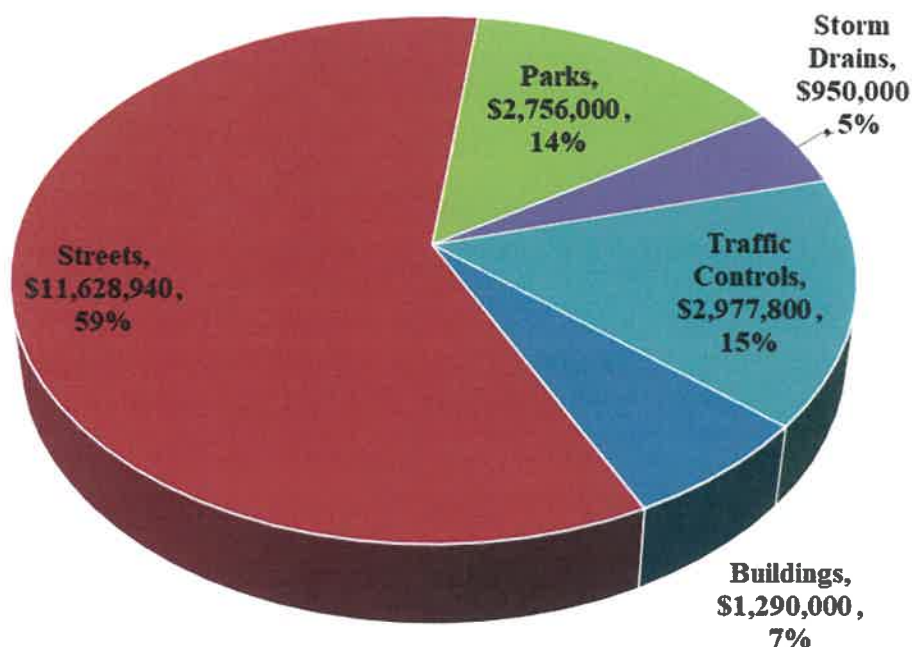
Projects proposed for the FY 2020/21 have taken into consideration potential sources of available funding, project eligibility for use of restricted funding sources, and potential financing opportunities. Projects are evaluated and prioritized using criteria including the protection of public health and safety, adherence to legal requirements, environmental quality, level of public support, return on investment and alignment with the Strategic Key Targets of the Mayor and City Council.

The City's ongoing financial challenges have continued to result in a significant backlog of capital needs that have deteriorated the quality of infrastructure and adversely affect economic development efforts and community investment. While the City continues its efforts to seek out grants for projects, leverage projects with non-General Funds and/or restricted funds and invest in capital projects that result in reduced operating costs, the City's backlog of maintenance and overall funding gap for capital projects continues to grow with each passing fiscal year. Staff estimates that the deferred maintenance of City facilities is over \$195 million and deferred maintenance of street related infrastructure is conservatively estimated at \$210 million.

FY 2020/21 Proposed CIP Expenditures

The largest capital funding investment for FY 2020/21 is in the category of Streets. At \$11.6 million, the streets category represents 59% of all proposed projects. In the past, the General Fund has been the primary source for CIP projects related to City facilities. Given the ongoing challenges facing the General Fund in the upcoming year, no recommendations are included for that category in this proposed CIP. CIP proposed expenditures for FY2020/21 by category as are follows:

FY 2020/21 CIP by Category



The *Overview* section of the CIP document provides summarized information regarding source of funds and the nature of proposed projects. The document also includes a section that provides detailed information regarding each proposed project and a section that provides a status update on projects budgeted in the current fiscal year 2019/20. Projects that are identified as needed but lack a funding source are also included in the “Unfunded” section of the document.

I would like to express my gratitude to both the Public Works Department and the Finance Department for their hard work and determination in preparing this Proposed CIP document. I especially wish to thank the Mayor and City Council Members for their hard work and determination in setting sound policy direction for the City. Let me assure you that the City staff is dedicated to implementing the Council's policy direction to provide the best quality of life possible for the City of San Bernardino’s residents, visitors and businesses.

Respectfully submitted,

Sincerely,

Teri Ledoux
City Manager
City of San Bernardino



CIP OVERVIEW NARRATIVE

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Overview of FY 2020/2021 Proposed CIP

This Overview Section of the FY 2020/2021 Proposed Capital Improvement Plan (CIP) contains the following:

- Overview of the CIP Document
- Descriptions of Project Statuses
- Discussion of Available Resources
- Discussion of Project Categories

Overview of the CIP Document

The City of San Bernardino develops its Five-Year Capital Improvement Program (CIP) consistent with the 2020-2025 Key Strategic Targets and Goals established by the Mayor and City Council. Capital improvements substantially affect the economic vitality and quality of life in the community. By definition, a capital improvement requires a major initial investment, a significant and ongoing financial commitment, and ultimately, replacement. Major capital improvements can often be complex projects requiring several years of strategic planning, design, and funding before construction begins.

This CIP is a five-year program designed within the context of the Mayor and City Council's goals and objectives, that links the planning of capital improvements to realistic, reliable funding sources. This ensures that the planning and implementation of such projects are balanced within available resources. Careful long-term planning and budgeting is required so cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

Projects included in the CIP are based on an assessment of community needs, Mayor and City Council priorities and available funding. Capital projects relate to new construction, major improvements or rehabilitation of assets, or acquisition of a structure. Infrastructure projects generally relate to the long-term renovation and replacement of the City's existing physical assets like streets, sewers, water lines, roof replacements, and heating and air conditioning ventilation systems replacement. Special projects generally include one-time projects that are designed to address a specific community need or problem.

Although the CIP Budget document is developed in conjunction with the annual operating budget, it is submitted separately in order to provide more detailed information. The document itself is a cooperative effort among City staff responsible for their respective projects.

Project Planning & Budgeting

Each year, the City's CIP represents a series of challenges and difficult decisions required to adequately fund the City's growing infrastructure needs to the level residents expect. In FY 2020/21, these challenges are magnified as the City anticipates reductions in revenues due to the impacts of the COVID-19 pandemic. In addition to

Overview of FY 2020/2021 Proposed CIP

General Fund impacts, these reductions in revenues will be experienced to various extents in Gas Tax, SB1, and Measure I funding. This CIP document takes into account these expected reductions.

The City's financial challenges have resulted in a significant backlog of capital needs that have deteriorated the quality of infrastructure and adversely affect economic development efforts and community investment. While the City continues its efforts to seek out grants for projects, leverage projects with non-General Funds and/or restricted funds and invest in capital projects that result in reduced operating costs, the City's backlog of maintenance and overall funding gap for capital projects continues to grow with each passing fiscal year.

Project Statuses

CIP projects are reviewed and updated annually. Consideration is given to potential sources of funding, financing opportunities, and the value of the project using criteria including the protection of public health and safety, adherence to legal requirements, environmental quality, level of public support, return on investment, availability of financing, and relationship to Mayor and City Council Goals and Objectives.

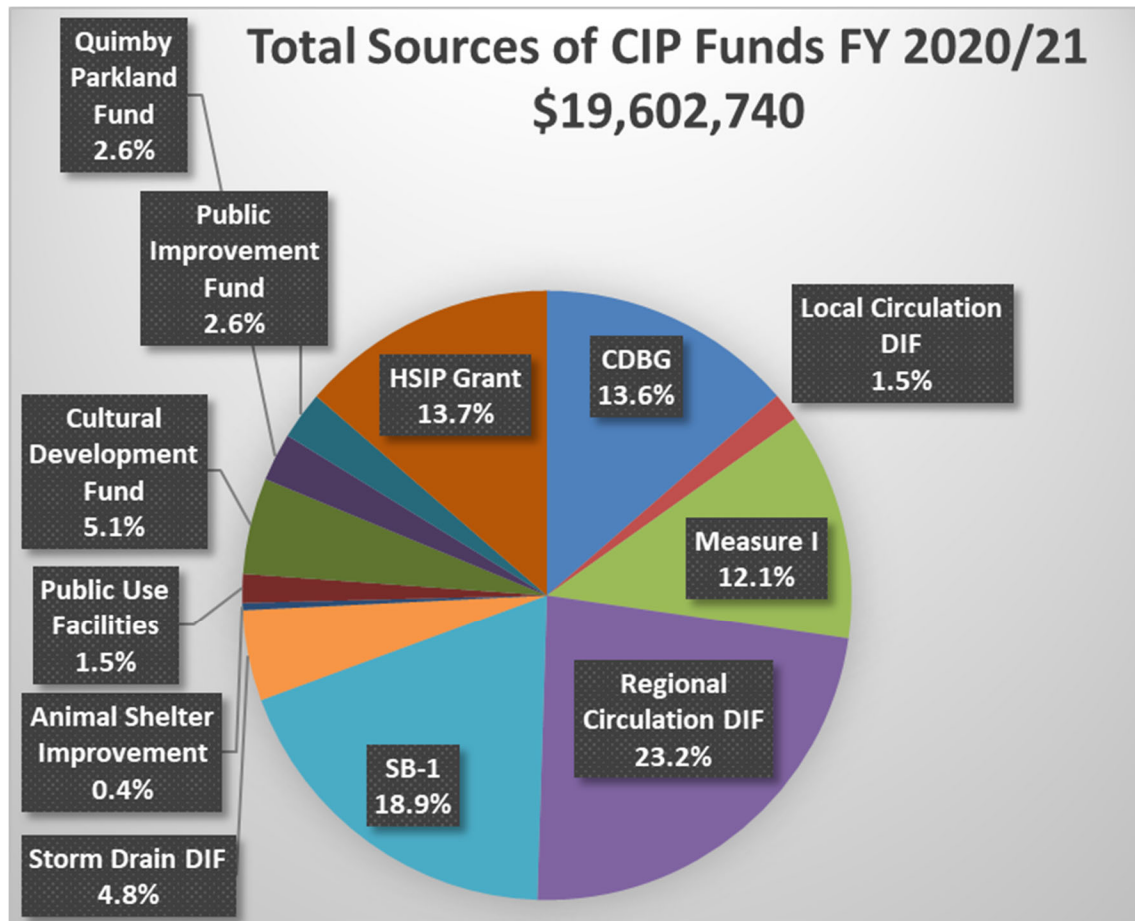
This document provides progress status updates on projects approved in the 2019/20 CIP, as well as introduces new projects. Throughout the CIP you will notice that each project is labeled as New or Ongoing. A new project is one that has not previously received funding in recent years. An ongoing project is one that has been included and funded in a recent CIP. Of the ongoing projects there are three potential categories, 1. The project was funded in the 2019/20 CIP and has been completed, 2. The project was funded in the 2019/20 CIP but was not fully completed and will be included as a carryover, and, 3. The project was included in the 2019/20 CIP for a certain phase of the project (i.e. design), and the project now needs additional funds for the subsequent phases (i.e. construction). The latter category may also require funding to be carried over from a previous phase. In all cases, carryovers will come before the Mayor and City Council for approval, and are only requested by staff if sufficient funding is still leftover in the budget. The amounts needed for carryover projects are not included in the totals for FY 2020/21 in any of the summaries, only new projects or new allocations for ongoing projects.

This is a Five-Year CIP, meaning that staff has projected out the funding for these projects over time. It is important to note that the approval of this document appropriates funding for FY 2020/21 only, and not for the following 5 years. Each year, as staff receives more information on the priorities of the Mayor and City Council, as well as the available funding, a new CIP will be presented for approval.

Overview of FY 2020/2021 Proposed CIP

Available Resources

The City's funding sources for Capital Improvement Projects includes a wide variety of sources. For FY 2020/21, CIP Funding is comprised of the following:



The General Fund is the only unrestricted source, but typically does not have significant resources to contribute toward capital projects needs after funding the City's operating needs. A number of other sources, though restricted as to use of funds, are available and can be used to complete needed capital improvements. These include:

1. Community Development Block Grant (CDBG)
2. Local Circulation Development Impact Fee Fund
3. Half-Cent Sales Tax – Local Fund (Measure I)
4. Regional Circulation Development Impact Fee Fund
5. Road Repair & Accountability Act Gas Tax – (SB-1)
6. Storm Drain Development Impact Fee Fund
7. Animal Shelter Improvement Fund
8. Public Use Facilities Fund

Overview of FY 2020/2021 Proposed CIP

- 9. Cultural Development Fund
- 10. Quimby Parkland Fund
- 11. Public Improvement Fund
- 12. Highway Safety Improvement Program (HSIP Grant)

The section below gives a brief description of the possible funding sources noted above:

1. Community Development Block Grant (CDBG)

The primary objective of this program is to develop viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. This may be achieved through the elimination of blight and detrimental living conditions; conservation and expansion of housing stock; improved public services; and improved use of land. All public facilities, except for "building for the general conduct of government" (i.e. City Halls) are eligible.

2. Local Circulation Fee Fund

This fund accounts for the local circulation systems fee imposed on new residential, commercial, and industrial development to fund the cost of streets, signals, and bridges. Circulation system projects that, when constructed, will improve traffic circulation generally within the boundaries of the City of San Bernardino. An Example would be a traffic signal at the intersection of two arterials

3. Half-Cent Sales Tax – Local Funds (Measure I)

City's share of a County-wide one-half cent (1/2) sales tax measure approved by voters to provide funding for street maintenance and construction projects.

4. Regional Circulation Fee Fund

Circulation system projects that, when constructed, will improve circulation on a regional basis, (i.e. drivers from other nearby cities will also benefit from the improvements.) Examples would include freeway interchanges and access/egress ramps, major thoroughfares that travel through numerous other municipal agencies and major railroad grade separations.

5. Road Repair & Accountability Act Gas Tax – (SB-1)

RMRA revenue is earmarked for local streets and roads maintenance and rehabilitation and other eligible uses, including complete streets projects, traffic signals, and drainage improvements.

6. Storm Drain Construction Fund

New Developments are required to pay a fee based upon area for construction of storm drains. This fund is used for CIP Projects in the Storm Drain category.

7. Animal Shelter Improvement Fund

Overview of FY 2020/2021 Proposed CIP

The Animal Shelter Improvement Fund has been in place since Fiscal Year 2010/11. The San Bernardino Animal Shelter previously contracted shelter services with various surrounding cities. Each city paid to the City of San Bernardino a monthly fee to cover the cost of housing animals from the respective cities. A portion of the monthly fee, 15%, was set aside into a Deposit account to be used solely for the purpose of making improvements to the Animal Shelter facility.

8. Public Use Facilities Fund

This fund is used for the construction and maintenance of community centers for classes, meetings, and general public use.

9. Cultural Development Fund

A cultural development construction tax is imposed on the privilege of New Construction or Reconstruction as defined in Municipal Code Section 15.57.020 Subsections C and D. Such tax shall be equal to one-half (1/2) of one (1) percent of the Construction Cost. The funds derived from this tax shall be allocated to cultural development activities in the City or such other uses as the Mayor and City Council may direct.

10. Quimby/DIF

Quimby Act is also a DIF Fund and is collected by development and is used in the Parks improvements that are not connected by Parks and Open Space Collections.

11. Public Improvement Fund

Funding provided by the San Manuel Band of Mission Indians for various selected projects offset impacts to the City.

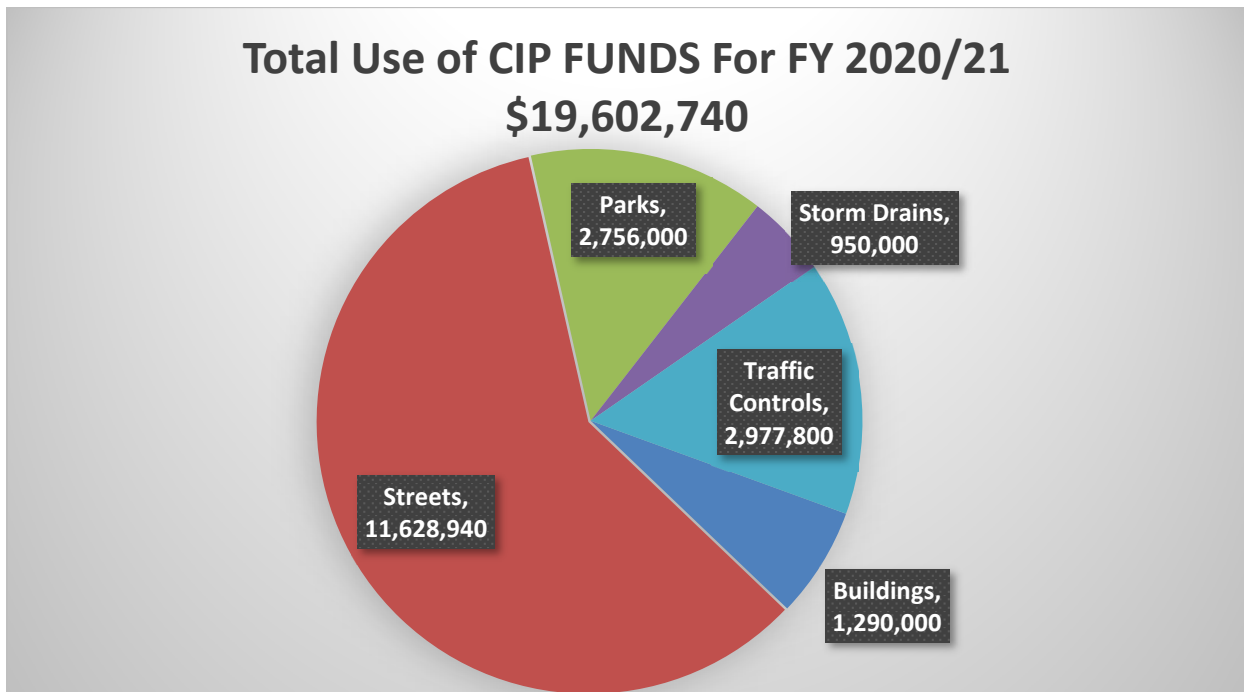
12. Highway Safety Improvement Program (HSIP Grant)

The Highway Safety Improvement Program (HSIP), codified as Section 148 of Title 23, United States Code (23 U.S.C. §148) is one of the core federal-aid programs in the new federal surface transportation act, Fixing America's Surface Transportation Act (FAST), which was signed into law on December 4, 2015. The purpose of the HSIP program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned public roads and roads on tribal land.

The total Five-Year CIP proposed for consideration by the Mayor and City Council is \$44,620,323; of that total, the portion allocated to FY 2020/21 is \$19,602,740.

Overview of FY 2020/2021 Proposed CIP

Project Categories



The CIP document is broken up into categories for the type of project. Types of projects include Buildings, Landfill, Parks, Storm Drains, Streets, and Traffic Controls.

Buildings

There are no Building projects proposed for FY 2020/21. Typically, these are projects funded by the general fund.

Landfill

This section reflects projects needed at the City's closed sanitary landfill in the southern end of the community. Various federally required activities are required to occur as the City monitors the post-closure period of the landfill. Projects required to be completed at the landfill are funded by the residual fund balance of the former refuse operation.

Parks and Recreation

Parks and Recreation projects are primarily funded by Park Development Fees or CDBG funds. The funds may be used to pay for developing new or rehabilitating existing neighborhood or community parks, recreational facilities and restrooms, game courts and fields, lighting, and playground equipment. The purpose is to secure the optimal level of recreational use and sustainability of parks in the long-term plan. Operating costs that arise from these projects are primarily funded by the General Fund.

Storm Drains

Projects in this section may include projects to increase system capacity, replace aging or obsolete systems, and meet new regulatory requirements. General Fund revenue,

Overview of FY 2020/2021 Proposed CIP

development fees, and National Pollution Discharge Elimination System (NPDES) revenue may be used to fund the cost of projects in this section.

Streets and Traffic Signals

A well planned and maintained transportation infrastructure is a critical component for ensuring a safe, livable community, balancing housing and jobs, and supporting economic development. While San Bernardino has a robust street system and transportation infrastructure, regional and local development and the passage of time continue to strain capacity and increase maintenance needs. Long range planning related to traffic and transportation programs and active involvement in countywide planning efforts are critical. Effective planning allows the City to undertake a coordinated traffic and transportation capital projects program and to position itself to compete strongly for outside specialized discretionary funding as it becomes available.

Projects detailed in this section may include efforts to extend and widen streets, street resurfacing, construction of curbs, gutters, sidewalks, handicapped ramps, and bikeways; right-of-way acquisition; and street lighting systems as well as new traffic signals; traffic striping; and replacing aging or obsolete traffic control systems. Projects in this section may be funded by development fees, Federal and state aid, State Gas Tax, Measure I funds, and CDBG Funds.

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CIP BUDGET SUMMARIES

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Capital Budget Summary

The projected 5-Year Capital Improvement Program Expenditures are summarized by Category below:

Category	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Buildings	1,290,000	-	-	-	-	1,290,000
Streets	11,628,940	8,091,126	1,776,057	750,000	-	22,246,123
Parks	2,756,000	-	-	-	-	2,756,000
Storm Drains	950,000	5,850,000	650,000	650,000	650,000	8,750,000
Traffic Controls	2,977,800	3,927,800	2,672,600	-	-	9,578,200
Grand Total	19,602,740	17,868,926	5,098,657	1,400,000	650,000	44,620,323

The projected 5-Year Capital Improvement Program Expenditures are summarized by Fund below:

Fund	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
CDBG	2,671,000	-	-	-	-	2,671,000
Local Circulation DIF	300,000	1,250,000	-	-	-	1,550,000
Measure I	2,378,940	1,283,123	501,057	-	-	4,163,120
Regional Circulation DIF	4,550,000	6,808,003	1,275,000	750,000	-	13,383,003
SB-1	3,700,000	-	-	-	-	3,700,000
Storm Drain DIF	950,000	5,850,000	650,000	650,000	650,000	8,750,000
Animal Shelter Improvement	75,000	-	-	-	-	75,000
Public Use Facilities	300,000	-	-	-	-	300,000
Cultural Development Fund	1,000,000	-	-	-	-	1,000,000
Quimby Parkland Fund	500,000	-	-	-	-	500,000
Public Improvement Fund	500,000	-	-	-	-	500,000
HSIP Grant	2,677,800	2,677,800	2,672,600	-	-	8,028,200
Grand Total	19,602,740	17,868,926	5,098,657	1,400,000	650,000	44,620,323

Capital Budget Summary

The FY 2020-21 Proposed Budget is summarized by project and fund below:

Fund Description	Buildings	Streets	Parks	Storm Drains	Traffic Controls	Grand Total
CDBG	665,000	500,000	1,506,000			2,671,000
Local Circulation DIF					300,000	300,000
Measure I		2,378,940				2,378,940
Regional Circulation DIF		4,550,000				4,550,000
SB-1		3,700,000				3,700,000
Storm Drain DIF				950,000		950,000
Animal Shelter Improvement	75,000					75,000
Public Use Facilities	300,000					300,000
Cultural Development Fund	250,000		750,000			1,000,000
Quimby Parkland Fund			500,000			500,000
Public Improvement Fund		500,000				500,000
HSIP Grant					2,677,800	2,677,800
Grand Total	1,290,000	11,628,940	2,756,000	950,000	2,977,800	19,602,740

City of San Bernardino
Five Year Capital Improvement Program by Fund

Funding Description	Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Animal Shelter Improvement										
Animal Shelter Improve	399	Existing	8776	Animal Shelter Electrical Panel Upgrade	75,000	-	-	-	-	75,000
Animal Shelter Improvement Total					75,000	-	-	-	-	75,000
CDBG										
CDBG	401	New	8753	Enchanto Community Center Improvements Phase 1	665,000	-	-	-	-	665,000
CDBG	407	New	8665	Playground Equipment Replacement - Phase 3	506,000	-	-	-	-	506,000
CDBG	411	New	8754	Nicholson Neighborhood Park Improvements	1,000,000	-	-	-	-	1,000,000
CDBG	438	Ongoing	8017	Citywide Annual Concrete Repairs	500,000	-	-	-	-	500,000
CDBG Total					2,671,000	-	-	-	-	2,671,000
Cultural Development										
Cultural Development	401	New	8756	Enchanto Community Center Improvements Phase 1	250,000	-	-	-	-	250,000
Cultural Development	408	New	8758	Delmann Heights Community Center Upgrades	250,000	-	-	-	-	250,000
Cultural Development	409	New	8755	5th Street Senior Center Upgrades	250,000	-	-	-	-	250,000
Cultural Development	410	New	8759	Perris Hill Senior Center Upgrades - parking and lighting	250,000	-	-	-	-	250,000
Cultural Development Total					1,000,000	-	-	-	-	1,000,000
HSP Grant										
HSP Grant	454	Ongoing	8700	Upgrade Various Signal Hardware on 224 Signalized Intersections on Various Arterials	1,588,000	1,588,000	1,582,800	-	-	4,758,800
HSP Grant	455	Ongoing	8701	Implement Advanced Dilemma Zone Detection at 49 Signalized Intersections	1,089,800	1,089,800	1,089,800	-	-	3,269,400
HSP Grant Total					2,677,800	2,677,800	2,672,600	-	-	8,028,200
Local Circulation DIF										
Local Circulation DIF	445	New	8760	Baseline Street Interconnect, Valencia Avenue to Del Rosa Drive	35,000	-	-	-	-	35,000
Local Circulation DIF	446	New	8761	Highland Ave. Interconnect, Macy St. to Lincoln Dr.	35,000	-	-	-	-	35,000
Local Circulation DIF	447	Ongoing	8611	Traffic Management Center (TMC) (Annual)	40,000	-	-	-	-	40,000
Local Circulation DIF	448	Ongoing	8715	Mill and K Street Traffic Signal Upgrade	-	250,000	-	-	-	250,000
Local Circulation DIF	449	Ongoing	8716	Mill Street and Arrowhead Traffic Signal Upgrade	-	250,000	-	-	-	250,000
Local Circulation DIF	450	Ongoing	8717	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	-	460,000	-	-	-	460,000
Local Circulation DIF	451	Ongoing	8718	Tippecanoe Ave Interconnect, Central Ave to Orange Show	-	165,000	-	-	-	165,000
Local Circulation DIF	452	Ongoing	8719	9th Street Interconnect, G Street to Arrowhead	-	65,000	-	-	-	65,000
Local Circulation DIF	453	Ongoing	8720	6th Street Interconnect, F Street to D Street	-	60,000	-	-	-	60,000
Local Circulation DIF	456	New	8762	Hunts Lane and Redland Blvd. Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Local Circulation DIF	457	New	8763	Mt. Vernon Ave and Rialto Avid Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Local Circulation DIF	458	New	8764	Mt. Vernon Ave. and Walnut Ave. Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Local Circulation DIF	459	New	8765	Waterman Ave. and 21st Street Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Local Circulation DIF	460	Ongoing	7651	Traffic Signal Battery Backup Systems (Annual)	50,000	-	-	-	-	50,000
Local Circulation DIF Total					300,000	1,250,000	-	-	-	1,550,000
Measure I										
Measure I	431	Ongoing	7240	University Parkway & I-215 Improvements	385,940	749,272	501,057	-	-	1,636,269
Measure I	434	Ongoing	8674	Co-op with City of Highland - Six Locations	1,493,000	533,851	-	-	-	2,026,851
Measure I	439	Ongoing	7306	Citywide Pavement Rehabilitation (Slurry/Crack Seal)	500,000	-	-	-	-	500,000
Measure I Total					2,378,940	1,283,123	501,057	-	-	4,163,120
Public Improvement Fund										
Public Improvement Fu	428	New	8767	Kendall Slope Stabilization from H Street 1100 ft. s/o H Street	500,000	-	-	-	-	500,000
Public Improvement Fund Total					500,000	-	-	-	-	500,000

City of San Bernardino
Five Year Capital Improvement Program by Fund

Funding Description	Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Public Use Facilities										
Public Use Facilities	400	New	8768	California Theater Roof Upgrade	300,000	-	-	-	-	300,000
Public Use Facilities Total					300,000	-	-	-	-	300,000
Quimby Parkland Fund										
Quimby Parkland Fund	407	New	8665	Playground Equipment Replacement - Phase 3	500,000	-	-	-	-	500,000
Quimby Parkland Fund Total					500,000	-	-	-	-	500,000
Regional Circulation DIF										
Regional Circulation DIF	427	Ongoing	7245	State Street Extension Phase 1- 16th Street to Baseline Road	-	3,583,003	25,000	-	-	3,608,003
Regional Circulation DIF	429	Ongoing	7121	Mt. Vernon Bridge Replacement	2,050,000	1,425,000	1,225,000	750,000	-	5,450,000
Regional Circulation DIF	430	Ongoing	7160	40th Street Widening from Johnson Street to Electric Avenue	-	1,775,000	25,000	-	-	1,800,000
Regional Circulation DIF	432	Ongoing	7872	"H" Street Widening from Kendall Drive to 40th Street	750,000	25,000	-	-	-	775,000
Regional Circulation DIF	433	Ongoing	7841	2nd Street Bridge Replacement at Warm Creek	1,750,000	-	-	-	-	1,750,000
Regional Circulation DIF Total					4,550,000	6,808,003	1,275,000	750,000	-	13,383,003
SB-1										
SB-1	435	New	8769	Citywide Pavement Rehabilitation (SB1)	3,700,000	-	-	-	-	3,700,000
SB-1 Total					3,700,000	-	-	-	-	3,700,000
Storm Drain DIF										
Storm Drain DIF	417	Ongoing	8672	Storm Drain Annual Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Drain DIF	418	New	8773	Verdemont Area Drainage Impact Study	-	200,000	-	-	-	200,000
Storm Drain DIF	419	New	8770	Mountain View Storm Drain from 40th St. to Parkdale St.	-	2,000,000	-	-	-	2,000,000
Storm Drain DIF	420	New	8772	TMDLS - Track I	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drain DIF	421	New	8771	Mt. Vernon Storm Drain	300,000	3,000,000	-	-	-	3,300,000
Storm Drain DIF Total					950,000	5,850,000	650,000	650,000	650,000	8,750,000
Grand Total					19,602,740	17,868,926	5,098,657	1,400,000	650,000	44,620,323

City of San Bernardino
Capital Improvement Program by Category

Category	Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Buildings										
Buildings	399	Existing	8776	Animal Shelter Electrical Panel Upgrade	75,000	-	-	-	-	75,000
Buildings	400	New	8768	California Theater Roof Upgrade	300,000	-	-	-	-	300,000
Buildings	401	New	8753	Enchanto Community Center Improvements Phase 1	665,000	-	-	-	-	665,000
Buildings	401	New	8756	Enchanto Community Center Improvements Phase 1	250,000	-	-	-	-	250,000
Buildings Total					1,290,000	-	-	-	-	1,290,000
Parks										
Parks	407	New	8665	Playground Equipment Replacement - Phase 3	1,006,000	-	-	-	-	1,006,000
Parks	408	New	8758	Delmann Heights Community Center Upgrades	250,000	-	-	-	-	250,000
Parks	409	New	8755	5th Street Senior Center Upgrades	250,000	-	-	-	-	250,000
Parks	410	New	8759	Perris Hill Senior Center Upgrades - parking and lighting	250,000	-	-	-	-	250,000
Parks	411	New	8754	Nicholson Neighborhood Park Improvements	1,000,000	-	-	-	-	1,000,000
Parks Total					2,756,000	-	-	-	-	2,756,000
Storm Drains										
Storm Drains	417	Ongoing	8672	Storm Drain Annual Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Drains	418	New	8773	Verdmont Area Drainage Impact Study	-	200,000	-	-	-	200,000
Storm Drains	419	New	8770	Mountain View Storm Drain from 40th St. to Parkdale St.	-	2,000,000	-	-	-	2,000,000
Storm Drains	420	New	8772	TMDLS - Track I	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drains	421	New	8771	Mt. Vernon Storm Drain	300,000	3,000,000	-	-	-	3,300,000
Storm Drains Total					950,000	5,850,000	650,000	650,000	650,000	8,750,000
Streets										
Streets	427	Ongoing	7245	State Street Extension Phase 1- 16th Street to Baseline Roac	-	3,583,003	25,000	-	-	3,608,003
Streets	428	New	8767	Kendall Slope Stabilization from H Street 1100 ft. s/o H Street	500,000	-	-	-	-	500,000
Streets	429	Ongoing	7121	Mt. Vernon Bridge Replacement	2,050,000	1,425,000	1,225,000	750,000	-	5,450,000
Streets	430	Ongoing	7160	40th Street Widening from Johnson Street to Electric Avenue	-	1,775,000	25,000	-	-	1,800,000
Streets	431	Ongoing	7240	University Parkway & I-215 Improvements	385,940	749,272	501,057	-	-	1,636,269
Streets	432	Ongoing	7872	"H" Street Widening from Kendall Drive to 40th Street	750,000	25,000	-	-	-	775,000
Streets	433	Ongoing	7841	2nd Street Bridge Replacement at Warm Creek	1,750,000	-	-	-	-	1,750,000
Streets	434	Ongoing	8674	Co-op with City of Highland - Six Locations	1,493,000	533,851	-	-	-	2,026,851
Streets	435	New	8769	Citywide Pavement Rehabilitation (SB1)	3,700,000	-	-	-	-	3,700,000
Streets	438	Ongoing	8017	Citywide Annual Concrete Repairs	500,000	-	-	-	-	500,000
Streets	439	Ongoing	7306	Citywide Pavement Rehabilitation (Slurry/Crack Seal)	500,000	-	-	-	-	500,000
Streets Total					11,628,940	8,091,126	1,776,057	750,000	-	22,246,123
Traffic Controls										
Traffic Controls	445	New	8760	Baseline Street Interconnect, Valencia Avenue to Del Rosa Drive	35,000	-	-	-	-	35,000
Traffic Controls	446	New	8761	Highland Ave. Interconnect, Macy St. to Lincoln Dr.	35,000	-	-	-	-	35,000
Traffic Controls	447	Ongoing	8611	Traffic Management Center (TMC) (Annual)	40,000	-	-	-	-	40,000
Traffic Controls	448	Ongoing	8715	Mill and K Street Traffic Signal Upgrade	-	250,000	-	-	-	250,000
Traffic Controls	449	Ongoing	8716	Mill Street and Arrowhead Traffic Signal Upgrade	-	250,000	-	-	-	250,000
Traffic Controls	450	Ongoing	8717	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	-	460,000	-	-	-	460,000
Traffic Controls	451	Ongoing	8718	Tippecanoe Ave Interconnect, Central Ave to Orange Show	-	165,000	-	-	-	165,000

City of San Bernardino
Capital Improvement Program by Category

Category	Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Traffic Controls	452	Ongoing	8719	9th Street Interconnect, G Street to Arrowhead	-	65,000	-	-	-	65,000
Traffic Controls	453	Ongoing	8720	6th Street Interconnect, F Street to D Street	-	60,000	-	-	-	60,000
Traffic Controls	454	Ongoing	8700	Upgrade Various Signal Hardware on 224 Signalized Intersections on Various Arterials	1,588,000	1,588,000	1,582,800	-	-	4,758,800
Traffic Controls	455	Ongoing	8701	Implement Advanced Dilemma Zone Detection at 49 Signalized Intersections	1,089,800	1,089,800	1,089,800	-	-	3,269,400
Traffic Controls	456	New	8762	Hunts Lane and Redland Blvd. Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	457	New	8763	Mt. Vernon Ave and Rialto Blvd Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	458	New	8764	Mt. Vernon Ave. and Walnut Ave. Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	459	New	8765	Waterman Ave. and 21st Street Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	460	Ongoing	7651	Traffic Signal Battery Backup Systems (Annual)	50,000	-	-	-	-	50,000
Traffic Controls Total					2,977,800	3,927,800	2,672,600	-	-	9,578,200
Grand Total					19,602,740	17,868,926	5,098,657	1,400,000	650,000	44,620,323



BUILDINGS



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City of San Bernardino
 Capital Improvement Program - Buildings
 FY 2020/21

Category	Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Buildings										
Buildings	399	Existing	8776	Animal Shelter Electrical Panel Upgrade	75,000	-	-	-	-	75,000
Buildings	400	New	8768	California Theater Roof Upgrade	300,000	-	-	-	-	300,000
Buildings	401	New	8753	Enchanto Community Center Improvements Phase 1	665,000	-	-	-	-	665,000
Buildings	401	New	8756	Enchanto Community Center Improvements Phase 1	250,000	-	-	-	-	250,000
Buildings Total					1,290,000	-	-	-	-	1,290,000

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CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	GB20- 001 Animal Shelter Electrical Panel Upgrade	Department	Public Works
Ward	3	CIP Type	Buildings
Project Location	333 Chandler Pl	Project Category	Ongoing
Total Project Cost	\$94,400	Prior Year Funding	\$19,400
Remaining Needed	\$75,000	Project No.	8776

PROJECT DESCRIPTION

Based on the evaluation of the current condition of San Bernardino Animal Shelter, electrical panels need to be upgraded to bring it to the latest building code. Design is in progress and will be completed in FY 19/20. Construction is schedule to be in FY 20/21.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Animal Shelter Improve. (124)	\$19,400	\$75,000	\$0	\$0	\$0	\$0	\$94,400
Totals	\$19,400	\$75,000	\$0	\$0	\$0	\$0	\$94,400

PROJECT STATUS UPDATE

Design will be completed in FY 19/20 and construction will be scheduled for FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure and No. 1e: Create an asset management plan. This project will perform the necessary upgrades to improve and preserve this City asset and reduce potential risk and litigation exposure by eliminating potential electrical issues.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	GB21- 001 California Theater Roof Upgrade	Department	Public Works
Ward	1	CIP Type	Buildings
Project Location	562 W 4 th Street	Project Category	New
Total Project Cost	\$300,000	Prior Year Funding	N/A
Remaining Needed	\$300,000	Project No.	8768

PROJECT DESCRIPTION

Scope of project is to replace roof at California Theater located at 562 W 4th Street in San Bernardino California. This Project was highly prioritized by the Facilities Assessment Report that was completed in December 2019.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Public Use Facilities (266)	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1a: Secure a long-term revenue source and No. 1e: Create an asset management plan. This project will contribute to financial stability by maintaining a historic City asset that has potential to serve as long-term revenue generator and reduce potential risk and litigation exposure by improving safety of the existing facility.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	GB21- 002 9th Street - Encanto Community Center	Department	Public Works
Ward	Improvements 6	CIP Type	Buildings
Project Location	1180 W 9 th Street	Project Category	New
Total Project Cost	\$915,000	Prior Year Funding	N/A
Remaining Needed	\$915,000	Project No.	8756

PROJECT DESCRIPTION

Scope of project is to upgrade existing old heating, ventilation and air conditioning (HVAC) system at 9th Street Community Center located at 1180 W 9th Street in San Bernardino California.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Cultural Devop. Fund (247)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
CDBG (119)	\$0	\$665,000	\$0	\$0	\$0	\$0	\$665,000
Totals	\$0	\$915,000	\$0	\$0	\$0	\$0	\$915,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1a: Secure a long-term revenue source. This project will contribute to financial stability by performing the necessary upgrades in order to continue generating long-term revenue at this facility and reduce potential risk and ligation exposure by improving safety of the existing facility.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

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PARKS

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City of San Bernardino
Capital Improvement Program- Parks

Category	Page #	Status	N	Project	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Parks											
Parks	407	New		8665	Playground Equipment Replacement - Phase 3	1,006,000	-	-	-	-	1,006,000
Parks	408	New		8758	Delmann Heights Community Center Upgrades	250,000	-	-	-	-	250,000
Parks	409	New		8755	5th Street Senior Center Upgrades	250,000	-	-	-	-	250,000
Parks	410	New		8759	Perris Hill Senior Center Upgrades - parking and lighting	250,000	-	-	-	-	250,000
Parks	411	New		8754	Nicholson Neighborhood Park Improvements	1,000,000	-	-	-	-	1,000,000
Parks Total						2,756,000	-	-	-	-	2,756,000
Grand Total						2,756,000	-	-	-	-	2,756,000

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CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	PR21- 001 Playground Equipment Replacement –Phase3	Department	Public Works
Ward	1,5 &6	CIP Type	Parks
Project Location	1466 Marshall Bl., 1571 Morgan Rd, 191 W 2nd St & 1367 N California St.	Project Category	New
Total Project Cost	\$1,006,000	Prior Year Funding	\$0
Remaining Needed	\$1,006,000	Project No.	8665

PROJECT DESCRIPTION

This is Phase 3 of 5 phases. Phase 3 (FY 20/21) will replace the playground equipment at Meadowbrook, Anne Shirrel, Blair Park (2 locations) and Hudson park sites.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
CDBG (119)	\$0	\$506,000	\$0	\$0	\$0	\$0	\$500,000
Quimby Parkland Fund (269)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$506,000
Totals	\$0	\$1,006,000	\$0	\$0	\$0	\$0	\$1,006,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1e: Create an asset management plan and 1d: Minimize risk and liability exposure. Completion of these projects will provide new recreational features, improve existing neighborhood and community parks, enhance the value of City park assets and reduce the potential risk and liability exposure due to playground equipment needing to be replaced.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	PR 21-003 Delmann Heights Community Center Upgrades	Department	Public Works
Ward	6	CIP Type	Parks
Project Location	2969 N. Flores.	Project Category	New
Total Project Cost	\$250,000	Prior Year Funding	\$0
Remaining Needed	\$250,000	Project No.	8758

PROJECT DESCRIPTION

Scope of this project is to provide improvements at Delmann Heights Community Center including new painting and flooring of the building. The project was highly recommended by the Parks and Recreation Department, the paint and flooring have been damaged and in need for replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Cultural Develop Fund (247)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1c: Create a framework for spending decisions, and 2a: Develop and implement a community engagement plan. This project will engage the community to help decide features within the park, enabling the City to appropriate funding according to resident input.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	PR 21-004 5th Street Senior Center Upgrades	Department	Public Works
Ward	1	CIP Type	Parks
Project Location	600 W 5 th Street.	Project Category	New
Total Project Cost	\$250,000	Prior Year Funding	\$0
Remaining Needed	\$250,000	Project No.	8755

PROJECT DESCRIPTION

This project is to provide improvements at 5th Street Community Center to address deferred maintenance at the center. The scope of this project includes repainting the facility and installing new flooring in the building. The project is a priority for, and highly recommended by, the Parks and Recreation Department.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Cultural Develop Fund (247)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure and 2a: Develop and implement a community engagement plan. This project will contribute to decreasing the risk and liability associated with senior centers, due to deferred maintenance and also engage the community by ensuring the facility is available as a safe and attractive facility for seniors to gather.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	PR 21-005 Perris Hill Senior Center Upgrades	Department	Public Works
Ward	2	CIP Type	Parks
Project Location	780 E 21 st Street	Project Category	New
Total Project Cost	\$250,000	Prior Year Funding	\$0
Remaining Needed	\$250,000	Project No.	8759

PROJECT DESCRIPTION

Scope of this project is to provide improvements at Perris Hill Senior Center including paving parking lot and providing new parking lot lighting. The project was highly recommended by the Parks and Recreation Department.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Cultural Develop Fund (247)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will decrease risk and liability by improving travel surfaces and providing appropriate lighting for the public’s safety when gathering at the senior center.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	PR 21-006 Nicholson Neighborhood Park Improvements	Department	Public Works
Ward	6	CIP Type	Parks
Project Location	737 W 2nd Street	Project Category	New
Total Project Cost	\$1,150,000	Prior Year Funding	\$150,000
Remaining Needed	\$1,000,000	Project No.	8754

PROJECT DESCRIPTION

Scope of this project is to convert the existing park site in a to Miracle League Park; a regional complex with a very large rubberized ball field for children and adults with physical disabilities. The facility will also have a playground with multiple pieces of playground equipment, each one being handicap accessible.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
CDBG (119)	\$ 0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Insurance Claim	\$150,000	\$0	\$0	\$0	\$0	\$0	\$ 150,000
Totals	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and liability exposure and 1e: Create an asset management plan. Completion of this project will improve the park asset by providing new ADA accessible recreational features and reduce the potential risk and liability exposure due to playground equipment needing to be replaced.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

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STORM DRAINS

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City of San Bernardino
 Capital Improvement Program- Storm Drain

Category	Page #	Status	N Projec	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Storm Drains										
Storm Drains	417	Ongoing	8672	Storm Drain Annual Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Drains	418	New	8773	Verdemont Area Drainage Impact Study	-	200,000	-	-	-	200,000
Storm Drains	419	New	8770	Mountain View Storm Drain from 40th St. to Parkdale St.	-	2,000,000	-	-	-	2,000,000
Storm Drains	420	New	8772	TMDLS - Track I	150,000	150,000	150,000	150,000	150,000	750,000
Storm Drains	421	New	8771	Mt. Vernon Storm Drain	300,000	3,000,000	-	-	-	3,300,000
Storm Drains Total					950,000	5,850,000	650,000	650,000	650,000	8,750,000
Grand Total					950,000	5,850,000	650,000	650,000	650,000	8,750,000

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CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SD19- 002 Storm Drain Annual Upgrades	Department	Public Works
Ward	All	CIP Type	Storm Drain
Project Location	Citywide	Project Category	New
Total Project Cost	\$500,000 (Annual)	Prior Year Funding	\$666,094
Remaining Needed	\$2,500,000 (Annual)	Project No.	8672

PROJECT DESCRIPTION

City-wide upgrading existing storm drain system. Citywide Storm Drain System needs constant maintenance, repair and upgrades in order to have proper drainage. This project will upgrade system annually. This project is an annual project over five (5) years.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Storm Drain DIF (248)	\$666,094	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,166,094
Totals	\$666,094	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,166,094

PROJECT STATUS UPDATE

This is an annual project over five years and will begin and be completed by the end of each fiscal year.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure by addressing deferred storm drain infrastructure and improving conveyance of storm water to mitigate flooding throughout the City.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SD20-001 Verdemont Area Drainage Impact Study	Department	Public Works
Ward	5	CIP Type	Storm Drain
Project Location	Verdemont Spring Trails	Project Category	New
Total Project Cost	\$200,000	Prior Year Funding	\$0
Remaining Needed	\$200,000	Project No.	8773

PROJECT DESCRIPTION

Spring Trail Development will bring about 300 to 400 homes constructed north of the Verdemont Area. This area is in the process of being annexed into the City boundaries. The scope of work for this project is to study the storm drain impact on the Verdemont area if the area is annexed and the homes are constructed.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Storm Drain DIF (248)	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

PROJECT STATUS UPDATE

This is a new project which has not been started

Consistency: This project is consistent with Key Target No. 1a: Secure a long-term revenue source and No. 1d. Minimize risk and litigation exposure. This project will evaluate risks and infrastructure needs related to development of effective storm drain infrastructure and will contribute to the City’s objective of seeking and securing revenue generating projects and development.

Forecasted Project Completion Date:

June 2022

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SD20-002 Mountain View Storm Drain from 40th Street to Parkdale Street	Department	Public Works
Ward	4,7	CIP Type	Storm Drain
Project Location	Mountain View b/w 40 th Street & Parkdale Street	Project Category	New
Total Project Cost	\$2,000,000	Prior Year Funding	\$0
Remaining Needed	\$2,000,000	Project No.	8770

PROJECT DESCRIPTION

Installation of County of San Bernardino Flood Control District Comprehensive Storm Drain Plan Project No. 7-B22 along Mountain View Avenue between 40th Street and Parkdale Street.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Storm Drain DIF (248)	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Totals	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

PROJECT STATUS UPDATE

This is a new project which has not been started

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will assist in reducing the City’s exposure to potential risk and litigation by addressing deferred storm drain infrastructure maintenance.

Forecasted Project Completion Date:

June 2022

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SD21- 001 TMDLS - Track I	Department	Public Works
Ward	All	CIP Type	Storm Drain
Project Location	Citywide	Project Category	New
Total Project Cost	\$750,000	Prior Year Funding	\$0
Remaining Needed	\$750,000	Project No.	8772

PROJECT DESCRIPTION

Install full capture devices Citywide in storm drain infrastructure as an approved best management practice (BMP) to comply with State Water Code Section 13383 and Total Maximum Daily Loads (TMDLs) which prohibit trash from entering storm water systems. This project is an annual project over five (5) years.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Storm Drain DIF (248)	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Totals	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

PROJECT STATUS UPDATE

This is an annual project over five years and will begin and be completed by the end of each fiscal year.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will ensure compliance with the State Water Code.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SD20-003 Mt. Vernon Storm Drain	Department	Public Works
Ward	6	CIP Type	Storm Drain
Project Location	Mt. Vernon b/w 16th St. to Highland Ave.	Project Category	New
Total Project Cost	\$3,300,000	Prior Year Funding	\$0
Remaining Needed	\$3,300,000	Project No.	8771

PROJECT DESCRIPTION

Installation of County of San Bernardino Flood Control District Comprehensive Storm Drain Plan Project No. 7-D13 along Mt. Vernon Avenue from 16th Street to Highland Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Storm Drain DIF (248)	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Totals	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000

PROJECT STATUS UPDATE

This is a new project which has not been started

Consistency: This project is consistent with Key Target No. 1a: Secure a long-term revenue source and 1d: Minimize risk and litigation exposure. This project will assist in reducing the City’s exposure to potential risk and litigation due to deferred maintenance. It also ensures an ongoing revenue source with routine maintenance and repair of the storm drain system.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

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STREETS

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City of San Bernardino
Capital Improvement Program- Streets

Category		Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Streets											
Streets	427	Ongoing	7245	State Street Extension Phase 1- 16th Street to Baseline Road	-	3,583,003	25,000	-	-	-	3,608,003
Streets	428	New	8767	Kendall Slope Stabilization from H Street 1100 ft. s/o H Street	500,000	-	-	-	-	-	500,000
Streets	429	Ongoing	7121	Mt. Vernon Bridge Replacement	2,050,000	1,425,000	1,225,000	750,000	-	-	5,450,000
Streets	430	Ongoing	7160	40th Street Widening from Johnson Street to Electric Avenue	-	1,775,000	25,000	-	-	-	1,800,000
Streets	431	Ongoing	7240	University Parkway & I-215 Improvements	385,940	749,272	501,057	-	-	-	1,636,269
Streets	432	Ongoing	7872	"H" Street Widening from Kendall Drive to 40th Street	750,000	25,000	-	-	-	-	775,000
Streets	433	Ongoing	7841	2nd Street Bridge Replacement at Warm Creek	1,750,000	-	-	-	-	-	1,750,000
Streets	434	Ongoing	8674	Co-op with City of Highland - Six Locations	1,493,000	533,851	-	-	-	-	2,026,851
Streets	435	New	8769	Citywide Pavement Rehabilitation (SB1)	3,700,000	-	-	-	-	-	3,700,000
Streets	438	Ongoing	8017	Citywide Annual Concrete Repairs	500,000	-	-	-	-	-	500,000
Streets	439	Ongoing	7306	Citywide Pavement Rehabilitation (Slurry/Crack Seal)	500,000	-	-	-	-	-	500,000
Streets Total						11,628,940	8,091,126	1,776,057	750,000	-	22,246,123
Grand Total						11,628,940	8,091,126	1,776,057	750,000	-	22,246,123

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CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS04-009 State Street Extension Phase 1 Baseline to 16 TH Street	Department	Public Works
Ward	1,6	CIP Type	Streets
Project Location	State Street	Project Category	Ongoing
Total Project Cost	\$5,321,065	Prior Year Funding	\$1,713,062
Remaining Needed	\$3,608,003	Project No.	7245

PROJECT DESCRIPTION

This is Phase 1 of 4 phases. This phase consists of extending State Street as a four4 lane highway from 16th Street to Baseline Street. The existing traffic signal at Baseline Street and State Street will be modified to add a fourth leg. The remaining phases will extend State Street as follows; Phase 2 – Baseline Street to 9th Street; Phase 3 – Foothill Boulevard to Ranch Avenue; Phase 4 – 9TH Street to Foothill Boulevard.

The City approved a contract with Engineering Resources of Southern California (ERSC) at a cost of \$204,533 to prepare the environmental document and design the improvements. That work is approximately 60% completed. ERSC work will include right of way engineering; however, a separate consultant will be retained for right-of-way acquisition. Right of way acquisition is expected to begin in 2020 and be completed by 2021.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Regional Circulation DIF (264)	\$1,713,062	\$0	\$3,583,003	\$25,000	\$0	\$0	\$5,321,065
Totals	\$1,713,062	\$0	\$3,583,003	\$25,000	\$0	\$0	\$5,321,065

PROJECT STATUS UPDATE

Environmental is completed. Design is 90% completed. Right-of way acquisition is in progress. Construction will begin early 2021 and be completed by the end of 2021.

Consistency: This project is consistent with Key Target No. 1e. Create an asset management plan as it moves the City forward in addressing deferred street maintenance.

Forecasted Project Completion Date:

December 2021

On-going Operating & Maintenance Impact:

Maintenance will increase

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS20-013 Kendall Drive Slope Stabilization Rehabilitation	Department	Public Works
Ward	4,5	CIP Type	Streets
Project Location	Kendall Drive	Project Category	New
Total Project Cost	\$500,000	Prior Year Funding	\$0
Remaining Needed	\$500,000	Project No.	8767

PROJECT DESCRIPTION

Kendall Drive Slope in the vicinity of 670 Kendall Drive is not stable, failing and is a safety hazard. Soil investigation will be conducted to have slope stabilization plan which will be implemented to eliminate unsafe condition in the area.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Public Improvement Fund (246)	\$0	\$500,00	\$0	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,00	\$0	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

This is a new project that has not started yet.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by stabilizing failing slope.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS04-012 Mt. Vernon Bridge Replacement	Department	Public Works
Ward	1,3	CIP Type	Streets
Project Location	Mt. Vernon Bridge	Project Category	Ongoing
Total Project Cost	\$6,585,513	Prior Year Funding	\$1,135,513
Remaining Needed	\$5,450,000	Project No.	7121

PROJECT DESCRIPTION

This project will consist of removal and reconstruction of the Mt. Vernon Bridge over the BNSF Railyard, BNSF Intermodal facilities and Metrolink Tracks. In 2016, the City contracted with SBCTA to provide Project Management. The bridge is located on Mt. Vernon Avenue between 2nd Street and 5th Street (Foothill Boulevard).

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Regional Circulation DIF (264)	\$1,135,513	\$2,050,000	\$1,425,000	\$1,225,000	\$750,000	\$0	\$6,585,513
Totals	\$1,135,513	\$2,050,000	\$1,425,000	\$1,225,000	\$750,000	\$0	\$6,585,513

NOTE: SBCTA is handling all the reimbursement under the Highway Bridge Program and the Major Street Measure I program. The amounts proposed in this budget are post-reimbursement.

PROJECT STATUS UPDATE

City of San Bernardino, SBCTA, and BNSF have signed the Construction and Maintenance Agreement. Right-of-way acquisition is expected to be completed by December 2020. SBCTA is expected to start demolition of the existing bridge in late 2020. Reconstruction of the bridge is expected to be completed by late 2022/early 2023.

Consistency: This project is consistent with Key Target No. 1d: Minimize Risk and Litigation Exposure. Replacement of the Mt. Vernon Bridge will eliminate a critically outdated asset and replace it with bridge infrastructure that meets current community needs and will be constructed with the latest safety features and provide a long-term transportation feature for the City to support the north and south bound community travel

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS04-014 40 TH Street Widening from Johnson to Electric Avenue	Department	Public Works
Ward	4	CIP Type	Streets
Project Location	40 th Street	Project Category	Ongoing
Total Project Cost	\$4,572,308	Prior Year Funding	\$2,772,308
Remaining Needed	\$1,800,000	Project No.	7160

PROJECT DESCRIPTION

This project will widen 40TH Street from 2 to 4 lanes from Johnson to Electric Avenue including upgrade of the existing traffic signal at Electric Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Regional Circulation DIF (264)	\$2,772,308	\$0	\$1,775,000	\$25,000	\$0	\$0	\$4,358,179
Totals	\$2,772,308	\$0	\$1,775,000	\$0	\$0	\$0	\$4,358,179

PROJECT STATUS UPDATE

Design has been 90% completed. Right of way acquisition is in progress and will be followed by undergrounding of the overhead lines under Rule 20-A. Undergrounding will be accomplished by Southern California Edison Company at no cost to the City. Construction on the road widening is expected to begin in 2021 and be completed by 2022.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving traffic flow and reducing circulation delay in the Project area.

Forecasted Project Completion Date:

June 2022

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS04-019 University/215 Interchange Improvements	Department	Public Works
Ward	5,6	CIP Type	Streets
Project Location	University/215	Project Category	Ongoing
Total Project Cost	\$2,039,582	Prior Year Funding	\$403,313
Remaining Needed	\$1,636,269	Project No.	7240

PROJECT DESCRIPTION

This project consists of improving traffic flow through the interchange at University Parkway and I-215 by installing a Divergent Diamond Interchange (DDI).

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Measure I (129)	\$403,313	\$385,940	\$749,272	\$501,057	\$0	\$0	\$2,039,582
Totals	\$403,313	\$385,940	\$749,272	\$501,057	\$0	\$0	\$2,039,582

PROJECT STATUS UPDATE

The Project Approval and Environmental Document (PAED) are approved. Construction is expected to be completed in early 2022 and the project closed by June 2022.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving traffic flow and reducing circulation delay in the Project area.

Forecasted Project Completion Date:

June 2022

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS04- 152 “H” Street Widening from Kendall to 40 th Street	Department	Public Works
Ward	4	CIP Type	Streets
Project Location	H Street Kendall to 40th.	Project Category	Ongoing
Total Project Cost	\$2,144,360	Prior Year Funding	1,369,360
Remaining Needed	\$775,000	Project No.	7872

PROJECT DESCRIPTION

This project involves widening and improving “H” Street between Kendall and 40TH Street

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Regional Circulation DIF (264)	\$1,369,360	\$750,000	\$25,000	\$0	\$0	\$0	\$2,144,360
Totals	1,369,360	\$750,000	\$25,000	\$0	\$0	\$0	\$2,144,360

PROJECT STATUS UPDATE

This is an ongoing project and scheduled to continue in FY 20/21.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by increasing available travel lanes, improving traffic flow and reducing circulation delay in the project area.

Forecasted Project Completion Date:

June 2022

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS13-001 2 ND Street Bridge Replacement at Warm Creek	Department	Public Works
Ward	4	CIP Type	Streets
Project Location	2 ND Street Bridge	Project Category	Ongoing
Total Project Cost	\$4,003,179	Prior Year Funding	\$2,253,179
Remaining Needed	\$1,750,000	Project No.	7841

PROJECT DESCRIPTION

This project involves the replacement of existing bridge at 2ND Street over Warm Creek, located on 2ND Street between Arrowhead Avenue and Sierra Way.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Regional Circulation DIF (264)	\$2,253,179	\$1,750,000	\$0	\$0	\$0	\$0	\$4,003,179
Totals	\$2,253,179	\$1,750,000	\$0	\$0	\$0	\$0	\$4,003,179

PROJECT STATUS UPDATE

This is an ongoing project and scheduled to continue in FY 20/21.

Consistency: This project is consistent with Key Target No 1e: Create an asset management plan. The project supports this key target by securing replacing the 2nd Street Bridge, which is part of the City's current asset inventory.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS19-002 CO-OP w/ Highland – Six Joint Projects	Department	Public Works
Ward	1,4	CIP Type	Streets
Project Location	Various	Project Category	Ongoing
Total Project Cost	\$2,186,582	Prior Year Funding	\$159,731
Remaining Needed	\$2,026,851	Project No.	8674

PROJECT DESCRIPTION

This project includes construction of sidewalk, curb ramps, bike lanes, installation of street lights and pavement rehabilitation at 7 locations where the two cities have shared jurisdiction. Highland will be the lead agency for the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
CDBG (119)	\$159,731	\$1,493,000	\$533,851	\$0	\$0	\$0	\$2,186,582
Totals	\$159,731	\$1,493,000	\$533,851	\$0	\$0	\$0	\$2,186,582

PROJECT STATUS UPDATE

Highland expects to complete construction of Item 1 by June 30, 2019. The other projects will be completed in the fiscal years in which they are funded.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by improving pathways of travel for cyclers.

Forecasted Project Completion Date:

June 2022

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS21-001 Citywide Pavement Rehabilitation (SB1)	Department	Public Works
Ward	All	CIP Type	Streets
Project Location	Citywide	Project Category	New
Total Project Cost	\$3,700,000	Prior Year Funding	\$0
Remaining Needed	\$3,700,000	Project No.	8769

PROJECT DESCRIPTION

This project consists of citywide pavement rehabilitation. Accessibility improvement will be installed or upgraded as part of the project. The project is funded through SB1 funding.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
SB-1 (125)	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000
Totals	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000

PROJECT STATUS UPDATE

This is a new project and will be completed in FE 20/21

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by addressing deferred maintenance needs at multiple City roads ways and by construction ADA compliant curb ramps for safe path of pedestrian travel.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

City of San Bernardino

SB1 Proposed Project List FY 2020-21

Ward	Street	Project Description	Limits	Estimate d Useful Life (years)	Project Timeline
1	3 rd Street	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage improvements, striping and signage improvements	Sierra Way to D Street	20-30	October 2020- April 2021
2	16 th Street	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage improvements, striping and signage improvements	Sierra Way to Waterman Avenue	4	October 2020- April 2021
3	Rancho Avenue	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage improvements, striping and signage improvements	Rialto Avenue to Foothill Blvd.	3	October 2020- April 2021
4	Highland Avenue	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage	Palm Avenue to Frontage Road	6	October 2020- April 2021

		improvements, striping and signage improvements			
5	Northpark Blvd.	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage improvements, striping and signage improvements	Devil Canyon Levee Road to Little Mountain	5	October 2020- April 2021
6	Industrial Parkway	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage improvements, striping and signage improvements	Palm Avenue to Lexington Way	6	October 2020- April 2021
7	Arrowhead Avenue	3"-5" mill and AC overlay, roadway widening for bicycle lanes, installation of curb and gutter, parkway strip, sidewalk, ADA-compliant curb ramps, drainage improvements, striping and signage improvements	Highland Avenue to 30 th Street	8	October 2020- April 2021

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS-D Citywide Annual Concrete Repairs	Department	Public Works
Ward	All	CIP Type	Streets
Project Location	Various	Project Category	Ongoing
Total Project Cost	\$1,142,797	Prior Year Funding	\$642,797
Remaining Needed	\$500,000	Project No.	8017

PROJECT DESCRIPTION

Construct missing sidewalk and Disabled Access Improvements at street intersections to provide ADA Access ramps to sidewalks as required by State/Federal guidelines

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
CDBG (119)	\$642,797	\$500,000	\$0	\$0	\$0	\$0	\$1,142,797
Totals	\$642,797	\$500,000	\$0	\$0	\$0	\$0	\$1,142,797

PROJECT STATUS UPDATE

This is an annual project and will be completed every fiscal year by June 30.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by constructing missing sidewalk and ADA improvements at street intersections to improve pathways of pedestrian travel.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	SS-D Citywide Pavement Rehabilitation (Slurry/Crack seal)	Department	Public Works
Ward	All	CIP Type	Streets
Project Location	Various	Project Category	Ongoing
Total Project Cost	\$1,000,000	Prior Year Funding	\$500,000
Remaining Needed	\$500,000	Project No.	7306

PROJECT DESCRIPTION

Crack filling and Slurry Sealing at various citywide locations.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Measure I (129)	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Totals	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

PROJECT STATUS UPDATE

This will be completed by June 30, 2021

Consistency: This project is consistent with Key Target No. 1e. Create an asset management plan. The project will address deferred street maintenance needs identified in the pavement management plan.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer

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TRAFFIC CONTROLS

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City of San Bernardino
Capital Improvement Program- Traffic Control

Category	Page #	Status	NW Project #	Project	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Traffic Controls										
Traffic Controls	445	New	8760	Baseline Street Interconnect, Valencia Avenue to Del Rosa Drive	35,000	-	-	-	-	35,000
Traffic Controls	446	New	8761	Highland Ave. Interconnect, Macy St. to Lincoln Dr.	35,000	-	-	-	-	35,000
Traffic Controls	447	Ongoing	8611	Traffic Management Center (TMC) (Annual)	40,000	-	-	-	-	40,000
Traffic Controls	448	Ongoing	8715	Mill and K Street Traffic Signal Upgrade	-	250,000	-	-	-	250,000
Traffic Controls	449	Ongoing	8716	Mill Street and Arrowhead Traffic Signal Upgrade	-	250,000	-	-	-	250,000
Traffic Controls	450	Ongoing	8717	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	-	460,000	-	-	-	460,000
Traffic Controls	451	Ongoing	8718	Tippicanoe Ave Interconnect, Central Ave to Orange Show	-	165,000	-	-	-	165,000
Traffic Controls	452	Ongoing	8719	9th Street Interconnect, G Street to Arrowhead	-	65,000	-	-	-	65,000
Traffic Controls	453	Ongoing	8720	6th Street Interconnect, F Street to D Street	-	60,000	-	-	-	60,000
Traffic Controls	454	Ongoing	8700	Upgrade Various Signal Hardware on 224 Signalized Intersections on Various Arterials	1,588,000	1,588,000	1,582,800	-	-	4,758,800
Traffic Controls	455	Ongoing	8701	Implement Advanced Dilemma Zone Detection at 49 Signalized Intersections	1,089,800	1,089,800	1,089,800	-	-	3,269,400
Traffic Controls	456	New	8762	Hunts Lane and Redland Blvd. Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	457	New	8763	Mt. Vernon Ave and Rialto Avid Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	458	New	8764	Mt. Vernon Ave. and Walnut Ave. Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	459	New	8765	Waterman Ave. and 21st Street Traffic Signal Upgrade	35,000	-	-	-	-	35,000
Traffic Controls	460	Ongoing	7651	Traffic Signal Battery Backup Systems (Annual)	50,000	-	-	-	-	50,000
Traffic Controls Total					2,977,800	3,927,800	2,672,600	-	-	9,578,200
Grand Total					2,977,800	3,927,800	2,672,600	-	-	9,578,200

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CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC21-006 Baseline Street Interconnect, Valencia Avenue to Del Rosa Drive	Department	Public Works
Ward	1,2	CIP Type	Traffic Controls
Project Location	Along Baseline Street from Valencia Avenue to Del Rosa Drive.	Project Category	New
Total Project Cost	\$50,000	Prior Year Funding	\$0
Remaining Needed	\$50,000	Project No.	8760

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along Baseline Street from Valencia Avenue to Del Rosa Drive.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by improving traffic control and pathways of travel.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC21-005 Highland Ave. Interconnect, Macy St. to Lincoln Dr.	Department	Public Works
Ward	2,6	CIP Type	Traffic Controls
Project Location	Along Highland Ave. from Macy St. to Lincoln Dr.	Project Category	New
Total Project Cost	\$50,000	Prior Year Funding	\$0
Remaining Needed	\$50,000	Project No.	8761

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along Highland Avenue from Macy Street to Lincoln Drive.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by improving traffic control and pathways of travel.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance equal

Project Manager:

Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC17- 003 Traffic Management Center (TMC) (Annual)	Department	Public Works
Ward	All	CIP Type	Traffic Controls
Project Location	Citywide	Project Category	Ongoing
Total Project Cost	\$40,000	Prior Year Funding	\$40,000
Remaining Needed	\$40,000	Project No.	8611

PROJECT DESCRIPTION

The City operates and maintains 287 city-owned traffic signals in addition to 14 other signals shared with other adjacent agencies. This project is the next phase to maintain the existing computer and wall monitor display system including QuicNet quarterly maintenance, and technical support by software provider. This may require the purchase of new communication equipment annually to keep up the TMC to current standards in the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000

PROJECT STATUS UPDATE

This is an ongoing project to maintain the TMC. Project started in FY 2017/18 with initial phase equipment installation. This will be completed by the end of fiscal year 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by improving staffs ability to monitor traffic signals and traffic control operation.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance may increase

Project Manager:

Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-001 Mill and K Street Traffic Signal Upgrade	Department	Public Works
Ward	3	CIP Type	Traffic Controls
Project Location	Mill Street and K Street	Project Category	Ongoing
Total Project Cost	\$285,000	Prior Year Funding	\$35,000
Remaining Needed	\$250,000	Project No.	8715

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Mill and K Street.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$35,000	\$0	\$250,000	\$0	\$0	\$0	\$285,000
Totals	\$35,000	\$0	\$250,000	\$0	\$0	\$0	\$285,000

PROJECT STATUS UPDATE

Design is in progress. Construction will be completed by June 2021.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving traffic signal functionality and reducing circulation delay in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-002 Mill Street and Arrowhead Ave Traffic signal Upgrade	Department	Public Works
Ward	1,3	CIP Type	Traffic Controls
Project Location	Mill Street and Arrowhead Avenue	Project Category	Ongoing
Total Project Cost	\$285,000	Prior Year Funding	\$35,000
Remaining Needed	\$250,000	Project No.	8716

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Mill Street and Arrowhead Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$35,000	\$0	\$250,000	\$0	\$0	\$0	\$285,000
Totals	\$35,000	\$0	\$250,000	\$0	\$0	\$0	\$285,000

PROJECT STATUS UPDATE

Design is in progress. Construction will be completed by June 2021.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving signal functionality and traffic circulation in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-003 Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	Department	Public Works
Ward	1,3	CIP Type	Traffic Controls Ongoing
Project Location	Along Waterman Ave from Rialto Ave to Vanderbilt Way	Project Category	Ongoing
Total Project Cost	\$550,000	Prior Year Funding	\$90,000
Remaining Needed	\$460,000	Project No.	8717

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along Waterman Ave Rialto Avenue to Vanderbilt Way.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$90,000	\$0	\$460,000	\$0	\$0	\$0	\$550,000
Totals	\$90,000	\$0	\$460,000	\$0	\$0	\$0	\$550,000

PROJECT STATUS UPDATE

Design is in progress. Construction will be completed by June 2021.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving signal functionality and traffic circulation in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-004 Tippecanoe Ave Interconnect, Central Ave to Orange Show Road	Department	Public Works
Ward	1,3	CIP Type	Traffic Controls Ongoing
Project Location	Along Tippecanoe Ave from , Central Ave to Orange Show Road	Project Category	
Total Project Cost	\$200,000	Prior Year Funding	\$35,000
Remaining Needed	\$165,000	Project No.	8718

PROJECT DESCRIPTION

This project will construct traffic signal interconnect Along Tippecanoe Ave from, Central Ave to Orange Show Road.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$35,000	\$0	\$165,000	\$0	\$0	\$0	\$200,000
Totals	\$90,000	\$0	\$165,000	\$0	\$0	\$0	\$200,000

PROJECT STATUS UPDATE

Design is in progress. Construction will be completed by June 2021.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving signal functionality and traffic circulation in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-005 9th St Interconnect, G St to Arrowhead	Department	Public Works
Ward	1,2	CIP Type	Traffic Controls
Project Location	Along 9th St from G St to Arrowhead Ave	Project Category	Ongoing
Total Project Cost	\$80,000	Prior Year Funding	\$15,000
Remaining Needed	\$65,000	Project No.	8719

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along 9th Street from G Street to Arrowhead Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$15,000	\$0	\$65,000	\$0	\$0	\$0	\$80,000
Totals	\$15,000	\$0	\$65,000	\$0	\$0	\$0	\$80,000

PROJECT STATUS UPDATE

Design is in progress. Construction will be completed by June 2021.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving signal functionality and traffic circulation in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-006 6th St Interconnect, F St to D St	Department	Public Works
Ward	1	CIP Type	Traffic Controls
Project Location	Along 6th St from F St. to D St.	Project Category	Ongoing
Total Project Cost	\$285,000	Prior Year Funding	\$225,000
Remaining Needed	\$60,000	Project No.	8720

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along 6th Street from F Street to D Street.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$225,000	\$0	\$60,000	\$0	\$0	\$0	\$285,000
Totals	\$225,000	\$0	\$60,000	\$0	\$0	\$0	\$285,000

PROJECT STATUS UPDATE

Design is in progress. Construction will be completed by June 2021.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving signal functionality and traffic circulation in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-007 Upgrade Various Signal Hardware on 224 Signalized Intersections on Various Arterials	Department	Public Works
Ward	All	CIP Type	Traffic Controls
Project Location	Citywide	Project Category	Ongoing
Total Project Cost	\$5,478,843	Prior Year Funding	\$720,043
Remaining Needed	\$4,758,800	Project No.	8700

PROJECT DESCRIPTION

The project will upgrade various signal hardware components, including traffic signal heads, push buttons, and pedestrian signal heads on two hundred twenty-four (224) signalized intersections on various arterial in the City of San Bernardino.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
HSIP Grant (123)	\$720,043	\$1,588,000	\$1,588,000	\$1,582,800	\$0	\$0	\$5,478,843
Totals	\$720,043	\$1,588,000	\$1,588,000	\$1,582,800	\$0	\$0	\$5,478,843

PROJECT STATUS UPDATE

Design is in progress and be completed in 2020. Construction will be completed by December 2023.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving traffic signal functionality and reducing circulation delay in the Project area.

Forecasted Project Completion Date:	December 2023
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC20-008 Implement Advanced Dilemma Zone Detection at 49 Signalized Intersections	Department	Public Works
Ward	All	CIP Type	Traffic Controls
Project Location	Citywide	Project Category	Ongoing
Total Project Cost	\$4,321,193	Prior Year Funding	\$1,051,793
Remaining Needed	\$3,269,400	Project No.	8701

PROJECT DESCRIPTION

The project will implement advanced dilemma zone detection at 49 signalized intersections within three roadway corridors. Mt. Vernon Avenue from Highland Avenue to Johnston Street, Baseline Street from Del Rosa Avenue to California Street and Highland Avenue from Medical Center Drive to Victoria Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
HSIP Grant (123)	\$1,051,793	\$1,089,800	\$1,089,800	\$1,089,800	\$0	\$0	\$4,321,193
Totals	\$1,051,793	\$1,089,800	\$1,089,800	\$1,089,800	\$0	\$0	\$4,321,193

PROJECT STATUS UPDATE

Design is in progress and be completed in 2020. Construction will be completed by December 2023.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project is will contribute to enhance motorist safety by improving signal functionality and traffic flow in the project area.

Forecasted Project Completion Date:

December 2023

On-going Operating & Maintenance Impact:

Maintenance equal

Project Manager:

Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC21-001 Hunts Lane and Redland Blvd Traffic signal Upgrade	Department	Public Works
Ward	2	CIP Type	Traffic Controls
Project Location	Hunts Lane and Redland Blvd	Project Category	New
Total Project Cost	\$35,000	Prior Year Funding	\$0
Remaining Needed	\$35,000	Project No.	8762

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Hunts Lane and Redland Boulevard.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving signal functionality and traffic circulation in the Project area.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Maintenance equal
Project Manager:	Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC21-002 Mt. Vernon and Rialto Avenue Traffic signal Upgrade	Department	Public Works
Ward	1,3	CIP Type	Traffic Controls
Project Location	Mt. Vernon Ave. and Rialto Avenue	Project Category	New
Total Project Cost	\$35,000	Prior Year Funding	\$0
Remaining Needed	\$35,000	Project No.	8763

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Mt. Vernon Avenue and Rialto Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No. 1d: Minimize risk and litigation exposure. This project will mitigate the potential exposure to risk and litigation by improving traffic control and circulation flow in the project area..

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance equal

Project Manager:

Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC21-003 Mt. Vernon Ave. and Walnut Avenue Traffic Signal Upgrade	Department	Public Works
Ward	3	CIP Type	Traffic Controls
Project Location	Mt. Vernon Avenue and Walnut Avenue Traffic	Project Category	New
Total Project Cost	\$35,000	Prior Year Funding	\$0
Remaining Needed	\$35,000	Project No.	8764

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Mt. Vernon Avenue and Walnut Avenue Traffic.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving traffic signal functionality and reducing circulation delay in the project area.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance equal

Project Manager:

Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC21-004 Waterman Avenue and 21 st Street Traffic Signal Upgrade	Department	Public Works
Ward	3	CIP Type	Traffic Controls
Project Location	Waterman Avenue and 21 st Street	Project Category	New
Total Project Cost	\$35,000	Prior Year Funding	\$0
Remaining Needed	\$35,000	Project No.	8765

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Waterman Avenue and 21st Street.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Totals	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

PROJECT STATUS UPDATE

This is a new project and scheduled to start in FY 20/21.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by improving traffic signal functionality and reducing circulation delay in the project area.

Forecasted Project Completion Date:

June 2021

On-going Operating & Maintenance Impact:

Maintenance equal

Project Manager:

Azzam Jabsheh

CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET

Project Name	TC-B Traffic Signal Battery Backup Systems (Annual)	Department	Public Works
Ward	All	CIP Type	Traffic Controls
Project Location	Citywide	Project Category	Ongoing
Total Project Cost	\$50,000	Prior Year Funding	\$0
Remaining Needed	\$50,000	Project No.	7651

PROJECT DESCRIPTION

This project will install or replace battery backup system at each of the 283 traffic signals city-wide. This will insure battery power available in case of power failure. Battery Backup System is designed to provide hours of uninterrupted power through weather outages and other disturbances, providing safety for drivers and law enforcement officials under hazardous conditions.

UPS unites and/or Batteries requirements will be identified annually and a purchase order will be opened to purchase and install the identified traffic signal BBS locations.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	Prior Year Funding	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	FY 23/24 Projected	FY 24/25 Projected	Estimated Project Total
Local Circulation DIF (263)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

PROJECT STATUS UPDATE

This is an annual project that will be completed by the end of each fiscal year.

Consistency: This project is consistent with Key Target No 1d: Minimize risk and litigation exposure. This project will contribute to enhanced motorist safety by ensuring that signalized intersections remain functional in the event power is lost.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Maintenance may increase
Project Manager:	Azzam Jabsheh



UNFUNDED PROJECTS

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Category	Funding Source	Project	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	Total
BUILDINGS								
Buildings	Unfunded	Ruben Campos - Demo/rebuild	1,200,000	-	-	-	-	1,200,000
Buildings	Unfunded	Galaxy Demo/rebuild	-	-	2,000,000	-	-	2,000,000
Buildings	Unfunded	201 E Street Roofing (dispose of solar panels)	-	-	600,000	-	-	600,000
Buildings	Unfunded	Convention Center - HVAC renovations	-	-	1,000,000	-	-	1,000,000
Buildings	Unfunded	Convention Center - Roof Replacement	-	-	750,000	-	-	750,000
Buildings	Unfunded	201 E Street - Mechanical	-	1,200,000	-	-	-	1,200,000
Buildings	Unfunded	201 E Street - Elevators (A)+B1	250,000	-	-	-	-	250,000
Buildings	Unfunded	201 E Street - ADA (B)	-	350,000	-	-	-	350,000
Buildings	Unfunded	201 E Street - Structural (B)	3,000,000	-	-	-	-	3,000,000
Buildings	Unfunded	201 E Street - Parking Structure (C) Phase1	-	-	3,500,000	-	-	3,500,000
Buildings	Unfunded	202 E Street - Parking Structure (C) Phase 2	-	-	5,500,000	-	-	5,500,000
Buildings	Unfunded	Assessment Software (C)	-	-	20,000	-	-	20,000
Buildings	Unfunded	PW Yard Bldg. (C)	300,000	-	3,000,000	-	-	3,300,000
Buildings	Unfunded	City Hall Building Project	5,000,000	54,000,000	1,000,000	1,000,000	1,000,000	62,000,000
Buildings	Unfunded	Facilities Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
PARKS								
Parks	Unfunded	Rudy Hernandez T.I	500,000	-	-	-	-	500,000
Parks	Unfunded	Nicholson Center T.I	250,000	-	-	-	-	250,000
Parks	Unfunded	5th Street Senior Center Kitchen	250,000	-	-	-	-	250,000
Parks	Unfunded	Baseball fields repairs	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000	15,000,000
Parks	Unfunded	Public Restroom (Wildwood)	800,000	-	-	-	-	800,000
Parks	Unfunded	Phase III: Blair, Hudson equipment replacement	500,000	-	-	-	-	500,000
Parks	Unfunded	Security fencing: Hernandez, Perris Hill, 9th Street	250,000	-	-	-	-	250,000
Parks	Unfunded	Remote controlled irrigation	150,000	-	-	-	-	150,000
Parks	Unfunded	9th Street - Pool filter replacement	350,000	-	-	-	-	350,000
STORM DRAINS								
Storm Drains	Unfunded	Verdemon Area Drainage Impact Study	200,000	-	-	-	-	200,000
Storm Drains	Unfunded	Mountain View Storm Drain from 40th Street to Parkdale Street	2,000,000	-	-	-	-	2,000,000
Storm Drains	Unfunded	Mt. Vernon Storm Drain	3,000,000	-	-	-	-	3,000,000
STREETS								
Streets	Unfunded	ADA Access Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	Unfunded	Valencia median Landscape Improvements	800,000	-	-	-	-	800,000
Streets	Unfunded	Raised Median along Kendall Drive from E Street to H Street	200,000	1,000,000	-	-	-	1,200,000
Streets	Unfunded	Repave City Yard	315,000	-	-	-	-	315,000
Streets	Unfunded	Cooley St Rehabilitation from Tippecanoe Ave and West end of St	300,000	-	-	-	-	300,000
Streets	Unfunded	Gould Street Rehabilitation from Tippecanoe Ave to Rosena Ave	335,000	-	-	-	-	335,000
Streets	Unfunded	Hardt Street Rehabilitation from Gifford Avenue to Gould Street	800,000	-	-	-	-	800,000
Streets	Unfunded	Davidson Ave from Baseline St to 14th Street, from from Lynwood Dr to 31st Street, from Vine Street to 9th Street, from Tippecanoe Ave to Curtis Street	600,000	-	-	-	-	600,000
Streets	Unfunded	Coulston St Rehabilitation from Tippecanoe Ave to S Mountain View	225,000	-	-	-	-	225,000
Streets	Unfunded	Curtis St Rehabilitation from Coulston Street to Hardt Street	125,000	-	-	-	-	125,000

Category	Funding Source	Project	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	Total
Streets	Unfunded	Elm Ave Rehabilitation from Coulston St to Gould St, from Mesa Verde Avenue to Northern End	135,000	-	-	-	-	135,000
Streets	Unfunded	Grape Street Rehabilitation from Mill Street to Walnut St	165,000	-	-	-	-	165,000
Streets	Unfunded	Rancho Ave from Rialto avenue to Mill Street	1,000,000	-	-	-	-	1,000,000
Streets	Unfunded	Acacia Street Rehabilitation from 10th street and Baseline	400,000	-	-	-	-	400,000
Streets	Unfunded	Virginia Street Rehabilitation between E Street and H Street	125,000	-	-	-	-	125,000
Streets	Unfunded	Baseline Between E street and Arrowhead	750,000	-	-	-	-	750,000
Streets	Unfunded	Pepper Tree Lane from Baseline Street to Gilbert St	300,000	-	-	-	-	300,000
Streets	Unfunded	34th Street Rehabilitation from Arrowhead to Sierra Way	325,000	-	-	-	-	325,000
Streets	Unfunded	Parkside Avenue Rehabilitation from 30th street to Parkdale Avenue	225,000	-	-	-	-	225,000
Streets	Unfunded	Sierra Way Rehabilitation from 30th street to Parkdale Avenue	315,000	-	-	-	-	315,000
Streets	Unfunded	Main Street	335,000	-	-	-	-	335,000
Streets	Unfunded	Highland Avenue Rehabilitation from 210/215 FWY to Lincoln Ave	225,000	-	-	-	-	225,000
Streets	Unfunded	Grant Ave Rehabilitation from I Street to Fairview Avenue	215,000	-	-	-	-	215,000
Streets	Unfunded	K Street Rehabilitation from Mill Street to Hillcrest	235,000	-	-	-	-	235,000
Streets	Unfunded	Bunker Hill Avenue Rehabilitation	300,000	-	-	-	-	300,000
Streets	Unfunded	Bridge Repair Various Locations	350,000	350,000	350,000	350,000	350,000	1,750,000
TRAFFIC CONTROLS								
Traffic Controls	Unfunded	Baseline Road	1,000,000	-	-	-	-	1,000,000
Traffic Controls	Unfunded	Replace lights/add cameras	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Controls	Unfunded	No parking signs - street sweeping	500,000	500,000	500,000	500,000	500,000	2,500,000
Traffic Controls	Unfunded	Replace street lights on Genevieve	600,000	-	-	-	-	600,000
Traffic Controls	Unfunded	Citywide Street Light Conversion to LED Luminaries Assessment (Annual)	500,000	500,000	500,000	500,000	500,000	2,500,000
Traffic Controls	Unfunded	Street Light Knock Down Poles Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
POLICE								
Police	Unfunded	shooting range	4,250,000	-	-	-	-	4,250,000
Police	Unfunded	Demo Perris Hill shooting range	1,750,000	-	-	-	-	1,750,000
NPDES								
	Unfunded	CNG Station filter/drainage	300,000	-	-	-	-	300,000
UNFUNDED TOTAL			39,500,000	61,400,000	22,220,000	5,850,000	14,850,000	144,820,000



STATUS OF CIP PROJECTS FROM PRIOR YEARS



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Status of Open CIP Projects from Prior Years

CIP No.	Category	Project Description	Project Status	Estimated Project	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget
GB19-001	Buildings	ADA Improvements – Entrance Doors and Restrooms For 201 North E Street Building	Completed	30-Nov-29	\$500,000	\$500,000
GB19-001	Buildings	Facility Replacement - Roof at Various Locations (Rudy Hernandez, 5th St. senior Center, Delmann Heights Community Center)	Completed	9-Sep-19	\$500,000	\$500,000
GB19-001	Buildings	Rudy Hernandez Community Center Roof Replacement and HVAC Upgrade	Completed	30-Dec-19	\$0	\$500,000
GB19-005	Buildings	Fuel Station Upgrade at City Yard	Completed	30-Apr-20	\$2,450,000	\$2,450,000
GB20-002	Buildings	Montgomery Ward Vapor Extraction	In progress	30-Jul-20	\$250,000	\$250,000
GB20-002	Buildings	Lytle Creek Community Center Roof Replacement	Completed	30-Mar-20	\$0	\$62,000
GB20-002	Buildings	City Yard Roof Replacement	Construction	30-Jul-20	\$315,000	\$315,000
GB20-003	Buildings	Animal Shelter Roof Replacement	Completed	30-Mar-20	\$0	\$193,114
GB20-004	Buildings	Animal Shelter Mold Remediation	Completed	30-Apr-20	\$0	\$101,998
GB20-005	Buildings	Animal Shelter Electrical Upgrade	Design	30-Jun-20	\$0	\$19,400
LF20-001	Landfill	Waterman Landfill Vapor Extraction System Improvements	Construction	June 2021	\$5,000,000	\$5,000,000
PR19-001	Parks	Al Guhin Park - Playground Equipment	Construction	30-Aug-20	\$134,700	\$241,000
PR19-005	Parks	Playground Equipment Replacement (Phase 2)	Completed	20-May-20	\$1,000,000	\$12,000,000
PR20-001	Parks	Jerry Lewis Swim Center Facility Improvements	Completed	30-Apr-20	\$440,000	\$440,000
PR19-008	Parks	Options Analysis for Delman Heights Park	Completed	30-Aug-20	\$150,000	\$150,000
PR19-007	Parks	Splash Park Improvements	Completed	30-Mar-20	\$1,000,000	\$1,000,000
PR20-002	Parks	Anne Shirrells Park Improvements	Design	30-Jun-21	\$0	\$218,308
PR19-009	Parks	Feldheym Library Landscape Renovation	Completed	30-Sep-19	\$102,500	\$104,615
PR20-002	Parks	Parking Lot Improvements at Various Locations	Completed	30-May-20	\$0	\$568,200
SD16-001	Storm Drains	Patton Basin - Repair outlet in the County's Basin (Review for Schedule and Cost)	Construction	30-Jun-20	\$800,000	\$800,000
SD19-002	Storm Drains	Storm Drain Upgrades (Annual)FY 18-19	Completed	30-Jan-20	\$500,000	\$500,000
SD19-002	Storm Drains	Storm Drain Upgrades (Annual)FY 19-20	Construction	30-Aug-20	\$500,000	\$1,060,000
SD19-003	Storm Drains	Sierra Way Storm Drain	Design	30-Jun-21	\$4,200,000	\$4,200,000
SD19-001	Storm Drains	Conejo and 39th Street Storm Drain Replacement (Co-op Project County Lead)	Completed	30-Apr-20	\$50,000	\$50,000
SD05-003	Storm Drains	Meridian Avenue Storm Drain	Completed	16-Aug-19	\$500,000	\$500,000
SS-B	Streets	ADA Access Improvements	Completed	4-Dec-19	\$740,000	\$740,000
SS-P	Streets	Annual Concrete Repairs FY 18/19	Completed	4-Dec-19	\$1,500,000	\$1,500,000
SS-P	Streets	Annual Concrete Repairs FY 19/20	Construction	1-Jun-20	\$500,000	\$645,000
SS-D	Streets	Citywide Pavement Rehabilitation (Slurry/Crack Seal) FY 19/20	Construction	30-Aug-20	\$500,000	\$500,000
SS-D	Streets	Citywide Pavement Rehabilitation (Slurry/Crack Seal) FY 18/19	Completed	2-Jan-20	\$1,400,000	\$1,400,000
SS18-004	Streets	Mountain Ave and 40th Street Improvements	Completed	31-Dec-19	\$1,300,000	\$1,300,000
SS20-001	Streets	Broadmoor Boulevard Medians Landscape Improvements	Completed	4-Dec-19	\$470,000	\$470,000

Status of Open CIP Projects from Prior Years

CIP No.	Category	Project Description	Project Status	Estimated Project	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget
SS18-002	Streets	Pavement Rehabilitation at Ten Locations	Completed	30-Mar-20	\$5,170,000	\$5,170,000
SS18-003	Streets	Pavement Rehabilitation at Twelve Locations	Completed	30-Mar-20	\$5,200,000	\$5,200,000
SS20-014	Streets	Meadowbrook Bridge	Completed	30-Apr-20	\$40,900	\$124,938
SS20-012	Streets	Citywide Street Assessment	Completed	15-Mar-20	\$250,000	\$250,000
SS20-022	Streets	Citywide Bus stop Improvements	Construction	30-Aug-20	\$0	\$66,000
SS20-011	Streets	Citywide Medians Rehabilitation	Construction	30-Aug-20	\$735,000	\$735,000
SS04-009	Streets	State Street Extension Phase 1 Baseline 16th Street to Baseline	Design / ROW	30-Jun-21	\$1,500,000	\$1,500,000
SS04-012	Streets	Mt. Vernon Bridge Replacement	Construction	30-Jun-23	\$2,050,000	\$2,050,000
SS04-014	Streets	40th Street Widening from Johnson Street to Electric Avenue	Design / ROW	30-Jun-21	\$2,200,000	\$2,200,000
SS04-019	Streets	University Parkway & I-215 Improvements	Design	3-Jun-22	\$339,000	\$339,000
SS04-152	Streets	"H" Street Widening from Kendall Drive to 40th Street	Design / ROW	30-Jun-21	\$1,100,000	\$1,100,000
SS13-001	Streets	2nd Street Bridge Replacement at Warm Creek	Design / ROW	30-Jun-21	\$2,105,000	\$2,105,000
SS17-001	Streets	ATP Cycle 2 - Safe Routes to Schools project at 3 locations	Construction	30-Jun-21	\$2,195,000	\$2,195,000
SS19-001	Streets	Sterling Ave Rehabilitation from Pacific Street to Highland Ave & Conejo and 39th Street SD Replacement (Co-op Project - County Lead)				
SS19-002	Streets	Co-op with City of Highland - Six Locations	Construction	30-Jun-21	\$700,000	\$700,000
SS20-002	Streets	Citywide Street Rehabilitation (Annual)	Construction	30-Jun-23	\$815,000	\$815,000
SS20-004	Streets	Victoria Ave. Rehabilitation from 800 FT. East of Tippecanoe Ave. to Richardson St.	Construction	30-Jun-21	\$185,000	\$185,000
SS20-005	Streets	7th Street Rehabilitation from Waterman Ave to Sierra Way	Construction	30-Jun-21	\$220,000	\$220,000
SS20-006	Streets	5th Street from E Street to F Street	Construction	30-Jun-21	\$500,000	\$500,000
SS20-010	Streets	Pepper Avenue Rehabilitation from Baseline Road to Mill Street	Design	30-Jun-21	\$200,000	\$200,000
SS20-015	Streets	Crestview Avenue Rehabilitation from East Baseline Street to 20th Street	Construction	30-Jun-21	\$490,000	\$490,000
SS20-016	Streets	Electric Avenue Rehabilitation from 48th Street to Cul-De-Sac & Bartlett Drive	Construction	30-Jun-21	\$410,000	\$410,000
SS20-017	Streets	Mt. Vernon Avenue Rehabilitation from 17TH Street to Reece Street	Construction	30-Jun-21	\$475,000	\$475,000
SS20-018	Streets	Commercenter Drive West from Hospitality Lane to the North Cul-de-Sec; from Hospitality Lane to Business Center Drive; from East Airport Drive to Commercenter Drive East				
SS20-019	Streets	Highland Avenue from Valencia Avenue to Cedar Street	Construction	30-Jun-21	\$540,000	\$540,000
SS20-020	Streets	Little Mountain Drive Rehabilitation from 40th to Sundance Drive	Construction	30-Jun-21	\$295,000	\$295,000
SS20-021	Streets	Arden Avenue Rehabilitation From Pacific Street to Highland Creek	Construction	30-Jun-21	\$335,000	\$335,000
TC-B	Traffic Controls	Traffic Signal Battery Backup Systems (Annual)	Completed	30-Mar-20	\$50,000	\$50,000
TC16-002	Traffic Controls	Waterman Avenue and I-10 Freeway, Co-op with State	Completed	30-Mar-20	\$200,000	\$200,000
TC17-003	Traffic Controls	Traffic Management Center (TMC) (Annual)	Completed	30-Mar-20	\$40,000	\$40,000

Status of Open CIP Projects from Prior Years

CIP No.	Category	Project Description	Project Status	Estimated Project	FY 2019-20 Adopted Budget	FY 2019-20 Amended Budget
TC19-005	Traffic Controls	9th Street and Medical Center Traffic Signal Upgrade	Construction	30-Aug-20	\$385,000	\$385,000
TC19-006	Traffic Controls	Del Rosa Avenue and Date Place Traffic Signal Upgrade	Construction	30-Aug-20	\$335,000	\$335,000
TC19-007	Traffic Controls	Highland and Patton State Hospital Traffic Signal Upgrade	Construction	30-Aug-20	\$385,000	\$385,000
TC19-012	Traffic Controls	Highland Ave Interconnect, Sierra Way to Golden Ave	Construction	30-Aug-20	\$300,000	\$300,000
TC19-013	Traffic Controls	Baseline Ave Interconnect, Sierra Way to Valencia Ave	Construction	30-Aug-20	\$175,000	\$175,000
TC20-001	Traffic Controls	Mill and K Street Traffic Signal Upgrade	Design	30-Nov-20	\$35,000	\$35,000
TC20-002	Traffic Controls	Mill Street and Arrowhead Traffic Signal Upgrade	Design	30-Nov-20	\$35,000	\$35,000
TC20-003	Traffic Controls	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	Design	30-Nov-20	\$90,000	\$90,000
TC20-004	Traffic Controls	Tippecanoe Ave Interconnect, Central Ave to Orange Show	Design	30-Nov-20	\$35,000	\$35,000
TC20-005	Traffic Controls	9th Street Interconnect, G Street to Arrowhead	Design	30-Nov-20	\$15,000	\$15,000
TC20-006	Traffic Controls	6th Street Interconnect, F Street to D Street	Design	30-Nov-20	\$15,000	\$15,000
TC20-007	Traffic Controls	Upgrade Various Signal Hardware on 224 Signalized Intersections on Various Arterials	Design	30-Dec-20	\$732,000	\$732,000
TC20-008	Traffic Controls	Implement Advance Dilemma Zone Detection at 49 Signalized Intersections	Design	30-Dec-20	\$340,000	\$340,000
TC17-006	Traffic Controls	Hospitality Lane Median and Signal Improvement E street to Waterman	Completed	30-Dec-19	\$545,955	\$545,955

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