

CITY OF SAN BERNARDINO

CIP

Capital Improvement Plan

2017-2018





CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM INTRODUCTION

Capital improvement programming incorporates planning on a short and mid range basis. It links and coordinates long range general plans with growth, development, and the annual budgetary process. The CIP establishes the immediate and future direction of municipal development. Since the City does not have sufficient funding to complete every project, it is necessary to carefully analyze the manner in which funds are programmed for improvements. Fiscal analysis, aimed at minimizing the impact of projects on local resources, is a significant element of the programs. In this way, it attempts to achieve the goals and objectives of the City of San Bernardino.

In planning for a long term Capital Improvements Program, It is necessary to analyze the impact of individual projects on the operating budget. All capital projects entail some operation and maintenance costs, which will have to be, carried as an ongoing expense in future budgets. In any analysis, the continuing operational costs must be weighed against the public benefit and operational savings, which result from the replacement of substandard facilities.

The CIP is a Planning Document and does not appropriate any funds:

The projects approved during the CIP process for the upcoming fiscal year are incorporated into the proposed budget for that year. The Mayor and Common Council approve appropriations for those projects through adoption of the annual budget. The remaining four years reflect staff's recommended priorities for the future and are reviewed and revised annually by the Mayor and Common Council.

CIP Organization:

The CIP divided into six major sections, according to the category of capital investments, as follow:

General Buildings:

The General Buildings category of the CIP can include the debt service payments for the construction of the City's buildings, and remodeling or replacement of existing facilities. Funding for projects may come from the General Fund, Redevelopment Bond proceeds, Community Development Block Grant (CDBG) State funds and Integrated Waste Management funds.



CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM INTRODUCTION

Streets:

The Streets Program can include projects to extend and widen streets, street resurfacing, construction of curbs, gutters, sidewalk, handicap ramps, bikeways, right of way acquisition, and street lighting systems. Federal and State aid, State Gas Tax (HUTA), Measure I, Proposition 1B, and the CDBG Program may fund such projects.

Storm Drains:

The Storm Drains Program can include projects to install new storm drain systems and replace aging or obsolete drainage systems. Development fees and Storm Drain construction funds may fund such projects.

Traffic Controls:

The Traffic Controls Program can include projects to install new traffic signals, traffic striping, and replace aging or obsolete traffic control systems. Projects may be funded by development fees, Federal and State aid, State Gas Tax funds, Sale Tax funds, and Local Circulation Fund.

Parks and Recreation:

The Parks and Recreation Category of projects can include the maintenance and upgrade of parks, game courts and fields, field lighting, recreational buildings, parks' restroom buildings, and playground equipment. Park construction Fee and CDBG may fund such projects.



CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM POTENTIAL SOURCES OF FUNDING

The City's General Fund is limited and cannot be relied upon to finance all Capital Improvement Projects. A number of other sources, however, can be used to complete the high priority items. These include:

1. Housing and Community Development Act of 1974 (CDBG) (119).
2. Underground Utility District-PUC Rule No. 20, 20A, 20B.
3. State Highway User Tax (HUTA) (126 Fund).
4. Regional Circulation Fee Fund (264).
5. Park Development Fee Fund (243).
6. Storm Drain Construction Fund (248).
7. State Park Bond Act Funds.
8. Special Assessment Districts.
9. Donations.
10. County Funds.
11. Highway Bridge Program (HBP – Formerly HBRR).
12. Highway Safety Improvement Program (HSIP).
13. Half-Cent Sales Tax – Local Funds (129) (Measure I).
14. Vermont Infrastructure Fee Fund (208)
15. Federal-Aid Highway Act (Congestion Management – Air Quality).
16. Local Partnership Program (SB 300).
17. Safe Routes to School Program (SR25).
18. Transportation Development Act Fund (TDA).
19. Bureau of Indian Affairs Fund (BIA).
20. Local Circulation Fee Fund (263).
21. Public Improvement Fund (246).
22. Development Impact Fees.
23. Public Use Facilities Fund (266)
24. Parkland and Open Space Fund (268)
25. Quimby/DIF (269)
26. Integrated Waste Management Fund (527)

The above sources of funding have limitations, which must be recognized.



CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM POTENTIAL SOURCES OF FUNDING

The previously identified “Potential Sources of Funding” have Limitations, Which must be Recognized:

1. Housing and Community Development Act of 1974 (CDBG) (119)

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 slums, blight and detrimental living conditions; conservation and expansion of housing stock; improved public services and improved use of land.

The 1983 amendments remove all previous restrictions on parks, playgrounds, flood and drainage, parking, fire protections, and solid waste disposal projects. All public facilities, except for “building for the general conduct of government” (i.e. City Halls) are now eligible without restrictions.

2. Underground Utility District – PUC Rule No. 20, 20A and 20B

Rule No. 20 of the Public Utilities Commission requires Southern California Edison to set aside a certain percentage of their revenues to finance the cost of undergrounding their facilities, within districts designated by the City Council action. Other utility companies, such as telephone and cable television, have to finance the cost of placing their facilities underground within a designated District. Approximately \$500,000 is set aside each year by Southern California Edison for undergrounding their facilities in San Bernardino.

3. State Highway User Tax (HUTA) (126 Fund)

About \$4.5 million was received by the City this past year, as the City’s share of the state taxes on vehicle fuels. It has been the practice for several years to transfer a significant portion of HUTA to the General Fund to help fund costs for maintenance of streets.

4. Regional Circulation Fee Fund (264)

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



CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM POTENTIAL SOURCES OF FUNDING

thoroughfares that travel through numerous other municipal agencies and major railroad grade separations.

5. Park Development Fee Fund (243)

This fund, established by the Mayor and Council in 1978 through City Ordinance No. 3714, provides funds for the acquisition and development of parks and recreational facilities through the levying of a fee on residential development in the amount of 1 percent of the cost of a single family structure, and 1 percent of the total cost of apartments and condominiums and 1.0 percent of the cost for total cost of improvement for \$650 for each mobile home lot constructed, whichever is greater.

6. Storm Drain Construction Fund (248)

New Developments are required to pay a fee based upon area for construction of storm drains. About \$405,000 was collected this year in fees, with \$100,000 transferred to the General Fund.

7. State park Bond Act Funds

This Act was proposed by the State Legislature to aid municipalities in the acquisition and development of community parks. This measure was on the November, 1988 ballot.

8. Special Assessment Districts

Special assessment districts can be formed to place a property's proportionate share of the cost for construction of public works improvements. In order for property to be assessed, it must receive a special benefit from installation of the improvements. Districts can be established under the 1911 Act, 1913 Act or City Municipal Code. Recent developments such as proposition 218 severely limit this option and require voter approval.

9. Donations

Funds derived from individuals or corporations usually in order to get a tax write-off. Normally, these funds are received in a trust fund. These funds are usually restricted to specific projects.

10. County Funds



CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM POTENTIAL SOURCES OF FUNDING

Funds received from the County. Usually these funds are earmarked for a specific project. These will also be the County's shares of the Joint Powers Authority projects in the downtown area.

11. Highway Bridge Program (HBP – formerly HBRR)

Funds are provided under this program to finance 88.53 percent of the cost of rehabilitating or replacing bridges that are sufficiently deteriorated to receive a priority within a funding range. An 11.47 percent local match is required. Caltrans determines level of structural deterioration and recommends either repair, rehabilitation or

12. Highway Safety Improvement Program (HSIP)

Projects with high accident rates are nominated to Caltrans. Those with a sufficiently high priority are designated to receive funds to finance 90% of the project cost. A 10 percent local match is required.

13. Half-Cent Sales Tax – Local Funds (129) (Measure I)

City's share of the one-half cent (1/2) sales tax measure renewal approved by voters in the November 2004 General Election.

14. Verdemont Infrastructure Fee Fund (208)

Fees levied on new developments in the Verdemont Area to finance the cost of infrastructure. This fee was reduced by Council Action in February 1995 from \$8,000 per lot to \$1,500 per lot to stimulate development. Effective June 22, 2003, the fee was increased to \$3,000 per lot for each new single family home. Equivalency charges are determined based on land use and lot size for other non-single family uses.

15. Federal-Aid Highway Act (Congestion Management – Air Quality)

The Federal-Aid Highway Act (SAFETEA-LU) provided funds for management of congestion and improving air quality through reduced traffic delay (CMAQ).

16. Local Partnership Program (SB 300)



**CITY OF SAN BERNARDINO
CAPITAL IMPROVEMENTS PROGRAM
POTENTIAL SOURCES OF FUNDING**

Reimbursement of a portion of the costs of projects financed with local funds, pursuant to SB 300. State Local Partnership Project must be funded with other than state of federal dollars and full cost provided by agency with reimbursement 1 to 2 years later.

17. Safe Routes to School Program (SR25)

This funding was established as part of AB 1475 in October 1999. California will receive \$17,000,000 per year for two years.

18. Transportation Development Act Fund (TDA)

The state Transportation Development Act provides that two percent of the Local Transportation Funds (LFT) shall be made available to counties and cities for the exclusive use of pedestrians and bicycles. For San Bernardino County this totals over \$700,000 annually. The present call for projects will result in allocation of several years of TDA Article 3 funds, totaling \$3.3 million.

19. Bureau of Indian Affairs Fund (BIA)

This Bureau of Indian Affairs administers to a discretionary use of Federal Gas Tax Funds for road and bridge improvements related to Federal Parkland and Indian Reservation Access.

20. Local Circulation Fee Fund (263)

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.

21. Public Improvement Fund (246)

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

22. Development Fees

New developer impact fees, effective June 2, 2006, were approved by the Mayor and Common Council to collect fair-share contributions from residential, commercial and



CITY OF SAN BERNARDINO CAPITAL IMPROVEMENTS PROGRAM POTENTIAL SOURCES OF FUNDING

industrial developers to mitigate the impact on local and regional transportation systems, fire and police services, parks and community facilities.

23. Public Use Facilities Fund (266)

These projects include the construction of additional community centers for classes, meetings and general public use.

24. Parkland and Open Space Fund (268)

The acquisition and development of new parks, construction of recreational facilities for the City and improvement of existing undeveloped parklands are accomplished through this program.

25. 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.

26. Integrated Waste Management Fund (527)

Integrated Waste Management is a fund identified for the use of IWM (Integrated Waste Management) categories and use. These uses will include improvements to facilities used by the IWM.

SUMMARY OF PROJECTS BY FUND

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
AB 1600 Parkland and Op					
268					
Al Guhin Park - Playground Equipment	94,700				
San Bernardino Soccer Complex Drop Off Lane	120,000				
268 Total	214,700				
AB 1600 Parkland and Op Total	214,700				
AQMD AB2766					
111					
Purchase of Hybrid Vehicles	800,000				
111 Total	800,000				
AQMD AB2766 Total	800,000				
CDBG					
119					
CDBG - FY 16-17 Street Improvements	333,806	-	-	-	-
Perris Hill Park Improvement	250,000				
Pool Cover Replacement	170,000				
Seccombe Lake Ball Fields - Security Fencing/Restroom Upgrades	500,000				
Water Conservation at Splash Pads	400,000				
City Owned Pool Facilities - Pool Plastering Project	125,000	125,000	125,000	90,000	
Rowe Branch Library Roof Installation	250,000				
119 Total	2,028,806	125,000	125,000	90,000	-
CDBG Total	2,028,806	125,000	125,000	90,000	-
Gas Tax Fund					
126					
Bridge and Railing Repairs at Various Locations	350,000	350,000	350,000	350,000	350,000
Campus Parkway Fencing Closure	25,000	-	-	-	-
City Wide Street Light Conversion to LED Luminaires	887,000	4,200,000			
Hospitality Lane Median and Signal Improvements from "E" Street to Waterman Ave	80,000	470,000			
Pavement Rejuvenation at Various Locations (Annual) Slurry	250,000	-	-	-	-
Street Light knocked-down poles replacement	1,340,000				
Little Mountain Drive street improvements	650,000				

SUMMARY OF PROJECTS BY FUND

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Broadmoor Boulevard Parkway Rehabilitation	300000				
Inland Center Drive Pavement Rehabilitation	800000				
126 Total	4,682,000	5,020,000	350,000	350,000	350,000
Gas Tax Fund Total	4,682,000	5,020,000	350,000	350,000	350,000
General Fund					
001					
201 E Street ADA Compliance and Meeting Room Renovations	220,000				
201 E Street HVAC and Elevator Replacement	1,000,000				
City Data Center Construction and Equipment	3,250,000				
City Hall Parking Structure Deck Waterproofing and ADA Upgrades	250,000				
City Hall Plaza Building Security	150,000				
City Hall Plaza Sidewalk and Tree Replacement	525,000				
Facilities Assessment Construction	125,000				
Study of Options and Costs for City Hall Seismic Retrofit and Rehabilitation	500000				
Demolition of Fire Station 223	125000				
Analysis of Options For Delman Heights Park	150000				
001 Total	6,295,000				
General Fund Total	6,295,000				
Grant					
123					
201 E Street Building Structural Upgrades	1,000,000				
123 Total	1,000,000				
SR2S Grant					
ATP Cycle 2 - Safe Routes to Schools Project at 3 locations	-	-	61,980	-	-
SR2S Grant Total	-	-	61,980	-	-
Grant Total	1,000,000	-	61,980	-	-
Local Regional Circulation					
263					
Systemic Safety Analysis Report (SSARP)	27,780				
Traffic Management Center (TMC)	200,000				

SUMMARY OF PROJECTS BY FUND

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Traffic Signal Battery Backup Systems	25,000	25,000	25,000	25,000	
Waterman Ave and I - 10 Freeway, Co-op with the State of California	50,000				
263 Total	302,780	25,000	25,000	25,000	
Caltrans SHOPP Fund					
Waterman Ave and I - 10 Freeway, Co-op with the State of California	200,000				
Caltrans SHOPP Fund Total	200,000				
State Funds					
Systemic Safety Analysis Report (SSARP)	250,000				
State Funds Total	250,000				
Local Regional Circulation Total	752,780	25,000	25,000	25,000	
Measure I					
129					
"H" Street Widening from Kendall Dr. to 40th Street (Design Only)	97,200	106,920	129,600	-	-
2nd Street Bridge Replacement at Warm Creek	46,000	286,750	-	-	-
ATP Cycle 2 - Safe Routes to Schools Project at 3 locations	150,000	310,000	1,670,668	-	-
Concrete Repairs Citywide (Annual)	700,000	-	-	-	-
Construct Accessibility Improvements at Various Locations (Annual)	500,000	-	-	-	-
Co-op with City of Highland for Baseline street, side closures (Article 3)	10,600				
CO-OP with the City of Highland for 14th Street Crosswalk Ramps No Parking Signs (SR2S)	6,300	-	-	-	-
CO-OP with the City of Highland for Baseline Street, sidewalk Closure (Article 3)	10,600	-	-	-	-
CO-OP with the City of Highland for Palm Avenue and Pacific Street Improvements (ATPAPP)	43,300	-	-	-	-
Mountain Avenue and 40th Street Improvements	300,000	-	-	-	-
Pavement Rehabilitation at 11 Locations	1,043,400	-	-	-	-
Pavement Rehabilitation at 12 Locations	149,700	-	-	-	-
Pavement Rehabilitation at 13 Locations	234,900	1,600,000	-	-	-
University Parkway & I - 215 Freeway Interchange Improvements	100,000	25,000	50,000	330,000	-
State Street Extension Phase 1 Baseline 16th Street to Baseline	200,000	400,000	2,500,000	5,500,000	-
129 Total	3,592,000	2,728,670	4,350,268	5,830,000	-
Measure I Total	3,592,000	2,728,670	4,350,268	5,830,000	-
Public Improvement Fund					
246					

SUMMARY OF PROJECTS BY FUND

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Mt. Vernon Ave interconnect and PPB from Mill St to Highland Ave	25,600	100,000			
University Pkwy from College Ave to Kendall drive Traffic Signal Interconnect	25,600	100,000			
246 Total	51,200	200,000			
Public Improvement Fund Total	51,200	200,000			
Regional Circulation System					
264					
40th Street Widening From Johnson St to Electric Ave	82,620	324,000	8,100	324,000	324,000
Mt Vernon Bridge Replacement	7,432	1,858	1,114,880	2,514,384	2,514,384
264 Total	90,052	325,858	1,122,980	2,838,384	2,838,384
SBCTA					
"H" Street Widening from Kendall Dr. to 40th Street (Design Only)	202,800	223,080	270,400	-	-
40th Street Widening From Johnson St to Electric Ave	172,380	676,000	16,900	676,000	676,000
SBCTA Total	375,180	899,080	287,300	676,000	676,000
Regional Circulation System Total	465,232	1,224,938	1,410,280	3,514,384	3,514,384
Storm Drain					
248					
Mountain Avenue and 40th Street Improvements	1,000,000	-	-	-	-
248 Total	1,000,000	-	-	-	-
Storm Drain Total	1,000,000	-	-	-	-
Storm Drain Construction					
248					
Meridian Avenue Storm Drain	500,000				
Patton Basin - repair outlet in the County's basin	600,000				
Randall Basin - Co-op with the County of San Bernardino and the City of Colton	150,000				
248 Total	1,250,000				
Storm Drain Construction Total	1,250,000				
Verdemont Capital Project					
208					

SUMMARY OF PROJECTS BY FUND

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Verdemont Community Center at Al Guhin	263,000				
208 Total	263,000				
Verdemont Capital Project Total	263,000				
Federal HBP					
Federal HBP					
2nd Street Bridge Replacement at Warm Creek	354,000	2,213,250	-	-	-
Mt Vernon Bridge Replacement	177,060	44,265	2,655,900	36,075,975	36,075,975
Federal HBP Total	531,060	2,257,515	2,655,900	36,075,975	36,075,975
Federal HBP Total	531,060	2,257,515	2,655,900	36,075,975	36,075,975
Valley Measure I					
Valley Measure I					
Mt Vernon Bridge Replacement	15,507	3,876	232,611	3,159,640	3,159,640
Valley Measure I Total	15,507	3,876	232,611	3,159,640	3,159,640
Valley Measure I Total	15,507	3,876	232,611	3,159,640	3,159,640
Grand Total	22,941,285	11,584,999	9,211,039	49,044,999	43,099,999



City of San Bernardino CAPITAL IMPROVEMENT BUDGET

SUMMARY OF PROJECTS BY CATEGORY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
General Buildings					
201 E Street ADA Compliance and Meeting Room Renovations	220,000				
201 E Street Building Structural Upgrades	1,000,000				
201 E Street HVAC and Elevator Replacement	1,000,000				
City Data Center Construction and Equipment	3,250,000				
City Hall Parking Structure Deck Waterproofing and ADA Upgrades	250,000				
City Hall Plaza Building Security	150,000				
City Hall Plaza Sidewalk and Tree Replacement	525,000				
Facilities Assessment Construction	125,000				
Purchase of Hybrid Vehicles	800,000				
Rowe Branch Library Roof Installation	250,000				
Study of Options and Costs for City Hall Seismic Retrofit and Rehabilitation	500,000				
Demolition of Fire Station 223	125,000				
General Buildings Total	8,195,000				
Parks					
Al Guhin Park - Playground Equipment	94,700				
Perris Hill Park Improvement	250,000				
Pool Cover Replacement	170,000				
San Bernardino Soccer Complex Drop Off Lane	120,000				
Seccombe Lake Ball Fields - Security Fencing/Restroom Upgrades	500,000				
Verdemont Community Center at Al Guhin	263,000				
Water Conservation at Splash Pads	400,000				
City Owned Pool Facilities - Pool Plastering Project	125,000	125,000	125,000	90,000	
Analysis of Options For Delman Heights Park	150,000				
Parks Total	2,072,700	125,000	125,000	90,000	
Storm Drain					
Co-op with City of Highland for Baseline street, side closures (Article 3)	10,600				
Meridian Avenue Storm Drain	500,000				
Patton Basin - repair outlet in the County's basin	600,000				
Randall Basin - Co-op with the County of San Bernardino and the City of Colton	150,000				
Storm Drain Total	1,260,600				
Streets					
"H" Street Widening from Kendall Dr. to 40th Street (Design Only)	300,000	330,000	400,000	-	-
2nd Street Bridge Replacement at Warm Creek	400,000	2,500,000	-	-	-
40th Street Widening From Johnson St to Electric Ave	255,000	1,000,000	25,000	1,000,000	1,000,000
ATP Cycle 2 - Safe Routes to Schools Project at 3 locations	150,000	310,000	1,732,648	-	-
Bridge and Railing Repairs at Various Locations	350,000	350,000	350,000	350,000	350,000
Campus Parkway Fencing Closure	25,000	-	-	-	-
CDBG - FY 16-17 Street Improvements	333,806	-	-	-	-
Concrete Repairs Citywide (Annual)	700,000	-	-	-	-



City of San Bernardino CAPITAL IMPROVEMENT BUDGET

SUMMARY OF PROJECTS BY CATEGORY

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Construct Accessibility Improvements at Various Locations (Annual)	500,000	-	-	-	-
CO-OP with the City of Highland for 14th Street Crosswalk Ramps No Parking Signs (SR2S)	6,300	-	-	-	-
CO-OP with the City of Highland for Baseline Street, sidewalk Closure (Article 3)	10,600	-	-	-	-
CO-OP with the City of Highland for Palm Avenue and Pacific Street Improvements (ATPAPP)	43,300	-	-	-	-
Mountain Avenue and 40th Street Improvements	1,300,000	-	-	-	-
Mt Vernon Bridge Replacement	199,999	49,999	4,003,391	41,749,999	41,749,999
Pavement Rehabilitation at 11 Locations	1,043,400	-	-	-	-
Pavement Rehabilitation at 12 Locations	149,700	-	-	-	-
Pavement Rehabilitation at 13 Locations	234,900	1,600,000	-	-	-
Pavement Rejuvenation at Various Locations (Annual) Slurry	250,000	-	-	-	-
University Parkway & I - 215 Freeway Interchange Improvements	100,000	25,000	50,000	330,000	-
Little Mountain Drive street improvements	650,000				
Broadmoor Boulevard Parkway Rehabilitation	300,000				
Inland Center Drive Pavement Rehabilitation	800,000				
State Street Extension Phase 1 Baseline 16th Street to Baseline	200,000	400,000	2,500,000	5,500,000	
Streets Total	8,302,005	6,564,999	9,061,039	48,929,999	43,099,999
Traffic Controls					
City Wide Street Light Conversion to LED Luminaires	887,000	4,200,000			
Hospitality Lane Median and Signal Improvements from "E" Street to Waterman Ave	80,000	470,000			
Mt. Vernon Ave interconnect and PPB from Mill St to Highland Ave	25,600	100,000			
Street Light knocked-down poles replacement	1,340,000				
Systemic Safety Analysis Report (SSARP)	277,780				
Traffic Management Center (TMC)	200,000				
Traffic Signal Battery Backup Systems	25,000	25,000	25,000	25,000	
University Pkwy from College Ave to Kendall drive Traffic Signal Interconnect	25,600	100,000			
Waterman Ave and I - 10 Freeway, Co-op with the State of California	250,000				
Traffic Controls Total	3,110,980	4,895,000	25,000	25,000	
Grand Total	22,941,285	11,584,999	9,211,039	49,044,999	43,099,999

GENERAL BUILDINGS





Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	City Hall Plaza Building Security				
Department: Public Works			Division: Facilities		
CIP Applicant: Rick Moreno			Phone:		
			Ward:		

CIP project/account numbers (if previously assigned):

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will install 8 foot security fencing around the unoccupied City Hall Building and provide additional security fencing for the Convention Center structure. Both buildings will be secured with wrought iron fencing and the City Hall structure will have plywood panels installed up to the 12 foot level to prevent illegal entry by breaking lower level windows. In addition, intrusion alarms will be installed in the interior as well as new exterior lighting.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The unoccupied City Hall structure needs to be secured against illegal entry by vandals and transient populations in the downtown area. The building will contain a limited number of assets and the plumbing and wiring systems could be compromised by vandals.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)



Capital Improvement Program Applications For FY2017-18

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	July, 2017	\$150,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund						
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES



Capital Improvement Program Applications For FY2017-18

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	City Data Center Construction and Equipment				
Department:	Public Works Information Technology		Division:	Facilities	
CIP Applicant:	Rick Moreno Mitch Cochran		Phone:		
			Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

<p>The project will renovate space in the 201 E Street Building (south) to house the Information Technology staff and data center equipment. Space will also be allocated in the building for a secondary Emergency Operations Center.</p>



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The existing City Data Center is housed in City Hall which has been determined to be unsafe for occupancy in the event of a seismic event. This project will relocate the Information Technology staff to the 201 E Street Building (south). Relocation of the Data Center to this space will require the replacement of the rooftop HVAC system; minor upgrades to the electrical panel; seismic improvements exterior walls; interior lighting and carpeting and wall construction in the space that will house the computer network equipment. The restrooms will require modifications to meet handicap accessibility mandates. Doors will be added to improve internal security of the network equipment.

The project also includes replacement of network equipment and a fire suppression system for the Data Center.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	7/2017					
Construction	01/2018	\$2,500,000				
Equipment Installation	2/2018	\$ 750,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund						
Information Technology						
TOTAL FUNDING REQUIRED						



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	201 E Street Building Structural Upgrades		
Department: Public Works	Division: Facilities		
CIP Applicant: Rick Moreno	Phone:		
	Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will include the upgrade of the steel framing in the 201 E Street (north) structure. This building will be an essential structure in the event of regional or local emergencies. The 201 E Street Building (south) structure will have additional structural elements added to strengthen the connecting points with the walls and the roof. The funding for this project is the highest price requested in a grant proposal to the California Office of Emergency Services.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The 201 E Street Building is the planned replacement structure for City Hall municipal operations. In an emergency, the building needs to be reinforced such that it is an essential structure to assure the continuity of government.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

California Office of Emergency Services Pre-Disaster Mitigation Grant that will be awarded in FY 2107/18. Grant maximum is \$4,000,000 and requires a 25% match from the receiving agency.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	12/ 2017					
Construction	03/2018	\$1,000,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3



Capital Improvement Program Applications
For FY2017-18



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	201 Building HVAC and Elevator Replacement				
Department: Public Works			Division: Facilities		
CIP Applicant: Rick Moreno			Phone:		
			Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will replace the outdated and inefficient heating, ventilation and air conditioning system (HVAC) and elevators in the 201 Building (north- 3 story building).

1B. Provide a more detailed description of the project, if applicable:



Capital Improvement Program Applications For FY2017-18

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The existing HVAC system operates inefficiently and cooling which has been phased out by the USEPA. The replacement system will utilize a chilled water design which is an economic and environmental improvement.

The two elevators in the building require repeated maintenance to remain operable. The elevators have minimal use due to the limited number of staff in the building. The elevators will need to be upgraded in order to make full use of the building. The 201 E Street Building is the future site for relocation of City officials and staff from the leased spaces.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	9/2017					
Construction	7/2018	\$1,000,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



Capital Improvement Program Applications For FY2017-18

○ Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	201 E Street Building ADA Compliance and Meeting Room Renovations		
Department: Public Works	Division: Facilities		
CIP Applicant: Rick Moreno	Phone:		
	Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will bring the 3rd Floor public restrooms in the 201 E Street Building in compliance with Americans with Disabilities Act of 1990 requirements. The interim City Council Chambers will be relocated to the 3rd floor of the 201 E Street Building in June, 2017. The project will also make modifications to the proposed meeting room, a closed session room and install a City Council dais in the room. Minimal electrical and low-voltage systems will also be included.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The City operations are to be relocated out of the current city hall due to structural deficiencies in that building. The 201 E Street Building 3rd Floor Meeting Room has been utilized by the City Council for workshops and is set-up for recording and broadcast of public meetings. The improvements to the restrooms and expansion of the room will allow for regular City Council meetings to be conducted in the 201 E Street Building until the City Council makes decisions on the future of the existing City Hall.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	8/ 2017	\$ 20,000				
Construction	10/2017	\$200,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund						
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL



Capital Improvement Program Applications For FY2017-18

- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications

For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	City Hall Parking Structure Deck Waterproofing and ADA Upgrades				
Department: Public Works	Division: Facilities				
CIP Applicant: Rick Moreno	Phone:				
	Ward:				

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will install a surface drainage system for the top deck of the City Hall Parking structure and also seal the concrete surface to prevent water intrusion through the deck. Water intrusion through the deck weakens the steel structures in the concrete potentially causing structural failures. Water that penetrates the deck is led into light fixtures and on to the lower decks of the structure. The City hall Parking Structure has ramps and walkways that do not comply with the requirements of the Americans with Disabilities Act of 1990 and require remediation.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

300 North Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

Failure to waterproof the upper deck of the parking structure will result in spalling and structural defects in the deck that will require more extensive repairs. The deck should be resealed every 5 years to maintain structural integrity. All ramps and walkways in the structure must comply with state and federal law that regulates accessibility for handicapped persons.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)



Capital Improvement Program Applications For FY2017-18

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	8/ 2017					
Construction	10/2017	\$250,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund						
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES



Capital Improvement Program Applications

For FY2017-18

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers



Capital Improvement Program Applications For FY2017-18

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	City Hall Plaza Sidewalk and Tree Replacement				
Department: Public Works	Division: Facilities Engineering				
CIP Applicant: Rick Moreno Robert Sepulveda	Phone:				
	Ward:				

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will remove and replace defective sidewalk sections on the streets around City Hall Plaza. Project will include the realignments of the alley behind the 201 E Street Building and the installation of a handicap ramp at the rear of the building. In addition, substandard trees will be removed and replaced with a compatible species.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

Streets surrounding City Hall Plaza and 201 E Street Building

2. PROJECT JUSTIFICATION

Explain the need for the project:

The sidewalks around the City Hall Plaza have significant pedestrian traffic which will increase with the relocation of City offices. There exist a number of sidewalk defects that need immediate repair which may require tree removal. In addition, a number of the trees that surround the block are in distress and may need to be removed and some replaced. The occupation of the 201 E Street Building by City staff will require a new fire exit into the alley at the rear of the building. To accommodate this exit will require a re-alignment of a section of the alley and installation of the exit ramp.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	9/ 2017	\$ 25,000				
Construction	12/2017	\$500,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL



Capital Improvement Program Applications For FY2017-18

- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Facilities Assessment Consultant				
Department:	Public Works		Division:	Facilities	
CIP Applicant:	Rick Moreno		Phone:		
			Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project will acquire consultant services to evaluate the current condition of City facilities and designate capital investment needs for all of the facilities. A facilities condition index (FCI) will be created and each facility graded according to capital needs. The FCI will assist the City Council and City staff in more effectively direct resources- maintenance and capital- to facilities based upon use and condition.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

Citywide

2. PROJECT JUSTIFICATION

Explain the need for the project:

City facility needs exceed the existing maintenance and capital resources available. The City maintenance staff needs a system to assist in directing existing staff time and resources to existing facilities and deferring capital/maintenance spending for facilities that are beyond life cycle.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Consultant	2/2018	\$ 125,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund						
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)



Capital Improvement Program Applications For FY2017-18

- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Purchase of Hybrid Vehicles				
Department: Public Works				Division: Fleet	
CIP Applicant: Rick Moreno				Phone:	
				Ward:	

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project will purchase 32 Ford C-Max hybrid vehicles at a cost of \$25k each to replace old police vehicles that have been reassigned to various City Departments for operational needs. The purchase will be a "piggy back" of a recent San Bernardino County purchase of this vehicle model which is eligible for funding with AB2766 proceeds.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The replacement of the older vehicles that have reached the end of their useful life which reflects higher maintenance and fuel costs. Replacing the older vehicles will reduce vehicle downtime, vehicle shop repair costs and fuel consumption. Vehicle downtime results in inefficient staff scheduling for inspection, parking enforcement, community services, public works and fleet pool vehicles.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Purchase	7/2017	\$800,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
AQMD AB2766		\$800,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)



Capital Improvement Program Applications For FY2017-18

- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

- Project adds revenue? YES NO
- Project adds ongoing expenditures (O&M)? YES NO



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If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Demolition of Fire Station 223				
Department:	Public Works	Division:	Facilities Maintenance		
CIP Applicant:	Rick Moreno	Phone:			
		Ward:	6		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project would involve the demolition of Fire Station 223 which was not utilized by the County Fire after the transfer of services. The project would involve the demolition and remediation of the Fire Station to ground level. It would also involve minimal clearing of the site. Staff would also look at the viability of repurposing the existing above ground fuel tank for use at the City Yards. Initial findings do not show there was an underground storage tank on this site.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2119 Medical Center Drive

2. PROJECT JUSTIFICATION

Explain the need for the project:

The site is totals 86 acres and is comprised of a modular Fire Station that was installed on site in the mid 1970's. The benefit of this project is it would minimize the amount of maintenance on an unused site and position the property for repurposing and redevelopment.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Demolition	6/30/18	125,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund		125,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



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○ Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Rowe Library Roof Replacement		
Department: Public Works	Division: Facilities		
CIP Applicant: Rick Moreno	Phone:		
	Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will replace the existing 30 year plus asphalt built up roof with a new title 24 compliant Vinyl Smart Roof System.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The existing roof system has exceeded its useful life and is no longer serviceable. The new Smart Vinyl Roof System will reduce energy costs due to its high reflectivity and low solar absorption rates. The new roof systems high performance design reduces maintenance costs and can provide up to a 30 year service life with proper maintenance.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	Oct. 2017	\$250,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
CDBG		\$250,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL



Capital Improvement Program Applications For FY2017-18

- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	General Buildings	Project Category:	New Project	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	City Hall Seismic Retrofit and Rehabilitation Feasibility Study				
Department: Public Works			Division: Engineering		
CIP Applicant:			Phone:		
			Ward:		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project will provide a preliminary analysis of the options and costs of refurbishing City Hall or establishing a new City Hall in the downtown. Because of the presence of the building and history of this structure in the city a thorough examination of the options to retrofit and rehabilitate this structure along with cost estimates would be developed. In addition, there should be an examination of other available options for siting the City Hall in the downtown area either through acquisition and refurbishment of another structure or the replacement on the 300 N. D Street site. The final component of the study would be an examination of the financing options that would available for undertaking various scenarios. It would look at means to finance a large scale capital construction program and identify options for financing and methodologies for construction these various option.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

300 North "D" Street, San Bernardino

2. PROJECT JUSTIFICATION

Explain the need for the project:

The City has moved all the municipal offices from the 300 North D Street location to address the seismic safety concerns associated with that location and relocated them at 5 different locations around the downtown area. Some are proximate to each other, and others are spread several blocks away. This is not convenient to the public or to facilitate their ability to conduct business with multiple city entities while at city offices. In addition, the separation of city staff at various locations can inhibit the ability of staff to work with and know their fellow employees. The 201 N. E Street Building is a viable interim use, but as the long term center of municipal government it is not a use



Capital Improvement Program Applications For FY2017-18

that building was designed to address. It is a retail building being adapted for reuse on a commercial corridor. The access is difficult and its long term future is better suited as retail, especially with the changes proposed to the Carosel Mall Property and the downtown as a whole. This project will provide information to the Council, Community, and staff to facilitate a discussion on the options and cost of moving forward on various scenarios.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Feasibility Study	8/18	500,000				
TOTAL CASHFLOW		500,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended



Capital Improvement Program Applications For FY2017-18

by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund		500,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers



Capital Improvement Program Applications For FY2017-18

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

PARKS AND RECREATION





Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Pool Cover Replacement				
Department: P & R			Division: Parks		
CIP Applicant:			Phone:		
			Ward: 1,2,3,6		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Purchase and install new pool covers at 6 city owned public pools.

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Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

Jerry Lewis Swim Center – 831 E. Highland Ave.
Mill Pool – 503 E. Central Ave.
Dellman Heights – 2969 N. Flores St.
Nunez Park – 1717 W. 5th St.
Hernandez Community Center – 222 N. Lugo
Boys and Girls Club – 1180 W. 9th St.

2. PROJECT JUSTIFICATION

Explain the need for the project:

Existing pool covers are well beyond their useful life. New covers will reduce maintenance efforts year-round and extend the effectiveness of sanitizing chemicals

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
CDBG		170,000				
TOTAL FUNDING REQUIRED		170,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL



Capital Improvement Program Applications For FY2017-18

- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

- Project adds revenue? YES NO
- Project adds ongoing expenditures (O&M)? YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Water Conservation at Splash Pads				
Department: P&R			Division: Parks		
CIP Applicant:			Phone:		
			Ward: 3,4,5,6		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Install water recycling systems at 4 city owned Splash Pads that currently drain to waste.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

Lytle Creek Park – 380 S. K St.
Anne Shirrels Park – 1367 N. California
Wildwood Park – 536 E. 40th St.
Tom Minor Park – 6300 Palm

2. PROJECT JUSTIFICATION

Explain the need for the project:

The Splash Pads at the above listed locations are currently non-operational due to state mandated water usage restrictions. The current mandate restricts usage of water features that do not recycle or capture and re-use the water supply. Converting the identified splash pads to recycle/re-use types of systems would allow Parks to program the Splash Pads during the Summer months without violating mandated restrictions.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)



Capital Improvement Program Applications For FY2017-18

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
CDBG		400,000				
TOTAL FUNDING REQUIRED		400,000				

6. ALTERNATIVE FUNDING SOURCES



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6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	San Bernardino Soccer Complex Drop Off Lane				
Department: P&R/PW			Division:		
CIP Applicant:			Phone:		
			Ward:7		

CIP project/account numbers (if previously assigned):

PR17-004

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Install participant drop-off lane at East boundary of the complex .



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

Relocate approximately 150 ft. of existing steel tube fencing, demo existing curb, design and install new curb and asphalt to provide for an internal drive through drop-off area.

1C. Project location or address:

2500 E. Pacific Ave

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project will provide a safe drop zone for participants at the Soccer Complex and will also help to avoid obstruction of through traffic at the beginning and end of events.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
268		120,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3



Capital Improvement Program Applications For FY2017-18

- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications
For FY2017-18



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Seccombe Lake Ball Fields – Security Fencing/Restroom Upgrades				
Department:P&R			Division: Parks		
CIP Applicant:			Phone:		
			Ward: 1		

CIP project/account numbers (if previously assigned):

--

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

- 1) Purchase and install 8ft. tall security fencing to encompass the existing ball field area, 7th St. parking lot, electrical service building and pumphouse.
- 2) Rehabilitate existing restroom facilities within the newly secured area in order to bring the facilities up to current requirements of the American Disabilities Act.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

160 W. 5th St.

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project will provide the ability to secure the ball field area and critical infrastructural aspects of the park. The project will also provide much needed restroom rehabilitation which will benefit the disabled community as well as the youth sports organizations that utilize the facility.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
CDBG		500,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)



Capital Improvement Program Applications For FY2017-18

- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Perris Hill Park Improvement		
Department: P&R	Division: Parks		
CIP Applicant:	Phone:		
	Ward: 2		

CIP project/account numbers (if previously assigned):

PR17-002

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

- 1) Purchase and Install 8ft. tall security fencing encompassing the entrance and lawn area of Franklin D. Roosevelt Bowl and the adjacent restroom building.**
- 2) Rehabilitate the existing men's and women's restrooms within the newly secured area.**



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

607 E Highland Ave.

2. PROJECT JUSTIFICATION

Explain the need for the project:

Provide a safe atmosphere for park users as well as the ability to secure the entrance to Roosevelt Bowl. This project will also provide upgraded and ADA compliant restrooms.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
CDBG		250,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

- 6A. Identify the alternative funding sources that may be used on this project (check as many as apply):
- Gas Tax (126)
 - STPL
 - TDA Article 3



Capital Improvement Program Applications

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- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications
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Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Al Guhin Park – Playground Equipment				
Department: P&R			Division: Parks		
CIP Applicant:			Phone:		
			Ward:5		

CIP project/account numbers (if previously assigned):

PR09-001

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Purchase and install playground equipment and surfacing at Al Guhin Park



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

3650 W. Little League Dr.

2. PROJECT JUSTIFICATION

Explain the need for the project:

Playground equipment will promote more daily use at Al Guhin Park. This project will also benefit the regular users of the adjacent soccer complex.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
268		94,700				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



Capital Improvement Program Applications For FY2017-18

Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

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Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Verdemont Community Center at Al Guhin				
Department: P&R/PW			Division: Parks		
CIP Applicant:			Phone:		
			Ward:		

CIP project/account numbers (if previously assigned):

PR04-028

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Identify and correct construction deficiencies at Verdemont Community Center



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

Obtain a 3rd party engineers inspection and list of deficiencies pertaining to the construction of Verderr Community Center. Upon receipt of a list of necessary modifications, a scope of work will be developed sent out for bid. Modifications will be made to satisfy the established scope of work in order to receive certificate of occupancy

1C. Project location or address:

3650 W. Little League Dr.

2. PROJECT JUSTIFICATION

Explain the need for the project:

The Verderr Community Center needs substantial corrections in order to obtain a certificate of occupancy and be opened to the public.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
208		263,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3



Capital Improvement Program Applications For FY2017-18

- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications
For FY2017-18



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Parks	Project Category:	Parks and Recreation	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Analysis of Options for Delman Heights Park				
Department: Parks & Recreation			Division:		
CIP Applicant:			Phone:		
			Ward: 6		

CIP project/account numbers (if previously assigned):

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project would undertake a needs assessment of Delman Heights Park and associated facilities to determine the facilities and infrastructure necessary to support the community needs and vision for this park. Elements of this study would include:

- Solicit Community Input
- Develop Community Needs Analysis
- Development of Facility Assessment
- Development of Alternatives/ Cost of Alternatives
- Presentation of Results



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

Delman Heights Park is a park and recreation facility integral to the Delman Heights Community. It has served as the center of this community since the 1960' and before. This facility is in need of major renovation and upgrades. This study would work with the community and determine the facility needs to meet the use desired for this facility. It would look at the rehabilitation options and costs estimates to establish a future cost for a renovation of this facility.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Study and Analysis	12/18	\$150,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
General Fund		150,000				



Capital Improvement Program Applications For FY2017-18

TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers



Capital Improvement Program Applications For FY2017-18

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:		Project Category:		Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Pool Plastering Project				
Department:	Parks	Division:	Aquatics		
CIP Applicant:	Jim Tickemyer	Phone:			
		Ward:	1,5,6		

CIP project/account numbers (if previously assigned):

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1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Remove existing plaster, replace all drain covers, light covers and related in-pool hardware at Jerry Lewis Swim Center, Rudy Hernandez Community Center, Delmann Heights Park and Nunez Park.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

It has been at least 15 years since any pool surfaces have been re-plastered, other than repairs to very bad spots which corrects the immediate issue, but does not work well toward a long term solution. While all pools would benefit from re-plastering, it is cost prohibitive to schedule this work to be completed in one fiscal year. For FY 17/18, we would like to start with the Jerry Lewis Swim Center, the most utilized pool due to the number of amenities at this location. As plaster starts to chip/wear, it does create health and safety issues for the users of the facilities, which can result in cuts to feet and other body parts. These facilities provide much need relief in the summer from the oppressive heat that the Inland Valley areas experience.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)



Capital Improvement Program Applications For FY2017-18

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
CDBG		125,000	125,000	125,000	90,000	
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES



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6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

STORM DRAIN





Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	One time new project	Project Category:	Storm Drain	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Meridian Avenue Storm Drain		
Department: Public Works	Division: Engineering		
CIP Applicant: <i>Saba Engineer</i>	Phone: (909) 384-5284		
	Ward: 3		

CIP project/account numbers (if previously assigned):

SD05-003 248-160-0025-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Install Storm Drain on Meridian Avenue from Poplar Street to Flood Control Basin (CSDP 3-5, Line F) a total of about 100 linear feet.

1B. Provide a more detailed description of the project, if applicable:

Rehabilitate Meridian Avenue at Poplar Street and improve storm drain by upgrading storm drain pipe from existing 18 inches to 36 inches for better flow and eliminating flooding in the area

1C. Project location or address:

Meridian Avenue at Poplar Street



Capital Improvement Program Applications For FY2017-18

2. PROJECT JUSTIFICATION

Explain the need for the project:

The City has received numerous complaints from the residents and from officials at Kelley Elementary School of flooding at the intersection of Meridian Avenue and Poplar Street. The street elevation needs to be adjusted and storm drain needs to be improved by upgrading storm drain pipe to a larger diameter for a better flow and avoid flooding in front of the school.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not Applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	03/30/2018	50,000				
Construction	12/31/2018	460,000				
TOTAL CASHFLOW		500,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
248 (Storm Drain)	160-7768-5504	500,000				
TOTAL FUNDING REQUIRED		500,000				



Capital Improvement Program Applications

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6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CO-OP with the City of Highland for Baseline Street, sidewalk Closures (Article 3)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: 1,7		

CIP project/account numbers (if previously assigned):

SS-16-022/ 129-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project includes construction of sidewalk to fill in existing sidewalk on Baseline Street



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

This project will construct sidewalk on Baseline Street to infill the gap in existing sidewalk. This project is in conjunction with City of Highland who is the lead on the project . After final inspection from City of San Bernardino, City will reimburse Highland for City's fare share.

1C. Project location or address:

Baseline Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is included in the co-operative agreement with city of Highland to improve circulation element of the City's General Plan. City of Highland is the lead on the project.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	06/30/2018	10,600				
TOTAL CASHFLOW		10,600				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 (Measure I)	160-5504	10,600				
TOTAL FUNDING REQUIRED		10,600				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



Capital Improvement Program Applications For FY2017-18

Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	One time new project	Project Category:	Storm Drain	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Patton Basin- Repair damaged outlet in the County's Basin				
Department: Public Works			Division: Engineering		
CIP Applicant: <i>Saba Engineer</i>			Phone: (909) 384-5284		
			Ward: 4		

CIP project/account numbers (if previously assigned):

SD16-001 / 248-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The outlet was damaged and need to be repaired to prevent further damage and additional costs.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

Randall avenue east of Pepper Avenue

2. PROJECT JUSTIFICATION

Explain the need for the project:

The County of San Bernardino Flood control has contracted with the City to repair the outlet pipe and t damaged basin

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	12/31/2017	100,000				
Construction	06/30/2017	500,000				
TOTAL CASHFLOW		600,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
248	160-550 4	600,000				
		600,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



Capital Improvement Program Applications For FY2017-18

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	One time new project	Project Category:	Storm Drain	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Randall Basin- Co-op with the County of San Bernardino and the City of Colton				
Department: Public Works			Division: Engineering		
CIP Applicant: Saba Engineer			Phone: (909) 384-5284		
			Ward: 3		

CIP project/account numbers (if previously assigned):

SD08-003 / 248-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Construct Randall Basin



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

The construction of comprehensive Storm Drain Plan Line 3-5 which identifies Randall Basin, a detention on the north side of Randall Avenue, east of Pepper Avenue.

1C. Project location or address:

Randall avenue east of Pepper Avenue

2. PROJECT JUSTIFICATION

Explain the need for the project:

The San Bernardino County Flood Control District has requested the City of San Bernardino and city of Colton to contribute funding for this project. The basin was designed and constructed in 2009. A Co-op agreement was executed between City of San Bernardino and City of Colton. Colton front funded the project and City of San Bernardino needs to reimburse Colton for the City's share..

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	07/01/2017	150,000				
TOTAL CASHFLOW		150,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
248	160-5504	150,000				
		150,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL



Capital Improvement Program Applications For FY2017-18

- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications
For FY2017-18

STREETS





Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going	Application ID:	SS04-014
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BASIC PROJECT INFORMATION

Project Title:	40th Street Widening from Johnson St to Electric Ave		
Department: Public Works	Division: Engineering		
CIP Applicant: Mike Grubbs	Phone: 5179		
	Ward: 4		

CIP project/account numbers (if previously assigned):

SS04-014/264-160-7160*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

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



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

This project will widen and rehabilitate 40th Street between Johnson Street and Electric Avenue. The intersection at Electric Avenue will be improved and the traffic signal upgraded to modern standards.

how -

When this project is completed 40th Street will be a 4-lane arterial street from Kendall Drive to Harrison Avenue.

The project has been programmed as a Rule 20A project and undergrounding will commence upon completion of engineering and right of way acquisition.

1C. Project location or address:

40th Street between Johnson Street and Electric Avenue

2. PROJECT JUSTIFICATION

Explain the need for the project:

This street is shown as a major east-west arterial on the City's Circulation Element of the General Plan. Its construction will increase capacity and improve circulation through the area.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Environmental & Design		\$255,000				
ROW Acquisition			1,000,000			
Undergrounding OH's				\$25,000		
Construction					1,000,000	1,000,000
TOTAL CASHFLOW		\$255,000	\$1,000,000	\$25,000	\$1,000,000	\$1,000,000

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
264 (Local Circulation)	7160	\$ 82,620	\$324,000	\$ 8,100	\$324,000	\$324,000
SBCTA Regional Circul)		\$172,380	\$676,000	\$16,900	\$676,000	\$676,000
TOTAL FUNDING REQUIRED		\$255,000	\$1,000,000	\$25,000	\$1,000,000	\$1,000,000



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is on the City's Capital Projects Needs Analysis (CPNA). SBCTA will reimburse 67.6% of the cost leaving the City share at 32.4%. No federal funds are involved.

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This project will rehabilitate and widen 40th Street; therefore, maintenance should be significantly reduced for approximately 10 years.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street & S.L.	Project Category:	Carryover Project	Application ID:	SS-A
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BASIC PROJECT INFORMATION

Project Title:	Bridge and Railing Repairs at Various Locations				
Department: Public Works			Division: Engineering		
CIP Applicant: Mike Grubbs			Phone: 5179		
			Ward: All		

CIP project/account numbers (if previously assigned):

SS-A/ Acct. No. 126-160-7233*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Bridge and Railing Repairs at Various Locations in the City of San Bernardino.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

Maintenance of bridges including surface coating with Methacrylate, patching spalling concrete, repairing bridge seals, repairing damaged or vandalized bridge railing, and related work.

This project is a 5 year project to seal all 17 bridges with Methacrylate that have been identified by Caltrans inspectors as needing this treatment.

1C. Project location or address:

Various locations in the City

2. PROJECT JUSTIFICATION

Explain the need for the project:

Caltrans Division of Structures inspects each bridge in the City on a 4 year cycle. Some bridges with identified deficiencies are inspected more often. Caltrans inspectors have identified 17 bridges in the City that have deteriorating surfaces and Caltrans is recommending that they receive a coating of Methacrylate, which is a clear, protective coating material approved for use on bridges by Caltrans. This material will seal the surface of the bridges against water intrusion and reduce the loss of surface material due to wear and tear.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the goals of the General Plan.



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	12/17	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL CASHFLOW		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
126 Gas Tax	7233	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL FUNDING REQUIRED		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



Capital Improvement Program Applications For FY2017-18

- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going	Application ID:	SS17-001
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BASIC PROJECT INFORMATION

Project Title:	ATP Cycle 2 – Safe Routes to Schools Project at 3 Locations				
Department: Public Works			Division: Engineering		
CIP Applicant: Mike Grubbs			Phone: 5179		
			Ward: 2,3,4		

CIP project/account numbers (if previously assigned):

SS17-001/129-160-8604*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project is to widen and improve street at three locations to provide safe routes to school for students.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

In 2015, the City applied for a federal grant under the Active Transportation Program (ATP). The grant in the amount of \$2,153,000 was approved under Cycle 2 of the program. The locations to be improved are 48th Street between Western Avenue and Magnolia Avenue, Magnolia Avenue between 48th Street and Reservoir Drive, Randall Avenue between Pepper Avenue and Meridian Avenue, Meridian Avenue between Randall Avenue and Los Robles Street, Pepper Avenue between Randall Avenue and Los Robles Street and Perris Hill Park Road between Gilbert Street and Pacific Street.

The adjacent streets will be widened and curb & gutter, sidewalk and street lights will be installed at all three locations. The widening is proposed to insure that the sidewalk improvements are at their permanent location and will not have to be torn out for future widening. A bike lane may be installed on Meridian Avenue through the project limits.

Funding for the environmental phase was recently approved in the amount of \$143,000. This will allow the City to retain a Consultant to complete the NEPA environmental document through Caltrans.

1C. Project location or address:

48th Street and Magnolia Avenue, Randall Avenue and Pepper avenue and Perris Hill Park Road

2. PROJECT JUSTIFICATION

Explain the need for the project:

The purpose of this project is to provide a safe route to school for students and to encourage walking and biking to school



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Environmental Phase	03/18	\$150,000				
PS&E Phase	12/18		\$215,000			
ROW Phase	12/18		\$60,000			
Construction	06/19			\$1,670,668		
TOTAL CASHFLOW		\$150,000	\$275,000	\$1,670,668		

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
SR2S Grant	8604	\$150,000	\$310,000	\$1,670,668		
129 Measure I	8604			\$61,980		
TOTAL FUNDING REQUIRED		\$150,000	\$310,000	\$1,732,648		



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is grant funded through the Safe Routes to School Program except that the City must pay \$61,485 as its share of the cost of street lighting.

6C. Alternative funding recommendations by Program Managers

None.

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This project will improve streets and sidewalks and will require minimal maintenance for at least 10 years.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going	Application ID:	SS08-001
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BASIC PROJECT INFORMATION

Project Title:	Campus Parkway Fencing Closure		
Department: Public Works	Division: Engineering		
CIP Applicant: Mike Grubbs	Phone: 5179		
	Ward: 5		

CIP project/account numbers (if previously assigned):

SS08-001/126-160-7874*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project involves closing two openings left in an existing flood control fence along the westerly side of Campus Parkway between Kendall Drive and Northpark Boulevard.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

Under terms of a permit from the San Bernardino County Flood Control District (SBCFCD), the city was required to install Flood Control standard fencing along the westerly side of Campus Parkway between Kendall Drive and Northpark Boulevard. A development, known as the Colony, was planned for a location midway between Kendall Drive and Northpark Boulevard so approximately 1,500 feet of fencing was left out in anticipation of the development providing the closure. After the Colony project was completed approximately 475 feet of fencing remained to join a pilaster wall installed by the developer.

This project consists of installing the remaining 475 feet of fence to close the two remaining gaps. SBCFCD will sign off the permit after the closure is completed.

1C. Project location or address:

Campus Parkway between Kendall Drive and Northpark Boulevard.

2. PROJECT JUSTIFICATION

Explain the need for the project:

This street is shown as a major east-west arterial on the City's Circulation Element and is critical for access to California State University San Bernardino. The completion of the fencing is an obligation of the City under terms of the SBCFCD permit.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	08/17	\$25,000				
TOTAL CASHFLOW		\$25,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
126 Gas Tax	7874	\$25,000				
TOTAL FUNDING REQUIRED		\$25,000				



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is not covered by grant funds.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

When completed this fencing will be turned over to SBCFCD for maintenance.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going	Application ID:	SS04-152
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BASIC PROJECT INFORMATION

Project Title:	"H" Street Widening from Kendall Dr. to 40 th Street (Design Only)		
Department: Public Works	Division: Engineering		
CIP Applicant: Mike Grubbs	Phone: 5179		
	Ward: 4		

CIP project/account numbers (if previously assigned):

SS04-152/129-160-7872*5504 & 264-160-7872*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project involves widening and improving "H" Street between Kendall Drive and 40th Street to provide a total of 4 traffic lanes.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

This project will widen and rehabilitate “H” street between Kendall Drive and 40th Street. Modifications to the traffic signal and curbs at “H” Street and 40th Street are included. Curb & Gutter, sidewalks, street lights and accessibility improvements are included in the project.

The City is in the process of retaining a Consultant to prepare the environmental document and design the improvements. Some right-of-way acquisition will be required.

1C. Project location or address:

“H” Street between Kendall Drive and 40th Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This street is shown as a major north-south arterial on the City’s Circulation Element. Its widening will improve circulation in the area.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
ED & PS&E	02/19	\$300,000				
ROW	05/19		\$330,000			
Construction	12/19			\$400,000		
TOTAL CASHFLOW		\$300,000	\$330,000	\$400,000		

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 (Measure I)		\$ 97,200	\$106,920	\$129,600		
SBCTA (Regional Circulatio		\$202,800	\$223,080	\$270,400		



Capital Improvement Program Applications For FY2017-18

TOTAL FUNDING REQUIRED	\$300,000	\$330,000	\$400,000		
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6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is on the City's CPNA and 67.6% will be reimbursed by SBCTA. The balance of 32.4% will be the responsibility of the City.

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This project will widening and rehabilitate "H" Street; Maintenance will be minimal for at least 10 years.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going	Application ID:	SS04-012
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BASIC PROJECT INFORMATION

Project Title:	Mt Vernon Bridge Replacement				
Department: Public Works			Division: Engineering		
CIP Applicant: Mike Grubbs			Phone: 5179		
			Ward: 1,3		

CIP project/account numbers (if previously assigned):

SS04-012/264-160-7121*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project will consist of removal and reconstruction of the Mt. Vernon Bridge over BNSF Intermodal facility and Metrolink Tracks.

In 2016, the City contracted with SBCTA to provide Project Management. SBCTA is currently negotiating with BNSF to firmly establish the requirements of the railroad and their participation in the project.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

The existing Mt. Vernon Bridge over the BNSF rail yard was built in 1934 and has been determined by Caltrans Inspectors to be functionally obsolete and structurally deficient. Caltrans has recommended that the bridge be removed and replaced with a new structure meeting modern standards.

Environment clearance under NEPA was obtained through Caltrans in 2011; however, recent requirements from BNSF have required that the footprint be expanded requiring that the environmental document be recertified.

In 2016, the City contracted with SBCTA to provide Project Management. SBCTA is currently negotiating with BNSF to firmly establish the requirements of the railroad and their participation in the project.

1C. Project location or address:

Mt. Vernon Avenue between 2nd Street and Foothill Boulevard (Rt. 66)

2. PROJECT JUSTIFICATION

Explain the need for the project:

Mt. Vernon Avenue is shown as a major north-south arterial on the City's Circulation Element. The removal and replacement of the deficient Mt. Vernon Bridge will improve safety and circulation through the area.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Environmental & Design	12/19	\$200,000	\$50,000			
ROW Acquisition	12/20			\$3,000,000		
Construction	06/23				\$41,750,000	\$41,750,000
TOTAL CASHFLOW		\$200,000	\$50,000	\$3,000,000	\$41,750,000	\$41,750,000

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Federal HBP 88.53%		177,060	44,265	2,655,900	36,075,975	36,075,975
Valley Measure I Arterial Program 67.6% of 11.47%		15,507	3,876	232,611	3,159,640	3,159,640
264 Regional Circulation 32.4% of 11.47%	7121	7,432	1,858	111,4880	2,514,384	2,514,384
TOTAL FUNDING REQUIRED		200,000	50,000	3,000,000	\$41,750,000	\$41,750,000



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is federal funded under the Highway Bridge Program. The federal government through Caltrans will reimburse 88.53% of the cost of the project up to the current allocated amount of \$92,386,000. The local share will be 11.47%.

This project is on the City's Capital Project Needs Analysis (CPNA); therefore, SBCTA will reimburse 67.6% of the local share leaving the City share at 32.4% of the local share. The net amount percentage that the City must fund will be approximately 5%.

6C. Alternative funding recommendations by Program Managers

None.

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This bridge replacement project should significantly reduce maintenance of the Mt. Vernon bridge and Mt. Vernon Avenue between 2nd Street and Foothill Boulevard for at least 10 years.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going	Application ID:	SS04-019
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BASIC PROJECT INFORMATION

Project Title:	University Parkway & I-215 Freeway Interchange Improvements		
Department: Public Works	Division: Engineering		
CIP Applicant: Mike Grubbs	Phone: 5179		
	Ward: 5,6		

CIP project/account numbers (if previously assigned):

SS04-019/129-160-7240*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project involves construction of improvements to the freeway interchange at University Parkway and I-215.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

In 2015, the City contracted with SBCTA for Project Management services. A Project Study Report (PSR) was required for this project and was completed in 2016.

The two alternatives studied in the PSR were as follows:

1. Loop ramp at the northwest corner of the interchange. This loop ramp would require acquisition of a Jack-in-the-Box restaurant and a significant portion of a parking lot owned by Walmart.
2. Divergent Diamond Interchange (DDI). This alternative is unique and involves reconfiguring the circulation to focus the west bound to southbound left turns to the left side of the roadway.

SBCTA retained HDR to complete Project Approval and Environmental Document (PA&ED) for the project. In 2017, Caltrans concurred that it will not be necessary to study the Loop ramp alternative as part of the PA&ED.

The DDI is an innovative approach supported by the Federal Highway Administration for increasing the capacity at an interchange without reconstruction. DDI's have been installed at very few locations throughout the US. Depending on timing, the City of San Bernardino might have the distinction of installing the first DDI in California.

The total estimated cost of the project is \$5,000,000.

It involves a minimal amount of construction and focuses on lane reconfiguration and revised striping.

1C. Project location or address:

University Parkway at the I-215 Freeway

2. PROJECT JUSTIFICATION

Explain the need for the project:

University Parkway is a major east-west arterial on the City's C of interchange improvements at this location will improve access to the area including access to California State University San Bernardino.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
PA&ED	10/18	\$100,000	\$25,000			
PS&E	8/19			25,000		
ROW	8/19			25,000		
Construction	12/20				\$330,000	
TOTAL CASHFLOW		\$100,000	\$25,000	\$50,000	\$330,000	

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 Measure I	7240	\$100,000	\$25,000	50,000	330,000	
TOTAL FUNDING REQUIRED		\$100,000	\$25,000	50,000	330,000	



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is covered by a \$5,000,000 DEMO grant from the Federal Highway Administration. The grant is being administered by Caltrans. Under terms of the Agreement with SBCTA, the total cost to the City will be \$352, 941. Staff cost and contingencies are estimated at \$25,000 per year per phase.

6C. Alternative funding recommendations by Program Managers

None.

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO



Capital Improvement Program Applications For FY2017-18

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This project will increase the complexity of the traffic signals and timing at the interchange and could result in an increase in maintenance cost in the short term and long term.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type: Street	Project Category: On-Going	Application ID: SS13-001
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BASIC PROJECT INFORMATION

Project Title: 2 nd Street Bridge Replacement at Warm Creek	
Department: Public Works	Division: Engineering
CIP Applicant: Mike Grubbs	Phone: 5179
	Ward: 1

CIP project/account numbers (if previously assigned):

SS13-001/129-160-7841*5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project involves replacement of the existing bridge on 2nd Street over Warm Creek.



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

An inspection by Caltrans in 2005 revealed that one of the 20 wood columns supporting the 2nd Street Bridge over Warm Creek is decayed and no longer supporting the structure. Although the loss of support has not resulted in any apparent distress to the bridge, the loss of the column reduces the ability of the structure to resist earthquakes.

An application through Caltrans for Highway Bridge Program (HBP) funds was approved to replace the bridge.

Tetra Tech was retained by the City in 2011 to complete the environmental under CEQA and NEPA and to design the replacement bridge. No permanent right-of-way is required for the project, but temporary rights-of-entry will be required during construction.

CEQA and NEPA have been completed and Tetra Tech is proceeding with PS&E.

1C. Project location or address:

2nd Street Bridge over Warm Creek.

2. PROJECT JUSTIFICATION

Explain the need for the project:

2nd Street is shown as a major east-west arterial on the City's Circulation Element. It is essential that the bridge be replaced for safety and for circulation in the downtown area. Closure of the bridge is not a viable option.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
PS&E	3/18	\$400,000				
Construction	05/19		\$2,500,000			
TOTAL CASHFLOW		\$400,000	\$2,500,000			

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Federal HBP (88.53%)		\$354,000	\$2,213,250			
129 (Measure I)	7841	\$ 46,000	\$ 286,750			
TOTAL FUNDING REQUIRED		\$400,000	\$2,500,000			



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is funded by a federal HBP grant which reimbursed at the rate of 88.53%. The local share of the project cost is 11.47%.

6C. Alternative funding recommendations by Program Managers

None.

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This project will replace a deficient existing bridge. Maintenance requirements will decrease for the first 10 years and gradually resume to normal bridge O&M after that time.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CO-OP with the City of Highland for Palm Avenue and Pacific Street Improvements (ATPAPP)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: 1,7		

CIP project/account numbers (if previously assigned):

SS-16-022/ 129-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project includes construction of sidewalk to fill in existing sidewalk on Baseline Street



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

This project will construct sidewalk on Baseline Street to infill the gap in existing sidewalk. This project is in conjunction with City of Highland who is the lead on the project . After final inspection from City of San Bernardino, City will reimburse Highland for City's fare share.

1C. Project location or address:

Baseline Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is included in the co-operative agreement with city of Highland to improve circulation element of the City's General Plan. City of Highland is the lead on the project.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	06/30/2018	43,300				
TOTAL CASHFLOW		43,300				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129	160-5504	43,300				
TOTAL FUNDING REQUIRED		43,300				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



Capital Improvement Program Applications For FY2017-18

Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CO-OP with the City of Highland for Palm Avenue and Pacific Street Improvements (ATPAPP)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: 1,7		

CIP project/account numbers (if previously assigned):

SS-16-022/ 129-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project includes construction of sidewalk to fill in existing sidewalk on Baseline Street



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

This project will construct sidewalk on Baseline Street to infill the gap in existing sidewalk. This project is in conjunction with City of Highland who is the lead on the project . After final inspection from City of San Bernardino, City will reimburse Highland for City's fare share.

1C. Project location or address:

Baseline Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is included in the co-operative agreement with city of Highland to improve circulation element of the City's General Plan. City of Highland is the lead on the project.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	06/30/2018	43,300				
TOTAL CASHFLOW		43,300				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129	160-5504	43,300				
TOTAL FUNDING REQUIRED		43,300				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



Capital Improvement Program Applications For FY2017-18

Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CO-OP with the City of Highland for 14th Street Crosswalk Ramps No Parking Signs (SR2S)				
Department: Public Works			Division: Engineering		
CIP Applicant: Saba Engineer			Phone: (909) 384-5284		
			Ward: 4		

CIP project/account numbers (if previously assigned):

SS-16-021/ 129-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project includes construction of sidewalk, curb ramps and striping



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

This project will construct sidewalk, curb ramps and striping. This project is in conjunction with City of Highland who is the lead on the project . After final inspection from City of San Bernardino, City reimburse Highland for City's fare share.

1C. Project location or address:

14th Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is included in the co-operative agreement with city of Highland to improve circulation element of the City's General Plan. City of Highland is the lead on the project.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	06/30/2018	6,300				
TOTAL CASHFLOW		6,300				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129	160-5504	6,300				
TOTAL FUNDING REQUIRED		6,300				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



Capital Improvement Program Applications For FY2017-18

Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CDBG – FY 16-17 Street Improvements				
Department:	Public Works	Division:	Engineering		
CIP Applicant:	Saba Engineer	Phone:	(909) 384-5284		
		Ward:	ALL		

CIP project/account numbers (if previously assigned):

SS-17-002/ 119-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

CDBG Project FY 16-17



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

In the areas of Community Development this project can repair or replace damaged sidewalks, curbs, streetlights and repair potholes.

1C. Project location or address:

Citywide

2. PROJECT JUSTIFICATION

Explain the need for the project:

Community Development Block Grant (CDBG) is allocated to provide miscellaneous concrete work in the specified areas.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	12/31/2017	333,806				
TOTAL CASHFLOW		333,806				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
119	160	5504				
TOTAL FUNDING REQUIRED		333,806				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



Capital Improvement Program Applications For FY2017-18

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CO-OP with the City of Highland for Baseline Street, sidewalk Closures (Article 3)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: 1,7		

CIP project/account numbers (if previously assigned):

SS-16-022/ 129-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project includes construction of sidewalk to complete missing sidewalk segments on Baseline Street



Capital Improvement Program Applications **For FY2017-18**

1B. Provide a more detailed description of the project, if applicable:

This project will construct sidewalk on Baseline Street to infill the gap in existing sidewalk. This project is in conjunction with City of Highland who is the lead on the project . After final inspection from City of San Bernardino, City will reimburse Highland for City's fare share.

1C. Project location or address:

Baseline Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is included in the co-operative agreement with city of Highland to improve circulation element of the City's General Plan. City of Highland is the lead on the project.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	06/30/2018	10,600				
TOTAL CASHFLOW		10,600				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129	160-5504	10,600				
TOTAL FUNDING REQUIRED		10,600				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



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Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New Project	Project Category:	Street	Application ID:	SS-018-001
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BASIC PROJECT INFORMATION

Project Title:	Pavement Rehabilitation at 11 Locations (16/17 Measure I)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: All		

CIP project/account numbers (if previously assigned):

SS-018-001 129-160-0025-5504:
SS12-010 , SS15-005, SS15-006, SS15-008, SS15-009, SS15-048, SS15-019, SS15-020, SS15-021,
SS15-022, SS14-033

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Pavement Rehabilitation of following 11 locations Citywide to repair roadway, broken curb and gutter and sidewalk. Also retrofitting or installing ADA access ramps as required by State / Federal guidelines:

- Sterling Avenue between Highland Avenue and Date Place
- California Street between Highland Avenue and Porter Street
- Tippecanoe Avenue between Vine Street to 9th Street
- Irvington Avenue between Chestnut Avenue to Palm Avenue
- Baseline Street between Canyon Road to Conejo Drive
- Highland Avenue between SR 259 (State Route 259 or Crosstown Freeway) and H Street
- Highland Avenue between "H" Street and "G" Street
- Magnolia Drive between 48th Street to Reservoir Street

- Park Drive between Morgan Road to Loyola Drive
- Highland Avenue between Sterling Avenue to Guthrie Avenue
- Windsor Drive between Park Drive to Morgan Road

Scope of work includes repairing or replacing broken curb and gutter, sidewalk. Retrofitting or installing ADA ramps as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

This project will grind 1 ½ " to 2" of existing asphalt at eleven (11) street locations for total of approximately 3 ½ miles, repair damaged portions and overlay with new asphalt and restripe. Scope also includes replacement of damaged curb and gutter and sidewalk along 3 ½ miles over 11 locations. About 122 curb ramps will be retrofit or installed at total of 38 street intersections. These eleven street segments are included in five year Measure I plan adopted by City Council.

1C. Project location or address:

- Sterling Ave from Date Place to Marshall Blvd
- California Avenue from Highland Avenue to Porter Street
- Tippecanoe Avenue from Vine Street to 9th Street
- Irvington Avenue from Chestnut Avenue to Palm Avenue
- Baseline Avenue from Canyon Road to Conejo Drive
- Highland Avenue from SR 259 to H Street
- Highland Avenue from H Street to G Street
- Magnolia Drive from 48th Street to Reservoir Street
- Park Drive from Morgan road to Winsor Drive
- Highland Avenue from Sterling Avenue to Guthrie Street
- Windsor Drive from Park Drive to Morgan Road

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to improve and preserve the pavement surface to increase the life of this asset and to improve the ride ability of these segments of the circulation network. Pavement Management analysis dated June 25, 2015, required roadway surface improvement.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	03/31/2018	150,000				
Construction	12/31/2018	893,400				
TOTAL CASHFLOW		1,043,400				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 – Measure I	160-0025-5504	1,043,400				
TOTAL FUNDING REQUIRED		1,043,400				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3

- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

Not Applicable

6C. Alternative funding recommendations by Program Managers

Not Applicable

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

Not Applicable



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PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New Project	Project Category:	Street and Storm Drain	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Mountain Avenue and 40th Street Improvements				
Department: Public Works	Division: Engineering				
CIP Applicant: <i>Saba Engineer</i>	Phone: (909) 384-5284				
	Ward: 4				

CIP project/account numbers (if previously assigned):

SS18-004 248-160-0025-5504, 129-160-0025-5504
SD04-004, SS-014-009, SS04-018

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project will repair roadway, broken curb and gutter and sidewalk along Mountain Avenue between 39th Street and 40th Street also along 40th Street between Harrison Street and Mountain Avenue. Also, ADA access ramps will be provided as required by State / Federal guidelines. Project scope also includes removing and Replacing existing 30" corrugated metal pipe (CMP) on Mountain Avenue between 39th Street and 40th Street.

1B. Provide a more detailed description of the project, if applicable:

The existing storm drain facilities on Mountain Avenue, between 39th Street and 40th Street, consist of reinforced concrete (RCP), a 2ft. X 3 ft. rock-lined channel, a 30 inch corrugated metal pipe (CMP) and a



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asphalt concrete trapezoidal channel. CMP is failing and this results in storm water is undermining the on Mountain Avenue. Pavement will be rehabilitated along Mountain Avenue between 39th Street and 40th Street also along 40th Street between mountain Avenue and Harrison Street.

1C. Project location or address:

Mountain street between 39th street and 40th street.
40th Street between Mountain Avenue and Harrison Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

Storm drain along Mountain Street between 39th Street and 40th Street needs to be repaired and upgraded to allow better flow and not letting storm drain water undermine the street. Due to storm drain leakage street has been undermined and needs to be rehabilitated.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	12/30/2017	100,000				
Construction	09/30/2018	1,200,000				
TOTAL CASHFLOW		1,300,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.



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PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	Pavement Rejuvenation at Various Locations (Annual) Slurry				
Department:	Public Works	Division:	Engineering		
CIP Applicant:	Saba Engineer	Phone:	(909) 384-5284		
		Ward:	ALL		

CIP project/account numbers (if previously assigned):

SS-D 126-160-0025-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Crack filling and Slurry Sealing at various Citywide locations

1B. Provide a more detailed description of the project, if applicable:

Public Works will review certain streets with significant useful life remaining that are proposed to be crack-filled and slurry sealed as preventative maintenance. The project consists of cleaning and sealing cracks, grinding raised areas, and applying a slurry seal that protects the street against moisture intrusion into the subgrade.

1C. Project location or address:

Citywide



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2. PROJECT JUSTIFICATION

Explain the need for the project:

Crack-filling and / or slurry sealing streets before they deteriorate has proven to be the most appropriate and cost effective method of extending their useful life.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	12/31/2017	10,000				
Construction	06/30/2018	240,000				
TOTAL CASHFLOW		250,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
126 (Gas Tax)	160-5504	250,000				
TOTAL FUNDING REQUIRED		250,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL



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- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New Project	Project Category:	Street	Application ID:	SS-018-002
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BASIC PROJECT INFORMATION

Project Title:	Pavement Rehabilitation at 12 Locations (15/16 Measure I)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: All		

CIP project/account numbers (if previously assigned):

SS-018-002 129-160-0025-5504:
SS14-015, SS14-016, SS14-019, SS14-017, SS15-003, SS12-013, SS13-034, SS13-039, SS14-013,
SS14-025, SS14-030, SS14-026

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Pavement Rehabilitation of following 11 locations Citywide to repair roadway, broken curb and gutter and sidewalk. Also retrofitting or installing ADA access ramps as required by State / Federal guidelines:

- 28th Street between "H" Street to Arrowhead Avenue
- 28th Street between Arrowhead Avenue to Waterman Avenue
- Sierra Way between 9th Street to Baseline Street
- Arrowhead Avenue between 7th Street to 9th Street
- "J" Street Pavement between 8th Street and 11th Street
- Davidson Street between 16th Street and 19th Street
- Garner Avenue between Baseline Street and 14th Street
- Evans Street between Western Avenue and Medical Center Drive

- **Wilson Street between 9th Street to Baseline Street**
- **8th Street between Medical Center Drive to Mt Vernon Avenue**
- **Union Street between Mt Vernon Avenue to Western Avenue**
- **Western Avenue between Union Street to 9th**

Scope of work includes repairing or replacing broken curb and gutter, sidewalk. Retrofitting or installing ADA ramps as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

This project will grind 1 ½ " to 2" of existing asphalt at twelve (12) street locations for total of Approximately 5 miles, repair damaged portions and overlay with new asphalt and restripe. Scope also includes replacement of damaged curb and gutter and sidewalk along 5 miles over 12 locations. About 122 curb ramps will be retrofit or installed at total of 38 street intersections. These eleven street segments are included in five year Measure I plan adopted by City Council.

1C. Project location or address:

- **28th Street between "H" Street to Arrowhead Avenue**
- **28th Street between Arrowhead Avenue to Waterman Avenue**
- **Sierra Way between 9th Street to Baseline Street**
- **Arrowhead Avenue between 7th Street to 9th Street**
- **"J" Street Pavement between 8th Street and 11th Street**
- **Davidson Street between 16th Street and 19th Street**
- **Garner Avenue between Baseline Street and 14th Street**
- **Evans Street between Western Avenue and Medical Center Drive**
- **Wilson Street between 9th Street to Baseline Street**
- **8th Street between Medical Center Drive to Mt Vernon Avenue**
- **Union Street between Mt Vernon Avenue to Western Avenue**
- **Western Avenue between Union Street to 9th**

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to improve and preserve the pavement surface to increase the life of this asset and to improve the ride ability of these segments of the circulation network. Pavement Management analysis dated June 25, 2015, required roadway surface improvement.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	03/31/2018	197,000				
Construction	12/31/2018	1,300,000				
TOTAL CASHFLOW		1,497,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 – Measure I	160-0025-5504	1,497,000				
TOTAL FUNDING REQUIRED		1,497,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

Not Applicable

6C. Alternative funding recommendations by Program Managers

Not Applicable

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

Not Applicable



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PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New projects	Project Category:	Street	Application ID:	SS-B
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BASIC PROJECT INFORMATION

Project Title:	Construct Accessibility Improvements at Various Locations (Annual)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: ALL		

CIP project/account numbers (if previously assigned):

SS-B 129-160-0025-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Construct Disabled Access Improvements at street intersections to provide ADA access ramps to sidewalks as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

ADA access improvements are included in a variety of projects, including pavement rehabilitation , street widening projects, sidewalk construction projects and curb ramp improvement projects.

1C. Project location or address:

Citywide



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2. PROJECT JUSTIFICATION

Explain the need for the project:

The project will replace or install new ramps to comply with Disability Act per State of California / Federal requirement. About 30 intersections will be done.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	12/31/2017	50,000				
Construction	06/30/2018	450,000				
TOTAL CASHFLOW		500,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 (Measure I)	160-0025-5504	500,000				
TOTAL FUNDING REQUIRED		500,000				



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6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



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PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New projects	Project Category:	Street	Application ID:	SS-P
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BASIC PROJECT INFORMATION

Project Title:	Concrete repairs Citywide (Annual)				
Department: Public Works			Division: Engineering		
CIP Applicant: Saba Engineer			Phone: (909) 384-5284		
			Ward: ALL		

CIP project/account numbers (if previously assigned):

SS-P 129-160-0025-5504:
 SS- 12-004, SS- 13-005, SS- 13-022, SS- 14-007, SS- 14-022, SS- 14-008, SS- 14-018, SS- 14-041,
 SS- 15-011, SS- 15-012, SS- 15-007, SS- 14-020, SS- 13-035, SS- 14-040, SS- 11-010, SS- 13-037,
 SS- 14-024, SS- 15-017, SS- 14-035, SS- 14-014

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Construct Disabled Access Improvements at street intersections on following 20 locations to provide ADA access ramps to sidewalks as required by State / Federal guidelines. Also constructing missing/ broken sidewalk, curb and gutter:

- Waterman Avenue between 13th Street and Gilbert Street
- Baseline Road between Lugo Street and Waterman Avenue
- Baseline between Del Rosa Drive and Knob Hill Road
- Tippecanoe Avenue between Harry Sheppard Drive to 3rd Street
- Mill Street between Waterman Avenue and Doolittle Street
- 9th Street between Tippecanoe Avenue and Del Rosa Drive



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- Eucalyptus Avenue Between Santolinas Street to Park Vista Drive
- Rialto Avenue between Meridian Avenue and Pepper Avenue
- Brier Drive between Gifford Avenue and Tippecanoe Avenue
- Airport Drive between Commercenter East to Commercenter West
- Del Rosa Avenue between Del Rosa Drive to Highland Avenue
- Pico Avenue between 9th Street and Olive Street
- Spruce Street between Pico Avenue to Mt. Vernon Avenue
- California Street between 19th Street and Washington Avenue
- Sheridan Road between Lakewood Drive and State Street
- G Street between 4th Street to 6th Street
- I Street between 14th Street and Evans Street
- 29th Street between Waterman Avenue and Valencia Avenue
- 28th Street between Waterman Avenue and Valencia Avenue

1B. Provide a more detailed description of the project, if applicable:

The project will replace or install new ramps to comply with Disability Act per State of California and Federal requirement. Project will also construct missing and broken sidewalk, curb and gutter. Total of approximately 114 curb ramps will be provided over 20 locations. Also about 8 miles of sidewalk will be Provided with missing sidewalk segments , curb and gutter.

1C. Project location or address:

Waterman Avenue between 13th Street and Gilbert Street
Baseline Road between Lugo Street and Waterman Avenue
Baseline between Del Rosa Drive and Knob Hill Road
Tippecanoe Avenue between Harry Sheppard Drive to 3rd Street
Mill Street between Waterman Avenue and Doolittle Street
9th Street between Tippecanoe Avenue and Del Rosa Drive
Eucalyptus Avenue Between Santolinas Street to Park Vista Drive
Rialto Avenue between Meridian Avenue and Pepper Avenue
Brier Drive between Gifford Avenue and Tippecanoe Avenue
Airport Drive between Commercenter East to Commercenter West
Del Rosa Avenue between Del Rosa Drive to Highland Avenue
Pico Avenue between 9th Street and Olive Street
Spruce Street between Pico Avenue to Mt. Vernon Avenue
California Street between 19th Street and Washington Avenue
Sheridan Road between Lakewood Drive and State Street
G Street between 4th Street to 6th Street
I Street between 14th Street and Evans Street
29th Street between Waterman Avenue and Valencia Avenue



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28th Street between Waterman Avenue and Valencia Avenue

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to provide safe pedestrian amenities like ADA access ramps, missing and broken sidewalk, curb and gutter for safe and better pedestrian friendly and motivated environment.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not Applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	03/31/2017	100,000				
Construction	12/30/2018	600,000				
TOTAL CASHFLOW		700,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)



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129 (Measure I)	160-0025-5504	700,000				
TOTAL FUNDING REQUIRED		700,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

Not applicable

6C. Alternative funding recommendations by Program Managers

Not Applicable

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New Project	Project Category:	Street	Application ID:	SS-018-001
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BASIC PROJECT INFORMATION

Project Title:	Pavement Rehabilitation at 13 Locations (17/178 Measure I)				
Department:	Public Works	Division:	Engineering		
CIP Applicant:	Saba Engineer	Phone:	(909) 384-5284		
		Ward:	All		

CIP project/account numbers (if previously assigned):

SS-018-003 129-160-0025-5504:
SS13-002, SS13-031, SS14-021, SS14-034 , SS14-039, SS15-025, SS15-026, SS15-027, SS15-028,
SS15-029, SS15-030, SS15-031, SS15-032

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Pavement Rehabilitation of following 13 locations Citywide to repair roadway, broken curb and gutter and sidewalk. Also retrofitting or installing ADA access ramps as required by State / Federal guidelines:

- Waterman Avenue between Mill Street and Central Avenue
- Commercial Road between Waterman Avenue and Steele Road
- "H" Street between 48th Street to Northpark Blvd
- Pumalo Street between Golden Avenue to Date Place
- Hunts Lane between Harwick Drive to Commercial Drive
- Arrowhead Avenue between 5th Street to 7th Street
- Baseline Street between "H" Street to "E" Street
- Central Avenue between Pacific Street to SR210 (State Route 210)

- **Rehabilitate Pacific Street between City Limits (Olive) and Central Avenue**
- **Rehabilitate Central Avenue between SR210 (State Route 210) to Highland Avenue**
- **Rehabilitate Grand Avenue between College Avenue to Varsity Avenue**
- **Rehabilitate Western Avenue between Kendall Drive to 48th Street**
- **Rehabilitate California Street between 30th Street to Cajon Blvd**

Scope of work includes repairing or replacing broken curb and gutter, sidewalk. Retrofitting or installing ADA ramps as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

This project will grind 1 ½ " to 2" of existing asphalt at eleven (13) street locations for total of approximately 5½ miles, repair damaged portions and overlay with new asphalt and restripe. Scope also includes replacement of damaged curb and gutter and sidewalk along 5 ½ miles over 13 locations. About 134 curb ramps will be retrofit or installed at total of 38 street intersections. These eleven street segments are included in five year Measure I plan adopted by City Council.

1C. Project location or address:

- **Waterman Avenue between Mill Street and Central Avenue**
- **Commercial Road between Waterman Avenue and Steele Road**
- **"H" Street between 48th Street to Northpark Blvd**
- **Pumalo Street between Golden Avenue to Date Place**
- **Hunts Lane between Harwick Drive to Commercial Drive**
- **Arrowhead Avenue between 5th Street to 7th Street**
- **Baseline Street between "H" Street to "E" Street**
- **Central Avenue between Pacific Street to SR210 (State Route 210)**
- **Rehabilitate Pacific Street between City Limits (Olive) and Central Avenue**
- **Rehabilitate Central Avenue between SR210 (State Route 210) to Highland Avenue**
- **Rehabilitate Grand Avenue between College Avenue to Varsity Avenue**
- **Rehabilitate Western Avenue between Kendall Drive to 48th Street**
- **Rehabilitate California Street between 30th Street to Cajon Blvd**

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to improve and preserve the pavement surface to increase the life of this asset and to improve the ride ability of these segments of the circulation network. Pavement Management analysis dated June 25, 2015, required roadway surface improvement.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	06/31/2018	234,900				
Construction	06/31/2019		1,600,000			
TOTAL CASHFLOW		234,900	1,600,000			

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 – Measure I	160-0025-5504	234,900	1,600,000			
TOTAL FUNDING REQUIRED		234,900	1,600,000			

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

Not Applicable

6C. Alternative funding recommendations by Program Managers

Not Applicable

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

Not Applicable

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New Project	Project Category:	Street	Application ID:	SS-018-001
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BASIC PROJECT INFORMATION

Project Title:	Pavement Rehabilitation at 13 Locations (17/178Measure I)		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: All		

CIP project/account numbers (if previously assigned):

SS-018-003 129-160-0025-5504:
SS13-002, SS13-031, SS14-021, SS14-034 , SS14-039, SS15-025, SS15-026, SS15-027, SS15-028,
SS15-029, SS15-030, SS15-031, SS15-032

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Pavement Rehabilitation of following 13 locations Citywide to repair roadway, broken curb and gutter and sidewalk. Also retrofitting or installing ADA access ramps as required by State / Federal guidelines:

- Waterman Avenue between Mill Street and Central Avenue
- Commercial Road between Waterman Avenue and Steele Road
- "H" Street between 48th Street to Northpark Blvd
- Pumalo Street between Golden Avenue to Date Place
- Hunts Lane between Harwick Drive to Commercial Drive
- Arrowhead Avenue between 5th Street to 7th Street
- Baseline Street between "H" Street to "E" Street
- Central Avenue between Pacific Street to SR210 (State Route 210)

- Rehabilitate Pacific Street between City Limits (Olive) and Central Avenue
- Rehabilitate Central Avenue between SR210 (State Route 210) to Highland Avenue
- Rehabilitate Grand Avenue between College Avenue to Varsity Avenue
- Rehabilitate Western Avenue between Kendall Drive to 48th Street
- Rehabilitate California Street between 30th Street to Cajon Blvd

Scope of work includes repairing or replacing broken curb and gutter, sidewalk. Retrofitting or installing ADA ramps as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

This project will grind 1 ½ " to 2" of existing asphalt at eleven (13) street locations for total of approximately 5½ miles, repair damaged portions and overlay with new asphalt and restripe. Scope also includes replacement of damaged curb and gutter and sidewalk along 5 ½ miles over 13 locations. About 134 curb ramps will be retrofit or installed at total of 38 street intersections. These eleven street segments are included in five year Measure I plan adopted by City Council.

1C. Project location or address:

- Waterman Avenue between Mill Street and Central Avenue
- Commercial Road between Waterman Avenue and Steele Road
- "H" Street between 48th Street to Northpark Blvd
- Pumalo Street between Golden Avenue to Date Place
- Hunts Lane between Harwick Drive to Commercial Drive
- Arrowhead Avenue between 5th Street to 7th Street
- Baseline Street between "H" Street to "E" Street
- Central Avenue between Pacific Street to SR210 (State Route 210)
- Rehabilitate Pacific Street between City Limits (Olive) and Central Avenue
- Rehabilitate Central Avenue between SR210 (State Route 210) to Highland Avenue
- Rehabilitate Grand Avenue between College Avenue to Varsity Avenue
- Rehabilitate Western Avenue between Kendall Drive to 48th Street
- Rehabilitate California Street between 30th Street to Cajon Blvd

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to improve and preserve the pavement surface to increase the life of this asset and to improve the ride ability of these segments of the circulation network. Pavement Management analysis dated June 25, 2015, required roadway surface improvement.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	06/31/2018	234,900				
Construction	06/31/2019		1,600,000			
TOTAL CASHFLOW		234,900	1,600,000			

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 – Measure I	160-0025-5504	234,900	1,600,000			
TOTAL FUNDING REQUIRED		234,900	1,600,000			

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

Not Applicable

6C. Alternative funding recommendations by Program Managers

Not Applicable

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

Not Applicable



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	
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BASIC PROJECT INFORMATION

Project Title:	CDBG – FY 16-17 Street Improvements		
Department: Public Works	Division: Engineering		
CIP Applicant: Saba Engineer	Phone: (909) 384-5284		
	Ward: ALL		

CIP project/account numbers (if previously assigned):

SS-17-002/ 119-160-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

CDBG Project FY 16-17



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

In the areas of Community Development this project can repair or replace damaged sidewalks, curbs, lights and repair potholes.

1C. Project location or address:

Citywide

2. PROJECT JUSTIFICATION

Explain the need for the project:

Community Development Block Grant (CDBG) is allocated to provide miscellaneous concrete work in the specified areas.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Construction	12/31/2017	333,806				
TOTAL CASHFLOW		333,806				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
119	160	5504				
TOTAL FUNDING REQUIRED		333,806				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



Capital Improvement Program Applications For FY2017-18

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

None

6C. Alternative funding recommendations by Program Managers

None

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES

NO

Project adds ongoing expenditures (O&M)?

YES

NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	New Project	Project Category:	Street	Application ID:	SS-018-005
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BASIC PROJECT INFORMATION

Project Title:	Little Mountain Drive Pavement Rehabilitation between Kendall Drive and 30th Street				
Department: Public Works			Division: Engineering		
CIP Applicant: Saba Engineer			Phone: (909) 384-5284		
			Ward: 5		

CIP project/account numbers (if previously assigned):

SS-018-005 126-160-0025-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Pavement Rehabilitation of Little Mountain Drive between Kendall Drive and 30th Street. Scope of work also includes repairing or replacing broken curb and gutter and sidewalk. Retrofitting or installing ADA ramps as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

This project will grind 1 ½ " to 2" of existing asphalt at Little Mountain Drive between Kendall Drive and 30th Street for total of approximately 3 miles, repair damaged portions and overlay with new asphalt and restripe. Scope also includes replacement of damaged curb and gutter and sidewalk along 3 miles over 13 locations. About 64 curb ramps will be retrofit or installed at total of 16 street intersections.



Capital Improvement Program Applications For FY2017-18

This segment of Little mountain Drive is included in five year Measure I plan adopted by City Council.

1C. Project location or address:

Little Mountain Drive between Kendal Drive and 30th Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to improve and preserve the pavement surface to increase the life of this asset and to improve the ride ability of these segments of the circulation network. Pavement Management analysis dated June 25, 2015, required roadway surface improvement.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project’s relationship to the General Plan, Department Work Plan or other planning documents:

Not applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	03/31/2018	50,000				
Construction	12/31/2018	600,000				
TOTAL CASHFLOW		650,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)



Capital Improvement Program Applications For FY2017-18

126 – Gas Tax	160-0025-5504	650,000				
TOTAL FUNDING REQUIRED		650,000				

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

Not Applicable

6C. Alternative funding recommendations by Program Managers

Not Applicable

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

Not Applicable



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Street	Project Category:	On-Going Project	Application ID:	SS04-009
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BASIC PROJECT INFORMATION

Project Title:	State Street Extension (PA&ED only)				
Department: Public Works	Division: Engineering				
CIP Applicant: Mike Grubbs	Phone: 5179				
	Ward: 1,6				

CIP project/account numbers (if previously assigned):

SS04-009/264-160-7245-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project involves replacement of the extension of State Street between Foothill Boulevard and 16th Street.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

Project consists of constructing a new 4-lane street (currently named "State Street" proposed to be renamed "University Parkway") between Foothill Boulevard and 16th Street. Public Works Department proposes to use Federal funding for this project should it become available for the project. The estimated cost of the project could vary between \$34 and \$50 million depending on mitigation requirements for the San Bernardino Kangaroo Rat (SBKR) and right-of-way cost. Local funds are being used for Preliminary Engineering. Federal funding is contemplated for construction; however, the source has not yet been identified. Staff will nominate this project if new infrastructure funding becomes available. The project involves intersection improvements and box culvert widening at Foothill Boulevard (State Route 66).

A trapping study was conducted south of Baseline Street and SBKR were found. The area north of Baseline Street was recently trapped and no SBKR were found. The current stance of the USFWS is to require mitigation at a 2:1 ratio and with the current mitigation bank costs at approximately \$250,000/acre, the total mitigation cost will approximately \$7,000,000 between Foothill Boulevard and 9th Street in addition to the right-of-way and construction cost for that reach. The mitigation cost north of 9th Street has not been established and will be the subject of a meeting with US Fish and Wildlife Service (USFWS).

It is anticipated that the project can be completed in phases beginning with the reach between Base Line Street and 16th Street. The remainder of the project will be moved to beyond 5 years.

1C. Project location or address:

State Street between Foothill Boulevard and 16th Street

2. PROJECT JUSTIFICATION

Explain the need for the project:

This street is shown as a major north-south arterial on the City's Circulation Element. Completion of this roadway will open up circulation on the west side of San Bernardino. This street will provide a direct link between the I-10 Freeway and the SR-210 Freeway.



Capital Improvement Program Applications For FY2017-18

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project is consistent with the City's General Plan.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
PA&ED	08/18	\$200,000				
PS&E	02/19		\$400,000			
ROW	02/20			\$250,000		
Construction, Phase 1	10/21				\$5,500,000	
TOTAL CASHFLOW		\$200,000	\$400,000	\$250,000	\$5,500,000	

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
129 Measure I	7841	\$ 64,800	\$129,600	\$81,000	\$1,782,000	
SBCTA Regional Circulation		\$135,200	\$270,400	\$169,000	\$3,718,000	
TOTAL FUNDING REQUIRED		\$200,000	\$400,000	\$250,000	\$5,500,000	



Capital Improvement Program Applications For FY2017-18

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

This project is on the City's CPNA and will be reimbursed by SBCTA at the ratio of 67.6%. The City will be obligated to pay 32.4% of the cost. Phase 1 can be completed with local funding, but phases 2, 3, and 4 are beyond the ability of the City to fund and will need federal funding. Currently, no federal funding is available for this project.

Staff proposed to complete CEQA for Phase 1 and proceed to construction of that phase only. Phases 2, 3 and 4 will be moved to beyond 5 years, but may be moved ahead if federal infrastructure money becomes available.

6C. Alternative funding recommendations by Program Managers

None.

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue?

YES NO

Project adds ongoing expenditures (O&M)?

YES NO



Capital Improvement Program Applications For FY2017-18

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:

This project is to construct a new street; therefore, minimal O&M maintenance will be needed in the first 10 years after completion. The O&M cost will increase in later years.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Ongoing new projects	Project Category:	Street	Application ID:	SS17-003
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BASIC PROJECT INFORMATION

Project Title:	Inland Center Drive Pavement Rehabilitation between "E" Street to Adell Street				
Department: Public Works	Division: Engineering				
CIP Applicant: Saba Engineer	Phone: (909) 384-5284				
	Ward: 6				

CIP project/account numbers (if previously assigned):

SS-17-003 126-160-0025-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Pavement Rehabilitation of Inland Center Drive between "E" Street and Adell Street in front of Inland Center Mall to repair roadway, broken curb and gutter and sidewalk. Also retrofitting or installing ADA access ramps as required by State / Federal guidelines.

1B. Provide a more detailed description of the project, if applicable:

This project will grind 1 ½ " to 2" of existing asphalt at Inland Center Drive between "E" Street and Adell Street for total of approximately 0.5 miles, repair damaged portions and overlay with new asphalt and restripe. Scope also includes replacement of damaged curb and gutter and sidewalk along 0.5 miles About 13 curb ramps will be retrofit or installed at total of 3 street intersections. This segment of Inland Center drive is included in five year Measure I plan adopted by City Council.



Capital Improvement Program Applications For FY2017-18

1C. Project location or address:

Along Inland Center Drive between "E" Street and Adell Street.

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to improve and preserve the pavement surface to increase the life of this asset and to improve the ride ability of these segments of the circulation network. Pavement Management analysis dated June 25, 2015, required roadway surface improvement.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Not Applicable

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	03/31/2018	75,000				
Construction	12/31/2018	725,000				
TOTAL CASHFLOW		800,000				

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended

TRAFFIC CONTROLS





Capital Improvement Program Applications

For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	Ongoing New Projects	Application ID:	TC - B
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BASIC PROJECT INFORMATION

Project Title:	Traffic Signal Battery Backup Systems				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	All		

CIP project/account numbers (if previously assigned):

TC-B Traffic Signal Battery Backup Systems 263-160-7651-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

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.

1B. Provide a more detailed description of the project, if applicable:



Capital Improvement Program Applications For FY2017-18

1C. Project location or address:

City-wide

2. PROJECT JUSTIFICATION

Explain the need for the project:

A typical traffic signal intersection experiences eight to ten local power outages annually. With a battery backup power, some or all the traffic control signals can continue to operate. This seamless switchover to battery power increases public safety and eliminates the need to dispatch police or other service personnel to direct traffic.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Traffic Signal Battery Backup Systems, Increase the public safety and reduced roadway traffic congestion.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Annual	6/30/17	25,000				
	6/30/18		25,000			
	6/30/19			25,000		
	6/30/20				25,000	
TOTAL CASHFLOW						



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5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Local 263	263-160-7651-5504	25,000	25,000	25,000	25,000	
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Project	Application ID:	TC 04-008
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BASIC PROJECT INFORMATION

Project Title:	University Pkwy from College Ave to Kendall Dr Traffic Signal Interconnect				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	4 & 5		

CIP project/account numbers (if previously assigned):

TC 04-008 University Pkwy from College Ave to Kendall Dr Traffic Signal Interconnect 246-160-7275-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Traffic signal interconnect improvements are based on field investigation and recommendation of installing 3,800 ft of the missing portion of the existing interconnect cables/conduits.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

University Blvd from College Avenue to Kendall Drive

2. PROJECT JUSTIFICATION

Explain the need for the project:

Public Works Department maintains and coordinate traffic signal system along this corridor which required signal to be connected via wired or wireless system

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This an ongoing traffic signal improvements activities to make sure our traffic signal system up and running efficiently, reduces congestion and delay, and meet all the CAMUTCD requirements as well.



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	6/30/17	25,600				
Construction	6/30/18	100,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
246 Public Improvement	246-160-7275-5504	25,600	100,000	0	0	0
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Project	Application ID:	TC 04-036
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BASIC PROJECT INFORMATION

Project Title:	Mt. Vernon Ave Interconnect and PPB from Mill St to Highland Ave				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	1, 3, & 6		

CIP project/account numbers (if previously assigned):

TC 004-036 Mt. Vernon Ave Interconnect and PPB from Mill St to Highland Ave 246-160-7654-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Traffic signal interconnect improvements are based on field investigation and recommendation of installing the missing portion of the existing interconnect cables/conduits. In addition, all pedestrian push buttons will be upgraded to meet the current CAMUTCD.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

Public Works Department maintains and coordinate traffic signal system along this corridor which required signal to be connected via wired or wireless system and upgrade the existing pedestrian push buttons to current CAMUTCD requirements as well.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This an ongoing traffic signal improvements activities to make sure our traffic signal system up and running efficiently, reduces congestion and delay, and meet all the CAMUTCD requirements as well.



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4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	6/30/17	25,600				
Construction	6/30/18	75,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
246 Public Improvement	246-160-7275-5504	25,600	100,000	0	0	0
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Project	Application ID:	TC 16-002
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BASIC PROJECT INFORMATION

Project Title:	Waterman Ave and I-10 Freeway, Co-op with the State of California				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	All		

CIP project/account numbers (if previously assigned):

TC 016-002 Waterman Ave and I-10 Freeway, Co-op with the State of California 263-160-8038-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

Design and construct traffic signal at Waterman Ave and I-215 on-ramp. Coop Agreement was signed June 16, 2016 with the State of California with SHOPP Minor B funds paid to the City will not exceed \$200,000.



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1B. Provide a more detailed description of the project, if applicable:

The City solicited design firm to prepare the traffic signal PS&E and obtain an encroachment permit from Caltrans. Once the design completed, the City will advertise for the construction phase which expected during FY 2017-2018

1C. Project location or address:

Waterman Ave and I-215 Freeway On-ramp

2. PROJECT JUSTIFICATION

Explain the need for the project:

This project is needed to Improve the traffic flow to the I-215 Freeway on-ramp, reduce the delay and congestion at this interchange and at the waterman Ave/Hospitality Lane nearby intersection.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project will improve the area circulation and reduce delay and traffic congestion at the Waterman Ave I-10 and I-215 on-ramp area as well as the intersection of Waterman Ave and Hospitality lane.



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4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Management	3/31/18	50,000				
Construction	3/31/18	200,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
263 Local	263-160-8038-5504	50,000				
Caltrans SHOPP Fund		200,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Project	Application ID:	TC 17-001
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BASIC PROJECT INFORMATION

Project Title:	Systemic Safety Analysis Report (SSARP)				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	All		

CIP project/account numbers (if previously assigned):

TC 17-001 Systemic Safety Analysis Report 263-160-8565-4404

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The SSARP will focus on inventorying and evaluating traffic signals, signage, and street lighting in the City. All existing traffic signals and street lights will be evaluated on a city-wide basis. However, only traffic signage near public schools in the City will be evaluated and included in the report.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

Existing traffic signal systems will be evaluated via field survey for signal hardware, communication facilities, controller cabinet components, and other traffic signal support systems, such as meter pedestal, pole, head, luminaire, detection and location.

Street lighting inventory and evaluation is an important safety tool that the City can utilize to determine appropriate improvements that help reduce frequency of night time collisions.

All signs on roadway segments and intersections within a school zone will be analyzed to determine if compliance with the latest edition of the California Manual on Uniform Traffic Control Devices (CAMUTCD) is achieved, retro-reflectivity levels are adequate, signage visibility is not obstructed, existing sign locations are justified, recommend locations for new or relocated signs, and identify worn and damaged signs for replacement.

1C. Project location or address:

City-wide

2. PROJECT JUSTIFICATION

Explain the need for the project:

The completed final SSAR will all allow the City to directly apply for Caltrans Highway Safety Improvement Program (HSIP) grant funds to address deficiencies. This project will require a detailed management of mass data, engineering analysis and program experience to position the City to capture the greatest grant improvement benefit.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

Improvements identified in this project will improve the City-wide traffic circulation and reduce delay and traffic congestion, benefits all schools within the City and insuring city traffic controls and lighting comply with the latest CAMUTCD requirements.



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Data/ Analysis/ Report	6/30/18	250,000				
Management	6/30/18	27,780				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
263 Local	263-160-8565-5504	27,780				
State Funds		250,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :



Capital Improvement Program Applications For FY2017-18

Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

The City of San Bernardino, Public Works Department, Traffic Engineering Section applied for grant funds through the SYSTEMIC SAFETY ANALYSIS REPORT PROGRAM (SSARP) and was awarded a total project cost of \$277,780. \$250,000 will come from the SSARP Funds and a local matching fund in the amount of \$27,780.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO X

Project adds ongoing expenditures (O&M)? YES NO X

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Projects	Application ID:	TC 17-003
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BASIC PROJECT INFORMATION

Project Title:	Traffic Management Center (TMC)		
Department:	Public Works	Division:	Traffic Engineering
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251
		Ward:	All

CIP project/account numbers (if previously assigned):

TC 17-003 Traffic Management Center (TMC) 260-160-xxxx-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The City operates and maintains 287 owned traffic signals in addition to 14 other signals shared with other adjacent agencies. This project is the initial phase to upgrade the existing computer and wall monitor display system. This required the purchase of new equipment to operate and monitor the traffic signals system in the City.



Capital Improvement Program Applications For FY2017-18

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

2. PROJECT JUSTIFICATION

Explain the need for the project:

The City operates and maintains 287 owned traffic signals in addition to 14 other signals shared with other adjacent agencies. City needed to upgrade the traffic control infrastructure with additional traffic management tools and incorporate more sophisticated traffic management strategies and technologies in order to reduce traffic congestion along the City's major arterial corridor. The development of a Traffic Management Center (TMC) will be needed in order to tie the traffic signal system together, coordinate the timing of the traffic signals, and to monitor and adjust traffic flow to reduce congestion or to respond to emergency situations.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project will improve the City-wide traffic circulation and reduce delay and traffic congestion along the major arterials and signalized intersections, through the proactive management of the City's traffic signal system.



Capital Improvement Program Applications For FY2017-18

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Equipment and Licenses	6/30/18	200,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
263 Local	263-160-xxxx-5504	200,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:



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6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO X

Project adds ongoing expenditures (O&M)? YES NO X

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures:



Capital Improvement Program Applications For FY2017-18

PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Projects	Application ID:	TC 17-006
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BASIC PROJECT INFORMATION

Project Title:	Hospitality Lane Median and Signal Improvements from "E" Street to Waterman Ave				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	3		

CIP project/account numbers (if previously assigned):

TC 17-006 Hospitality Lane Median and Signal Improvements from "E" Street to Waterman Avenue
126-160-8601-5504

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will design and construct median landscape/hardscape islands and remove the existing traffic delineators along Hospitality Lane from "E" Street to Waterman Avenue. This will eliminate the constant maintenance and replacement of the knocked-down delineator and provide aesthetic and pleasant treatment of the median. The work will include signing and striping as well as signal modifications.



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1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

Hospitality Lane Median and Signal Improvements from "E" Street to Waterman Avenue

2. PROJECT JUSTIFICATION

Explain the need for the project:

The City maintains all the traffic controls along the sbX route within the City limits. The existing centerline delineators require constant maintenance and replacement due to traffic run over these delineators frequently. Removing these delineators and replacing them with permanent raised median islands will save the City the cost of frequent replacement and maintenance and will enhance the aesthetic of this commercial street.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project will improve the City-wide traffic circulation and reduce delay and traffic congestion along the major arterials and signalized intersections and reduce the maintenance cost needed.



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4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design	6/30/18	80,000				
Construction	6/30/19		470,000			
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
126 Gas Tax	126-160-8601-5504	80,000	470,000			
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)

Special Revenue Source :

Other Source:



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PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Project	Application ID:	TC17-000
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BASIC PROJECT INFORMATION

Project Title:	Street Light Knocked-Down Poles Replacement		
Department: Public Works	Division: Traffic Engineering		
CIP Applicant: Mahmoud Khodr	Phone: (909) 384-4251		
	Ward: All		

CIP project/account numbers (if previously assigned):

TC17-000 Street Light Knocked-down Poles Replacement

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

The project will design and construct replacement street light poles including new foundations, pull boxes; luminaire mast arms, conduits and LED lights City-wide.



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1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

This is a City-wide project based on the survey data collected from the field.

2. PROJECT JUSTIFICATION

Explain the need for the project:

Street lights needed to be operational during dark evening time to enhance the safety of the residents in the City's Public Right of Way. Approximately 200 street lights poles were knocked-down by vehicle accidents from 2008 to present. About 45 street light poles were replaced during FY 2016-17. The existing street light maintenance contract budget was used for these poles replacement which reduced the maintenance funds short of the planned program.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:

This project will improve the City-wide residents and traffic safety, reduce vandalism and maintain quality of life in neighborhoods. Effective street lighting illuminates the street and sidewalk to offer visibility for the users of the public right-of-way for the safe and comfortable interaction of drivers, bicyclists and pedestrians.



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4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Design/Bid	6/31/18	100,000				
Construction	6/31/18	1,240,000				
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
126 Gas Tax	126-160-XXXX-5504	1,340,000				
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)
- STPL
- TDA Article 3
- CDBG (119)



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PROJECT CATEGORY (select one)

Select a CIP category that is most appropriate for the project:

- Projects receiving previous appropriations or identified in the budget plan
- One-Time New Projects
- Ongoing New Projects
- Computer, Telecommunications or Fleet Internal Service Program
- Ongoing Maintenance "M" Projects
- Tenant Improvement

CIP Type:	Traffic Controls	Project Category:	One-Time New Projects	Application ID:	TC18-002
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BASIC PROJECT INFORMATION

Project Title:	City-Wide Street Light Conversion to LED Luminaires				
Department:	Public Works	Division:	Traffic Engineering		
CIP Applicant:	Mahmoud Khodr	Phone:	(909) 384-4251		
		Ward:	All		

CIP project/account numbers (if previously assigned):

TC18-002 City-Wide Street Light Conversion to LED Luminaires

1. PROJECT DESCRIPTION

1A. Provide a concise description of the project:

This project will replace existing high pressure sodium (HPSP luminaire with light emitting diode (LED) luminaires. The project is a continuation of a demonstration project in 2014/15 in which a limited number of street light luminaire were replaced in a joint project with Southern California Edison (SCE). The LED luminaires will utilize significant less electrical power and also the fixtures have a longer operating life which reduces the maintenance cost of the system.

The project will also include consultant contract services to conduct audit of current power consumption in the street light system and other City facilities to determine the potential for reducing annual electric power consumption in the City facilities and systems. The consultant will include options for upgrade of the portion of the street light system that is owned and operated by the SCE. The City pays SCE annually for the electrical power and maintenance of that part of the street light system. Currently, SCE has a



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program to upgrade the SCE system to LED technology that is funded by SCE and then paid by power savings over 20 year period. The City will benefit from reduced annual charges for maintenance and electrical power and the SCE system will provide improved street lighting.

1B. Provide a more detailed description of the project, if applicable:

1C. Project location or address:

City-wide

2. PROJECT JUSTIFICATION

Explain the need for the project:

The installation of LED technology can reduce electric power consumption by 25% or greater. In addition LED fixtures and luminaire have a longer life cycle which measurably reduces maintenance cost recovery of capital investment in 8-10 years.

3. RELATIONSHIP TO GENERAL PLAN/OTHER PLANNING DOCUMENT(S)

Describe the project's relationship to the General Plan, Department Work Plan or other planning documents:



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This project will improve the City-wide residents and traffic safety, reduce vandalism and maintain quality of life in neighborhoods. Effective street lighting illuminates the street and sidewalk to offer visibility for the users of the public right-of-way for the safe and comfortable interaction of drivers, bicyclists and pedestrians.

4. PROJECT SCHEDULE/CASH FLOW PROJECTION

Identify the anticipated cash flow projection by fiscal year for the project. Please include estimated completion dates. This cash flow should only include requested funds, not funds already committed or included on the exempt list. The amounts in Section 5 should equal the funding requests in Section 6.

Project Phase	Comp. Date	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
Consultant	9/2017	200,000				
Broadmoor Design	9/2017	75,000				
Broadmoor construction	11/2017	500,000				
Carousel Area Install	11/2017	112,000				
Citywide Install	12/2018		4,200,000			
TOTAL CASHFLOW						

5. FUNDING AMOUNT REQUESTED

Provide an overview of the necessary funding for the project. Do not include funds already committed. Projects eligible for alternative funding sources (listed in Section 7) should request funds as recommended by the alternative funding program managers. The amounts in Section 6 should equal the funding requests in Section 5.

Fund	Acct. No.	FY 17-18 (\$)	FY 18-19 (\$)	FY 19-20 (\$)	FY 20-21 (\$)	FY 21-22 (\$)
126 Gas Tax	126-160-XXXX-5504	887,000	4,200,000			
TOTAL FUNDING REQUIRED						

6. ALTERNATIVE FUNDING SOURCES

6A. Identify the alternative funding sources that may be used on this project (check as many as apply):

- Gas Tax (126)



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- STPL
- TDA Article 3
- CDBG (119)
- Transportation Impact Fee (Regional 264, Local 263)
- Special Revenue Source :
- Other Source:

6B. Specify amounts covered by Grant funds. Include awarded amount, year funding is available, required grant match (include percentage and amount), and source of grant funds. Specify if the grant is already budgeted. If grant is NOT YET BUDGETED, requested funding in Section 6.

6C. Alternative funding recommendations by Program Managers

7. REVENUE/EXPENDITURE (O&M) FACTORS

Project adds revenue? YES NO

Project adds ongoing expenditures (O&M)? YES NO

If revenue and/or expenditures (O&M) is checked above, please provide details about the new revenue or expenditures: