



CAPITAL IMPROVEMENT PLAN FISCAL YEAR 18/19

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MAYOR

**&
CITY COUNCIL**



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**CITY OF SAN BERNARDINO
CITY MANAGER'S OFFICE**

MEMORANDUM

TO: Mayor and City Council

FROM: Andrea M. Miller, City Manager

RE: Fiscal Year 2018/19 Adopted Capital Improvement Program

DATE: June 20, 2018

It is my pleasure to present the FY 2018/19 Capital Improvement Program (CIP) totaling \$46,064,277. The focus for the FY 2018/19 CIP is reestablishing the critical resources and systems to ensure the consistent and delivery of essential infrastructure services and project delivery. We are pleased to present a five year CIP that supports the long term protection of the City's existing assets while looking to strategically enhancing priority assets.

New to the CIP are annual programs. These programs ensure continuous repair and improvement progress for foundational asset classes. The Adopted annual programs include Streets, Parks, traffic controls and storm drain assets.

Following are specific focus areas for each of the seven major CIP sections.

General Buildings

The focus of this section is twofold: (1) quantify the current condition and expected service life of the City's 176 facilities and their major components and (2) plan for and implement major replacement projects to ensure continuous functional service of these facilities.

As part of this focus area, the City will complete the citywide facilities assessment. This assessment will assist in the development of a long range improvement plan and budget forecast. However, while this assessment is not complete yet, a base annual funding level for facility replacement has been program over the next five years.

There have been changes to the overall general facilities plan since the adoption of the 2017/18 CIP. The decision was made to move out of City Hall as soon as possible. This new direction resulted in the need to re-prioritize projects and funds to fit new conditions. The 2018/19 prosed CIP includes the reallocation of funds originally programed for 201 North E Street improvements prior to moving staff into this facility.

The recommendation is to reallocate these funds to fully explore the options related to City Hall and, if feasible, expedite the retrofit and rehabilitation of the now vacant City Hall Facility. This project would not only reestablish City Hall but will result in cost savings from current lease costs the City is expending for the Vanir building and others.

The other critical facility that has been prioritized for improvement in FY 2018/19 is the Public Work Yard and facilities. The Adopted budget includes funding to improve the buildings, roadway surface and fueling stations. Improvements at this facility will ensure the City is in compliance with our regulatory requirements for storm water, hazardous waste management and construction material/spoils containment. Additionally, improvements to the fueling station will increase revenue to the City through increased CNG fuel sales to the public.

Streets

For 2018/19, the priority for this section is to maximize the available funds to minimize the continued degradation of our roadway and strategically implement street improvements that align with the Mayor and City Council priorities. These priorities include leveraging resources, partnership opportunities and other benefits to the City as a whole.

To support these priorities, new annual street rehabilitation programs have been added. The new programs include ADA Improvements, concrete repair, slurry seal and cracking sealing. All of these programs will extend the life of our roadway assets and, long term, reduce the annual needs for roadway replacement.

Storm Drains

The primary 2018/19 change for this section is to establish an annual Storm Drain CIP program. We are only beginning to understand the assets and their condition. Additionally, the regulatory requirements will result in repairs and upgrades of our system. This annual funding will prepare the City to respond quickly to upgrade and deflect needs found in the field.

Traffic Controls

This section includes both the traffic control and street lighting systems. The focus for this section is to continue the methodical upgrade of our aging systems. The 2018/19 and beyond work will include the completion of a street lighting system assessment and replacement of all outdated traffic control signals.

What you will not see in the 2018/19 CIP proposal are programs including Street Light Repair, Street Light Knock Down and Traffic Signal Knock Downs. In the past, each of these programs was funded through reoccurring or one time CIP requests. All of these programs are ongoing, routine maintenance functions and have been moved to the annual Operation and Maintenance Budget.

Parks and Recreation

This section faces the challenge of limited funding sources with numerous service level needs. For 2018/19, the CIP focuses on playground equipment, aquatic facility improvements and ball field enhancements.

Police

This is a new section to the CIP. Public Works is moving into the role of citywide service provider for all CIP project delivery. The major focus of the recommended projects is improvement and safety of existing Police facilities and plan for potential future needs.

Landfill

The City continues to own and manage one significant solid waste facility, the closed landfill. This landfill is highly regulated and requires monitoring and improvements on a periodic basis. The 2018/19 CIP includes the removal of an abandoned diesel tank adjacent the landfill to eliminate any risk of leakage and contamination.

Summary

The following charts show the project profile of the Adopted 2018/19 CIP by total number of projects by type and projected expenditure amount. The comparison of program cost (Table 1) to total number of projects (Table 2) provides insight to the size and scale of projects being delivered. Overall, these charts show the beginning of an annual infrastructure investment that will create stability and continuous process in the recovery of the City's critical infrastructure.

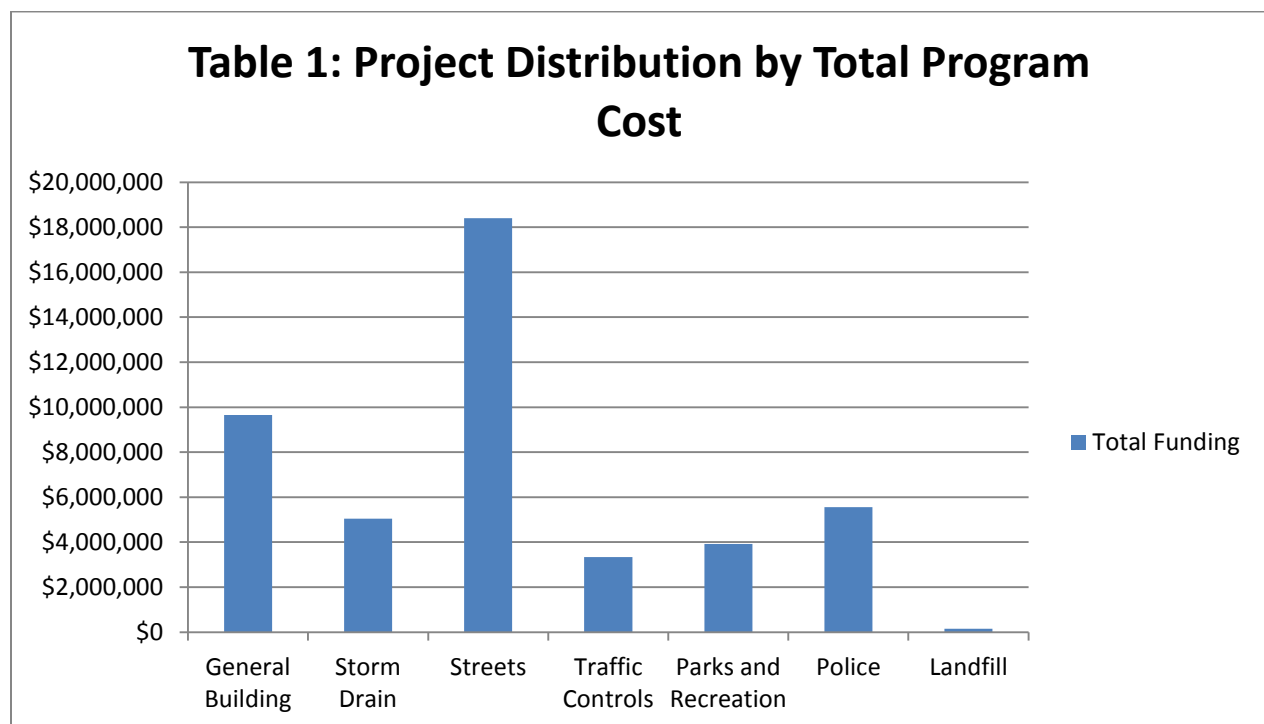
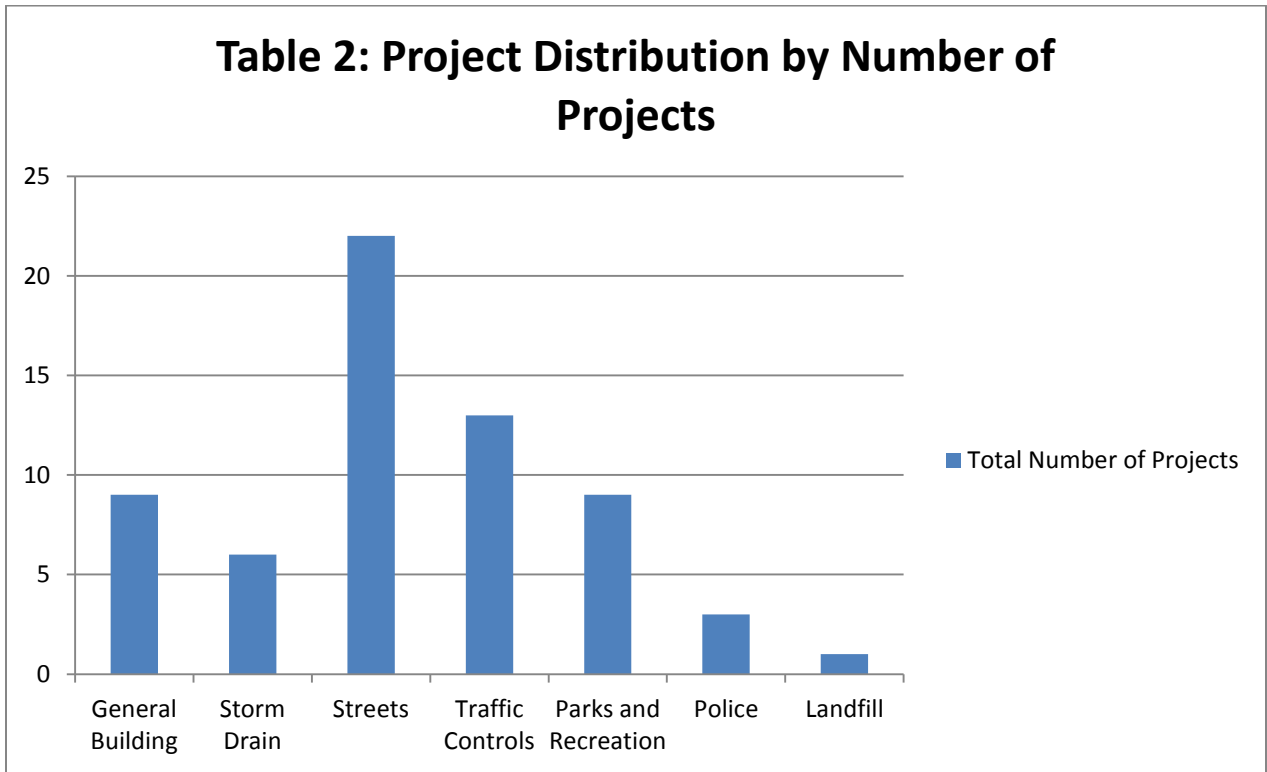


Table 2: Project Distribution by Number of Projects



In summary, the FY 2018/19 Adopted CIP budget is the beginning in establishing a long term, sustainable plan for the city’s assets. The CIP focuses on setting and keeping a stable set of assets that service the City and its citizens. It is meant to create the ongoing foundational care needed for the City of San Bernardino to recover and thrive moving into the future.

Sincerely,

CITY OF SAN BERNARDINO

Andrea M. Miller
City Manager



INTRODUCTION



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CITY OF SAN BERNARDINO

Five-Year Capital Improvement Program (CIP)

FY 2018/19

The City of San Bernardino develops its Five-Year Capital Improvement Program (CIP) consistent with the Goals and Objectives established by the Mayor and City Council. Projects are included in the CIP based on an assessment of needs and priorities and available funding. Capital improvements substantially affect the economic vitality and quality of life in the community. By definition, a capital improvement requires a major initial investment, a significant and ongoing financial commitment, and ultimately, replacement. Major capital improvements can often be complex projects requiring several years of strategic planning, design, and funding before construction begins. The CIP is a five-year program designed within the context of the Mayor and City Council's Goals and Objectives, that links the planning of capital improvements to realistic, reliable funding sources to ensure that the planning and implementation of such projects are balanced with available resources. Careful long-term planning and budgeting is required so cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

Individual projects are proposed based on the needs of the community. Capital projects relate to construction, major improvements, or acquisition of a structure. Infrastructure projects generally relate to the long-term renovation and replacement of the City's existing physical assets like streets, sewers, water lines, roof replacements, and heating, air conditioning, and ventilation systems replacement. Special projects generally include one-time projects that are designed to address a specific community need or problem.

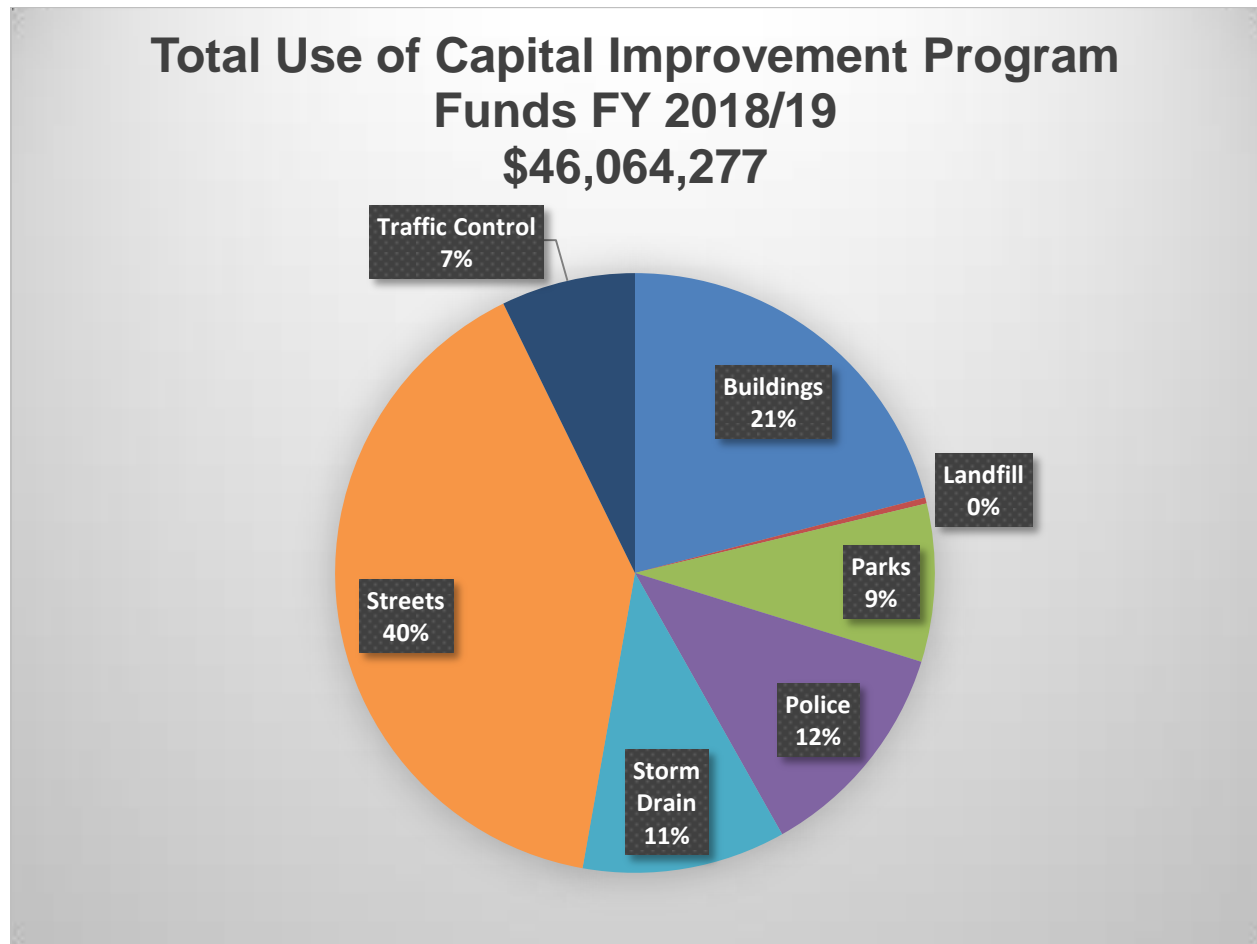
Although the CIP Budget document is developed in conjunction with the annual operating budget, it is submitted separately in order to provide more detailed information. The document itself is a cooperative effort among City staff responsible for their respective projects.

Project Planning & Budgeting

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

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

The total Five-Year CIP Adopted by the Mayor and City Council is \$107,436,924, OF that total, the portion allocated to FY 2018/19 is \$46,064,277.



The Adopted funding level only sustains the current City facilities and infrastructure. As recently reported to the Mayor and City Council, the deferred need is estimated at \$182 million to address all the deferred maintenance needs. This CIP is an intelligent first step to beginning to deal with this need.

Buildings and Facilities

This section includes all projects that address the City’s administrative facilities including City Hall, Civic Center, the City Yard and other City facilities throughout the City. Building and Facilities projects include remodeling or replacement of existing facilities and new construction. These projects are primarily funded by the General Fund and Community Development Block Grant (CDBG) Funds.

Streets and Traffic Signals

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

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

Storm Drains

Projects in this section may include projects to increase system capacity, replace aging or obsolete systems, and meet new regulatory requirements. General Fund revenue, development fees, and National Pollution Discharge Elimination System (NPDES) revenue may be used to fund the cost of projects in this section.

Parks and Recreation

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

Police Facilities

The Police projects are called out separately as public safety is the highest priority of the Mayor and City Council and as a single department accounts for over 60% of the City's General Fund budget. The projects Adopted for the in the FY 2018/19 section of the Five-Year CIP are:

- New roof on Police Headquarters
- Shooting Facility Improvements
- Tenant Improvements in Building "B" next to Headquarters

The projects included in this section are aligned with the Goals and Objectives as they provide for the effective and efficient operation of the public safety function within the City. Police CIP projects are primarily funded by the General Fund. Supplemental

funding for specific enforcement programs and equipment acquisition is provided by State and Federal Grant funds. Another source of funding is Asset Forfeiture monies, received through drug and other law enforcement activities.

Landfill

This section is added to the CIP for FY 2018/19 and reflects projects needed at the City's closed sanitary landfill in the southern end of the community. Various federally required activities are required to occur as the City monitors the post-closure period of the landfill. Projects required to be completed at the landfill are funded by the residual fund balance of the former refuse operation.



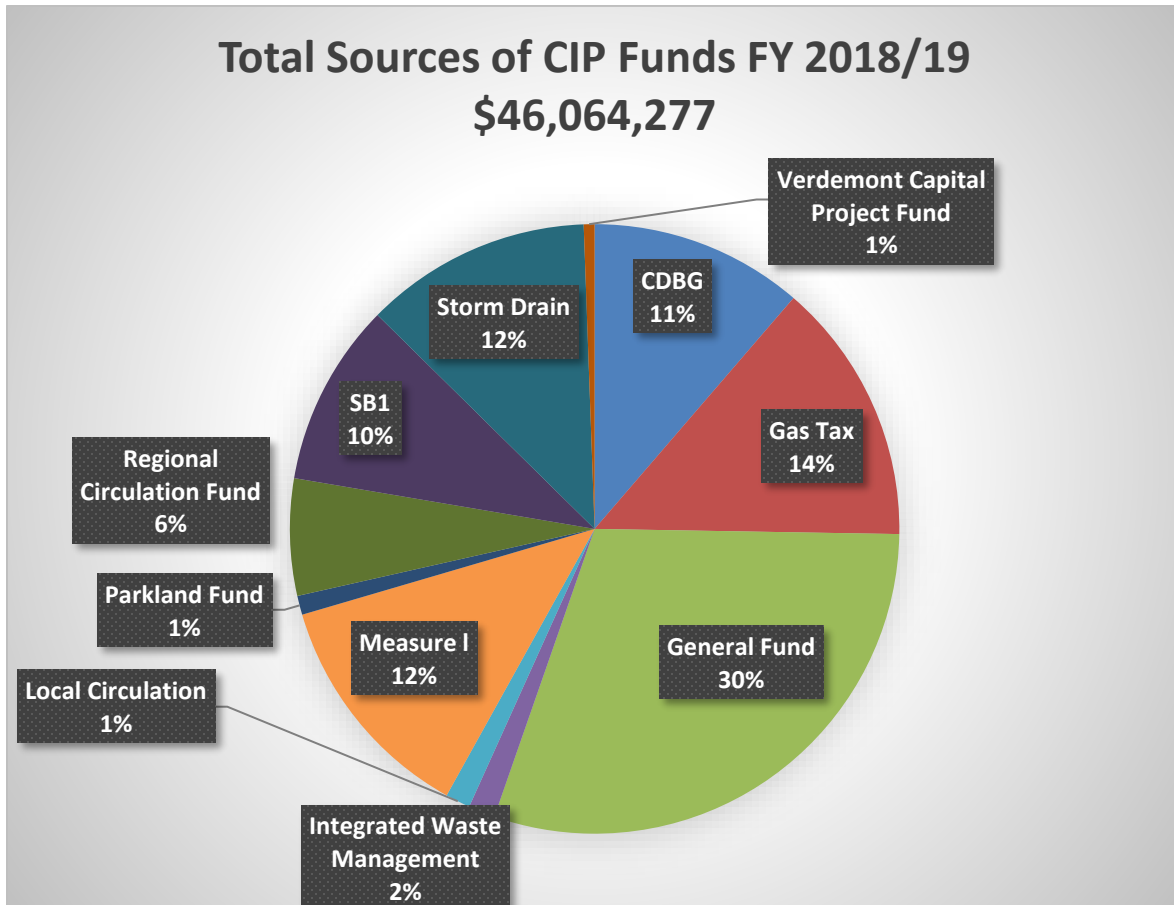
CIP FUNDING SOURCES



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CAPITAL PROJECT FUNDING SOURCES

The City's funding sources for its Capital Improvement Program (CIP) include a wide variety of sources. For FY 2018/19, CIP funding is comprised of the following:



The General Fund is the only unrestricted source, but typically does not have significant resources to contribute toward capital projects needs after funding the City's operating needs. A number of other sources, though restricted as to use of funds, are available and can be used to complete needed capital improvements. Not all of these sources are accessed in the FY 2018/19 CIP. These include:

1. Community Development Block Grant (CDBG)
2. State Highway User Tax (Gas Tax)
3. Regional Circulation Fee Fund
4. Storm Drain Construction Fund
5. Half-Cent Sales Tax – Local Fund (Measure I)

6. Local Circulation Fee Fund
7. Other Development Impact Fees
8. Public Use Facilities Fund
9. Parkland and Open Space Fund
10. Quimby Park Funds

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

1. Community Development Block Grant (CDBG)

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

2. Highway User Tax (Gas Tax)

The City receives annual allocations of its share of the state taxes on vehicle fuels. This now includes the “new gasoline tax” enacted by the voters. It is used for street related maintenance and capital projects.

3. Regional Circulation Fee Fund

This funding source focuses on circulation system projects that, when constructed, will improve traffic flow on a regional basis (i.e. drivers from other communities would also benefit from the improvements. Examples may include freeway interchanges and access/egress ramps, major thoroughfares that travel through numerous other municipal agencies and major railroad grade separations.

4. Storm Drain Construction Fund

New development is required to pay a fee based upon area for construction of storm drains. Projects that maintain or improve the storm drain system are eligible for use of these funds.

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

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

6. Local Circulation Fee Fund

This fund focuses on circulation system projects that, when constructed, will improve traffic circulation generally within the boundaries of the City of San Bernardino.

7. Other Development Impact Fees

Developer impact fees have been approved by the Mayor and City Council to collect fair-share contributions from residential, commercial and industrial developers to mitigate the impact on local and regional transportation systems, fire and police services, parks and community facilities.

8. Public Use Facilities Fund

This fund focuses on projects that may include the construction of additional community centers for classes, meetings and general public use.

9. Parkland and Open Space Fund

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.

10. Quimby/DIF

Quimby Act funds are another development impact fee collected from new development and used for Park improvements not connected to open space park collections.

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CIP BUDGET OVERVIEW



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Capital Budget Summary

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

5 - Year Capital Improvement Program Expenditures by Category						
Category	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Buildings	9,650,000	3,500,000	3,500,000	1,000,000	1,000,000	18,870,000
Landfill	150,000					150,000
Parks	3,921,700	1,886,000	665,500	572,000	390,500	7,435,700
Police	5,550,000	-	-			5,550,000
Storm Drain	5,050,000	1,000,000	500,000	500,000	500,000	7,550,000
Streets	18,409,077	11,418,011	14,645,386	7,179,000	5,100,000	57,001,474
Traffic Control	3,333,500	2,791,250	2,245,000	1,780,000	1,200,000	11,349,750
Grand Total	46,064,277	20,595,261	21,555,886	11,031,000	8,190,500	107,906,924

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

5 - Year Capital Improvement Program Expenditures by Fund						
Fund	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
CDBG	5,214,077	1,886,000	665,500	572,000	390,500	8,728,077
Gas Tax	6,427,000	2,400,000	2,400,000	2,400,000	2,400,000	16,277,000
General Fund	13,850,000	3,500,000	3,500,000	1,000,000	1,000,000	23,070,000
Integrated Waste Management	650,000					650,000
Local Circulation	606,500	1,656,250	1,195,000	730,000	150,000	4,337,750
Measure I	5,709,000	4,813,011	5,837,386	3,304,000	3,000,000	22,663,397
Parkland Fund	464,700					464,700
Regional Circulation		85,000				85,000
Regional Circulation Fund	2,855,000	5,255,000	7,458,000	2,525,000	750,000	18,843,000
SB1	4,475,000					4,475,000
Storm Drain	5,550,000	1,000,000	500,000	500,000	500,000	8,050,000
Verdmont Capital Project Fund	263,000					263,000
Grand Total	46,064,277	20,595,261	21,555,886	11,031,000	8,190,500	107,906,924

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Capital Budget Summary

The FY 2018-19 Adopted Budget is summarized by project category and fund below:

Fund Description	CIP PROJECT CATEGORY										Total	
	Buildings	Landfill	Parks	Police	Drain	Streets	Control					
CDBG	1,000,000		3,044,000			1,170,077						5,214,077
Gas Tax						3,700,000				2,727,000		6,427,000
General Fund	8,150,000		150,000	5,550,000								13,850,000
Integrated Waste Management	500,000	150,000								606,500		650,000
Local Circulation												606,500
Measure I										5,709,000		5,709,000
Parkland Fund			464,700									464,700
Regional Circulation Fund										2,855,000		2,855,000
SB1						4,475,000				4,475,000		4,475,000
Storm Drain					5,050,000					500,000		5,550,000
Verdemont Capital Project Fund			263,000									263,000
All Funds Total	9,650,000	150,000	3,921,700	5,550,000	5,050,000	18,409,077	3,333,500	46,064,277				

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**City of San Bernardino
Capital Improvement Program by Category
FY 2018/19**

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Buildings	39	201 E Street ADA Compliance and Meeting Room Renovations*	-	-	-	-	-	220,000
Buildings	40	201 E street Building Structural Upgrades*	-	-	-	-	-	-
Buildings	41	201 E Street HVAC and Elevator Replacement*	-	-	-	-	-	-
Buildings	42	City Data Center Construction and Equipment *	-	-	-	-	-	-
Buildings	43	City Hall Parking Structure Deck Waterproofing and ADA Upgrades	300,000	-	-	-	-	300,000
Buildings	44	City Hall Plaza Building Security*	-	-	-	-	-	-
Buildings	45	City Hall Plaza Sidewalk and Tree Replacement*	-	-	-	-	-	-
Buildings	51	City Hall Renovation	5,645,000	-	2,500,000	-	-	8,145,000
Buildings	46	Demolition of Fire Station 223	125,000	-	-	-	-	125,000
Buildings	47	Facilities Assessment	980,000	-	-	-	-	980,000
Buildings	48	Facilities Replacement (Annual)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Buildings	49	Fuel Station Upgrade at City Yard	500,000	-	-	-	-	500,000
Buildings	50	Library HAVC Upgrade	750,000	-	-	-	-	750,000
Buildings	52	Public Works Yard Improvements and Administration Building	100,000	2,500,000	-	-	-	2,600,000
Buildings	53	Rowe Library Roof Replacement	250,000	-	-	-	-	250,000
Buildings	54	Study Options and Costs for City Hall Seismic Retrofit and Rehabilitation*	-	-	-	-	-	-
Buildings Total			9,650,000	3,500,000	3,500,000	1,000,000	1,000,000	18,870,000
Landfill	59	Underground Diesel Tank removal at 450 E Vanderbilt Way	150,000	-	-	-	-	150,000
Landfill Total			150,000					150,000
Parks	74	Al Guhin Park - Playground Equipment	94,700	-	-	-	-	94,700
Parks	69	City-Wide Ball Field Concession / Restroom Bldg. Roof repairs	-	225,000	-	-	-	225,000
Parks	65	Jerry Lewis Swim Center Facility Improvements	-	715,000	-	-	-	715,000
Parks	67	Options Analysis for Delman Heights Park	150,000	-	-	-	-	150,000
Parks	70	Perris Hill Park Improvements	250,000	-	-	-	-	250,000
Parks	72	Play Ground Equipment Replacement	830,000	946,000	665,500	572,000	390,500	3,404,000
Parks	71	Pool Plastering and Related Renovations	714,000	-	-	-	-	714,000
Parks	75	San Bernardino Soccer Complex Drop off Lane	120,000	-	-	-	-	120,000
Parks	68	Secombe Lake Ball Fields – Security Fencing/Restroom Upgrades	500,000	-	-	-	-	500,000
Parks	76	Splash Parks Improvements	1,000,000	-	-	-	-	1,000,000
Parks	73	Verdmont Community Center at Al Guhin	263,000	-	-	-	-	263,000
Parks Total			3,921,700	1,886,000	665,500	572,000	390,500	7,435,700
Police	81	Headquarter Roof Replacement	550,000	-	-	-	-	550,000
Police	83	Shooting Facility Improvements	2,500,000	-	-	-	-	2,500,000
Police	82	Tenant Improvements at Building 'B' by Headquarter	2,500,000	-	-	-	-	2,500,000
Police Total			5,550,000					5,550,000
Storm Drain	127	Waterman and Baseline Box Culvert Repair	100,000	-	-	-	-	100,000
Storm Drain	126	Patton Basin - repair outlet in the County's basin (Review for schedule and cost)	100,000	500,000	-	-	-	600,000
Storm Drain	128	Conejo and 39th Street Storm Drain Replacement (Coop Project - County lead)	50,000	-	-	-	-	50,000
Storm Drain	123	Sierra Way Storm Drain	3,800,000	-	-	-	-	3,800,000
Storm Drain	124	Storm Drain Annual Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Drain	125	Meridian Avenue Storm Drain	500,000	-	-	-	-	500,000
Storm Drain			5,050,000	1,000,000	500,000	500,000	500,000	7,550,000

**City of San Bernardino
Capital Improvement Program by Category
FY 2018/19**

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Streets	99	Pavement Rehabilitation at 11 locations	2,100,000					2,100,000
Streets	89	State Street Extension Phase 1 Baseline 16th Street to Baseline	375,000	275,000	4,333,000	25,000		5,008,000
Streets	90	Mt. Vernon Bridge Replacement	825,000	1,225,000	1,425,000	1,225,000	750,000	5,450,000
Streets	91	40th Street Widening from Johnson Street to Electric Avenue	1,025,000	50,000	1,275,000	1,275,000		3,625,000
Streets	92	University Parkway & I-215 Freeway Interchange Improvements	109,000	300,000	424,000	304,000		1,137,000
Streets	93	"H" Street Widening from Kendall Drive to 40th Street	380,000	50,000	425,000			855,000
Streets	94	2nd Street Bridge Replacement at Warm Creek	250,000	3,655,000	-	-	-	3,905,000
Streets	97	ATP Cycle 2 - Safe Routes to Schools project at 3 locations	185,000	285,000	1,725,000			2,195,000
Streets	101	Pavement Rehabilitation at 11 locations	2,125,000					2,125,000
Streets	103	Pavement Rehabilitation at 14 locations	2,350,000					2,350,000
Streets	105	Mountain Avenue and 40th Street Improvements	1,300,000					1,300,000
Streets	106	Broadmoor Boulevard Parkway Rehabilitation	300,000					300,000
Streets	96	Broadmoor Boulevard Pavement Rehabilitation		500,000				500,000
Streets	110	Citywide Street Rehabilitation		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Streets	108	Co-op with City of Highland- Six Locations	815,000	728,011	688,386	-	-	2,231,397
Streets	109	Infill Housing Street and Sidewalk Improvement Project Sterling Ave Rehabilitation from Pacific Street to Highland Avenue & Conejo and 39th St SD Replacement(Coop Project - County Lead)	1,170,077	-				1,170,077
Streets	107	Bridge Railing Repair Various Locations	700,000					700,000
Streets	111	Bridge Railing Repair Various Locations	350,000					350,000
Streets	112	Bridge Railing Repair Various Locations	350,000	350,000	350,000	350,000	350,000	1,750,000
Streets	114	ADA Access Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	113	Construct Accessibility Improvements at Various Locations (Annual)	500,000					500,000
Streets	115	Citywide Pavement Rehabilitation (Slurry/Crack seal)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Streets	118	Pavement Rejuvenation at Various Locations (Annual) Slurry	500,000					750,000
Streets	116	Citywide Annual Concrete Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	117	Concrete Repairs Citywide (Annual)	700,000					700,000
Streets Total			18,409,077	11,418,011	14,645,386	7,179,000	5,100,000	57,001,474
Traffic Control	134	Waterman Avenue and I-10 Freeway, Co-op with the State of California	213,500					213,500
Traffic Control	135	Systemic Safety Analysis Report (SSARP)*	118,000					118,000
Traffic Control	136	Traffic Management Center (TMC) (Annual)	40,000	40,000	40,000	40,000	40,000	200,000
Traffic Control	137	Hospitality Lane Median and Signal Improvements from "E" Street to Waterman	500,000					500,000
Traffic Control	138	Street Light knocked-down poles replacement	1,340,000					1,340,000
Traffic Control	139	City Wide Street Light Conversion to LED Luminaires Assessment	262,000	1,050,000	1,050,000	1,050,000	1,050,000	4,462,000
Traffic Control	145	5th St Interconnect, H to Mountain View Ave		25,000	125,000			150,000
Traffic Control	149	6th St Interconnect, F St to D St			15,000	15,000	60,000	75,000
Traffic Control	148	9th St Interconnect, G St to Arrowhead			15,000	60,000		75,000
Traffic Control	153	9th Street and Medical Center Traffic signal Upgrade	35,000	250,000				285,000
Traffic Control	144	9th Street and Tippecanoe Traffic signal Upgrade			35,000	250,000		285,000
Traffic Control	143	Baseline St and Tippecanoe Traffic signal Upgrade			35,000	150,000		185,000
Traffic Control	147	Baseline St Interconnect, Sierra Way to Valencia Ave	30,000	145,000				175,000
Traffic Control	150	Broadmoor Street Light Improvement	625,000					625,000
Traffic Control	154	Del Rosa Avenue and Date Place Traffic signal Upgrade	35,000	215,000				250,000

**City of San Bernardino
Capital Improvement Program by Category
FY 2018/19**

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Traffic Control	155	Highland and Patton State Hospital Traffic signal Upgrade	35,000	150,000	-	-	-	185,000
Traffic Control	156	Highland Ave Interconnect, Sierra Way to Golden Ave	50,000	225,000	-	-	-	275,000
Traffic Control	141	Mill and K Street Traffic Signal Upgrade	-	35,000	150,000	-	-	185,000
Traffic Control	142	Mill Street and Arrowhead Traffic signal Upgrade	-	35,000	250,000	-	-	285,000
Traffic Control	152	Northpark Blvd & Devils Canyon Rd-Ash St New Traffic Signal	-	250,000	-	-	-	250,000
Traffic Control	150	Northpark Boulevard & University Parkway Left Turn Lane Improvements	-	146,250	35,000	165,000	-	146,250
Traffic Control	147	Tippecanoe Ave Interconnect, Rialto Ave to Vanderbilt Way	-	85,000	-	-	-	200,000
Traffic Control	151	University Parkway & College Avenue Signal Improvements	-	90,000	460,000	-	-	85,000
Traffic Control	146	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	50,000	50,000	50,000	50,000	50,000	550,000
Traffic Control	133	Traffic Signal Battery Backup Systems(annual)	3,333,500	2,791,250	2,245,000	1,780,000	1,200,000	11,349,750
Traffic Control Total								

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**City of San Bernardino
Capital Improvement Program by Funding Source
FY 2018/19**

Fund	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
CDBG	50	Library HVAC Upgrade	750,000					750,000
CDBG	53	Rowe Library Roof Replacement	250,000					250,000
CDBG	69	City-Wide Ball Field Concession / Restroom Bldg. Roof repairs		225,000				225,000
CDBG	65	Jerry Lewis Swim Center Facility Improvements		715,000				715,000
CDBG	70	Perris Hill Park Improvements	250,000					250,000
CDBG	72	Play Ground Equipment Replacement	830,000	946,000	665,500	572,000	390,500	3,404,000
CDBG	71	Pool Plastering and Related Renovations	714,000					714,000
CDBG	68	Secombe Lake Ball Fields – Security Fencing/Restroom Upgrades	500,000					500,000
CDBG	76	Splash Parks Improvements	750,000					750,000
CDBG	109	Infill Housing Street and Sidewalk Improvement Project	1,170,077					1,170,077
CDBG Total			5,214,077	1,886,000	665,500	572,000	390,500	8,728,077
Gas Tax	106	Broadmoor Boulevard Parkway Rehabilitation	300,000					300,000
Gas Tax	111	Bridge Railing Repair Various Locations	350,000					350,000
Gas Tax	112	Bridge Railing Repair Various Locations	350,000	350,000	350,000	350,000	350,000	1,750,000
Gas Tax	114	ADA Access Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Gas Tax	113	Construct Accessibility Improvements at Various Locations (Annual)	500,000					500,000
Gas Tax	118	Pavement Rejuvenation at Various Locations (Annual) Slurry	500,000					500,000
Gas Tax	116	Citywide Annual Concrete Repairs	500,000					500,000
Gas Tax	117	Concrete Repairs Citywide (Annual)	700,000					700,000
Gas Tax	137	Waterman Avenue	500,000					500,000
Gas Tax	138	Street Light knocked-down poles replacement	1,340,000					1,340,000
Gas Tax	139	City Wide Street Light Conversion to LED Luminaires Assessment	262,000	1,050,000	1,050,000	1,050,000	1,050,000	4,462,000
Gas Tax	157	Broadmoor Street Light Improvement	625,000					625,000
Gas Tax Total			6,427,000	2,400,000	2,400,000	2,400,000	2,400,000	16,277,000
General Fund	39	201 E Street ADA Compliance and Meeting Room Renovations*						220,000
General Fund	40	201 E street Building Structural Upgrades*						-
General Fund	41	201 E Street HVAC and Elevator Replacement*						-
General Fund	42	City Data Center Construction and Equipment *						-
General Fund	43	City Hall Parking Structure Deck Waterproofing and ADA Upgrades	300,000					300,000
General Fund	44	City Hall Plaza Building Security*						-
General Fund	45	City Hall Plaza Sidewalk and Tree Replacement*						-
General Fund	51	City Hall Renovation	5,645,000					8,145,000
General Fund	46	Demolition of Fire Station 223	125,000		2,500,000			125,000
General Fund	47	Facilities Assessment	980,000					980,000
General Fund	48	Facilities Replacement (Annual)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
General Fund	52	Public Works Yard Improvements and Administration Building	100,000	2,500,000				2,600,000
General Fund	54	Rehabilitation*						-
General Fund	81	Headquarter Roof Replacement	550,000					550,000
General Fund	83	Shooting Facility Improvements	2,500,000					2,500,000
General Fund	82	Tenant Improvements at Building 'B' by Headquarter	2,500,000					2,500,000
General Fund	67	Options Analysis for Delman Heights Park	150,000					150,000

**City of San Bernardino
Capital Improvement Program by Funding Source
FY 2018/19**

Fund	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
General Fund Total			13,850,000	3,500,000	3,500,000	1,000,000	1,000,000	23,070,000
Integrated Waste Management	49	Fuel Station Upgrade at City Yard	500,000					500,000
Integrated Waste Management	59	Underground Diesel Tank removal at 450 E Vanderbilt Way	150,000					150,000
Integrated Waste Management Total			650,000					650,000
Local Circulation	134	California	213,500					213,500
Local Circulation	135	Systemic Safety Analysis Report (SSARP)*	118,000					118,000
Local Circulation	136	Traffic Management Center (TMC) (Annual)	40,000	40,000	40,000	40,000	40,000	200,000
Local Circulation	145	5th St Interconnect, H to Mountain View Ave		25,000	125,000	-	-	150,000
Local Circulation	149	6th St Interconnect, F St to D St		-	15,000	60,000	-	75,000
Local Circulation	148	9th St Interconnect, G St to Arrowhead		-	15,000	60,000	-	75,000
Local Circulation	153	9th Street and Medical Center Traffic signal Upgrade	35,000	250,000				285,000
Local Circulation	144	9th Street and Tippecanoe Traffic signal Upgrade		-	35,000	250,000	-	285,000
Local Circulation	143	Baseline St and Tippecanoe Traffic signal Upgrade		-	35,000	150,000	-	185,000
Local Circulation	140	Baseline St Interconnect, Sierra Way to Valencia Ave	30,000	145,000	-	-	-	175,000
Local Circulation	154	Del Rosa Avenue and Date Place Traffic signal Upgrade	35,000	215,000	-	-	-	250,000
Local Circulation	155	Highland and Patton State Hospital Traffic signal Upgrade	35,000	150,000	-	-	-	185,000
Local Circulation	156	Highland Ave Interconnect, Sierra Way to Golden Ave	50,000	225,000	-	-	-	275,000
Local Circulation	141	Mill and K Street Traffic Signal Upgrade		35,000	150,000	-	-	185,000
Local Circulation	142	Mill Street and Arrowhead Traffic signal Upgrade		35,000	250,000	-	-	285,000
Local Circulation	152	Northpark Blvd & Devils Canyon Rd-Ash St New Traffic Signal Improvements		250,000				250,000
Local Circulation	150	Improvements		146,250				146,250
Local Circulation	147	Tippecanoe Ave Interconnect, Rialto Ave to Vanderbilt Way		-	35,000	165,000	-	200,000
Local Circulation	146	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	50,000	90,000	460,000	-	-	550,000
Local Circulation	133	Traffic Signal Battery Backup Systems(annual)		50,000	50,000	50,000	50,000	250,000
Local Circulation Total			606,500	1,656,250	1,195,000	730,000	150,000	4,337,750
Measure I	99	Pavement Rehabilitation at 11 locations	2,100,000					2,100,000
Measure I	92	University Parkway & I-215 Freeway Interchange Improvements	109,000	300,000	424,000	304,000		1,137,000
Measure I	97	ATP Cycle 2 - Safe Routes to Schools project at 3 locations	185,000	285,000	1,725,000			2,195,000
Measure I	105	Mountain Avenue and 40th Street Improvements	800,000					800,000
Measure I	96	Broadmoor Boulevard Pavement Rehabilitation		500,000				500,000
Measure I	110	Citywide Street Rehabilitation		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Measure I	108	Co-op with City of Highland- Six Locations	815,000	728,011	688,386	-	-	2,231,397
Measure I	107	Conejo and 39th St SD Replacement(Coop Project - County Lead)	700,000					700,000
Measure I	115	Citywide Pavement Rehabilitation (Slurry/Crack seal)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Measure I Total			5,709,000	4,813,011	5,837,386	3,304,000	3,000,000	22,663,397
Parkland Fund	74	Al Guhin Park - Playground Equipment	94,700					94,700
Parkland Fund	75	San Bernardino Soccer Complex Drop off Lane	120,000					120,000
Parkland Fund	76	Splash Parks Improvements	250,000					250,000
Parkland Fund Total			464,700					464,700
Regional Circulation	151	University Parkway & College Avenue Signal Improvements		85,000				85,000
Regional Circulation Total				85,000				85,000

City of San Bernardino
Capital Improvement Program by Funding Source
 FY 2018/19

Fund	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Regional Circulation Fund	89	State Street Extension Phase 1 Baseline 16th Street to Baseline	375,000	275,000	4,333,000	25,000		5,008,000
Regional Circulation Fund	90	Mt. Vernon Bridge Replacement	825,000	1,225,000	1,425,000	1,225,000	750,000	5,450,000
Regional Circulation Fund	91	40th Street Widening from Johnson Street to Electric Avenue	1,025,000	50,000	1,275,000	1,275,000		3,625,000
Regional Circulation Fund	93	"H" Street Widening from Kendall Drive to 40th Street	380,000	50,000	425,000			855,000
Regional Circulation Fund	94	2nd Street Bridge Replacement at Warm Creek	250,000	3,655,000	-	-	-	3,905,000
Regional Circulation Fund Total			2,855,000	5,255,000	7,458,000	2,525,000	750,000	18,843,000
SB1	101	Pavement Rehabilitation at 11 locations	2,125,000					2,125,000
SB1	103	Pavement Rehabilitation at 14 locations	2,350,000					2,350,000
SB1 Total			4,475,000					4,475,000
Storm Drain	127	Waterman and Baseline Box Culvert Repair	100,000					100,000
Storm Drain	126	schedule and cost)	100,000	500,000				600,000
Storm Drain	128	County lead)	50,000					50,000
Storm Drain	123	Sierra Way Storm Drain	3,800,000					3,800,000
Storm Drain	124	Storm Drain Annual Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Drain	105	Mountain Avenue and 40th Street Improvements	500,000					500,000
Storm Drain	125	Meridian Avenue Storm Drain	500,000					500,000
Storm Drain Total			5,550,000	1,000,000	500,000	500,000	500,000	8,050,000
Fund	73	Verdemon Community Center at Al Guhin	263,000					263,000
Verdemon Capital Project Fund Total			263,000					263,000

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**City of San Bernardino
Capital Improvement Program by Project Status
FY 2018/19**

Status	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Ongoing Existing Projects	43	City Hall Parking Structure Deck Waterproofing and ADA Upgrades	300,000					300,000
Ongoing Existing Projects	47	Facilities Assessment	980,000					980,000
Ongoing Existing Projects	53	Rowe Library Roof Replacement	250,000					250,000
Ongoing Existing Projects	70	Perris Hill Park Improvements	250,000					250,000
Ongoing Existing Projects	68	Seccombe Lake Ball Fields – Security Fencing/Restroom Upgrades	500,000					500,000
Ongoing Existing Projects	99	Pavement Rehabilitation at 11 locations	2,100,000					2,100,000
Ongoing Existing Projects	126	Patton Basin - repair outlet in the County's basin (Review for schedule and cost)	100,000	500,000				600,000
Ongoing Existing Projects	89	State Street Extension Phase 1 Baseline 16th Street to Baseline	375,000	275,000	4,333,000	25,000		5,008,000
Ongoing Existing Projects	90	Mt. Vernon Bridge Replacement	825,000	1,225,000	1,425,000	1,225,000	750,000	5,450,000
Ongoing Existing Projects	91	40th Street Widening from Johnson Street to Electric Avenue	1,025,000	50,000	1,275,000	1,275,000		3,625,000
Ongoing Existing Projects	92	University Parkway & I-215 Freeway Interchange Improvements	109,000	300,000	424,000	304,000		1,137,000
Ongoing Existing Projects	93	"H" Street Widening from Kendall Drive to 40th Street	380,000	50,000	425,000			855,000
Ongoing Existing Projects	94	2nd Street Bridge Replacement at Warm Creek	250,000	3,655,000	-	-		3,905,000
Ongoing Existing Projects	97	ATP Cycle 2 - Safe Routes to Schools project at 3 locations	185,000	285,000	1,725,000			2,195,000
Ongoing Existing Projects	101	Pavement Rehabilitation at 11 locations	2,125,000					2,125,000
Ongoing Existing Projects	103	Pavement Rehabilitation at 14 locations	2,350,000					2,350,000
Ongoing Existing Projects	105	Mountain Avenue and 40th Street Improvements	1,300,000					1,300,000
Ongoing Existing Projects	111	Bridge Railing Repair Various Locations	350,000					350,000
Ongoing Existing Projects	113	Construct Accessibility Improvements at Various Locations (Annual)	500,000					500,000
Ongoing Existing Projects	118	Pavement Rejuvenation at Various Locations (Annual) Slurry	500,000					500,000
Ongoing Existing Projects	117	Concrete Repairs Citywide (Annual)	700,000					700,000
Ongoing Existing Projects	134	Waterman Avenue and I-10 Freeway, Co-op with the State of California	213,500					213,500
Ongoing Existing Projects	135	Systemic Safety Analysis Report (SSARP)*	118,000					118,000
Ongoing Existing Projects	136	Traffic Management Center (TMC) (Annual)	40,000	40,000	40,000	40,000	40,000	200,000
Ongoing Existing Projects	133	Traffic Signal Battery Backup Systems(annual)	50,000	50,000	50,000	50,000	50,000	250,000
Ongoing Existing Projects	125	Meridian Avenue Storm Drain	500,000					500,000
Ongoing Existing Projects Total			16,375,500	6,430,000	9,697,000	2,919,000	840,000	36,511,500
Existing Projects Not Started Yet	39	201 E Street ADA Compliance and Meeting Room Renovations*	-					220,000
Existing Projects Not Started Yet	40	201 E street Building Structural Upgrades*	-					-
Existing Projects Not Started Yet	41	201 E Street HVAC and Elevator Replacement*	-					-
Existing Projects Not Started Yet	42	City Data Center Construction and Equipment *	-					-
Existing Projects Not Started Yet	44	City Hall Plaza Building Security*	-					-
Existing Projects Not Started Yet	45	City Hall Plaza Sidewalk and Tree Replacement*	-					-
Existing Projects Not Started Yet	46	Demolition of Fire Station 223	125,000					125,000
Existing Projects Not Started Yet	54	Study Options and Costs for City Hall Seismic Retrofit and Rehabilitation*	-					-
Existing Projects Not Started Yet	74	Al Guhin Park - Playground Equipment	94,700					94,700
Existing Projects Not Started Yet	67	Options Analysis for Delman Heights Park	150,000					150,000
Existing Projects Not Started Yet	75	San Bernardino Soccer Complex Drop off Lane	120,000					120,000

**City of San Bernardino
Capital Improvement Program by Project Status
FY 2018/19**

Status	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Existing Projects Not Started Yet	73	Vermont Community Center at Al Guhin	263,000					263,000
Existing Projects Not Started Yet	106	Broadmoor Boulevard Parkway Rehabilitation	300,000					300,000
Existing Projects Not Started Yet	137	Avenue	500,000					500,000
Existing Projects Not Started Yet	138	Street Light knocked-down poles replacement	1,340,000					1,340,000
Existing Projects Not Started Yet	139	City Wide Street Light Conversion to LED Luminaires Assessment	262,000	1,050,000	1,050,000	1,050,000	1,050,000	4,462,000
Total			3,154,700	1,050,000	1,050,000	1,050,000	1,050,000	7,574,700
New Projects	51	City Hall Renovation	5,645,000		2,500,000			8,145,000
New Projects	48	Facilities Replacement (Annual)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
New Projects	49	Fuel Station Upgrade at City Yard	500,000					500,000
New Projects	50	Library HAVC Upgrade	750,000					750,000
New Projects	52	Public Works Yard Improvements and Administration Building	100,000	2,500,000				2,600,000
New Projects	59	Underground Diesel Tank removal at 450 E Vanderbilt Way	150,000					150,000
New Projects	81	Headquarter Roof Replacement	550,000					550,000
New Projects	83	Shooting Facility Improvements	2,500,000					2,500,000
New Projects	82	Tenant Improvements at Building 'B' by Headquarter	2,500,000					2,500,000
New Projects	69	City-Wide Ball Field Concession / Restroom Bldg. Roof repairs		225,000				225,000
New Projects	65	Jerry Lewis Swim Center Facility Improvements	830,000	715,000				1,545,000
New Projects	72	Play Ground Equipment Replacement	714,000	946,000	665,500	572,000	390,500	3,404,000
New Projects	71	Pool Plastering and Related Renovations	1,000,000					1,000,000
New Projects	76	Splash Parks Improvements	100,000					100,000
New Projects	127	Waterman and Baseline Box Culvert Repair	50,000					50,000
New Projects	128	Conejo and 39th Street Storm Drain Replacement (Coop Project - County lead)	3,800,000					3,800,000
New Projects	123	Sierra Way Storm Drain	500,000	500,000	500,000	500,000	500,000	2,500,000
New Projects	124	Storm Drain Annual Upgrades	500,000	500,000				1,000,000
New Projects	96	Broadmoor Boulevard Pavement Rehabilitation		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
New Projects	110	Citywide Street Rehabilitation	815,000	728,011	688,386			2,231,397
New Projects	108	Co-op with City of Highland- Six Locations	1,170,077					1,170,077
New Projects	109	Infill Housing Street and Sidewalk Improvement Project	700,000					700,000
New Projects	107	39th St SD Replacement(Coop Project - County Lead)	350,000	350,000	350,000	350,000	350,000	1,750,000
New Projects	112	Bridge Railing Repair Various Locations	500,000	500,000	500,000	500,000	500,000	2,500,000
New Projects	114	ADA Access Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
New Projects	115	Citywide Pavement Rehabilitation (Slurry/Crack seal)	500,000	500,000	500,000	500,000	500,000	2,500,000
New Projects	116	Citywide Annual Concrete Repairs		25,000	125,000			150,000
New Projects	145	5th St Interconnect, H to Mountain View Ave				15,000	60,000	75,000
New Projects	149	6th St Interconnect, F St to D St			15,000	60,000		75,000
New Projects	148	9th St Interconnect, G St to Arrowhead						
New Projects	153	9th Street and Medical Center Traffic signal Upgrade	35,000	250,000				285,000
New Projects	144	9th Street and Tippecanoe Traffic signal Upgrade			35,000	250,000		285,000

City of San Bernardino
 Capital Improvement Program by Project Status
 FY 2018/19

Status	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
New Projects	143	Baseline St and Tippecanoe Traffic signal Upgrade	-	-	35,000	150,000	-	185,000
New Projects	140	Baseline St Interconnect, Sierra Way to Valencia Ave	30,000	145,000	-	-	-	175,000
New Projects	157	Broadmoor Street Light Improvement	625,000	-	-	-	-	625,000
New Projects	154	Del Rosa Avenue and Date Place Traffic signal Upgrade	35,000	215,000	-	-	-	250,000
New Projects	155	Highland and Patton State Hospital Traffic signal Upgrade	35,000	150,000	-	-	-	185,000
New Projects	156	Highland Ave Interconnect, Sierra Way to Golden Ave	50,000	225,000	-	-	-	275,000
New Projects	141	Mill and K Street Traffic Signal Upgrade	-	35,000	150,000	-	-	185,000
New Projects	142	Mill Street and Arrowhead Traffic signal Upgrade	-	35,000	250,000	-	-	285,000
New Projects	152	Northpark Blvd & Devils Canyon Rd-Ash St New Traffic Signal	-	250,000	-	-	-	250,000
New Projects	150	Northpark Boulevard & University Parkway Left Turn Lane Improvements	-	146,250	-	-	-	146,250
New Projects	147	Tippecanoe Ave Interconnect, Rialto Ave to Vanderbilt Way	-	-	35,000	165,000	-	200,000
New Projects	151	University Parkway & College Avenue Signal Improvements	-	85,000	-	-	-	85,000
New Projects	146	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	-	90,000	460,000	-	-	550,000
New Projects Total			26,534,077	13,115,261	10,808,886	7,062,000	6,300,500	63,820,724
Grand Total			46,064,277	20,595,261	21,555,886	11,031,000	8,190,500	107,906,924

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BUILDINGS



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City of San Bernardino
Buildings Summary
FY 2018/19

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Buildings	39	201 E Street ADA Compliance and Meeting Room Renovations*	-	-	-	-	-	-
Buildings	40	201 E street Building Structural Upgrades*	-	-	-	-	-	-
Buildings	41	201 E Street HVAC and Elevator Replacement*	-	-	-	-	-	-
Buildings	42	City Data Center Construction and Equipment *	-	-	-	-	-	-
Buildings	43	City Hall Parking Structure Deck Waterproofing and ADA Upgrades	300,000	-	-	-	-	300,000
Buildings	44	City Hall Plaza Building Security*	-	-	-	-	-	-
Buildings	45	City Hall Plaza Sidewalk and Tree Replacement*	-	-	-	-	-	-
Buildings	51	City Hall Renovation	5,645,000	2,500,000	-	-	-	8,145,000
Buildings	46	Demolition of Fire Station 223	125,000	-	-	-	-	125,000
Buildings	47	Facilities Assessment	980,000	-	-	-	-	980,000
Buildings	48	Facilities Replacement (Annual)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Buildings	49	Fuel Station Upgrade at City Yard	500,000	-	-	-	-	500,000
Buildings	50	Library HVAC Upgrade	750,000	-	-	-	-	750,000
Buildings	52	Public Works Yard Improvements and Administration Building	100,000	2,500,000	-	-	-	2,600,000
Buildings	53	Rowe Library Roof Replacement	250,000	-	-	-	-	250,000
Buildings	54	Study Options and Costs for City Hall Seismic Retrofit and Rehabilitation*	-	-	-	-	-	-
Buildings Total			9,650,000	3,500,000	3,500,000	1,000,000	1,000,000	18,650,000
Grand Total			9,650,000	3,500,000	3,500,000	1,000,000	1,000,000	18,650,000

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-XXX	FY 2018/19	\$0
Project Name	201 E Street ADA Compliance and Meeting Room Renovations	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	XXXX

PROJECT DESCRIPTION

Remodeling Building 201 to meet current ADA compliance regulations and improve Council Chamber

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Adopted	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General	\$0*	\$0	\$0	\$0	\$0	\$0*
Totals	\$0*	\$0	\$0	\$0	\$0	\$0*

Expenditures						
	\$	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

* Staff recommending the project to be deleted and funds of \$220,000 transfer to “City Hall Renovation Project”

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City”.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB 19-XXXX		
Project Name	201 E Street Building Structural Upgrades	FY 2018/19 Appropriation Fund:	\$0 General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	XXXX

PROJECT DESCRIPTION

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) structures 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Adopted	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$0*	\$0	\$0	\$0	\$0	\$0*
Totals	\$0*	\$0	\$0	\$0	\$0	\$0*

Expenditures						
	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

*Staff is recommending the project to be deleted and funds of \$1,000,000 transferred to "City Hall Renovation Project".

Consistency: This project is consistent with Goal 4 of the Mayor and Council "Ensure Development of a Well-Planned, Balanced and Sustainable City".

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB 19-XXXX	FY 2018/19	\$0
Project Name	201 E Street HVAC and Elevator Replacement	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	New
Division	Facilities	Project No.	XXXX

PROJECT DESCRIPTION

Replace Building 201 HVAC systems and rebuild elevators. Design will be completed 2nd quarter FY 2017/18. Construction bids will go to council for award 2nd quarter FY 2017/18 and construction will start 3rd quarter FY 2017/18. Project completion will be in 4th quarter FY 2017/18.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Adopted	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$0*	\$0	\$0	\$0	\$0	\$0*
Totals	\$0*	\$0	\$0	\$0	\$0	\$0*

Expenditures						
	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

Staff is recommending the project to be deleted and funds of \$1,000,000 transferred to “City Hall Renovation Project”.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City”.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-XXX	FY 2018/19	\$0
Project Name	City Hall Data Center Construction and Equipment	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	XXXX

PROJECT DESCRIPTION

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. Information Technology spent \$1,000,000 of the funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$0*	\$0	\$0	\$0	\$0	\$0*
Totals	\$0*	\$0	\$0	\$0	\$0	\$0*

Expenditures						
	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

*Staff recommending the project to be deleted and funds of \$2,250,000 transfer to “City Hall Renovation Project”

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City”.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-006	FY 2018/19	300,000.00
Project Name	City Hall Parking Structure Deck Waterproofing and ADA Upgrades	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	New
Division	Facilities	Project No.	8635

PROJECT DESCRIPTION

The project will install a surface drainage system for the top deck of the City Hall Parking structure and 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 leaded 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General (001)	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expenditures						
Construction	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Project Mgmt.	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-XXXX	FY 2018/19	\$0
Project Name	City Hall Plaza Building	Appropriation	General
Department	Public Works	Fund:	
CIP Type	Buildings	Wards	4
Division	Facilities	Project Category	Ongoing
		Project No.	XXXX

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General	\$0*	\$0	\$0	\$0	\$0	\$0*
Totals	\$0*	\$0	\$0	\$0	\$0	\$0*

Expenditures						
	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

*Staff recommending the project to be deleted and funds of \$150,000 transfer to “City Hall Renovation Project”

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City”.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-XXXX	FY 2018/19	\$0
Project Name	City Hall Plaza Sidewalk and Tree Replacement	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	XXXX

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General fund (001)	\$0*	0	\$0	\$	\$	\$0*
Totals	\$0*	0	\$0	\$	\$	\$0*

Expenditures						
	\$0	0	\$0	\$	\$	\$0
Totals	\$0	0	\$0	\$	\$	\$0

PROJECT STATUS UPDATE

*Staff is recommending the project to be deleted and funds of \$525,000 transferred to "City Hall Renovation Project"

Consistency: This project is consistent with Goal 4 of the Mayor and Council "Ensure Development of a Well-Planned, Balanced and Sustainable City".

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-007	FY 2018/19	125,000
Project Name	Demolition of Fire Station 223	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	8641

PROJECT DESCRIPTION

Demolish Fire Station 223 and return site to buildable condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Expenditures						
	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-008	FY 2018/19	\$125,000
Project Name	Facilities Assessment	Appropriation	General
Department	Public Works	Fund:	
CIP Type	Buildings	Wards	All
Division	Facilities	Project Category	Ongoing
		Project No.	8638

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000

Expenditures						
	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000

PROJECT STATUS UPDATE

Proposals have been received to do facilities assessment for 176 buildings Citywide. Consultant has been selected and will go for City Council approval in June 2018. Assessment will be completed in FY 18/19

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDINGS**

CIP No.	GB19- 001	FY 2018/19	\$1,000,000
Project Name	Facilities Replacement (Annual)	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	New
Division	Facilities	Project No.	8638

PROJECT DESCRIPTION

Based on the future evaluation of 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. This project will improve existing facilities based upon use and condition

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Adopted	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Expenditures						
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDINGS**

CIP No.	GB19-005	FY 2018/19	\$500,000
Project Name	Fuel Station Upgrade at City Yard	Appropriation Fund:	Integrated Waste (527)
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	New
Division	Facilities	Project No.	8667

PROJECT DESCRIPTION

Upgrading existing fuel station at the City yard

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
IW/527	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures						
	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDINGS**

CIP No.	GB19-004	FY 2018/19	750,000
Project Name	Library HVAC Upgrade	Appropriation Fund:	CDBG(119)
Department	Public Works	Wards	1
CIP Type	Buildings	Project Category	New
Division	Facilities	Project No.	2209

PROJECT DESCRIPTION

Upgrading the HVAC System at the Norman Feldheym Central Library

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CDBG	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Expenditures						
	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Totals	\$750,000	\$0	\$0	\$0	\$0	\$750,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GB19-002	FY 2018/19	\$5,645,0
Project Name	City Hall Renovation	Appropriation	00
Department	Public Works	Fund:	General
CIP Type	Buildings	Wards	4
Division	Facilities	Project Category	New
		Project No.	8663

PROJECT DESCRIPTION

City Hall Renovation.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$5,645,000	\$0	\$2,500,000	\$0	\$0	\$8,145,000
Totals	\$5,645,000	\$0	\$2,500,000	\$0	\$0	\$8,145,000

Expenditures						
	\$5,645,000	\$0	\$2,500,000	\$0	\$0	\$8,145,000
Totals	\$5,645,000	\$0	\$2,500,000	\$0	\$0	\$8,145,000

PROJECT STATUS UPDATE

*Staff recommending the following transfer from existing project for FY 2018/19

- | | |
|--|--------------------|
| 1. 201 E Street HVAC and Elevator Replacement | \$1,000,000 |
| 2. 201 E Street ADA Compliance and Meeting Room Renovations | \$220,000 |
| 3. City Hall Plaza Sidewalk and Tree Replacement | \$525,000 |
| 4. City Data Center Construction and Equipment | \$2,250,000 |
| 5. City Hall Plaza Building Security | \$150,000 |
| 6. 201 E street Building Structural Upgrades | \$1,000,000 |
| 7. Study Options for City Hall Seismic Retrofit and Rehabilitation | \$500,000 |
| TOTAL | \$5,645,000 |

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City”.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GR19-003	FY 2018/19	100,000.00
Project Name	Public Works Yard Improvements and Administration Building	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	New
Division	Facilities	Project No.	8682

PROJECT DESCRIPTION

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000
Totals	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000

Expenditures						
	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000
Totals	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,600,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDINGS**

CIP No.	GB18-009	FY 2018/19	250,000
Project Name	Rowe Library Roof Replacement	Appropriation Fund:	CDBG(119)
Department	Public Works	Wards	7
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	2210

PROJECT DESCRIPTION

Roofing and Fascia Replacement at Howard M. Rowe Branch Library

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CDBG	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expenditures						
	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

Construction contract has been awarded and project will be completed in 2019

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
BUILDING**

CIP No.	GR19-XXX	FY 2018/19	\$0
Project Name	Study Options and Costs for City Hall Seismic Retrofit and Rehabilitation*	Appropriation Fund:	General
Department	Public Works	Wards	4
CIP Type	Buildings	Project Category	Ongoing
Division	Facilities	Project No.	XXXX

PROJECT DESCRIPTION

The project will retain Consultant to study different options to seismically upgrade City Hall Building

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$0*	\$0	\$0	\$0	\$0	\$0*
Totals	\$0*	\$0	\$0	\$0	\$0	\$0*

Expenditures						
	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

Staff is recommending the project to be deleted and funds transferred to “City Hall Renovation Project”

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City”.

Forecasted Project Completion Date:
On-going Operating & Maintenance Impact:
Project Manager:

TBD
Maintenance reduced
Saba Engineer



LANDFILL



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City of San Bernardino
 Landfill Summary
 FY 2018/19

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Landfill Total	59	Underground Diesel Tank removal at 450 E Vanderbilt Way	150,000					150,000
Grand Total			150,000					150,000

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
LANDFILL**

CIP No.	LF19-001	FY 2018/19	\$150,000
Project Name	Remove an Underground Tank at Landfill	Appropriation	
Department	Public Works	Ward	3
CIP Type	Landfill	Project Category	New
Division	Engineering	Project No.	8668

PROJECT DESCRIPTION

This Project consists of removal of a diesel underground tank that is located at the City closed landfill located at Vanderbilt Way and Carnegie Drive.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Integrated Waste (527)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Expenditures						
PS&E	\$145,000	\$0	\$0	\$0	\$0	\$145,000
City Oversight	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet.

Forecasted Project Completion Date:	December 31, 2018
On-going Operating & Maintenance Impact:	Closed Landfill – Continuous operation
Project Manager:	Saba Engineer

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PARKS



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City of San Bernardino
Parks Summary
FY 2018/19

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Parks	74	Al Guhin Park - Playground Equipment	94,700					94,700
Parks	69	City-Wide Ball Field Concession / Restroom Bldg. Roof repairs		225,000				225,000
Parks	65	Jerry Lewis Swim Center Facility Improvements		715,000				715,000
Parks	67	Options Analysis for Delman Heights Park	150,000					150,000
Parks	70	Perris Hill Park Improvements	250,000					250,000
Parks	72	Play Ground Equipment Replacement	830,000	946,000	665,500	572,000	390,500	3,404,000
Parks	71	Pool Plastering and Related Renovations	714,000					714,000
Parks	75	San Bernardino Soccer Complex Drop off Lane	120,000					120,000
Parks	68	Seccombe Lake Ball Fields – Security Fencing/Restroom Upgrades	500,000					500,000
Parks	76	Splash Parks Improvements	1,000,000					1,000,000
Parks	73	Verdemont Community Center at Al Guhin	263,000					263,000
Parks Total			3,921,700	1,886,000	665,500	572,000	390,500	7,435,700
Grand Total			3,921,700	1,886,000	665,500	572,000	390,500	7,435,700

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-XXX	FY 2018/19	\$715,000
Project Name	Jerry Lewis Swim Center Facility Improvements	Appropriation	CDBG
		Fund:	(119)
Department	Parks	Wards	2
CIP Type	Parks	Project Category	New
Division	Aquatics	Project No.	XXXX

PROJECT DESCRIPTION

The Jerry Lewis Swim Center was last remodeled in 1993. This is the most utilized of all of our aquatic facilities. We need to address ADA compliance issues with the restrooms and shower areas in addition to the main facility itself, we have pedestrian traffic flow issues, the roof leaks in certain areas and we have severe signs of deterioration on the flat part of the roof in the swim center as well as the electrical room building adjacent to the swim center. We also need to address the floor. The swim center currently has swirled concrete as an anti-slip floor, which has deteriorated to the point that is no longer providing slip protection when it gets wet from the users of the facility. We also need to address being able to secure the building off-season, due to the extensive use of windows on the rear part of the building and the glass entry doors. Whether we use an interior security gate system or another type of physical barrier to prevent break-ins, security needs to be part of the improvements to the swim center.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
CDBG (119)	\$0	\$715,000	\$0	\$0	\$0	\$715,000
Totals	\$0	\$715,000	\$0	\$0	\$0	\$715,000

Expenditures						
Project Design & Construction	\$0	\$685,000	\$0	\$0	\$0	\$685,000
Project Management	\$0	\$30,000	\$0	\$0	\$0	\$ 30,000
Totals	\$0	\$715,000	\$0	\$0	\$0	\$715,000

PROJECT STATUS UPDATE

An assessment of the Jerry Lewis Swim Center will be completed by Park Department Staff in FY 18/19 in anticipation of approval of CDBG funding for FY 19/20. Upon approval of funding, the assessment will be given to Public Works who will then work in conjunction with Park Staff to determine the scope of work needed for the development of an RFP.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	April 30, 2020
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PRXX-008	FY 2018/19	
Project Name	Options Analysis for Delman Heights Park	Appropriation	\$150,000
Department	Parks	Wards	6
		Fund:	General (001)
CIP Type	General Fund	Project Category	Ongoing
Division	Aquatics	Project No.	8642

PROJECT DESCRIPTION

Scope of project to do Delman Heights Park assessment to provide required improvements according to Community needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
General Fund (001)	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Expenditures						
Structures/Site Construction	\$140,000	\$0	\$0	\$0	\$0	\$140,000
City Project Mgmt.	\$ 10,000	\$0	\$0	\$0	\$0	\$ 10,000
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

PROJECT STATUS UPDATE

The project has not been started yet.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-001	FY 2018/19	
Project Name	Seccombe Lake Ball Fields – Security Fencing/Restroom Upgrades	Appropriation	\$500,000
Department	Parks	Wards Fund:	1 CDBG (119)
CIP Type	Parks	Project Category	Ongoing
Division	Parks	Project No.	8602

PROJECT DESCRIPTION

This project will install 8ft. tall security fencing to encompass the existing ball field area, 7th St. parking lot, electrical service building and pump house. Also rehabilitate existing restroom facilities within the newly secured area to bring the facilities up to current requirements of the American Disabilities Act.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CDBG (119)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures						
Construction	\$480,000	\$0	\$0	\$0	\$0	\$480,000
City Project Mgmt.	\$ 20,000	\$0	\$0	\$0	\$0	\$ 20,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

Construction bids have been received, construction contract will be awarded, and project will be constructed in FY 18/19

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-XXX	FY 2018/19	
Project Name	City-Wide Ball Field Concession / Restroom Bldg. Roof repairs	Appropriation	\$0
Department	Parks	Wards	All
CIP Type	Parks	Project Category	New
Division	Outdoor Facilities	Project No.	XXXX

PROJECT DESCRIPTION

Most of the outbuildings at Ball Fields are flat-roofed. Little to no improvements has been made throughout the years. Weatherization and vandalism have made these buildings highly susceptible for break-ins, as water pools on these roofs during rain and direct sun in the spring/summer weakens the material that makes up the roof. Adding a pitch to these buildings will mitigate the vandalism and weatherization but will also add aesthetically to these buildings.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CDBG (119)	\$0	\$225,000	\$0	\$0	\$0	\$ 225,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$225,000

Expenditures						
Construction	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Project Management	\$0	\$ 25,000	\$0	\$0	\$0	\$ 25,000
Totals	\$0	\$225,000	\$0	\$0	\$0	\$225,000

PROJECT STATUS UPDATE

An assessment of the facilities was completed in FY 16/17. This assessment will be updated in FY 18/19 in anticipation of approval of funding for this project. The updated assessment will be used to determine the scope of work needed for the Request for Proposal.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-002	FY 2018/19	
Project Name	Perris Hill Park Improvements	Appropriation	\$250,000
Department	Parks	Wards	2
		Fund:	CDBG (119)
CIP Type	Parks	Project Category	Ongoing
Division	Parks	Project No.	7804

PROJECT DESCRIPTION

This project will install 8ft. tall security and rehabilitate existing restroom facilities within the newly secured area to bring the facilities up to current requirements of the American Disabilities Act.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
CDBG (119)	\$250,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Expenditures						
Structures/Site Construction	\$240,000	\$0	\$0	\$0	\$0	\$240,000
City Project Mgmt.	\$ 10,000	\$0	\$0	\$0	\$0	\$ 10,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

Construction bids have been received, construction contract will be awarded, and project will be constructed in FY 18/19

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-004	FY 2018/19	
Project Name	Pool Plastering and Related Renovations	Appropriation	\$714,000
Department	Parks	Wards	1, 7
		Fund:	CDBG (119)
CIP Type	CDBG	Project Category	New
Division	Aquatics	Project No.	2208

PROJECT DESCRIPTION

Phase 2 of the Pool Plastering and Related Renovations project will address the main pool and wading pool at Nunez Pool, main pool at Delmann Heights, and the main pool at Mill.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
CDBG (119)	\$714,000	\$0	\$0	\$0	\$0	\$714,000
Totals	\$714,000	\$0	\$0	\$0	\$0	\$714,000

Expenditures						
Construction	\$714,000	\$0	\$0	\$0	\$0	\$714,000
Totals	\$714,000	\$0	\$0	\$0	\$0	\$714,000

PROJECT STATUS UPDATE

The department will be seeking Council approval prior to September 2018 to award Phase 2 of the Pool Plastering and Related Renovations to Condor, Inc. who was the lowest bidder on RFP # F-17-36.

Once Council approves the resolution and related contract, work can begin immediately after the close of the 2018 Aquatics Swim Season in September 2018. Work on all 4 pools is anticipated to be completed by April 2019.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-005	FY 2018/19	
Project Name	Playground Equipment Replacement (Phase 1)	Appropriation	\$830,000
Department	Parks	Wards	1, 3,4, 5,6,7
		Fund:	CDBG (119)
CIP Type	Parks	Project Category	New
Division	Parks	Project No.	8665

PROJECT DESCRIPTION

This is Phase 1 of 5 phases. Phase 1 (FY 18/19) consists of replacing the playground equipment at the following park sites: LaPlaza, Colony, Gutierrez Field, Delmann Heights, Encanto, and Jack Reily.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
CDBG (119)	\$830,000	\$0	\$0	\$0	\$0	\$830,000
TBD	\$0	\$946,000	\$665,500	\$572,000	\$390,500	\$2,574,000
Totals	\$830,000	\$946,000	\$665,500	\$572,000	\$390,500	\$3,404,000

Expenditures						
Structures/Site Construction	\$730,000	\$860,000	\$605,000	\$520,000	\$355,000	\$2,105,000
City Project Mgmt.	\$ 100,000	\$ 86,000	\$ 60,500	\$ 52,000	\$ 35,500	\$ 210,500
Totals	\$830,000	\$946,000	\$665,500	\$572,000	\$390,500	\$3,404,000

PROJECT STATUS UPDATE

A playground assessment was completed in FY 17/18 and a priority list was compiled after determining age, condition, and any safety issues of existing structures. The estimated cost of the replacement playground equipment at each location was determined by the area the replacement structures will occupy and the size of the structure to be installed at each location. Once the budget for FY 18/19 is approved by Council, the RFP process can begin, and a construction timeline can be determined for Phase 1.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR04-028	FY 2018/19	
Project Name	Verdemont Community Center at Al Guhin Park	Appropriation	\$263,000
Department	Parks	Wards	5
		Fund:	Verdemont Capital Project (208)
CIP Type	Parks	Project Category	Ongoing
Division	Parks	Project No.	7743

PROJECT DESCRIPTION

Identify and correct construction deficiencies at Verdemont Community Center at Al Guhin Park

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Verdemont Capital Projects (208)	\$263,000	\$0	\$0	\$0	\$0	\$263,000
Totals	\$263,000	\$0	\$0	\$0	\$0	\$263,000

Expenditures						
Construction	\$253,000	\$0	\$0	\$0	\$0	\$253,000
City Project Mgmt.	\$ 10,000	\$0	\$0	\$0	\$0	\$ 10,000
Totals	\$263,000	\$0	\$0	\$0	\$0	\$263,000

PROJECT STATUS UPDATE

The project has not started yet.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR09-001	FY 2018/19	
Project Name	Al Guhin Park – Playground Equipment	Appropriation	\$94,700
Department	Parks	Wards	5
		Fund:	Parkland (268)
CIP Type	Parks	Project Category	Ongoing
Division	Parks	Project No.	7899

PROJECT DESCRIPTION

Purchase and install playground equipment and surfacing at Al Guhin Park

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Parkland (268)	\$94,700	\$0	\$0	\$0	\$0	\$94,700
Totals	94,700	\$0	\$0	\$0	\$0	\$94,700

Expenditures						
Structures/Site Construction	\$90,000	\$0	\$0	\$0	\$0	\$90,000
City Project Mgmt.	\$ 4,700	\$0	\$0	\$0	\$0	\$ 4,700
Totals	\$94,700	\$0	\$0	\$0	\$0	94,700

PROJECT STATUS UPDATE

The project has not started yet.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:
On-going Operating & Maintenance Impact:
Project Manager:

June 30, 2019
Maintenance reduced
Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-003	FY 2018/19	
Project Name	San Bernardino Soccer Complex Drop Off Lane	Appropriation	\$120,000
Department	Parks	Wards	7
		Fund:	Parkland (268)
CIP Type	Parks	Project Category	Exist
Division	Parks	Project No.	8615

PROJECT DESCRIPTION

This project will install participant drop-off lane at East boundary of the complex to 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Parkland (268)	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Expenditures						
Construction	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Project Mgmt.	\$ 10,000	\$0	\$0	\$0	\$0	\$10,000
Totals	\$120,000	\$0	\$0	\$0	\$0	\$120,000

PROJECT STATUS UPDATE

Project has not been started

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
PARKS**

CIP No.	PR19-007	FY 2018/19	
Project Name	Splash Parks Improvements	Appropriation	\$1,000,000
Department	Parks	Wards	1, 3,4,
		Fund:	5,6,7 CDBG (119)
CIP Type	Parks	Project Category	New
Division	Parks	Project No.	2204

PROJECT DESCRIPTION

The Project consist of design and construction of water recycling facilities to provide services to the City's Splash pads that located at the following Parks:

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CDBG (119)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Parkland Fund (268)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures						
Structures/Site Construction	\$950,000	\$0	\$0	\$0	\$0	\$950,000
City Project Mgmt.	\$ 50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

PROJECT STATUS UPDATE

A playground assessment was completed in FY 17/18 and a priority list was compiled after determining age, condition, and any safety issues of existing structures. The estimated cost of the replacement playground equipment at each location was determined by the area the replacement structures will occupy and the size of the structure to be installed at each location. Once the budget for FY 18/19 is approved by Council, the RFP process can begin, and a construction timeline can be determined for Phase 1.

Consistency: This project is consistent with Goal 4 of the Mayor and Council "Ensure Development of a Well-Planned, Balanced and Sustainable City" since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer



POLICE



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**City of San Bernardino
Police
FY 2018/19**

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Police	81	Headquarter Roof Replacement	550,000	-	-	-	-	550,000
Police	82	Tenant Improvements at Building 'B' by Headquarter	2,500,000	-	-	-	-	2,500,000
Police	83	Shooting Facility Improvements	2,500,000	-	-	-	-	2,500,000
Police Total			5,550,000	-	-	-	-	5,550,000
Grand Total			5,550,000	-	-	-	-	5,550,000

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
POLICE DEPARTMENT**

CIP No.	PD19-001	FY 2018/19	
Project Name	Headquarter Roof Replacement	Appropriation	\$550,000
Department	Public Works	Wards	3
CIP Type	Police	Fund:	General
Division	Police	Project Category	New
		Project No.	8664

PROJECT DESCRIPTION

This project will replace roof at Police Headquarters.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
TBD	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Totals	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Expenditures						
Construction	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Totals	\$550,000	\$0	\$0	\$0	\$0	\$550,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
POLICE DEPARTMENT**

CIP No.	PD19-003	FY 2018/19	
Project Name	Tenant Improvements at Building 'B' by Headquarter	Appropriation	2,500,000
Department	Public Works	Fund:	General
CIP Type	Police	Wards	3
Division	Police	Project Category	New
		Project No.	8670

PROJECT DESCRIPTION

This project will provide tenant improvement at Building “B” by Police Headquarter.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
TBD	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Expenditures						
PS&E	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
POLICE DEPARTMENT**

CIP No.	PD19-002	FY 2018/19	2,500,000
Project Name	Shooting Facility Improvements	Appropriation	
Department	Public Works	Wards	3
CIP Type	Police	Fund:	General
Division	Police	Project Category	New
		Project No.	8669

PROJECT DESCRIPTION

This project will improve existing Police Department shooting facility.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
TBD	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Expenditures						
PS&E	\$100,000	\$0	\$0	\$0	\$0	\$100,000
CON	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Totals	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

PROJECT STATUS UPDATE

This is a new project and has not been started yet

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:

On-going Operating & Maintenance Impact:

New Street - Maintenance may increase somewhat.

Project Manager:

Saba Engineer

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STREETS



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**City of San Bernardino
Streets Summary
FY 2018/19**

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Streets	89	State Street Extension Phase 1 Baseline 16th Street to Baseline	375,000	275,000	4,333,000	25,000		5,008,000
Streets	90	Mt. Vernon Bridge Replacement	825,000	1,225,000	1,425,000	1,225,000	750,000	5,450,000
Streets	91	40th Street Widening from Johnson Street to Electric Avenue	1,025,000	50,000	1,275,000	1,275,000		3,625,000
Streets	92	University Parkway & I-215 Freeway Interchange Improvements	109,000	300,000	424,000	304,000		1,137,000
Streets	93	"H" Street Widening from Kendall Drive to 40th Street	380,000	50,000	425,000			855,000
Streets	94	2nd Street Bridge Replacement at Warm Creek	250,000	3,655,000	-	-	-	3,905,000
Streets	96	Broadmoor Boulevard Pavement Rehabilitation		500,000				500,000
Streets	97	ATP Cycle 2 - Safe Routes to Schools project at 3 locations	185,000	285,000	1,725,000			2,195,000
Streets	99	Pavement Rehabilitation at 11 locations	2,100,000					2,100,000
Streets	101	Pavement Rehabilitation at 11 locations	2,125,000					2,125,000
Streets	103	Pavement Rehabilitation at 14 locations	2,350,000					2,350,000
Streets	105	Mountain Avenue and 40th Street Improvements	1,300,000					1,300,000
Streets	106	Broadmoor Boulevard Parkway Rehabilitation	300,000					300,000
Streets	107	Sterling Ave Rehabilitation from Pacific Street to Highland Avenue & Conejo and 39th St SD Replacement(Coop Project - County Lead)	700,000					700,000
Streets	108	Co-op with City of Highland- Six Locations	815,000	728,011	688,386	-	-	2,231,397
Streets	109	Infill Housing Street and Sidewalk Improvement Project	1,170,077	-				1,170,077
Streets	110	Citywide Street Rehabilitation		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Streets	111	Bridge Railing Repair Various Locations	350,000					350,000
Streets	112	Bridge Railing Repair Various Locations	350,000	350,000	350,000	350,000	350,000	1,750,000
Streets	113	Construct Accessibility Improvements at Various Locations (Annual)	500,000					500,000
Streets	114	ADA Access Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	115	Citywide Pavement Rehabilitation (Slurry/Crack seal)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Streets	116	Citywide Annual Concrete Repairs	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	117	Concrete Repairs Citywide (Annual)	700,000					700,000
Streets	118	Pavement Rejuvenation at Various Locations (Annual) Slurry	500,000					500,000
Streets Total			18,409,077	11,418,011	14,645,386	7,179,000	5,100,000	56,751,474
Grand Total			18,409,077	11,418,011	14,645,386	7,179,000	5,100,000	56,751,474

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS04-009	FY 2018/19	\$375,000
Project Name	State Street Extension Phase 1 Baseline 16th Street to Baseline	Appropriation	Reg. Dif (264)
Department	Public Works	Fund:	1, 6
CIP Type	Streets	Wards	1, 6
Division	Engineering	Project Category	Ongoing
		Project No.	7245

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Regional DIF (264)	\$375,000	\$275,000	\$4,333,000	\$25,000	\$0	\$5,008,000
Totals	\$375,000	\$275,000	\$4,333,000	\$25,000	\$0	\$5,008,000

Expenditures						
CEQA Env.	\$175,000	\$0	\$0	\$0	\$0	\$175,000
PS&E	\$175,000	\$0	\$0	\$0	\$0	\$175,000
ROW	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Construction	\$0	\$0	\$4,283,000	\$0	\$0	\$4,283,000
City Oversight	\$25,000	\$25,000	\$50,000	\$25,000	\$0	\$125,000
Totals	\$375,000	\$275,000	\$4,333,000	\$25,000	\$0	\$5,008,000

PROJECT STATUS UPDATE

Environmental clearance under CEQA will be completed in FY 18/19. PS&E will begin in late FY 18/19 and be completed by December of 2019. ROW acquisition will begin in early 2020 and be completed by December of 2020. Construction will begin in early 2021 and be completed by the end of 2021.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date: December 31, 2021
 On-going Operating & Maintenance Impact: New Street - Maintenance may increase somewhat.
 Project Manager: Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS04-012	FY 2018/19	\$825,000
Project Name	Mt. Vernon Bridge Replacement	Appropriation	264 (Reg. Circulation)
Department	Public Works	Fund:	Circulation)
CIP Type	Streets	Wards	1,3
Division	Engineering	Project Category	Ongoing
		Project No.	7121

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Fund 264 Reg. Circulat.	825,000	\$1,225,000	\$1,425,000	\$1,225,000	\$750,000	\$5,450,000
Totals	825,000	\$1,225,000	\$1,425,000	\$1,225,000	\$750,000	\$5,450,000

Expenditures						
Design & Construction	\$800,000	\$1,200,000	\$1,400,000	\$1,200,000	\$750,000	\$5,350,000
City Oversight	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Totals	\$825,000	\$1,225,000	\$1,425,000	\$1,225,000	\$750,000	\$5,450,000

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

PROJECT STATUS UPDATE

The environment document (NEPA) was certified by Caltrans in 2011. Supplemental environmental clearance is necessary due to the expanded Area of Potential Effect (APE) to meet requirements of the BNSF railroad. SBCTA is currently negotiating with BNSF to firmly establish the requirements of the railroad and their participation in the project. Supplemental environmental, design and right-of-way acquisition is expected to be completed by June 2020. SBCTA plans to start demolition of the existing bridge in late 2019 and complete construction of the new bridge by late 2022/early 2023.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2022
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS04-014	FY 2018/19	
Project Name	40 th Street Widening from Johnson Street to Electric Avenue	Appropriation Fund:	\$1,025,000 Reg. Circ. (264)
Department	Public Works	Wards	4
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7160

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Reg. Circ (264)	\$1,025,000	\$50,000	\$1,275,000	\$1,275,000	\$0	\$3,625,000
Totals	\$1,025,000	\$50,000	\$1,275,000	\$1,275,000	\$0	\$3,625,000

Expenditures						
R/W	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Undergrounding OH's	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$2,500,000
Project Mgmt.	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Totals	\$1,025,000	\$50,000	\$1,275,000	\$1,275,000	\$0	\$3,625,000

PROJECT STATUS UPDATE

Engineering Resources of Southern California, Inc. was retained in 2017 at a cost of \$220,275 to complete environmental clearance under CEQA and prepare PS&E. Environmental clearance is 100% complete and PS&E is 95% complete. Right of way engineering is 100% completed. A different consultant will be retained to conduct right of way acquisition which is expected to require about 1 year to complete. Right of way acquisition will be followed by undergrounding of the overhead lines under Rule 20-A. Undergrounding will be accomplished by Southern California Edison Company at no cost to the City. Construction on the road widening project is expected to begin in 2020 and be completed by 2022.

Consistency: This project is consistent with Goal 4 of the Mayor and Council "Ensure Development of a Well-Planned, Balanced and Sustainable City" since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2022
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS04-019	FY 2018/19	
Project Name	University / I-215 Interchange Improvements	Appropriation Fund:	\$109,000 Meas. I (129)
Department	Public Works	Wards	5,6
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7240

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Measure I (129)	\$109,000	\$300,000	\$424,000	\$304,000	\$0	\$1,137,000
Totals	\$109,000	\$300,000	\$424,000	\$304,000	\$0	\$1,137,000

Expenditures						
R/W	\$24,000	\$95,000	\$0	\$0	\$0	\$119,000
CON	\$0	\$55,000	\$274,000	\$219,000	\$0	\$548,000
SBCTA Oversight	\$60,000	\$125,000	\$125,000	\$60,000	\$0	\$370,000
City Oversight	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
Totals	\$109,000	\$300,000	\$424,000	\$304,000	\$0	\$1,137,000

PROJECT STATUS UPDATE

The Project Approval and Environmental Document (PAED) is expected to be approved in late 2018. Construction is expected to be completed in early 2022 and the project closed by June 2022.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Maintenance will increase
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS04-152	FY 2018/19	
Project Name	“H” Street Widening from Kendall Drive to 40 th Street	Appropriation Fund:	\$380,000 Reg. Circ. (264)
Department	Public Works	Wards	4
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7872

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Reg. Circ. (264)	\$380,000	\$50,000	\$425,000	\$0	\$0	\$855,000
Totals	\$380,000	\$50,000	\$425,000	\$0	\$0	\$855,000

Expenditures						
ED & PS&E	\$25,000	\$0	\$0	\$0	\$0	\$0
R/W	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Undergrounding OH's	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Project Mgmt.	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Totals	\$380,000	\$50,000	\$425,000	\$0	\$0	\$855,000

PROJECT STATUS UPDATE

The City approved a contract with CivilSource, Inc. at a cost of \$168,700 to prepare the environmental document and design the improvements. That work is approximately 5% completed. CivilSource’s work will include right of way engineering; however, a separate consultant will be retained for right-of-way acquisition. Right of way acquisition is expected to require about 1 year to complete. Right of way acquisition will be followed by undergrounding of the overhead lines under Rule 20-A. Undergrounding will be accomplished by Southern California Edison Company at no cost to the City. Construction on the road widening project is expected to begin in 2020 and be completed by 2021.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2021
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS13-001	FY 2018/19	
Project Name	2 nd Street Bridge Replacement at Warm Creek	Appropriation Fund:	\$250,000 Reg. Circ. I (264)
Department	Public Works	Wards	4
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7841

PROJECT DESCRIPTION

This project involves replacement of the existing bridge on 2nd Street over Warm Creek. The bridge is located on 2nd Street between Arrowhead Avenue and Sierra Way.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Reg. Circ. (264)	\$250,000	\$3,655,000	\$0	\$0	\$0	\$3,905,000
Totals	\$250,000	\$3,655,000	\$0	\$0	\$0	\$3,905,000

Expenditures						
PS&E	\$25,000	\$0	\$0	\$0	\$0	\$25,000
R/W	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000
Project Mgmt.	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Construction Mgmt.	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Totals	\$250,000	\$3,655,000	\$0	\$0	\$0	\$3,905,000

Note: The cost of this project will be reimbursed by Caltrans at the rate of 88.53% under the Federal Highway Bridge Program.

PROJECT STATUS UPDATE

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 PS&E is 90% completed. Request for authorization to proceed with right-of-way acquisition has been submitted to Caltrans. Construction on the road widening project is expected to begin in 2020 and be completed by 2021.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2020
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS14-036	FY 2018/19	
Project Name	Broadmoor Boulevard Pavement Rehabilitation	Appropriation Fund:	\$0 Meas. I (129)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	8617

PROJECT DESCRIPTION

This project consists of rehabilitation of Broadmoor Boulevard from 30th Street to Parkdale Avenue. Accessibility improvement will be installed or upgraded as part of the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Measure I (129)	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Expenditures						
PS&E	\$0	\$25,000	\$0	\$0	\$0	\$25,000
R/W	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$470,000	\$0	\$0	\$0	\$470,000
Project Mgmt.	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Totals	\$0	\$500,000	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

This is a new project and has not been started.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS17-001	FY 2018/19	
Project Name	ATP Cycle 2-Safe Routes to Schools project at 3 locations	Appropriation Fund:	\$185,000 Meas. I (129)
Department	Public Works	Wards	2,3,4
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	8604

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Measure I (129)	\$185,000	\$285,000	\$1,725,000	\$0	\$0	\$2,195,000
Totals	\$185,000	\$285,000	\$1,725,000	\$0	\$0	\$2,195,000

Expenditures						
PS&E	\$160,000	\$250,000	\$0	\$0	\$0	\$410,000
R/W	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Construction	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Project Mgmt.	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000
Totals	\$185,000	\$285,000	\$1,725,000	\$0	\$0	\$2,195,000

Note: The cost of this project will be reimbursed by Caltrans at the rate of approximately 85% under the Federal Safe Routes to School program.

PROJECT STATUS UPDATE

Funding for the environmental phase was recently approved in the amount of \$143,000. City staff is in the process of completing the NEPA environmental document through Caltrans.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Construction on the project is expected to begin in 2020 and be completed by 2021.

Forecasted Project Completion Date:

December 2021

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS18-001	FY 2018/19	\$2,100,000
Project Name	Pavement Rehabilitation at 11 Locations	Appropriation	Meas. I (129)
Department	Public Works	Fund:	
CIP Type	Streets	Wards	All
Division	Engineering	Project Category	Ongoing
		Project No.	See Next Page

PROJECT DESCRIPTION

This project consists of pavement rehabilitation at eleven locations citywide to rehabilitate pavement, repair broken curb and gutter and sidewalk. Retrofitting or installing ADA access ramps as required by State/Federal guidelines is also part of the project. See the next page for locations, construction cost and account numbers.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Measure I (129)	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Totals	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

Expenditures						
Construction	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Totals	\$2,100,000	\$0	\$0	\$0.	\$0	\$2,100,000

PROJECT STATUS UPDATE

A contract for design of this project was awarded to Onward Engineering, Inc. in October 2017. The Plans and Specifications are approximately 90% complete. Bidding is expected to commence in June 2018 and construction can be completed by December 2018.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 31, 2018
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

	<u>Segment</u>	<u>Account</u>	<u>Construction</u>		<u>Contingencies</u>		<u>Construction</u>	
			<u>Estimate</u>	<u>20%</u>	<u>Mgmt.</u>	<u>Mgmt.</u>		
SS12-010	Sterling Ave btw Highland Ave and Date Place	129-160-8619-5504	\$470,062.25	\$94,012.45	\$2,272.73	\$2,272.73		
SS15-005	California St btw Highland Avee and Porter St	129-160-8019-5504	\$148,792.89	\$29,758.58	\$2,272.73	\$2,272.73		
SS15-006	Tippecanoe Ave between Vine St and 9th St	129-160-8020-5504	\$114,372.25	\$22,874.45	\$2,272.73	\$2,272.73		
SS15-008	Irvington Ave btw Chestnut Ave to Palm Ave	129-160-8021-5504	\$108,198.75	\$21,639.75	\$2,272.73	\$2,272.73		
SS15-009	Baseline St btw Canyon Rd to Conejo Dr	129-160-8022-5504	\$303,915.50	\$60,783.10	\$2,272.73	\$2,272.73		
SS15-048	Highland Ave btw SR 259 and H St	129-160-8027-5504	\$52,662.00	\$10,532.40	\$2,272.73	\$2,272.73		
SS15-019	Highland Ave between "H" Stand "G" St	129-160-8023-5504	\$79,756.50	\$15,951.30	\$2,272.73	\$2,272.73		
SS15-020	Magnolia Dr btw 48th St to Reservoir St	129-160-8024-5504	\$28,430.50	\$5,686.10	\$2,272.73	\$2,272.73		
SS15-021	Park Dr between Morgan Rd to Loyola Dr	129-160-8025-5504	\$104,625.25	\$20,925.05	\$2,272.73	\$2,272.73		
SS15-022	Highland Ave btw Sterling Ave to Guthrie Ave	129-160-8026-5504	\$190,413.75	\$38,082.75	\$2,272.73	\$2,272.73		
SS14-033	Windsor Dr between Park Dr to Morgan Rd	129-160-8018-5504	\$116,091.75	\$23,218.35	\$2,272.73	\$2,272.73		
			\$1,717,321.39	\$343,464.28	\$25,000.00	\$25,000.00		

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS18-002	FY 2018/19	\$2,125,000
Project Name	Pavement Rehabilitation at 11 Locations	Appropriation:	SB1
Department	Public Works	Fund:	
CIP Type	Streets	Wards:	All
Division	Engineering	Project Category:	Ongoing
		Project No.	See Next Page

PROJECT DESCRIPTION

This project consists of pavement rehabilitation at eleven locations Citywide to rehabilitate pavement, repair broken curb and gutter and sidewalk. Retrofitting or installing ADA access ramps as required by State/Federal guidelines is also part of the project. See the Page 2 for locations, construction cost and account numbers.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
SB1	\$2,125,000	\$0	\$0	\$0.	\$0	\$2,125,000
Totals	\$2,125,000	\$0	\$0	\$0.	\$0	\$2,125,000

Expenditures						
Construction	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
Project Management	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$2,125,000	\$0	\$0	\$0.	\$0	\$2,125,000

PROJECT STATUS UPDATE

A contract for design of this project is recommended to be awarded to KOA Corporation in April 2018. The Plans and Specifications are expected to be completed by August 2018 and bidding can proceed shortly thereafter. Construction can start as early November 2018 and complete by July 31, 2019.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	July 31, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

Street Segment	Account No.	Design Cost FY17/18	Constr. Cost FY18/19
SS14-019 Sierra Way - 9th Street to Baseline St	126-160-7978-5504	\$14,500	\$225,720
SS14-017 Arrowhead Ave - 7th Street to 9th St	126-160-7976-5504	\$7,250	\$120,960
SS15-003 "J" St Pavement - 8th St and 11th St	126-160-7996-5504	\$14,500	\$131,760
SS12-013 Davidson St between 16th St and 19th St	126-160-7922-5504	\$7,250	\$95,040
SS13-034 Garner Ave - Baseline St and 14th St	126-160-7963-5504	\$7,250	\$48,600
SS13-039 Evans St - Western Ave & Medical Center	126-160-7966-5504	\$7,250	\$64,800
SS14-013 Wilson St between 9th St to Baseline St	126-160-7972-5504	\$14,500	\$111,240
SS14-025 8th St - Medical Center to Mt Vernon Ave	126-160-7983-5504	\$21,750	\$439,560
SS14-030 Union St - Mt Vernon to Western Ave	126-160-7988-5504	\$7,250	\$82,080
SS14-026 Western Ave between Union St to 9th St	126-160-7984-5504	\$7,250	\$35,640
SS18-005 Little Mtn. Dr between Kendall & 30 th St	126-160-8616-5504	\$36,250	\$720,000
	TOTALS	\$145,000	\$2,075,400

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS18-003	FY 2018/19	\$2,350,000
Project Name	Pavement Rehabilitation at 14 Locations	Appropriation	SB1
Department	Public Works	Fund:	
CIP Type	Streets	Wards	All
Division	Engineering	Project Category	Ongoing
		Project No.	See Sheet 2

PROJECT DESCRIPTION

This project consists of pavement rehabilitation at fourteen locations Citywide to rehabilitate pavement, repair broken curb and gutter and sidewalk. Retrofitting or installing ADA access ramps as required by State/Federal guidelines is also part of the project. See the Page 2 for locations, construction cost and account numbers.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
SB1	\$2,350,000	\$0	\$0	\$0.	\$0	\$2,350,000
Totals	\$2,350,000	\$0	\$0	\$0.	\$0	\$2,350,000

Expenditures						
Construction	\$2,325,000	\$0	\$0	\$0	\$0	\$2,325,000
Project Management	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$2,350,000	\$0	\$0	\$0.	\$0	\$2,350,000

PROJECT STATUS UPDATE

A contract for design of this project is recommended to be awarded to Willdan in April 2018. The Plans and Specifications are expected to be completed by October 2018 and bidding can proceed shortly thereafter. Construction can start as early as January 2019 and complete by July 31, 2019.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	July 31, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

14 PAVEMENT REHABILITATION LOCATIONS - WILLDAN

CIP No.	Project Location	Account No.	Design Budget		Adopted
			FY 18/19	Constr.	FY 18/19
SS13-002	Waterman Ave btw Mill St and Central Ave	129-160-8620-5504	\$30,382		\$273,018
SS13-031	Commercial Road btw Waterman Ave and Steele Road	129-160-8621-5504	\$7,938		\$71,328
SS14-021	"H" St btw 48th St and Northpark Blvd	126-160-8622-5504	\$13,100		\$117,718
SS14-034	Pumalo St btw Golden Ave and Date Place	126-160-8623-5504	\$17,117		\$153,818
SS14-035	Hunts Lane btw Harwick Drive and Commercial Drive	126-160-8624-5504	\$17,466		\$156,957
SS15-025	Arrowhead Ave btw 5th St and 7th St	126-160-8625-5504	\$13,265		\$119,200
SS15-026	Baseline St btw "H" St and "E" St	126-160-8626-5504	\$26,229		\$235,697
SS15-027	Central Ave btw Pacific St and SR210 (State Route 210)	126-160-8627-5504	\$7,608		\$68,363
SS15-028	Pacific St btw City Limits (Olive) and Central Ave	126-160-8628-5504	\$1,766		\$15,870
SS15-029	Central Ave. btw SR210 and Highland Ave.	126-160-8629-5504	\$8,898		\$79,961
SS15-030	Grand Ave btw College Ave and Varsity Ave	126-160-8630-5504	\$4,046		\$36,362
SS15-031	Western Ave btw Kendall Drive and 48th St	126-160-8631-5504	\$13,701		\$123,124
SS15-032	California St btw 30th St and Cajon Blvd	126-160-8632-5504	\$16,535		\$148,586
SS17-003	Inland Center Drive btw "G" St and Adell St	126-160-8618-5504	\$56,849		\$725,000
			\$234,900		\$2,325,000

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS18-004	FY 2018/19	\$1,300,000
Project Name	Mountain Avenue and 40th Street Improvements	Appropriation Fund	Meas. I (129), Storm Drain (248)
Department	Public Works	Wards	4
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7236

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Measure I (129),	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Storm Drain (248)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

Expenditures						
PS&E	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Project Management	\$40,000	\$0	\$0	\$0	\$0	\$0
Totals	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

PROJECT STATUS UPDATE

90% design is completed. This will be completed by June 30, 2019

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS18-006	FY 2018/19	\$300,000
Project Name	Broadmoor Boulevard Parkway Rehabilitation	Appropriation Fund:	Gas Tax (126)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	8617

PROJECT DESCRIPTION

This project is to replace the existing arterial median landscaping with both hard scape and drought tolerant plants along Broadmoor Boulevard between Parkdale Drive and 30th Street. About 70,000 square foot will be landscaped.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$300,000	\$0	\$0	\$0.	\$0	\$300,000
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Expenditures						
PS&E	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$285,000	\$0	\$0	\$0	\$0	\$285,000
Project Mgmt.	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Totals	\$300,000	\$0	\$0	\$0.	\$0	\$300,000

PROJECT STATUS UPDATE

This is an existing project and has not been started.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Jim Gondos

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS19-001	FY 2018/19	\$700,000
Project Name	Sterling Ave Rehabilitation from Pacific Street to Highland Avenue & Conejo and 39th St SD Replacement (Coop Project - County Lead)	Appropriation Fund:	Meas. I (129)
Department	Public Works	Wards	7
CIP Type	Streets	Project Category	New
Division	Engineering	Project No.	8675

PROJECT DESCRIPTION

This Project will consist of rehabilitation the pavement on Sterling Avenue between Pacific Street and Highland Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Meas. I (129)	\$700,000	\$0	\$0	\$0	\$0	\$0
Totals	\$700,000	\$0	\$0	\$0	\$0	\$0

Expenditures						
Sterling Avenue Rehabilitation	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Conejo & 39 th St Storm Drain Replacement	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$700,000	\$0	\$0	\$0	\$0	\$700,000

PROJECT STATUS UPDATE

The County has requested that the City participate in a project to Rehabilitate Sterling Avenue between Pacific Street and Highland. The City has the east half of Sterling Avenue between Pacific Street and Highland and the County has the west half. The County will design and construct the project and invoice the City for its share of the cost.

The Cooperative Agreement will also cover the replacement of a failed storm drain at the intersection of Conejo Drive and 39th Street.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2018
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS19-002	FY 2018/19	\$815,000
Project Name	CO-OP w/Highland - Six Joint Projects	Appropriation Fund:	Meas. I (129)
Department	Public Works	Wards	4
CIP Type	Streets	Project Category	New
Division	Engineering	Project No.	8674

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Measure I (129)	\$815,000	\$728,011	\$688,386	\$0	\$0	\$2,231,397
Totals	\$815,000	\$728,011	\$688,386	\$0	\$0	\$2,231,397

Expenditures						
1. Pvmt Maint. & Rehabilitation	\$815,000	\$438,358	\$0	\$0	\$0	\$1,253,358
2. Pacific St Rehab Victoria to Palm	\$0	\$0	\$688,386	\$0	\$0	\$688,386
3. Pacific St Rehab Palm to Church	\$0	\$189,277	\$0	\$0	\$0	\$189,277
4. Pacific St Bikeway Guthrie to Church	\$0	\$28,991	\$0	\$0	\$0	\$28,991
5. Tippecanoe Imp 9 th St to Vine St.	\$0	\$71,385	\$0	\$0	\$0	\$71,385
Totals	\$815,000	\$728,011	\$688,386	\$0	\$0	\$2,231,397

PROJECT STATUS UPDATE

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

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS1-003	FY 2018/19	\$1,170,077
Project Name	Infill Housing Street and Sidewalk Improvement Project	Appropriation Fund:	CDBG (119)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	New
Division	Engineering	Project No.	2331

PROJECT DESCRIPTION

This project is in CDBG areas for Genevieve Street, Union Street and 8th Street to provide street rehabilitation in front of three new housing locations in CDBG area.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
CDBG (119)	\$1,170,077	\$0	\$0	\$0.	\$0	\$1,170,077
Totals	\$1,170,077	\$0	\$0	\$0.	\$0	\$1,170,077

Expenditures						
PS&E	\$10,008	\$0	\$0	\$0	\$0	\$10,008
Construction	\$1,053,069	\$0	\$0	\$0	\$0	\$1,053,069
Project Management	\$107,000	\$0	\$0	\$0	\$0	\$107,000
Totals	\$1,170,077	\$0	\$0	\$0.	\$0	\$1,170,077

PROJECT STATUS UPDATE

This is an existing project and is in design. Project will be completed by June 30, 2019.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS19-XXX	FY 2018/19	\$0
Project Name	Citywide Street Rehabilitation	Appropriation	
Department	Public Works	Fund	Meas. I
CIP Type	Streets	Wards	All
Division	Engineering	Project Category	New
		Project No.	XXXX

PROJECT DESCRIPTION

Street Rehabilitation at various City-wide locations.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Measure I (129)	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Totals	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Expenditures						
PS&E	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Construction	\$0	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$7,920,000
Project Mgmt.	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Totals	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

PROJECT STATUS UPDATE

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

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-A	FY 2018/19	\$350,000
Project Name	Bridge and Bridge Railings Bridge Surface Coating	Appropriation Fund	Gas Tax (126)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7233

PROJECT DESCRIPTION

This project consists of for FY 17/18 maintenance of bridges including surface coating with Methacrylate, patching spalling concrete, repairing bridge seals, repairing damaged or vandalized bridge railing, and related work. A 5 year program is underway to seal all 17 bridges with Methacrylate that have been identified by Caltrans inspectors as needing this treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Expenditures						
Construction	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Project Management	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$350,000	\$0	\$0	\$0	\$0	\$350,000

PROJECT STATUS UPDATE

Construction bids have been received, contract will be awarded and construction will be completed in FY 18/19.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-A	FY 2018/19	\$350,000
Project Name	Bridge Railing Repair Various Locations	Appropriation Fund	Gas Tax (126)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	Exist.
Division	Engineering	Project No.	7233

PROJECT DESCRIPTION

This project consists of for FY 17/18 maintenance of bridges including surface coating with Methacrylate, patching spalling concrete, repairing bridge seals, repairing damaged or vandalized bridge railing, and related work. A 5 year program is underway to seal all 17 bridges with Methacrylate that have been identified by Caltrans inspectors as needing this treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Totals	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Expenditures						
Construction	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
Project Mgmt.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$ 125,000
Totals	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

PROJECT STATUS UPDATE

This is an annual project and every year will be completed by the end of fiscal year.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-B	FY 2018/19	\$500,000
Project Name	Construct Accessibility Improvements at Various Locations (Annual)	Appropriation Fund	Gas tax (126)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	7202

PROJECT DESCRIPTION

Construct Disabled Access Improvements at street intersections to provide ADA access ramps to sidewalks as required by State / Federal guidelines.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Gas Tax (126)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures						
Construction	\$490,000	\$0	\$0	\$0	\$0	\$490,000
Project Management	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

Construction bids have been received, contract has been awarded and construction will be completed in FY 18/19

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-B	FY 2018/19	\$500,000
Project Name	Construct Accessibility Improvements at Various Locations (Annual)	Appropriation Fund	Gas tax (126)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	New
Division	Engineering	Project No.	7202

PROJECT DESCRIPTION

Construct Disabled Access Improvements at street intersections to provide ADA access ramps to sidewalks as required by State / Federal guidelines.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$500,000	\$500,000	\$500,000	\$500,000.	\$500,000	\$2,500,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000.	\$500,000	\$2,500,000

Expenditures						
PS&E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Construction	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$2,450,000
Project Management	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000.	\$500,000	\$2,500,000

PROJECT STATUS UPDATE

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

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-D	FY 2018/19	\$1,000,000
Project Name	Citywide Pavement Rehabilitation (Slurry/Crack seal)	Appropriation Fund	Gas Tax (126)
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	New
Division	Engineering	Project No.	7306

PROJECT DESCRIPTION

Crack filling and Slurry Sealing at various citywide locations.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Expenditures						
PS&E	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$4,950,000
Project Mgmt.	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Totals	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

PROJECT STATUS UPDATE

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

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-P	FY 2018/19	\$500,000
Project Name	Citywide Annual Concrete Repairs	Appropriation	
Department	Public Works	Wards	All
		Fund	Gas Tax (126)
CIP Type	Streets	Project Category	New
Division	Engineering	Project No.	8017

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$500,000	\$500,000	\$500,000	\$500,000.	\$500,000	\$2,500,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000.	\$500,000	\$2,500,000

Expenditures						
PS&E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Construction	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$2,450,000
Project Mgmt.	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

PROJECT STATUS UPDATE

This is an annual project and every year project will be completed by the end of fiscal year.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned. Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-P	FY 2018/19	\$700,000
Project Name	Concrete Repairs Citywide (Annual)	Appropriation	
Department	Public Works	Wards	All
		Fund	Gas Tax (126)
CIP Type	Streets	Project Category	Ongoing
Division	Engineering	Project No.	8017

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Totals	\$700,000	\$0	\$0	\$0	\$0	\$700,000

Expenditures						
Construction	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Project Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$700,000	\$0	\$0	\$0	\$0	\$700,000

PROJECT STATUS UPDATE

Construction bids have been received, contract will be awarded and construction will be completed in FY 18/19

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STREETS**

CIP No.	SS-D	FY 18/19	\$500,000
Project Name	Pavement Rejuvenation at Various Locations (Annual) Slurry	Appropriation Fund	Gas Tax & SB-1
Department	Public Works	Wards	All
CIP Type	Streets	Project Category	Exist
Division	Engineering	Project No.	7306

PROJECT DESCRIPTION

Crack filling and Slurry Sealing at various citywide locations.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
SB-1	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Expenditures						
Construction	\$480,000	\$0	\$0	\$0	\$0	\$480,000
Project Mgmt.	\$20,000	\$0	\$0	\$0	\$0	\$ 20,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

Construction bids have been received, contract will be awarded and construction will be completed in FY 18/19.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:

June 30, 2019

On-going Operating & Maintenance Impact:

Maintenance reduced

Project Manager:

Saba Engineer



STORM DRAINS



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City of San Bernardino
 Storm Drain
 FY 2018/19

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Storm Drain	123	Sierra Way Storm Drain	3,800,000					3,800,000
Storm Drain	124	Storm Drain Annual Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Drain	125	Meridian Avenue Storm Drain	500,000					500,000
Storm Drain	126	Patton Basin - repair outlet in the County's basin (Review for schedule and cost)	100,000	500,000				600,000
Storm Drain	127	Waterman and Baseline Box Culvert Repair	100,000					100,000
Storm Drain	128	Conejo and 39th Street Storm Drain Replacement (Coop Project - County lead)	50,000					50,000
Storm Drain			5,050,000	1,000,000	500,000	500,000	500,000	7,550,000
Grand Total			5,050,000	1,000,000	500,000	500,000	500,000	7,550,000

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STORM DRAINS**

CIP No.	SD19-003	FY 2018/19	\$3,800,000
Project Name	Sierra Way Storm Drain	Appropriation	SD (248)
Department	Public Works	Fund:	
CIP Type	Storm Drain	Wards	4,7
Division	Engineering	Project Category	Ongoing
		Project No.	8673

PROJECT DESCRIPTION

Installation of Master Plan Storm Drain No. 7-B23 in Sierra Way, Lugo Avenue and Sepulveda Avenue between 37th Street and 44th Street

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Storm Drain (248)	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Totals	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000

Expenditures						
Environmental	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Construction	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000
Project Management	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction Mgmt.	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Totals	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000

PROJECT STATUS UPDATE

A Consultant will be retained in FY18/19 to accomplish environmental clearance and design. Construction is anticipated to start in May 2019 and be completed by January 2020.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	January 2020
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STORM DRAINS**

CIP No.	SD19-002	FY 2018/19	\$500,000
Project Name	Storm Drain Annual Upgrades	Appropriation	SD (248)
Department	Public Works	Fund:	
CIP Type	Storm Drain	Wards	City-wide
Division	Engineering	Project Category	New
		Project No.	8672

PROJECT DESCRIPTION

City-wide upgrading existing storm drain system.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Storm Drain (248)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Expenditures						
Design & Construction	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,450,000
Project Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

PROJECT STATUS UPDATE

Citywide Storm Drain System needs constant maintenance, repair and upgrades in order to have proper drainage. This project will upgrade system annually.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

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

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STORM DRAINS**

CIP No.	SD05-003	FY 2018/19	\$500,000
Project Name	Meridian Avenue Storm Drain	Appropriation	SD (248)
Department	Public Works	Fund:	
CIP Type	Storm Drain	Wards	3
Division	Engineering	Project Category	Ongoing
		Project No.	7768

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Storm Drain (248)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Totals	\$500,00	\$0	\$0	\$0	\$0	\$500,000

Expenditures						
Design & Construction	\$494,000	\$0	\$0	\$0	\$0	\$494,000
Project Management	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$500,000	\$0	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

100% design is being reviewed by the City. Construction is expected to be completed by June 2019.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STORM DRAINS**

CIP No.	SD16-001	FY 2018/19	\$100,000
Project Name	Patton Basin - repair outlet in the County's basin (Review for schedule and cost)	Appropriation Fund:	SD (248)
Department	Public Works	Wards	4
CIP Type	Storm Drain	Project Category	Ongoing
Division	Engineering	Project No.	8015

PROJECT DESCRIPTION

Existing pipe is damaged and deteriorating. It will be replaced with 48 inch RCP pipe to ensure integrity of the system and prevent erosion / deterioration of adjacent area.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Storm Drain (248)	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000
Totals	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000

Expenditures						
Design & Construction	\$94,000	\$494,000	\$0	\$0	\$0	\$588,000
Project Management	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000
Totals	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000

PROJECT STATUS UPDATE

Design is 50% completed and is being reviewed by the County. Environmental will be conducted and expected to be completed by December 2019.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STORM DRAINS**

CIP No.	SD04-024	FY 2018/19	\$100,000
Project Name	Waterman and Baseline Box Culvert Repair	Appropriation	SD (248)
Department	Public Works	Fund:	
CIP Type	Storm Drain	Wards	1,2
Division	Engineering	Project Category	Ongoing
		Project No.	8671

PROJECT DESCRIPTION

Repair existing box culvert at Waterman Avenue and Baseline Street to improve storm drain in the area.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Storm Drain (248)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Expenditures						
Design & Construction	\$96,000	\$0	\$0	\$0	\$0	96,000
Project Management	\$4,000	\$0	\$0	\$0	\$0	\$4,000
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

PROJECT STATUS UPDATE

100% design is completed. Construction is expected to be completed by December 2018.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2019
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Saba Engineer

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
STORM DRAINS**

CIP No.	SD19-001	FY 2018/19	\$50,000
Project Name	Conejo Storm Drain & 39 th Street (Coop Project – County lead)	Appropriation Fund:	SD (248)
Department	Public Works	Wards	4
CIP Type	Storm Drain	Project Category	New
Division	Engineering	Project No.	8681

PROJECT DESCRIPTION

This Cooperative Project with the County will replace existing failing corrugated metal drains with a reinforced concrete pipes. The County will be the lead agency.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Storm Drain (248)	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Expenditures						
Design & Construction	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Project Management	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Totals	\$50,000	\$0	\$0	\$0	\$0	\$50,000

PROJECT STATUS UPDATE

The County has requested that the City participate in the cost of replacing failing corrugated metal pipes which drain the intersection of 39th Street and Conejo Drive. The City has the north half of 39th Street and the County has the south half of 39th Street and Conejo Drive south of 39th Street. The County inspected the existing storm drain pipes in 39th Street and Conejo Drive and determined that the pipes are deteriorated and may collapse at any time. The County will design and construction of the replacement storm drain pipes and invoice the City for its share of the cost.

Consistency: This project is consistent with Goal 4 of the Mayor and Council “Ensure Development of a Well-Planned, Balanced and Sustainable City” since it will contribute to well-maintained streets for sustained economic growth.

Forecasted Project Completion Date:	December 2018
On-going Operating & Maintenance Impact:	Maintenance reduced
Project Manager:	Mike Grubbs



TRAFFIC **CONTROLS**



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**City of San Bernardino
Traffic Control
FY 2018/19**

Category	Page #	PROJECT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL BUDGET
Traffic Control	134	Waterman Avenue and I-10 Freeway, Co-op with the State of California	213,500					213,500
Traffic Control	135	Systemic Safety Analysis Report (SSARP)*	118,000					118,000
Traffic Control	136	Traffic Management Center (TMC) (Annual)	40,000	40,000	40,000	40,000	40,000	200,000
Traffic Control	137	Hospitality Lane Median and Signal Improvements from "E" Street to Waterman Avenue	500,000					500,000
Traffic Control	138	Street Light knocked-down poles replacement	1,340,000					1,340,000
Traffic Control	139	City Wide Street Light Conversion to LED Luminaires Assessment	262,000	1,050,000	1,050,000	1,050,000	1,050,000	4,462,000
Traffic Control	145	5th St Interconnect, H to Mountain View Ave		25,000	125,000			150,000
Traffic Control	149	6th St Interconnect, F St to D St				15,000	60,000	75,000
Traffic Control	148	9th St Interconnect, G St to Arrowhead			15,000	60,000		75,000
Traffic Control	153	9th Street and Medical Center Traffic signal Upgrade	35,000	250,000				285,000
Traffic Control	144	9th Street and Tippecanoe Traffic signal Upgrade			35,000	250,000		285,000
Traffic Control	143	Baseline St and Tippecanoe Traffic signal Upgrade			35,000	150,000		185,000
Traffic Control	140	Baseline St Interconnect, Sierra Way to Valencia Ave	30,000	145,000				175,000
Traffic Control	157	Broadmoor Street Light Improvement	625,000					625,000
Traffic Control	154	Del Rosa Avenue and Date Place Traffic signal Upgrade	35,000	215,000				250,000
Traffic Control	155	Highland and Patton State Hospital Traffic signal Upgrade	35,000	150,000				185,000
Traffic Control	156	Highland Ave Interconnect, Sierra Way to Golden Ave	50,000	225,000				275,000
Traffic Control	141	Mill and K Street Traffic Signal Upgrade		35,000	150,000			185,000
Traffic Control	142	Mill Street and Arrowhead Traffic signal Upgrade		35,000	250,000			285,000
Traffic Control	152	Northpark Blvd & Devils Canyon Rd-Ash St New Traffic Signal		250,000				250,000
Traffic Control	150	Northpark Boulevard & University Parkway Left Turn Lane Improvements		146,250				146,250
Traffic Control	147	Tippecanoe Ave Interconnect, Rialto Ave to Vanderbilt Way			35,000	165,000		200,000
Traffic Control	151	University Parkway & College Avenue Signal Improvements		85,000				85,000
Traffic Control	146	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way		90,000	460,000			550,000
Traffic Control	133	Traffic Signal Battery Backup Systems(annual)	50,000	50,000	50,000	50,000	50,000	250,000
Traffic Control			3,333,500	2,791,250	2,245,000	1,780,000	1,200,000	11,349,750
Grand Total			3,333,500	2,791,250	2,245,000	1,780,000	1,200,000	11,349,750

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**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC - B	FY 2018/19	
Project Name	Traffic Signal Battery Backup Systems	Appropriation	\$50,000
Department	Public Works	Wards	All
		Fund:	Local (263)
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	7651

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local (263)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Expenditures						
CON	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Traffic signal BBS - Maintenance may increase
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC16-002	FY 2018/19	\$213,500
Project Name	Waterman Ave and I-10 Freeway, Co-op with the State of California	Appropriation	
Department	Public Works	Wards	2
		Fund:	Circulation (263), SHOP Minor B Fund
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8038

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$13,500	\$0	\$0	\$0	\$0	\$13,500
SHOP Minor B Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Totals	\$213,500	\$0	\$0	\$0	\$0	\$213,500

Expenditures						
PS&E	\$0	\$0	\$0	\$0	\$0	\$0
CON	\$200,000	\$0	\$0	\$0	\$0	\$0
City Oversight	\$13,500	\$0	\$0	\$0	\$0	\$0
Totals	\$213,500	\$0	\$0	\$0	\$0	\$0

PROJECT STATUS UPDATE

PS&E completed in 2017. Construction by IBL began in March 2018 and will be completed before the end of 2018.

Forecasted Project Completion Date:	December 31, 2018
On-going Operating & Maintenance Impact:	New Traffic Signal - Maintenance may increase somewhat.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC17-001	FY 2018/19	
Project Name	Systemic Safety Analysis Report (SSARP)	Appropriation	\$118,000
Department	Public Works	Wards	All
		Fund:	Local Circulation (263), State
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8565

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$ 18,000	\$0	\$0	\$0	\$0	\$ 18,000
State Funds	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Totals	\$118,000	\$0	\$0	\$0	\$0	\$118,000

Expenditures						
Assessment/Study	\$100,000	\$0	\$0	\$0	\$0	\$100,000
City Oversight	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Totals	\$118,000	\$0	\$0	\$0	\$0	\$118,000

PROJECT STATUS UPDATE

Citywide traffic signal, safety lightings and school signs inventory, assessment and safety study started in 2017 and will be completed by the end of 2018.

Forecasted Project Completion Date:	December 31, 2018
On-going Operating & Maintenance Impact:	Traffic signal and signs - Maintenance may increase somewhat.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC17-003	FY 2018/19	
Project Name	Traffic Management Center (TMC)	Appropriation	\$40,000
Department	Public Works	Wards	All
		Fund:	Local (263)
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8611

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local (263)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Expenditures						
QuicNet Quarterly Maintenance	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$42,500
Equipment & Communication	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500
City Oversight	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Totals	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

PROJECT STATUS UPDATE

This is an ongoing project to maintain the TMC. Project started in FY 2017-18 with initial phase equipment installation.

Forecasted Project Completion Date:	Ongoing
On-going Operating & Maintenance Impact:	New TMC - Maintenance may increase somewhat.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC17-006	FY 2018/19	\$20,000
Project Name	Hospitality Lane Median and Signal Improvements, E Street to Waterman Ave	Appropriation Fund:	Regional DIF (264)
Department	Public Works	Wards	3
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8601

PROJECT DESCRIPTION

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Regional DIF (264)	\$20,000	\$480,000	\$0	\$0	\$0	\$500,000
Totals	\$20,000	\$480,000	\$0	\$0	\$0	\$500,000

Expenditures						
CON	\$0	\$460,000	\$0	\$0	\$0	\$460,000
City Oversight	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
Totals	\$20,000	\$480,000	\$0	\$0	\$0	\$500,000

PROJECT STATUS UPDATE

PS&E will begin in late FY 18/19 and be completed by December of 2019. Construction will begin in early 2020 and be completed by the end of 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	New Street Median - Maintenance will decrease somewhat.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC18-001	FY 18/19	\$1,340,000
Project Name	Street Light Knocked-down Poles Replacement	Appropriation Fund:	Gas Tax (126)
Department	Public Works	Wards	All
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8612

PROJECT DESCRIPTION

This project will construct replacement of knocked-down street light poles including new foundations, pull boxes; luminaire mast arms, conduits and LED lights City-wide.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000
Totals	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000

Expenditures						
Construction	\$1300,000	\$0	\$0	\$0	\$0	\$1,300,000
City Oversight	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Totals	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000

PROJECT STATUS UPDATE

Environmental

Forecasted Project Completion Date:

June 30, 2020

On-going Operating & Maintenance Impact:

Street lights- Maintenance expected to be reduced.

Project Manager:

Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC18-002	FY 2018/19	\$262,000
Project Name	City Wide Street Light Conversion to LED Luminaires	Appropriation Fund:	Gas tax (126)
Department	Public Works	Wards	All
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8613

PROJECT DESCRIPTION

This project will replace existing high pressure sodium (HPSP) luminaire with light emitting diode (LED) luminaires. 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 street light assessment and 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Gas Tax (126)	\$262,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$4,462,000
Totals	\$262,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$4,462,000

Expenditures						
Citywide Assessment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
CON	\$0	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$4,100,000
City Oversight	\$62,000	\$25,000	\$25,000	\$25,000	\$25,000	\$162,000
Totals	\$262,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$4,462,000

PROJECT STATUS UPDATE

RFQ/RFP was prepared and posted on the City website. Proposal due May 10, 2018.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Street lights - Maintenance expected to be reduced.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-013	FY 2018/19	\$30,000
Project Name	Baseline St Interconnect, Sierra Way to Valencia Ave	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	1,2
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	8680

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along Baseline St between Sierra Way and Valencia Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$30,000	\$145,000	\$0	\$0	\$0	\$175,000
Totals	\$30,000	\$145,000	\$0	\$0	\$0	\$175,000

Expenditures						
PS&E	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$135,000	\$0	\$0	\$0	\$135,000
City Oversight	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
Totals	\$30,000	\$145,000	\$0	\$0	\$0	\$175,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x11	FY 2018/19	\$0
Project Name	Mill and K Street Traffic Signal Upgrade	Appropriation Fund:	Local regional Circulation (263)
Department	Public Works	Wards	3
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$35,000	\$150,000	\$0	\$0	\$185,000
Totals	\$0	\$35,000	\$150,000	\$0	\$0	\$185,000

Expenditures						
PS&E	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$140,000	\$0	\$0	\$140,000
City Oversight	\$0	\$5,000	\$10,000	\$0	\$0	\$15,000
Totals	\$0	\$35,000	\$150,000	\$0	\$0	\$185,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x12	FY 2018/19	\$0
Project Name	Mill Street and Arrowhead Traffic signal Upgrade	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	1,3
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$35,000	\$250,000	\$0	\$0	\$185,000
Totals	\$0	\$35,000	\$250,000	\$0	\$0	\$285,000

Expenditures						
PS&E	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Construction	\$0	\$0	\$200,000	\$0	\$0	\$200,000
City Oversight	\$0	\$5,000	\$50,000	\$0	\$0	\$55,000
Totals	\$0	\$35,000	\$250,000	\$0	\$0	\$285,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x13	FY 2018/19	\$0
Project Name	Baseline St and Tippecanoe Traffic signal Upgrade	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	1
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Baseline St and Tippecanoe Traffic signal.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$0	\$35,000	\$150,000	\$0	\$185,000
Totals	\$0	\$0	\$35,000	\$150,000	\$0	\$185,000

Expenditures						
PS&E	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$140,000	\$0	\$140,000
City Oversight	\$0	\$0	\$5,000	\$10,000	\$0	\$15,000
Totals	\$0	\$0	\$35,000	\$150,000	\$0	\$185,000

PROJECT STATUS UPDATE

Design will begin and completed 2020. Construction will begin in early 2021 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x14	FY 2018/19	\$0
Project Name	9th Street and Tippecanoe Traffic signal Upgrade	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	1
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of 9th Street and Tippecanoe Traffic signal.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$0	\$35,000	\$250,000	\$0	\$285,000
Totals	\$0	\$0	\$35,000	\$250,000	\$0	\$285,000

Expenditures						
PS&E	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$235,000	\$0	\$235,000
City Oversight	\$0	\$0	\$5,000	\$15,000	\$0	\$20,000
Totals	\$0	\$0	\$35,000	\$250,000	\$0	\$285,000

PROJECT STATUS UPDATE

Design will begin and completed 2020. Construction will begin in early 2021 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x15	FY 2018/19	\$0
Project Name	5th St Interconnect, H to Mountain View Ave	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	1
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along 5th St Interconnect, H to Mountain View Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000
Totals	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000

Expenditures						
PS&E	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$0	\$115,000	\$0	\$0	\$115,000
City Oversight	\$0	\$5,000	\$10,000	\$0	\$0	\$15,000
Totals	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000

PROJECT STATUS UPDATE

Design will begin and completed 2020. Construction will begin in early 2021 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x16	FY 2018/19	\$0
Project Name	Waterman Ave Interconnect, Rialto Ave to Vanderbilt Way	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	1,3
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$90,000	\$460,000	\$0	\$0	\$550,000
Totals	\$0	\$90,000	\$460,000	\$0	\$0	\$550,000

Expenditures						
PS&E	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Construction	\$0	\$0	\$450,000	\$0	\$0	\$450,000
City Oversight	\$0	\$10,000	\$10,000	\$0	\$0	\$20,000
Totals	\$0	\$90,000	\$460,000	\$0	\$0	\$550,000

PROJECT STATUS UPDATE

Design will begin and completed 2020. Construction will begin in early 2021 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x17	FY 2018/19	\$0
Project Name	Tippecanoe Ave Interconnect, Rialto Ave to Vanderbilt Way	Appropriation Fund:	Local Regional circulation (263)
Department	Public Works	Wards	1,3
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along Tippecanoe Ave, Rialto Ave to Vanderbilt Way.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$0	\$35,000	\$165,000	\$0	\$200,000
Totals	\$0	\$0	\$35,000	\$165,000	\$0	\$200,000

Expenditures						
PS&E	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Construction	\$0	\$0	\$0	\$150,000	\$0	\$150,000
City Oversight	\$0	\$0	\$5,000	\$15,000	\$0	\$20,000
Totals	\$0	\$0	\$35,000	\$165,000	\$0	\$200,000

PROJECT STATUS UPDATE

Design will begin and completed 2021. Construction will begin in early 2022 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x18	FY 2018/19	\$0
Project Name	9th St Interconnect, G St to Arrowhead	Appropriation Fund:	Local regional Circulation (263)
Department	Public Works	Wards	1,2
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along 9th St, G St to Arrowhead.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$0	\$15,000	\$65,000	\$0	\$75,000
Totals	\$0	\$0	\$15,000	\$65,000	\$0	\$75,000

Expenditures						
PS&E	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Construction	\$0	\$0	\$0	\$55,000	\$0	\$55,000
City Oversight	\$0	\$0	\$5,000	\$5,000	\$0	\$10,000
Totals	\$0	\$0	\$15,000	\$65,000	\$0	\$75,000

PROJECT STATUS UPDATE

Design will begin and completed 2021. Construction will begin in early 2022 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-x19	FY 2018/19	\$0
Project Name	6th St Interconnect, F St to D St	Appropriation Fund:	Local regional Circulation (263)
Department	Public Works	Wards	1
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$0	\$0	\$0	\$15,000	\$65,000	\$75,000
Totals	\$0	\$0	\$0	\$15,000	\$65,000	\$75,000

Expenditures						
PS&E	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Construction	\$0	\$0	\$0	\$0	\$55,000	\$55,000
City Oversight	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000
Totals	\$0	\$0	\$0	\$15,000	\$65,000	\$75,000

PROJECT STATUS UPDATE

Design will begin and completed 2022. Construction will begin in early 2023 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2023
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-xx3	FY 2018/19	\$0
Project Name	Northpark Boulevard & University Parkway Left Turn Lane Improvements	Appropriation Fund:	CSUB , Local Regional circulation (263)
Department	Public Works	Wards	5
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project improves the operation at the intersection of University Parkway and Northpark Boulevard by constructing a second left turn lane within the existing median island ROW and provides a signal upgrade. These improvements are results of the CSUSB Master Plan Study. A cooperative agreement with CSUSB was signed highlighted the fare share by CSUSB.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
CSUSB Fair Share	\$0	\$93,600	\$0	\$0	\$0	\$93,600
Local Regional Circulation (263)	\$0	\$52,650	\$0	\$0	\$0	\$52,650
Totals	\$0	\$146,250	\$0	\$0	\$0	\$146,250

Expenditures						
PS&E	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Construction	\$0	\$120,000	\$0	\$0	\$0	\$120,000
City Oversight	\$0	\$6,250	\$0	\$0	\$0	\$6,250
Totals	\$0	\$146,250	\$0	\$0	\$0	\$146,250

PROJECT STATUS UPDATE

Design will be completed in 2019. Construction will be completed in 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Additional Traffic Lane - Maintenance may increase somewhat.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-xx4	FY 2018/19	\$0
Project Name	University Parkway & College Avenue Signal Improvements	Appropriation Fund:	CSUSB, Local Regional Circulation (263)
Department	Public Works	Wards	5
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	Xxxx

PROJECT DESCRIPTION

This project improves the operation at the intersection of University Pkwy and College Ave by optimization of the signals along the corridor between Northpark Blvd and the DDI at I-215. These improvements are results of the CSUSB Master Plan Study. A cooperative agreement with CSUSB was signed highlighted the fare share by CSUSB.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CSUSB Fair Share		\$62,813	\$0	\$0	\$0	\$62,813
Local Regional Circulation (263)		\$22,187	\$0	\$0	\$0	\$22,187
Totals	\$0	\$85,000	\$0	\$0	\$0	\$85,000

Expenditures						
Construction	\$0	\$80,000	\$0	\$0	\$0	\$80,000
City Oversight	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Totals	\$0	\$85,000	\$0	\$0	\$0	\$85,000

PROJECT STATUS UPDATE

Design will begin in early 2019 and be completed by Mid-2019. Construction will begin in late 2019 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Additional Traffic Lane - Maintenance may increase somewhat.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-xx5	FY 2018/19	\$0
Project Name	Northpark Blvd & Devils Canyon Rd-Ash St New Traffic Signal	Appropriation Fund:	CSUB, Local Regional Circulation
Department	Public Works	Wards	5
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	xxxx

PROJECT DESCRIPTION

This project improves the operation at the intersection of University Parkway and Ash Street by constructing new traffic signal within the existing Right Of Way (ROW). These improvements are results of the CSUSB Master Plan Study. A cooperative agreement with CSUSB was signed highlighted the fare share by CSUSB.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
CSUSB Fair Share	\$0	\$40,000	\$142,500	\$0	\$0	\$182,500
Local Regional Circulation (263)	\$0	\$0	\$67,500	\$0	\$0	\$67,500
Totals	\$0	\$40,000	\$210,000	\$0	\$0	\$250,000

Expenditures						
PS&E	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Construction	\$0	\$0	\$200,000	\$0	\$0	\$200,000
City Oversight	\$0	\$5,000	\$10,000	\$0	\$0	\$15,000
Totals	\$0	40,000	\$210,000	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

Design will begin in early 2020 and be completed by Mid-2020. Construction will begin in late 2020 and be completed by June 2021.

Forecasted Project Completion Date:	June 30, 2021
On-going Operating & Maintenance Impact:	New Traffic Signal - Maintenance may increase somewhat.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-005	FY 2018/19	\$35,000
Project Name	9th Street and Medical Center Drive Traffic Signal Upgrade	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	6
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	8677

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of 9th Street and Medical Center Drive.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$35,000	\$250,000	\$0	\$0	\$0	\$285,000
Totals	\$35,000	\$250,000	\$0	\$0	\$0	\$285,000

Expenditures						
PS&E	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$240,000	\$0	\$0	\$0	\$240,000
City Oversight	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
Totals	\$35,000	\$250,000	\$0	\$0	\$0	\$285,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-006	FY 2018/19	\$35,000
Project Name	Del Rosa Avenue and Date Place Traffic signal Upgrade	Appropriation Fund:	Local regional Ciculation (263)
Department	Public Works	Wards	7
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	8678

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Del Rosa Avenue and Date Place.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$35,000	\$215,000	\$0	\$0	\$0	\$250,000
Totals	\$35,000	\$215,000	\$0	\$0	\$0	\$250,000

Expenditures						
PS&E	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$200,000	\$0	\$0	\$0	\$200,000
City Oversight	\$5,000	\$15,000	\$0	\$0	\$0	\$20,000
Totals	\$35,000	\$215,000	\$0	\$0	\$0	\$250,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-007	FY 2018/19	\$35,000
Project Name	Highland and Patton State Hospital Traffic signal Upgrade	Appropriation Fund:	Local Regional Circulation (263)
Department	Public Works	Wards	4
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	8683

PROJECT DESCRIPTION

This project will upgrade the existing traffic signal at the intersection of Highland and Patton State Hospital.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$35,000	\$150,000	\$0	\$0	\$0	\$185,000
Totals	\$35,000	\$150,000	\$0	\$0	\$0	\$185,000

Expenditures						
PS&E	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	\$0	\$140,000	\$0	\$0	\$0	\$140,000
City Oversight	\$5,000	\$10,000	\$0	\$0	\$0	\$15,000
Totals	\$35,000	\$150,000	\$0	\$0	\$0	\$185,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Mahmoud Khodr

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-012	FY 2018/19	\$50,000
Project Name	Highland Ave Interconnect, Sierra Way to Golden Ave	Appropriation Fund:	Local regional Circulation (263)
Department	Public Works	Wards	2,7
CIP Type	Traffic Control	Project Category	Design
Division	Engineering	Project No.	8679

PROJECT DESCRIPTION

This project will construct traffic signal interconnect along Highland Avenue between Sierra Way and Golden Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Local Regional Circulation (263)	\$50,000	\$225,000	\$0	\$0	\$0	\$275,000
Totals	\$50,000	\$225,000	\$0	\$0	\$0	\$275,000

Expenditures						
PS&E	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Construction	\$0	\$210,000	\$0	\$0	\$0	\$210,000
City Oversight	\$10,000	\$15,000	\$0	\$0	\$0	\$25,000
Totals	\$50,000	\$225,000	\$0	\$0	\$0	\$275,000

PROJECT STATUS UPDATE

Design will begin and completed 2019. Construction will begin in early 2020 and be completed by June 2020.

Forecasted Project Completion Date:	June 30, 2020
On-going Operating & Maintenance Impact:	Traffic Signal - Maintenance remain the same.
Project Manager:	Hernando Cotangco

**CITY OF SAN BERNARDINO PROJECT INFORMATION SHEET
TRAFFIC CONTROLS**

CIP No.	TC19-001 Broadmoor	FY 2018/19	\$625,000
Project Name	Street Light Improvement	Appropriation Fund:	Gas tax (126)
Department	Public Works	Wards	7
CIP Type	Traffic Control	Project Category	Ongoing
Division	Engineering	Project No.	8676

PROJECT DESCRIPTION

This project will replace existing high pressure sodium (HPSP) luminaire with light emitting diode (LED) luminaires. 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

Funding Source	FY 18/19 Projected	FY 19/20 Projected	FY 20/21 Projected	FY 21/22 Projected	FY 22/23 Projected	Estimated Project Total
Gas Tax (126)	\$625,000	\$0	\$0	\$0	\$0	\$625,000
Totals	\$625,000	\$0	\$0	\$0	\$0	\$625,000

Expenditures						
Design	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$550,000	\$0	\$0	\$0	\$0	\$550,000
City Oversight	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Totals	\$625,000	\$0	\$0	\$0	\$0	\$625,000

PROJECT STATUS UPDATE

Broadmoor Boulevard design contract was awarded to KOA for the design phase on February 6, 2018. The project phase is in progress. Construction is expected late 2018 and completed early 2019.

Forecasted Project Completion Date:	June 30, 2019
On-going Operating & Maintenance Impact:	Street lights - Maintenance expected to be reduced.
Project Manager:	Mahmoud Khodr

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RESOLUTION

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RESOLUTION NO. 2018-189

RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF SAN BERNARDINO, CALIFORNIA, APPROVING THE CITY OF SAN BERNARDINO'S OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FY 2018/19 AND ESTABLISHING THE CITY'S APPROPRIATIONS LIMIT CONSISTENT WITH ARTICLE XIII B OF THE CALIFORNIA STATE CONSTITUTION

WHEREAS, the proposed FY 2018/19 Operating Budget and CIP provide for service levels necessary to respond to protect the health, safety and welfare of the community, which are deemed appropriate by the Mayor and City Council and provides a workforce to accomplish the service priorities;

WHEREAS, the proposed FY 2018/19 Operating Budget and CIP establishes City priorities;

WHEREAS, Article XIII B of the Constitution of the State of California as proposed by the initiative Measure approved by the people at the special statewide election held on November 6, 1979, provides that the total annual appropriations subject to limitation of each local government shall not exceed the appropriations limit of such entity for the prior year adjusted for changes in the cost of living and population except as otherwise specifically provided for in said Article;

WHEREAS, Section 7910 of the Government Code provides that each year the governing body of each local jurisdiction shall, by resolution establish its appropriations limit for the following fiscal year pursuant to Article XIII B at a regularly scheduled meeting or noticed special meeting;

///

///

1 **NOW THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY**
2 **COUNCIL OF THE CITY OF SAN BERNARDINO AS FOLLOWS:**

3 **SECTION 1.** The Mayor and City Council hereby approve the FY 2018/19 Operating
4 Budget and CIP, as detailed in Exhibit "A." Total Estimated Revenue included in the
5 Operating Budget is \$168,814,699 and the Appropriations are \$166,238,728; the CIP allocates
6 total resources of \$46,064,277 for projects in FY 2018/19.


7 **SECTION 2.** The Appropriations Limit for the City of San Bernardino as established in
8 accordance with Article XIII B of the Constitution of the State of California and detailed as
9 Exhibit "B" is \$355,083,601.

10 **SECTION 3.** This Resolution shall take effect on July 1, 2018.
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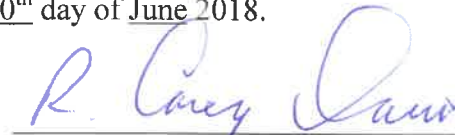
1 RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF SAN
 2 BERNARDINO, CALIFORNIA, APPROVING THE CITY OF SAN BERNARDINO'S
 3 OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) FOR
 4 FY 2018/19 AND ESTABLISHING THE CITY'S APPROPRIATIONS LIMIT
 5 CONSISTENT WITH ARTICLE XIII B OF THE CALIFORNIA STATE
 6 CONSTITUTION

7 I HEREBY CERTIFY that the foregoing Resolution was duly adopted by the Mayor
 8 and City Council of the City of San Bernardino at a Joint Regular Meeting thereof, held on the
 9 20th day of June 2018, by the following vote, to wit:

10	<u>Council Members:</u>	<u>AYES</u>	<u>NAYS</u>	<u>ABSTAIN</u>	<u>ABSENT</u>
11	MARQUEZ	X	_____	_____	_____
12	BARRIOS	X	_____	_____	_____
13	VALDIVIA	X (M)	_____	_____	_____
14	SHORETT	X	_____	_____	_____
15	NICKEL	X (S)	_____	_____	_____
16	RICHARD	X	_____	_____	_____
17	MULVIHILL	X	_____	_____	_____

18
 19 
 20 Georgeann Hanna, CMC, City Clerk

21 The foregoing Resolution is hereby approved this 20th day of June 2018.

22
 23 
 24 R. Carey Davis, Mayor
 City of San Bernardino

25 Approved as to form:
 Gary D. Saenz, City Attorney

26
 27 By: 
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GLOSSARY

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Air Quality Management District (Also known as South Coast Air Quality Management District - SCAQMD)	AQMD
Assembly Bill	AB
Assessment District	AD
Assessor's Parcel Number	APN
Business Registration Certificate (Also known as Business License)	BRC
Computer Aid Dispatch (Also known as Computer Aided Design)	CAD
California Environmental Quality Act	CEQA
Certificates of Participation	COP
Citizens Option for Public Safety	COPS
Community Development Block Grant	CDBG
Community Development Commission	CDC
Comprehensive Annual Financial Report	CAFR
Conditional Use Permit	CUP
Consumer Price Index	CPI
Drug Abuse Resistance Education	DARE
Development Review/Environmental Review Commission	DRC/ER
Economic Development Agency (Also Known as Former Redevelopment Agency - RDA)	EDA
Emergency Medical Service	EMS
Environmental Impact Report	EIR
Fair Political Practices Commission	FPPC
Fiscal Year	FY
General Plan Amendment	GPA
Geographical Information Systems	GIS
Government Code	GC
Inland Valley Development Agency	IVDA
Joint Powers Authority (generic)	JPA
Legislative Review Committee	LRC
Local Agency Formation Commission	LAFCO
Management Information Systems	MIS
Mayor and City Council	M&CC
Memorandum of Understanding	MOU
Municipal Code (Also known as San Bernardino Municipal Code - SBMC)	MC
Norton Air Force Base (former)	NAFB
Online Computer Library Center	OCLC
Problem Oriented Policing	POP

GLOSSARY

ACRONYMS & ABBREVIATIONS

Public Employees Retirement Systems	PERS
Public Information Officer	PIO
Records Management Systems	RMS
San Bernardino County Transportation Authority	SBCTA
San Bernardino International Airport Authority	SBIAA
San Bernardino Joint Powers Financing Authority	SBJPFA
San Bernardino Unified School District	SBUSD
Senate Bill	SB
Southern California Association of Governments	SCAG
Southern California Edison	SCE
Transient Occupancy Tax (Also known as Transient Lodging Tax - TLT)	TOT
Underground Utility District	UUD
Utility Users Tax	UUT

Account: A subdivision within a fund for the purpose of classifying transactions.

Account Number: A numeric identification of the account. Typically a unique number or series of numbers. The City of San Bernardino's number structure is comprised of five fields of characters. They are as follows: *Fund Number – Department Number – Object Code – Project Number – Program Number* and looks like (000-000-0000-0000-0000).

Adopted Budget: A budget which typically has been reviewed and "Adopted" (approved) by the Mayor and City Council prior to the start of a fiscal year. The legal authority to expend money for specified purposes in the fiscal year time period.

Appropriate: Set apart for, or assign to, a particular purpose or use.

Appropriation: An authorization by the Mayor and City Council to make expenditures and to incur obligations for specific amounts and purposes within a specific time frame.

Appropriations Limit: As defined by Section 8 of Article XIII B of the California Constitution, enacted by the passage of Proposition 4 at the November 6, 1979, general election, the growth in the level of certain appropriations from tax proceeds are generally limited to the level of the prior year's appropriation limit as adjusted for changes in cost of living and population. Other adjustments may be made for such reasons as the transfer of services from one government entity to another.

Assessed Valuation: A percent of appraisal value assigned to real estate property for use as a basis for levying property taxes.

Asset Forfeiture: The removal of money and property from persons involved in illegal criminal activity.

Assessment: Charges made to parties for actual services or benefits received.

Assessment Districts: An area where fees are assessed by the City to cover the construction, maintenance or service costs that have occurred in that specific area.

Audit: Scrutiny of the City's accounts by an independent auditing firm to determine whether the City's financial statements are fairly presented in conformity with generally accepted accounting principles.

Balanced Budget: A spending plan in which expenditures do not exceed revenues.

Beginning Balance: Unencumbered and unreserved resources available in a fund from the prior fiscal year after payment of prior fiscal year expenditures.

Bond: A written promise from a local government to repay a sum of money on a specific date at a specified interest rate. Bonds are most frequently used to finance capital improvement projects.

Budget: A fiscal plan of financial operation listing an estimate of proposed applications or expenditures and the proposed means of financing them. The budget must be approved by the Mayor and City Council prior to the beginning of the fiscal year.

Budget Amendment: Any changes made to the Adopted Budget Document. (Administrative Amendment – Changes to the budget that do not require the approval of the Mayor and City Council and may be approved administratively by the Director of Finance. Legislative Amendment – Changes to the budget that require the approval of the Mayor and City Council and may not be approved administratively.

Budget Message/Transmittal Message: A message from the City Manager to the Mayor and City Council which summarizes the budget and highlights the most important aspects of the budget.

Budget Year: The Fiscal year for which the budget is being considered; fiscal year.

Budgeted Positions: Those ongoing positions approved in the final budget of the preceding year.

Budgeted Reserve: The anticipated portion of a fund's balance designated by the Mayor and City Council as reserved for contingencies and not to be appropriated unless directed and authorized by the Mayor and City Council.

CAD/RMS System: (CAD) A Computer Aided Dispatch System used by the Police and Fire Departments. (RMS) A Records Management System used by the Police Department.

Capital Expenditure: The acquisition of fixed assets, usually authorized in the capital budget, that include land, buildings, infrastructure, and equipment.

Capital Outlay: Expenditures which result in the acquisition of, or addition to, fixed assets. A capital item is tangible, durable, non-consumable, and has a useful life of more than one year and a value of more than \$500 per unit.

Capital Projects: A major long-term construction of, or improvements to, public physical facilities.

Carryover: Process of carrying a budgeted and encumbered item from the current fiscal year to the next fiscal year. The new fiscal year account will reflect the increased amount of the carryover.

CATV: Cable TV Division of the City of San Bernardino. This division provides regulatory oversight of the City's cable companies for franchise compliance, consumer protection, and franchise renewal negotiations. It operates and programs two access channels, one public and one educational for the community.

CDBG: Community Development Block Grant - Contributions received from the Federal Government to be used or expended for a specific purpose or activity.

Certificates of Participation (COP): Obligations of a public entity based on a lease or installment sale agreement.

Charter: A formal legal document of the City which specifies its purpose and describes the organization of the City's government.

Charter 186: Establishes for the City of San Bernardino a basic standard for fixing salaries, classifications, and working conditions of the employees of the Police and Fire Departments of the City of San Bernardino, and the Mayor and the City Council in exercising the powers and control over these departments

Consumer Price Index (CPI): Measure of change in consumer as determined by a monthly survey of the U.S. Bureau of Labor Statistics.

Debt Service: Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or certificates of participation (COP's).

Deficit: Insufficient revenues to fully support current expenditures and obligations.

Department: A major unit of organization in the City comprised of subunits named divisions and responsible for the provision of a specific package of services.

Depreciation: Loss in value of an asset, whether due to physical changes, obsolescence, or factors outside of the asset.

Designated Fund Balance: A portion of unreserved fund balance designed by city policy for a specific future use.

Division: A major sub-unit of a department with responsibility for a clearly defined portion of the service package provided by a department.

EDA: Economic Development Agency

EMS: Emergency Medical Service

Encumbrance: The commitment of appropriated funds to purchase goods or services. An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Expenditures: The outflow of funds paid or to be paid for an asset, goods or services obtained. The actual spending of governmental funds.

Fiscal Year (FY): A twelve-month period of time to which an annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. In the City of San Bernardino, it is July 1 through June 30.

Fixed Asset: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fleet: A Division of the City of San Bernardino which operates under the supervision of the Director of Public Services. This Division is responsible for acquisition, service and maintenance of the City's vehicles and equipment.

Franchise Fee: A charge for the privilege of using public rights-of-way and property within the City for public or private purposes.

Fringe Benefit: Compensation that an employer contributes to its employees such as social security, retirement, life/health insurance, or training supplements. Fringe benefits can be either mandatory or voluntary.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance: The difference between fund assets and fund liabilities.

General Fund: The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to accumulate the cost of the City's general operations and services such as street maintenance, parks, fire and police protection.

General Government: A fund within the City budget which consists of two areas: 1) Fine Arts and Civic Activities – Which is the support of various programs that aid the City in improving its community, developing and enhancing the cultural and aesthetic values of the City, and developing the Civic Affairs of the City. 2) Non-Departmental – City-wide program costs which are not directly applicable to any one City Department.

Goal: A general statement of broad direction, purpose or intent, which describes the essential reason for existence and which is not limited to a one-year time frame. Generally, a goal does not change from year to year.

Grant: Contributions or gifts of cash or other assets from another governmental entity or foundation to be used or expended for a specific purpose, activity or facility.

Infrastructure: The physical assets of the City (streets, water, sewer, public buildings, parks).

Internal Audit: The review of financial transactions in both the Finance Department and in operating departments for compliance with local policy and generally accepted accounting principles.

Internal Service Funds: A fund established to account for the goods and services provided by one City Department to another City Department and is financed on a cost-reimbursement basis.

Lease Purchase: With the approval of the Mayor and City Council, a large purchase of capital equipment made by the City of San Bernardino which is paid through a financial corporation in payments. The payments can be made annually, semi-annually, quarterly or monthly.

Liquidation: To convert assets into cash.

Mid-Year Budget Review: A review of actual expenditure and reserves vs budgeted amounts half way through the fiscal year. Reserve and expenditure estimates may be revised based on actuals and new information not available at time the budget was adopted.

MIS: Management Information Systems Division of the City of San Bernardino. This Division provides technology creation, maintenance, and general automation support to all City Departments.

Memorandum of Understanding (MOU): The result of labor negotiations between the City of San Bernardino and its various bargaining units.

Non-Departmental: Appropriations of the General Fund not directly associated with a specific department. Expenditure items and certain types of anticipated general savings are included.

Ordinance: A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries.

Organizational Chart: A chart showing the interrelationships of positions within an organization in terms of authority and responsibilities.

Outsource: The contracting of public services to an outside vendor.

Overtime: Time worked in excess of an agreed upon time for normal working hours by an employee. Hourly or non-exempt employees must be compensated at the rate of one and one-half their normal hourly rate for overtime work beyond 40 hours in a work week.

Performance Measurement: A management tool for systematically collecting clearly defined data regarding the effectiveness and efficiency of service delivery

PERS: Public Employees Retirement System – The retirement system, administered by the State of California, to which all permanent City employees belong.

Preliminary Budget Document: An unapproved draft document listing an estimate of proposed applications or expenditures and the proposed means of financing them for a certain fiscal year.

Program: A “program” is defined as an organized group of activities directed toward attaining one or more related objectives, and the resources to execute them.

Program Budget: A budget organized by a grouping of related activities, projects and services which are similar in purpose. The expenditure focus of a program budget is related to the nature of work and services performed.

Proposition 218: The law which governs whether or not a City can approve/impose a tax without an electoral vote.

Purchase Order: An order issued by the Purchasing Department which authorizes the delivery of specific goods or services and incurring a debt for them.

Reserve: The portion of a fund’s balance legally restricted for a specific purpose and, therefore not available for general appropriation.

Resolution: A special order of the Mayor and City Council which has a lower legal standing than an ordinance.

Revenues: Funds received from various sources and treated as income to the City which are used to finance expenditures. These funds are received from sources such as local taxes, state shared revenues, fees charged, interest on investments and fines and forfeits.

Salary Savings: Salary savings reflect personnel cost savings resulting from vacancies and as a result of employee turnover.

Shortfall: The forecast amount, which will become a deficit to the City once all revenues and expenditures have been calculated.

Special Revenue Funds: A governmental fund type used to account for specific revenues that are legally restricted to expenditures for particular purposes.

Taxes: Charges made against the public by a government to obtain the money it needs to finance its activities.

Transient Occupancy Tax (TOT): A tax imposed on travelers who stay in temporary lodging facilities within the City.

Undesignated Fund Balance: The unrealized balance of an account once all revenues and expenditures have been calculated.

Utility Users Tax: Per the City of San Bernardino Municipal Code Chapter 3.44, a tax is imposed on users of utilities within the City, such as cable, gas, electric, and telephone, at a rate of 7.75%. This tax is a major revenue source for the City of San Bernardino.

Vacancy Factor: The calculated savings of vacant positions and expenditure savings within City Departments.

Vendors: Persons or companies providing services to the City of San Bernardino for payment.

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