

Exhibit "A"
2017/2018 - 2021/2022 CAPITAL IMPROVEMENT PROGRAM

DRAFT 4/11/2018

CO#	Project Name	Previous Fiscal Year	Proposed FY 18-19	FY 19-20	FY 20-21	FY 21-22
STREETS CIP PROJECTS						
7046	Ranchero Road Under Crossing: Misc. Mitigation, Misc. Construction / mitigation	6,000	Year 5 50,000	Year 4 20,000	Year 3 20,000	Year 2 20,000
7086	Ranchero Road I-15 Interchange: ROW Acquisition Bridge Construction Mitigation Construction Mgmt	Yr 3 Mit. 20,000	Yr 2 Mit. 50,000	Year 1 Mit. 5,000		
7094	Ranchero Rd Improvements-7 th Ave to Mariposa, Phase 1- Design & ROW Identification (w/ County) - ROW Acquisition	60,000 Design	995,000 ROW Const	11,525,000 Const	7,220,000 Const	
7096	Aqueduct Crossing Improvements-Widen Bridge at Main Street – Phase 1 - Design and ROW Identification - ROW Acquisition - Construction	50,000 Design	535,000 ROW	535,000 ROW	3,809,500 Const	5,400,000 Const
7105	Main Street Corridor-Design (395 to 11 th Ave) All Phases - Phase 1 ROW Acquisition (I-15 to Maple) - Phase 1 Construction - Phase 2 ROW Acquisition (Maple to 11 th) - Phase 2 Construction - Phase 3 ROW Acquisition (395 to I-15) - Phase 3 Construction - Phase 4 Reconstruct 11th to I	ON HOLD				
7123	Willow Street Paseo	8,967	785,190	258,000 Phase 2	132,000 Phase 2	1,110,080 Phase 2
7131	Traffic Signal @ Ranchero/Maple - Design/ROW - ROW/Construction		100,000	350,000		
7135	2016-17 Street Improvement Project	313,988	-			
7137	Main St./Balsam Ave. Median and Ranchero Road Re-hab and Striping Project (Completed)	487,030				
7138	Bear Valley Road Bicycle Bike Path Phase II	3,765	71,487			
7139	Ranchero Rd. Aqueduct Crossing	421,000	1,500,000	10,500,000	2,775,000	
7146	Cottonwood Ave/ Maple Ave Traffic Signal		150,000			
7143	Sultana Street Improvement - Paving Escondido Ave. to Mariposa Rd.		250,000	2,250,000	500,000	
7144	Muscatel Street Improvement - Paving Coyote Trail to Mariposa Ave.		250,000	2,250,000	500,000	
7142	FY 17/18 CDBG Street Improvements	1,660,000				
XXXX	FY 18/19 Street Improvements (NEW) - Drainage Culvert - Paving La Junta Ave. to Fuente Ave. - Sewer Line Repair/Improvements		1,000,000	1,000,000		
XXXX	FY 18/19 CDBG Street Improvements (NEW)		800,000			
	TOTAL OF STREETS CIP PROJECTS	\$ 3,030,750	\$ 6,536,677	\$ 28,693,000	\$ 14,956,500	\$ 6,530,080
DRAINAGE CIP PROJECTS						
7140	C-01 Temecula Ave. Retention Basin	20,000	500,000	2,200,000	1,200,000	
7141	H-01 Walnut St. Retention Basin	150,000	500,000	2,200,000	1,000,000	
7147	A-04 Drainage - Escondido Retention Basin (NEW)	20,000	200,000	500,000	500,000	TBD
	TOTAL OF DRAINAGE CIP PROJECTS	\$ 190,000	\$ 1,200,000	\$ 4,900,000	\$ 2,700,000	

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CO#	Project Name	Previous Fiscal Year	Proposed FY 18-19	FY 19-20	FY 20-21	FY 21-22
OTHER CITY PROJECTS						
6523	Park and Ride Facility	650	691,945			
6526	Animal Control Design and Remodel	56,500	843,500			
	TOTAL OTHER CITY CIP PROJECTS	\$ 57,150	\$ 1,535,445	\$ -	\$ -	\$ -
WATER CIP PROJECTS						
8077	Interstate 15 Corridor – New Water and Wastewater System -Design -Construction		2,500,000			
8078	Property Acquisition for (Reservoir Expansion at Sites 19A and 21), new Reservoir to Serve Freeway Corridor (5 acres)	ON HOLD				
8087	Reclaimed Water Distribution System	5,000,000	12,133,331			
8089	G Avenue Water Line Repair		60,000			
8090	Recoat 5.0 MG Water Tank - Plant 22		660,000			
	TOTAL OF WATER PROJECTS	\$ 5,000,000	\$ 14,633,331	\$ -	\$ -	\$ -
SEWER CAPITAL CIP PROJECTS						
9007	Sub-regional Wastewater Reclamation Plant (WRF-1) - Phase I Property Acquisition (Completed) -Phase 2 Design and Construction Phase 3 Construction	VVWRA	VVWRA	VVWRA		
9016	Golf Course Sewer Line		25,000			
9018	Maple Avenue Sewer Line Replacement		335,000			
9019	Main Street Sewer Improvements		100,000			
9020	Township Sewer Improvements	10,000	100,000	100,000	TBD	TBD
9021	I-15 Corridor Sewer	10,000	200,000	3,500,000		
	TOTAL OF SEWER CAPITAL CIP PROJECTS	\$ 20,000	\$ 760,000	\$ 3,600,000	\$ -	\$ -
Total for Water and Sewer Projects		\$ 5,020,000	\$ 15,393,331	\$ 3,600,000	\$ -	\$ -
Totals for ALL CIP Projects		\$ 8,297,900	\$ 24,665,453	\$ 37,193,000	\$ 17,656,500	\$ 6,530,080

CIP - Scott does Narratives and Employees listed get dollar amounts to Scott

CO	CIP	Staff
7046	Ranchero Road Under Crossing:	David
7086	Ranchero Road I-15 Interchange (Project Approval and Environmental Document (PA&ED))	David
7093	Intersection at Main Street and C Avenue	
7094	Ranchero Rd Improvements-7 th Ave to Mariposa, Phase 1- Design & ROW Identification (w/ County)	Tina S.
7095	7 th Avenue Roadway Improvements – Willow to Bear Valley Road	Scott
7096	Aqueduct Crossing Improvements-Widen Bridge at Main Street – Phase 1	Tina S.
7097	New Aqueduct Crossing – Bridge at Escondido Ave – Phase 1	Scott
7098	Muscatel Street Interchange and Joshua Street Modification Phase 1 – Project Study Report/Project Development Support (PSR/PDS)	David
7100	Intersection at Main St and Rock Springs Road	David
7101	Traffic Signal Upgrade-Main St and Third Ave	Scott
7102	Township Improvements and Development	Tina S.
7104	Railroad Crossing Eucalyptus/Lemon/ Mojave -	Scott
7105	Main Street Corridor-Design (395 to 11 th Ave) All Phases	Tina S.
7106	Main Street/Hesperia Interchange	Scott
7108	Industrial Park Lead Track Project	Tina S.
7110	Bear Valley Road Widening (Mariposa to 600 ft E)	John L.
7114	FY 2008-09 Street Improvement Project	John L.
XXXX	Hesperia Road Improvement Project - West side to get 2 lanes	?
7115	Maple Avenue Reconstruction (Ranchero - Main)	Scott
7116	Traffic Signal at Smoke Tree & Seventh	John L.
7117	FY 2009-10 Street Improvement Project	John L.
7118	Traffic Signal at Main Street and "C" Avenue	John L.
XXXX	FY 2010-11 Street Improvement Project	John L.
XXXX	Santa Fe Circulation Study	Scott
7090	H-01 Drainage Facility – Section 1 (Maple Ave to Main St),	Scott
7091	H-01 Drainage Facility – Section 3A (Fourth Ave to Third Ave) and 3B (Third Ave to Railroad Tracks)	Scott
XXXX	H-01 Drainage Facility – Section 4 (Railroad Tracks to "I" Avenue)	Scott
7092	A-04 Drainage Facility – Section 2 (Mojave St to Mesa)	Scott
XXXX	A-04 Drainage Facility – Section 1 (Main to Live Oak)	Scott
XXXX	A-04 Drainage Facility – Section 3 (Mesa to Bear Valley Road)	Scott
XXXX	Fire Station 306 (Ranchero Rd./Oxford)	David
XXXX	Fire Station 308 (Ranchero Rd./Maple)	David
6514	Fire Stations 301/305 Site Study and Design (WLC)	Scott
6515	Downtown Park–Northwest Corner of Juniper St & 8 th (formerly Hesperia Civic Plaza Park)	David
6516	New Police Station	David
6517	Fire Station 301 Construction/Property	David
6518	Fire Station 305 Construction	David
6519	Fire Station 302 (Lemon)	Scott
6520	High Desert County Government Center	David
6521	Fire Station 304 Interim Expansion (Eucalyptus)	David
6522	Code Compliance Facility	Scott

XXXX	Community Center	David
XXXX	Park and Ride Facility	John L.
6506	Mojave Corportaion Yard Expansion	Scott
8073	Plant 19A, 19B Reservoir Improvments	Scott
XXXX	395 Water System Loop (Main/Mojave/Willow)	Scott
8077	Interstate 15 Corridor – New Water and Wastewater System	Scott
8078	Property Acquisition for (Reservoir Expansion at Sites 19A and 21), new Reservoir to Serve Freeway Corridor (5 acres)	Scott
8079	New Construction Plant 22 Well A	Scott
8081	Recoat and Repaint Reservoir Plant 30 (Exterior)	Scott
8082	Water System velocity improvements Arrowhead/Tank 18/Maple	Scott
8084	New Well Site	Scott
XXXX	Pipeline Replacement (PT 013, 016, 030)	Scott
9007	Sub-regional Wastewater Reclamation Plant (WRF-1)	Scott
9009	Santa Fe Improvements – Sewer Upgrade (FP-1)	Scott
9011	Sub-regional Wastewater Reclamation Plant (WRF2)	Scott
9012	Mojave Sewer Upgrade (FP-13)	Scott
9013	Live Oak Sewer Upgrade (FP-12)	Scott
XXXX	Maple Sewer (FP-8, FP-10, FP-37)	Scott