



Town of Yucca Valley



Five-Year Capital Improvement Program FY 2021/22 – 2025/26

Community Development Department
AUGUST 2021

Town Council

The Town Council works together to make policy, set strategic priorities, and direct the staff regarding operations of the local government.



Mayor Merl Abel

District 3

Date Elected: November 2014

Date Re-elected: 2018

Term Expires: December 2022



Mayor Pro Tem Jim Schooler

District 1

Date Elected: November 2018

Term Expires: December 2022



Council Member Robert Lombardo

District 4

Date Elected: November 2012

Date Re-elected: 2016, 2020

Term Expires: December 2024



Council Member Jeff Drozd

District 2

Date Elected: November 2016

Date Re-elected: 2020

Term Expires: December 2024



Council Member Rick Denison

District 5

Date Elected: November 2014

Date Re-appointed: 2018

Term Expires: December 2022

District Map

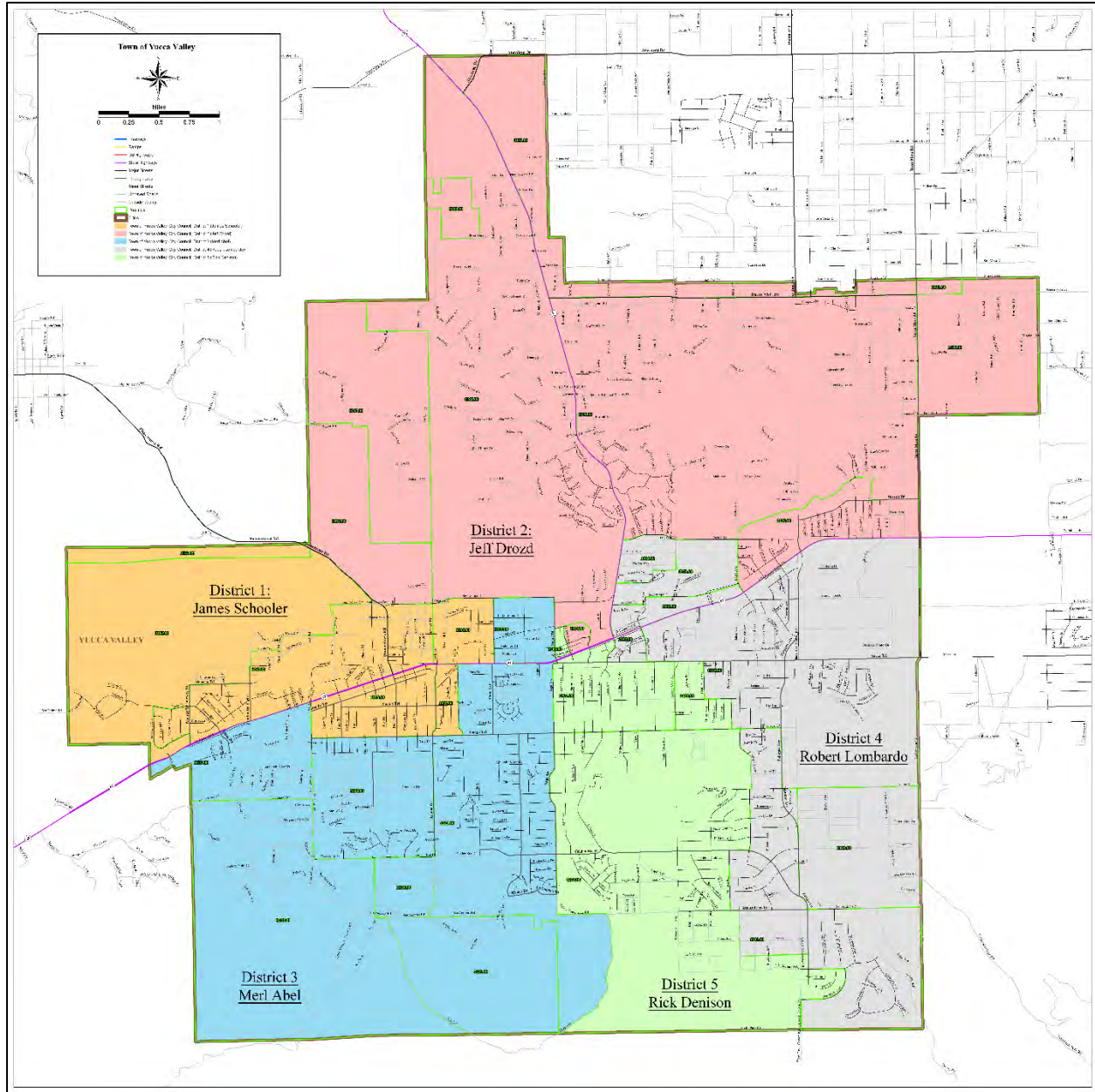


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CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR TOTALS

Fiscal Year 2021-2022

Streets & Highways	\$ 1,315,865.40
Parks & Recreation Facilities	\$ 3,399,180.45
Public Facilities	\$ 190,134.00
Town Owned Properties	\$ 250,000.00
Total	\$ 5,155,179.86

Fiscal Year 2022-2023

Streets & Highways	\$ 3,602,686.50
Parks & Recreation Facilities	\$ 8,196,259.75
Public Facilities	\$ 278,000.00
Town Owned Properties	\$ 0.00
Total	\$ 12,076,946.25

Fiscal Year 2023-2024

Streets & Highways	\$ 1,487,150.00
Parks & Recreation Facilities	\$ 8,695,273.39
Public Facilities	\$ 0.00
Town Owned Properties	\$ 0.00
Total	\$ 10,182,423.39

Fiscal Year 2024-2025

Streets & Highways	\$ 2,039,500.00
Parks & Recreation Facilities	\$ 135,049.33
Public Facilities	\$ 0.00
Town Owned Properties	\$ 0.00
Total	\$ 2,174,549.33

Fiscal Year 2025-2026

Streets & Highways	\$ 1,743,400.00
Parks & Recreation Facilities	\$ 137,750.32
Public Facilities	\$ 0.00
Town Owned Properties	\$ 0.00
Total	\$ 1,881,150.32

SECTION I

FISCAL YEAR 2021/2022
PROJECT DESCRIPTIONS

STREETS & HIGHWAYS

TOWN LOCAL ROADWAY SAFETY PLAN (LSRP)	
Project #.	
Category	Streets & Highways
Description	A study to review roadway data to establish safety goals, priorities, and countermeasures, identifying needs to create a list of prioritized improvements.
Limit	
Status	Awarded on April 20, 2021
Schedule	Study begins July 2021

Project Cost Estimate	
PA/ED	
PS&E	\$80,000.00
ROW/Property-Acquisition	
Construction	
Engineering/Inspection	
Indirect Cost	
Recovery	
Total	\$80,000.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 524	\$8,000.00				
Fund 526	\$72,000.00				
Total	\$80,000.00				

Fund Source Description in Appendix

ONAGA TRAIL IMPROVEMENTS (ATP)	
Project #.	7005
Category	Streets & Highway
Description	Construction of sidewalks, curb and gutter, handicapped ramps, and driveway approaches.
Limit	Acoma Trail to Sage Avenue.
Status	Awarded Design to KOA on March 16, 2021
Schedule	Design to begin in FY 20/21 and end in FY 21/22 Construction to begin FY 22/23 and end in FY 22/23

Project Cost Estimate		
PA/ED		
PS&E	\$155,995.00	
ROW/Property-Acquisition		
Construction		\$1,304,600.00
Engineering/Inspection		\$59,300.00
Indirect Cost Recovery		\$130,460.00
Total	\$155,995.00	\$1,494,360.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517		\$594,000.00			
Fund 524	\$86,995.00	\$175,560.00			
Fund 536	\$52,000.00	\$724,800.00			
Fund 800	\$17,000.00				
Total	\$155,995.00	\$1,494,360.00			

Fund Source Description in Appendix



LITTLE LEAGUE DRIVE PEDESTRIAN IMPROVEMENTS (ATP)	
Project #.	8970
Category	Streets & Highway
Description	Construction of sidewalks, handicapped ramps, driveway approaches, crosswalk, and installation of bike route signs. All improvements will be designed and built to the latest ADA requirements.
Limit	Palm Avenue to Sage Avenue.
Status	Awarded to KOA on April 20, 2021
Schedule	Design to begin in FY 20/21 and end in 21/22 Construction to begin FY 21/22 and end FY 22/23

Project Cost Estimate		
PA/ED		
PS&E	\$79,910.00	
ROW/Property-Acquisition		
Construction		\$838,530.00
Engineering/Inspection		\$41,926.50
Indirect Cost Recovery		\$44,000.00
Total	\$79,910.00	\$924,456.50

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
FUND 517		\$150,000.00			
FUND 524	\$1,937.00	\$220,056.50			
FUND 536	\$63,928.00	\$554,400.00			
FUND 800	\$14,045.00				
Total	\$79,910.00	\$924,456.50			

Fund Source Description in Appendix



TOWN-WIDE CRACK SEAL- ARTERIAL/COLLECTOR ROADS	
Project #.	
Category	Streets & Highway
Description	Crack sealing
Limit	Town Wide
Status	
Schedule	Construction FY 21-22

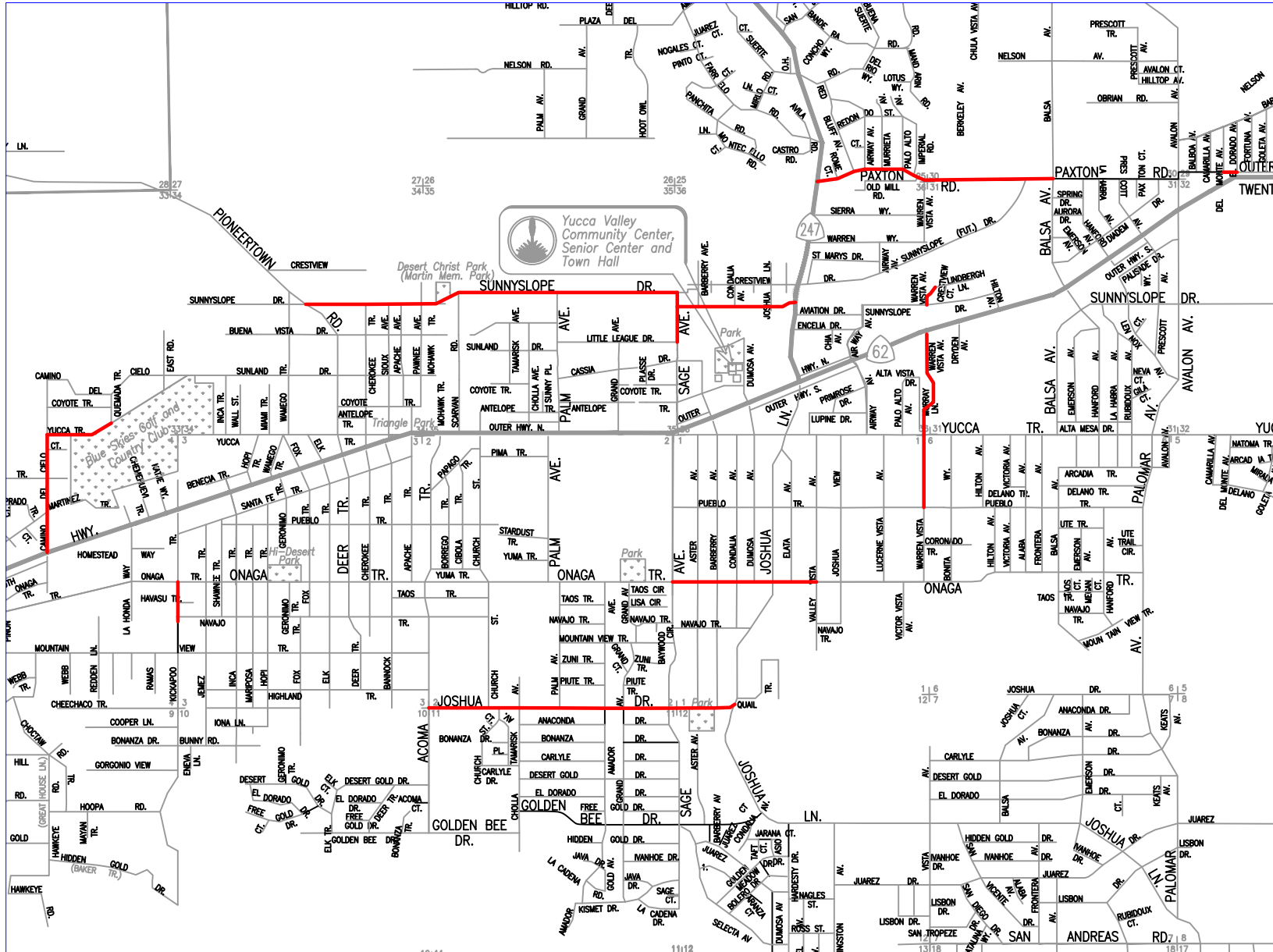
Project Cost Estimate	
PA/ED	
PS&E	
ROW/Property-Acquisition	
Construction	\$83,582.80
Engineering/Inspection	
Indirect Cost	
Recovery	
Total	\$83,582.80

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 801	\$83,582.80				
Total	\$83,582.80				

Fund Source Description in Appendix

FY 2021-2022 TOWN-WIDE CRACK SEAL PROJECT

ARTERIAL/COLLECTOR ROADS



FY 2021-22 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
ARTERIAL/COLLECTOR ROADS

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
		Sunnyslope Drive	Pioneertown Road	Cherokee Trail	316	27	8532	1,106	CRACK SEAL	\$ 906.92	NO TREATMENT	\$ -	
		Cherokee Trail	Cherokee Trail	Sioux Trail	332	27	8964	1,162	CRACK SEAL	\$ 952.84	NO TREATMENT	\$ -	
		Sioux Trail	Apache Trail	Apache Trail	333	27	8991	1,166	CRACK SEAL	\$ 955.71	NO TREATMENT	\$ -	
		Apache Trail	Pawnee Trail	Pawnee Trail	331	26	8606	1,159	CRACK SEAL	\$ 949.97	NO TREATMENT	\$ -	
		Pawnee Trail	Mohawk Trail	Mohawk Trail	336	26	8736	1,176	CRACK SEAL	\$ 964.32	NO TREATMENT	\$ -	
		Mohawk Trail	Scanlon Road	Scanlon Road	620	30	18600	2,170	CRACK SEAL	\$ 1,779.40	NO TREATMENT	\$ -	
		Scanlon Road	Palm Avenue	Palm Avenue	2075	26	53950	7,263	CRACK SEAL	\$ 5,955.25	NO TREATMENT	\$ -	
		Palm Avenue	Grand Avenue	Grand Avenue	1328	27	35856	0	CRACK SEAL	\$ -	NO TREATMENT	\$ -	
		Grand Avenue	Sage Avenue	Sage Avenue	1326	25	33150	4,641	CRACK SEAL	\$ 3,805.62	NO TREATMENT	\$ -	
		Sage Avenue	Barberry Avenue	Barberry Avenue	665	26	17290	2,328	CRACK SEAL	\$ 1,908.55	NO TREATMENT	\$ -	\$ 1,037.40
		Barberry Avenue	Condalia Avenue	Condalia Avenue	662	26	17212	2,317	CRACK SEAL	\$ 1,899.94	NO TREATMENT	\$ -	\$ 1,032.72
		Condalia Avenue	Joshua Lane	Joshua Lane	667	26	17342	2,335	CRACK SEAL	\$ 1,914.29	NO TREATMENT	\$ -	\$ 1,040.52
		Joshua Lane	SR-247	SR-247	660	26	17160	2,310	CRACK SEAL	\$ 1,894.20	NO TREATMENT	\$ -	\$ 1,029.60
		Paxton Road	SR 247	Rome Court	480	31	14880	1,680	CRACK SEAL	\$ 1,377.60	NO TREATMENT	\$ -	
		Rome Court	Warren Vista Avenue	Red Bluff Avenue	310	38	11780	1,085	CRACK SEAL	\$ 889.70	NO TREATMENT	\$ -	
		Warren Vista Avenue	1354'	Balsa Avenue	1354	25	33850	4,739	CRACK SEAL	\$ 3,885.98	NO TREATMENT	\$ -	
		1354'	Del Monte Avenue	El Dorado Avenue	301	30	9030	1,054	CRACK SEAL	\$ 863.87	NO TREATMENT	\$ -	
		Del Monte Avenue	Camino Del Cielo	Quemada Trail	760	25	19000	2,660	CRACK SEAL	\$ 2,181.20	CAPE	\$ 12,350.00	
		Camino Del Cielo	Sage Avenue	Aster Avenue	452	33	14916	1,582	CRACK SEAL	\$ 1,297.24	NO TREATMENT	\$ -	
		Sage Avenue	Aster Avenue	Barberry Avenue	445	33	14685	1,558	CRACK SEAL	\$ 1,277.15	NO TREATMENT	\$ -	
		Aster Avenue	Barberry Avenue	Condalia Avenue	432	33	14256	1,512	CRACK SEAL	\$ 1,239.84	NO TREATMENT	\$ -	
		Barberry Avenue	Condalia Avenue	Dumosa Avenue	370	33	12210	1,295	CRACK SEAL	\$ 1,061.90	NO TREATMENT	\$ -	
		Condalia Avenue	Dumosa Avenue	Joshua Lane	391	34	13294	1,369	CRACK SEAL	\$ 1,122.17	NO TREATMENT	\$ -	
		Dumosa Avenue	Joshua Lane	Elata Avenue	390	39	15210	1,365	CRACK SEAL	\$ 1,119.30	NO TREATMENT	\$ -	
		Joshua Lane	Elata Avenue	Valley Vista Avenue	509	39	19851	1,782	CRACK SEAL	\$ 1,460.83	NO TREATMENT	\$ -	
		Elata Avenue	Joshua Drive	Church Street	1344	27	36288	4,704	CRACK SEAL	\$ 3,857.28	CAPE	\$ 23,587.20	\$ 2,177.28
		Joshua Drive	Church Street	Church Street	198	46	9108	693	CRACK SEAL	\$ 568.26	CAPE	\$ 5,920.20	\$ 546.48
		Church Street	Church Street	Cholla Avenue	462	27	12474	1,617	CRACK SEAL	\$ 1,325.94	CAPE	\$ 8,108.10	\$ 748.44
		Church Street	Cholla Avenue	Palm Avenue	884	46	40664	3,094	CRACK SEAL	\$ 2,537.08	CAPE	\$ 26,431.60	\$ 2,439.84
		Cholla Avenue	Palm Avenue	Amador Avenue	927	28	25956	3,245	CRACK SEAL	\$ 1,660.49	CAPE	\$ 16,871.40	\$ 1,557.36
		Palm Avenue	Amador Avenue	Grand Avenue	361	28	10108	1,264	CRACK SEAL	\$ 1,036.07	CAPE	\$ 6,570.20	\$ 606.48
		Amador Avenue	Grand Avenue	Sage Avenue	914	28	25592	3,199	CRACK SEAL	\$ 2,623.18	CAPE	\$ 16,634.80	\$ 1,535.52
		Grand Avenue	Sage Avenue	Aster Avenue	678	33	22374	2,373	CRACK SEAL	\$ 1,945.86	CAPE	\$ 14,543.10	\$ 1,342.44
		Sage Avenue	Aster Avenue	Barberry Avenue	446	33	14718	1,561	CRACK SEAL	\$ 1,280.02	CAPE	\$ 9,566.70	\$ 883.08
		Aster Avenue	Barberry Avenue	Joshua Lane	346	33	11418	1,211	CRACK SEAL	\$ 993.02	CAPE	\$ 7,421.70	\$ 685.08
		Barberry Avenue	Camino Del Cielo	Marinez Trail	868	61	52948	3,038	CRACK SEAL	\$ 2,491.16	CAPE	\$ 34,416.20	
		Camino Del Cielo	Marinez Trail	Benecia Trail	701	49	34349	2,454	CRACK SEAL	\$ 2,011.87	CAPE	\$ 22,326.85	
		Marinez Trail	Benecia Trail	Camino Del Cielo Court	370	31	11470	1,295	CRACK SEAL	\$ 1,061.90	CAPE	\$ 7,455.50	
		Benecia Trail	Camino Del Cielo Court	Yucca Trail	370	31	11470	1,295	CRACK SEAL	\$ 1,061.90	CAPE	\$ 7,455.50	
		Camino Del Cielo Court	End of Pavement	Navajo Trail	100	35	3500	350	CRACK SEAL	\$ 287.00	NO TREATMENT	\$ -	
		End of Pavement	Navajo Trail	Navajo Trail	666	35	23310	2,331	CRACK SEAL	\$ 1,911.42	NO TREATMENT	\$ -	
		Navajo Trail	Little League Drive	Sunnyslope Drive	679	28	19012	2,377	CRACK SEAL	\$ 1,948.73	NO TREATMENT	\$ -	
		Little League Drive	Sunnyslope Drive	Sunnyslope Drive	231	29	6699	809	CRACK SEAL	\$ 662.97	NO TREATMENT	\$ -	
		Sunnyslope Drive	Yucca Trail	Yucca Trail	1648	31	51088	5,768	CRACK SEAL	\$ 4,729.76	NO TREATMENT	\$ -	
		Yucca Trail	Yucca Trail	1000'	1000	25	25000	3,500	CRACK SEAL	\$ 2,870.00	NO TREATMENT	\$ -	
		Yucca Trail	1000'	SR 62	1097	25	34840	3,484	CRACK SEAL	\$ 3,148.39	NO TREATMENT	\$ -	
		1000'	Sunnyslope Drive	Lindbergh Lane	589	33	19437	2,062	CRACK SEAL	\$ 1,690.43	NO TREATMENT	\$ -	
		Sunnyslope Drive	TOTAL LF =	18,628	TOTAL SF =	617,830			\$ 53,462.36	AC Treat	\$ 219,669.05	\$ 12,522.00	

Assumptions		
Crack Seal cost	\$0.82 per lf	
Crack fill		9127.72
3.5 lf of crack fill per lineal foot of street		
1.75 feet of small cracks at \$0.82 per lf.		1639.264
1.75 feet of large cracks at \$8.00 per lf.		12294.48
Bump Grinding Cost	\$3.00 per lf	
AC Treatment Estimated Costs		
Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping		
Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping		
Double Chip at \$0.96 broken down as \$0.72 for dbl. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping		

Signing Striping	9127.72
retro reflect	1639.264
crosswalk and marking	12294.48

**ENGINEERING ESTIMATED COST
FY 2021-21 ARTERIAL/COLLECTORS CRACK SEAL/BUMP GRINDING**

CLASSIFICATION	COST
MOBILIZATION	\$ 6,000.00
FY 2021-21 ARTERIAL/COLLECTORS CRACK SEAL	\$53,462.36
FY 2021-21 ARTERIAL/COLLECTORS BUMP GRINDING	\$12,522.00
TRAFFIC CONTROL	\$ 4,000.00
SUBTOTAL ESTIMATED COST= \$75,984.36	
10% Contingency \$ 7,598.44	
TOTAL ESTIMATED COST= \$83,582.80	

TOWN-WIDE CRACK SEAL- LOCAL ROADS	
Project #.	
Category	Streets & Highway
Description	Crack sealing
Limit	Town-wide
Status	
Schedule	Construction FY 21/22 to FY 23/24

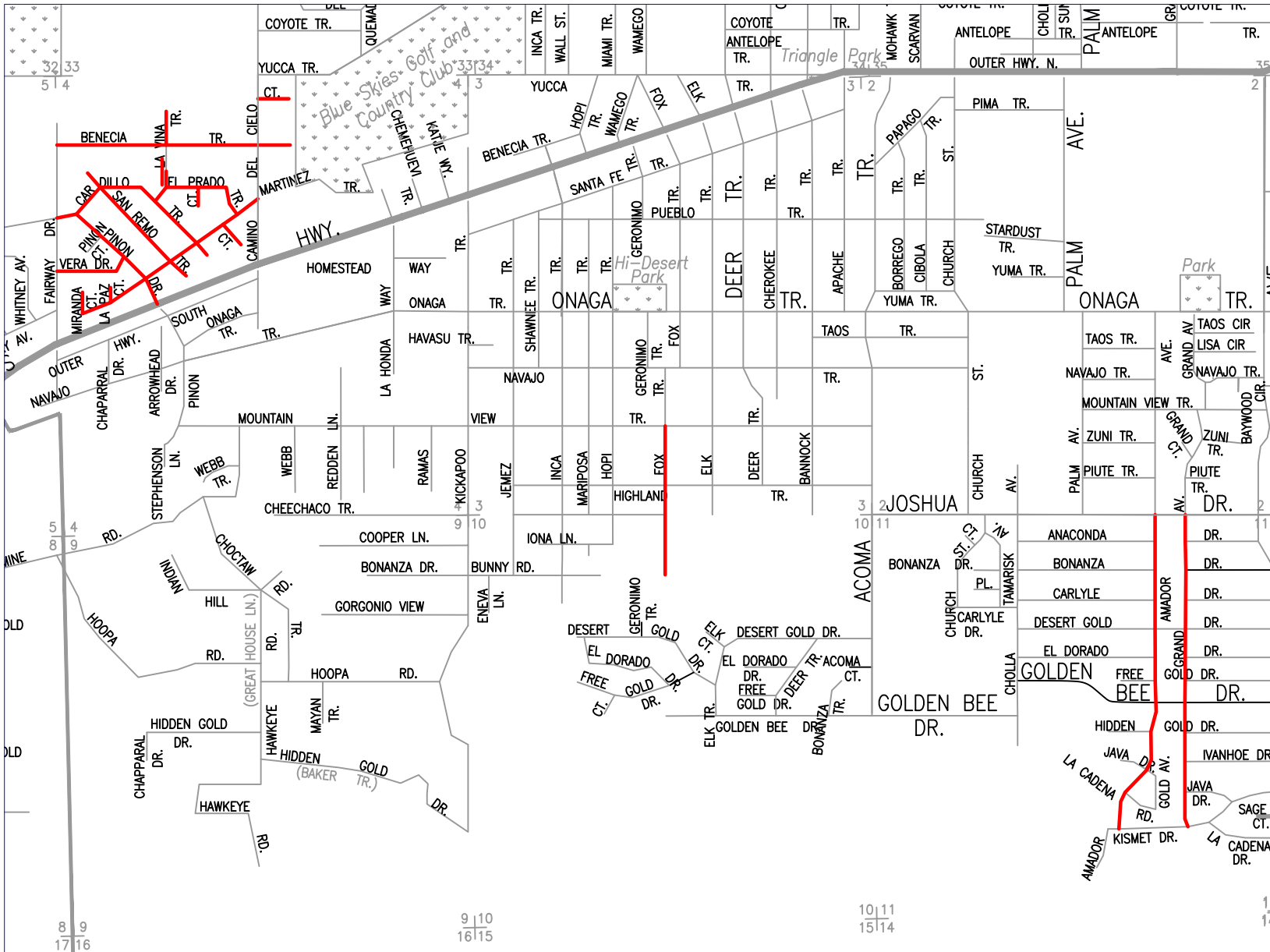
Project Cost Estimate			
PA/ED			
PS&E			
ROW/Property-Acquisition			
Construction	\$104,583.86	\$161,200.08	\$120,054.55
Engineering/Inspection			
Indirect Cost			
Recovery			
Total	\$104,583.86	\$161,200.08	\$120,054.55

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 524	\$50,875.27	\$107,878.23			
Fund 801	\$53,708.59	\$53,321.85	\$120,054.55		
Total	\$104,583.86	\$161,200.08	\$120,054.55		

Fund Source Description in Appendix

FY 2021-2022 TOWN-WIDE CRACK SEAL PROJECT

RESIDENTIAL/LOCAL ROADS



FY 2021-22 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
1	1	Benicia Trail	Fairway Drive	La Vina Trail	1422	26	36972	4,977	CRACK SEAL	\$ 4,081.14	CAPE	\$ 24,031.80	
2	1	La Vina Trail	Camino Del Cielo	Camino Del Cielo	1238	27	32188	4,333	CRACK SEAL	\$ 3,553.06	CAPE	\$ 20,922.20	
3	1	Camino Del Cielo	End	End	357	27	9639	1,250	CRACK SEAL	\$ 1,024.59	CAPE	\$ 6,265.35	
4	1	Cardillo Trail	Martinez Trail	Martinez Trail	237	29	6873	830	CRACK SEAL	\$ 680.19	CAPE	\$ 4,467.45	
5	1	La Vina Trail	Martinez Trail	La Vina Trail	768	24	18432	2,688	CRACK SEAL	\$ 2,204.16	CAPE	\$ 11,980.80	
6	1	La Vina Trail	San Remo Trail	San Remo Trail	816	23	18768	2,856	CRACK SEAL	\$ 2,341.92	CAPE	\$ 12,199.20	
7	1	San Remo Trail	Pinon Drive	Pinon Drive	449	25	11225	1,572	CRACK SEAL	\$ 1,288.63	CAPE	\$ 7,296.25	
8	1	La Vina Trail	Cardillo Trail	El Prado Trail	279	27	7533	977	CRACK SEAL	\$ 800.73	CAPE	\$ 4,896.45	
9	1	El Prado Trail	Benecia Trail	Benecia Trail	516	27	13932	1,806	CRACK SEAL	\$ 1,480.92	CAPE	\$ 9,055.80	
10	1	Benecia Trail	End	End	150	23	3450	525	CRACK SEAL	\$ 430.50	CAPE	\$ 2,425.50	
11	1	El Prado Trail	La Vina Trail	El Prado Court	413	24	9912	1,446	CRACK SEAL	\$ 1,185.31	CAPE	\$ 6,442.80	
12	1	El Prado Court	El Prado Court	Martinez Trail	806	26	20956	2,821	CRACK SEAL	\$ 2,313.22	CAPE	\$ 13,621.40	
13	1	El Prado Court	End	El Prado Trail	270	24	6480	945	CRACK SEAL	\$ 774.90	CAPE	\$ 4,212.00	
14	1	San Remo Trail	End	Martinez Trail	180	42	7560	630	CRACK SEAL	\$ 516.60	CAPE	\$ 4,914.00	
15	1	Martinez Trail	Martinez Trail	La Vina Trail	768	24	18432	2,688	CRACK SEAL	\$ 2,204.16	CAPE	\$ 11,980.80	
16	1	Cardillo Trail	Cardillo Trail	End	211	25	5275	739	CRACK SEAL	\$ 605.57	CAPE	\$ 3,428.75	
17	1	Pinon Drive	Fairway Drive	Cardillo Trail	275	27	7425	963	CRACK SEAL	\$ 789.25	CAPE	\$ 4,826.25	
18	1	Pinon Court	Cardillo Trail	Pinon Court	288	26	7488	1,008	CRACK SEAL	\$ 826.56	CAPE	\$ 4,867.20	
19	1	Pinon Court	Primavera Drive	Primavera Drive	619	26	16094	2,167	CRACK SEAL	\$ 1,776.53	CAPE	\$ 10,461.10	
20	1	Primavera Drive	Martinez Trail	Martinez Trail	242	35	8470	847	CRACK SEAL	\$ 694.54	CAPE	\$ 5,505.30	
21	1	Martinez Trail	SR 62	SR 62	314	40	12560	1,099	CRACK SEAL	\$ 901.18	CAPE	\$ 8,164.00	
22	1	Primavera Drive	Fairway Drive	Pinon Drive	964	25	24100	3,374	CRACK SEAL	\$ 2,766.68	CAPE	\$ 15,665.00	
23	1	Martinez Trail	Mirada Court	La Paz Court	346	33	11418	1,211	CRACK SEAL	\$ 993.02	CAPE	\$ 7,421.70	
24	1	La Paz Court	Pinon Drive	Pinon Drive	527	33	17391	1,845	CRACK SEAL	\$ 1,512.49	CAPE	\$ 11,304.15	
25	1	Pinon Drive	San Remo Trail	San Remo Trail	414	24	9936	1,449	CRACK SEAL	\$ 1,188.18	CAPE	\$ 6,458.40	
26	1	San Remo Trail	Cardillo Trail	Cardillo Trail	416	27	11232	1,456	CRACK SEAL	\$ 1,193.92	CAPE	\$ 7,300.80	
27	1	Cardillo Trail	Martinez Court	Martinez Court	419	25	10475	1,467	CRACK SEAL	\$ 1,202.53	CAPE	\$ 6,808.75	
28	1	El Prado	Martinez Ct.	El Prado	224	32	7168	784	CRACK SEAL	\$ 642.88	CAPE	\$ 4,659.20	
29	1	El Prado	Camino Del Cielo	Camino Del Cielo	395	32	12640	1,383	CRACK SEAL	\$ 1,133.65	CAPE	\$ 8,216.00	
30	1	Mirada Court	Martinez Trail	End	135	43	5805	473	CRACK SEAL	\$ 387.45	CAPE	\$ 3,773.25	
31	1	La Paz Court	Martinez Trail	End	117	43	5031	410	CRACK SEAL	\$ 335.79	CAPE	\$ 3,270.15	
32	1	Martinez Court	End	Martinez Trail	338	26	8788	1,183	CRACK SEAL	\$ 970.06	CAPE	\$ 5,712.20	
33	1	Camino Del Cielo	Camino Del Cielo	End	380	31	11780	1,330	CRACK SEAL	\$ 1,090.60	CAPE	\$ 7,657.00	
119	14	Grand	Kismet Road	Java Drive	566	34	19344	1,981	CRACK SEAL	\$ 1,624.42	CAPE	\$ 12,508.60	\$ 1,154.64
120	14	Java Drive	Ivanhoe Drive	Hidden Gold Drive	358	34	12172	1,252	CRACK SEAL	\$ 1,027.46	CAPE	\$ 7,911.80	\$ 730.32
121	14	Hidden Gold Drive	Golden Bee Drive	Golden Bee Drive	369	33	12177	1,292	CRACK SEAL	\$ 1,059.03	CAPE	\$ 7,915.05	\$ 730.62
122	14	Golden Bee Drive	Free Gold Drive	Free Gold Drive	375	33	12375	1,313	CRACK SEAL	\$ 1,076.25	CAPE	\$ 8,043.75	\$ 742.50
123	14	Free Gold Drive	El Dorado Drive	El Dorado Drive	345	32	11040	1,208	CRACK SEAL	\$ 990.15	CAPE	\$ 7,176.00	\$ 662.40
124	14	El Dorado Drive	Desert Gold Drive	Desert Gold Drive	365	32	11680	1,278	CRACK SEAL	\$ 1,047.55	CAPE	\$ 7,592.00	\$ 700.80
125	14	Desert Gold Drive	Carlyle Drive	Carlyle Drive	365	32	11680	1,278	CRACK SEAL	\$ 1,047.55	CAPE	\$ 7,592.00	\$ 700.80
126	14	Carlyle Drive	Bonanza Drive	Bonanza Drive	392	30	11760	1,372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 7,644.00	\$ 705.60
127	14	Bonanza Drive	Anaconda Drive	Anaconda Drive	389	29	11281	1,362	CRACK SEAL	\$ 1,116.43	CAPE	\$ 7,332.65	\$ 676.86
128	14	Anaconda Drive	Kismet Road	Java Drive	391	30	11730	1,369	CRACK SEAL	\$ 1,122.17	CAPE	\$ 7,624.50	\$ 703.80
129	14	Amador Avenue	Java Drive	Java Drive	415	30	12450	1,453	CRACK SEAL	\$ 1,191.05	CAPE	\$ 8,092.50	\$ 747.00
130	14	Kismet Road	La Cadena Road	La Cadena Road	641	33	21153	2,244	CRACK SEAL	\$ 1,839.67	CAPE	\$ 13,749.45	
131	14	La Cadena Road	Java Drive	Java Drive	392	33	12936	1,372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 8,408.40	
132	14	Java Drive	Hidden Gold Drive	Hidden Gold Drive	571	31	17701	1,999	CRACK SEAL	\$ 1,688.77	CAPE	\$ 11,505.65	
133	14	Hidden Gold Drive	Golden Bee Drive	Golden Bee Drive	440	31	13640	1,540	CRACK SEAL	\$ 1,262.80	CAPE	\$ 8,866.00	
134	14	Golden Bee Drive	Free Gold Drive	Free Gold Drive	336	28	9408	1,176	CRACK SEAL	\$ 964.32	CAPE	\$ 6,115.20	
135	14	Free Gold Drive	El Dorado Drive	El Dorado Drive	350	28	9800	1,225	CRACK SEAL	\$ 1,004.50	CAPE	\$ 6,370.00	
136	14	El Dorado Drive	Desert Gold Drive	Desert Gold Drive	393	25	9825	1,376	CRACK SEAL	\$ 1,127.91	CAPE	\$ 6,386.25	
137	14	Desert Gold Drive	Carlyle Drive	Carlyle Drive	392	25	9800	1,372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 6,370.00	
138	14	Carlyle Drive	Bonanza Drive	Bonanza Drive	392	25	9800	1,372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 6,370.00	
139	14	Bonanza Drive	Anaconda Drive	Anaconda Drive	390	25	9750	1,365	CRACK SEAL	\$ 1,119.30	CAPE	\$ 6,337.50	
140	14	Anaconda Drive	Java Drive	Java Drive	415	25	10375	1,453	CRACK SEAL	\$ 1,191.05	CAPE	\$ 6,743.75	
141	16	Fox Trail	End	MacDonald Lane	72	23	1656	252	CRACK SEAL	\$ 206.64	CAPE	\$ 1,076.40	
142	16	MacDonald Lane	Highland Trail	Highland Trail	668	23	15364	2,338	CRACK SEAL	\$ 1,917.16	CAPE	\$ 9,986.60	
143	16	Highland Trail	Mountain View Trail	Mountain View Trail	995	23	22885	3,483	CRACK SEAL	\$ 2,855.65	CAPE	\$ 14,875.25	
					TOTAL LF =	26,070	TOTAL SF =	727,110			AC Treat	\$ 472,621.50	\$ 8,255.34

Assumptions		
Crack Seal cost	\$0.82 per lf	
Crack fill		
3.5 lf. of crack fill per lineal foot of street		Signing Striping
1.75 feet of small cracks at \$0.82 per lf.		stripes
1.75 feet of large cracks at \$8.00 per lf.		retro reflect
		crosswalk and marking
Bump Grinding Cost	\$3.00 per lf	12774.3
		2294.16
		17206.2

AC Treatment Estimated Costs
 Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
 Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
 Double Chip at \$0.96 broken down as \$0.72 for dbt. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping

**ENGINEERING ESTIMATED COST
 FY 2021-22 LOCAL ROADS CRACK SEAL/BUMP GRINDING**

CLASSIFICATION	COST
MOBILIZATION	\$ 7,000.00
FY 2021-21 LOCAL ROADS CRACK SEAL	\$ 74,820.90
FY 2021-21 LOCAL ROADS BUMP GRINDING	\$ 8,255.34
TRAFFIC CONTROL	\$ 5,000.00
SUBTOTAL ESTIMATED COST=	\$ 95,076.24
10% Contingency	\$ 9,507.62
TOTAL ESTIMATED COST=	\$ 104,583.86

TOWN-WIDE SLURRY SEAL- ARTERIAL/COLLECTOR ROADS	
Project #.	
Category	Streets & Highway
Description	Installation of slurry seal/cape seal
Limit	Town-wide
Status	
Schedule	Construction FY 21/22

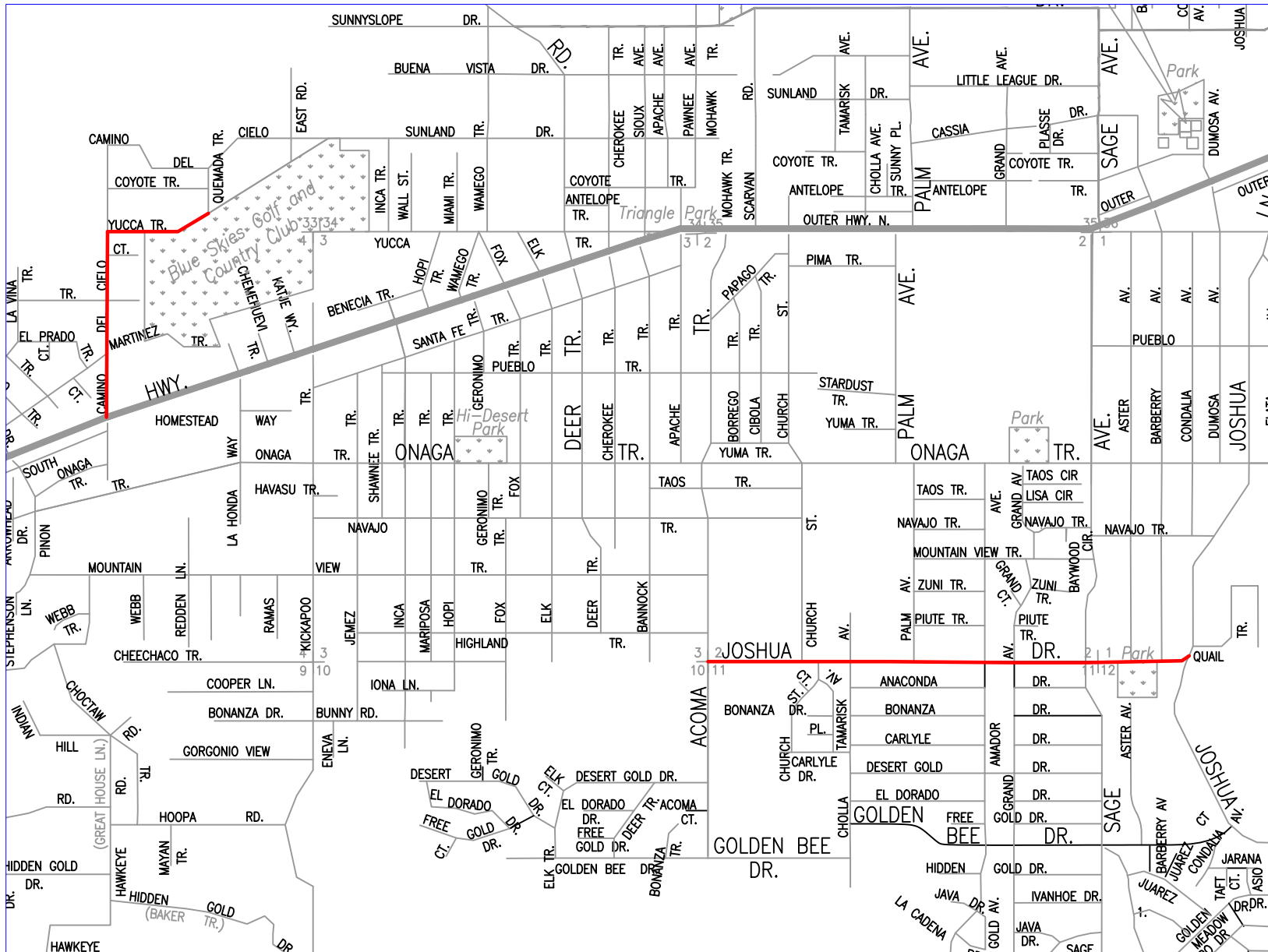
Project Cost Estimate	
PA/ED	
PS&E	
ROW/Property-Acquisition	
Construction	\$269,124.96
Engineering/Inspection	
Indirect Cost	
Recovery	
Total	\$269,124.96

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 801	\$269,124.96				
Total	\$269,124.96				

Fund Source Description in Appendix

FY 2021-2022 TOWN-WIDE SLURRY SEAL PROJECT

ARTERIAL/COLLECTOR ROADS



FY 2021-22 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL ARTERIAL/COLLECTOR ROADS

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
		Yucca Trail	Camino Del Cielo	Quemada Trail	760	25	19000	2,660	CRACK SEAL	\$ 2,181.20	CAPE	\$ 12,350.00	
		Joshua Drive	Acoma Trail	Church Street	1344	27	36288	4,704	CRACK SEAL	\$ 3,857.28	CAPE	\$ 23,587.20	\$ 2,177.28
			Church Street	Church Street	198	46	9108	693	CRACK SEAL	\$ 568.26	CAPE	\$ 5,920.20	\$ 546.48
			Church Street	Cholla Avenue	462	27	12474	1,617	CRACK SEAL	\$ 1,325.94	CAPE	\$ 8,108.10	\$ 748.44
			Cholla Avenue	Palm Avenue	884	46	40664	3,094	CRACK SEAL	\$ 2,537.08	CAPE	\$ 26,431.60	\$ 2,439.84
			Palm Avenue	Annador Avenue	927	28	25956	3,245	CRACK SEAL	\$ 2,660.49	CAPE	\$ 16,871.40	\$ 1,557.36
			Annador Avenue	Grand Avenue	361	28	10108	1,264	CRACK SEAL	\$ 1,036.07	CAPE	\$ 6,570.20	\$ 606.48
			Grand Avenue	Sage Avenue	914	28	25592	3,199	CRACK SEAL	\$ 2,623.18	CAPE	\$ 16,634.80	\$ 1,535.52
			Sage Avenue	Aster Avenue	678	33	22374	2,373	CRACK SEAL	\$ 1,945.86	CAPE	\$ 14,543.10	\$ 1,342.44
			Aster Avenue	Barberry Avenue	446	33	14718	1,561	CRACK SEAL	\$ 1,280.02	CAPE	\$ 9,566.70	\$ 883.08
			Barberry Avenue	Joshua Lane	346	33	11418	1,211	CRACK SEAL	\$ 993.02	CAPE	\$ 7,421.70	\$ 685.08
			Camino Del Cielo	SR 62	868	61	52948	3,038	CRACK SEAL	\$ 2,491.16	CAPE	\$ 34,416.20	
			Martinez Trail	Beneicia Trail	701	49	34249	2,454	CRACK SEAL	\$ 2,011.87	CAPE	\$ 22,326.85	
			Beneicia Trail	Camino Del Cielo Court	370	31	11470	1,295	CRACK SEAL	\$ 1,061.90	CAPE	\$ 7,455.50	
			Camino Del Cielo Court	Yucca Trail	370	31	11470	1,295	CRACK SEAL	\$ 1,061.90	CAPE	\$ 7,455.50	
TOTAL LF =					18,628	TOTAL SF =	617,830			\$ 53,462.36	AC Treat	\$ 219,659.05	\$ 12,522.00

Assumptions
Crack Seal cost

\$0.82 per lf

Crack fill
3.5 lf. of crack fill per lineal foot of street
1.75 feet of small cracks at \$0.82 per lf.
1.75 feet of large cracks at \$8.00 per lf.

Bump Grinding Cost

\$3.00 per lf

AC Treatment Estimated Costs

Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
Double Chip at \$0.96 broken down as \$0.72 for dbl. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping

Signing/Striping
stripes 9127.72
retro reflect 1639.264
crosswalk and marking 12294.48

ENGINEERING ESTIMATED COST
FY 2021-21 ARTERIAL/COLLECTORS SLURRY SEAL

CLASSIFICATION	COST
MOBILIZATION	\$ 11,000.00
FY 2021-21 ARTERIAL/COLLECTORS AC TREATMENT (SLURRY SEAL)	\$ 219,659.05
TRAFFIC CONTROL	\$ 14,000.00
SUBTOTAL ESTIMATED COST=	\$ 244,659.05
10% Contingency	\$ 24,465.91
TOTAL ESTIMATED COST=	\$ 269,124.96

TOWN-WIDE SLURRY SEAL - LOCAL ROADS	
Project #.	
Category	Streets & Highway
Description	Installation of slurry seal/cape seal
Limit	Town-wide
Status	
Schedule	Construction FY 21/22 to FY 23/24

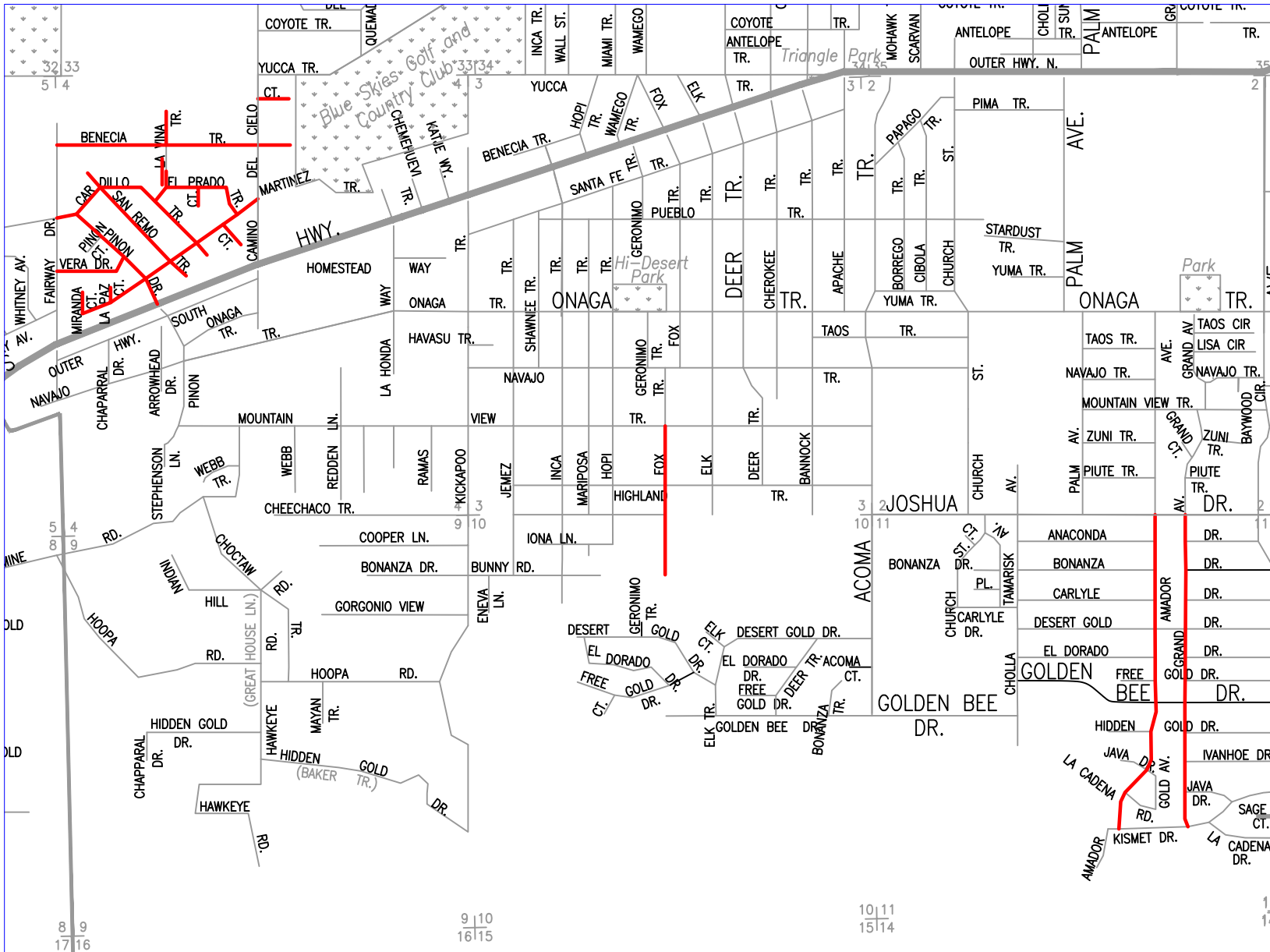
Project Cost Estimate			
PA/ED			
PS&E			
ROW/Property-Acquisition			
Construction	\$593,583.65	\$946,678.15	\$743,515.36
Engineering/Inspection			
Indirect Cost			
Recovery			
Total	\$593,583.65	\$946,678.15	\$743,515.36

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 801	\$593,583.65	\$946,678.15	\$743,515.36		
Total	\$593,583.65	\$946,678.15	\$743,515.36		

Fund Source Description in Appendix

FY 2021-2022 TOWN-WIDE SLURRY SEAL PROJECT

RESIDENTIAL/LOCAL ROADS



FY 2021-22 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL RESIDENTIAL/LOCAL ROADS

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
1	1	Bentita Trail	Fairway Drive	La Vina Trail	1422	26	36972	4.977	CRACK SEAL	\$ 4,081.14	CAPE	\$ 24,031.80	
2	1	La Vina Trail	Camino Del Cielo	End	1238	26	32188	4.333	CRACK SEAL	\$ 3,553.06	CAPE	\$ 20,922.20	
3	1	Camino Del Cielo	End	237	357	9639	1.250	CRACK SEAL	\$ 1,024.59	CAPE	\$ 6,265.35		
4	1	Cardillo Trail	End	Martinez Trail	357	29	6873	830	CRACK SEAL	\$ 680.19	CAPE	\$ 4,467.45	
5	1	Martinez Trail	La Vina Trail	La Vina Trail	768	24	18432	2.688	CRACK SEAL	\$ 2,204.16	CAPE	\$ 11,980.80	
6	1	La Vina Trail	San Remo Trail	End	816	23	18768	2.856	CRACK SEAL	\$ 2,341.92	CAPE	\$ 12,199.20	
7	1	San Remo Trail	Pinon Drive	End	449	25	11225	1.572	CRACK SEAL	\$ 1,288.63	CAPE	\$ 7,296.25	
8	1	La Vina Trail	El Prado Trail	Cardillo Trail	279	27	7533	977	CRACK SEAL	\$ 800.73	CAPE	\$ 4,896.45	
9	1	El Prado Trail	Benedicta Trail	End	516	27	13932	1.806	CRACK SEAL	\$ 1,480.92	CAPE	\$ 9,055.80	
10	1	Benedicta Trail	End	150	23	3450	525	CRACK SEAL	\$ 430.50	CAPE	\$ 2,242.50		
11	1	El Prado Trail	La Vina Trail	El Prado Court	413	24	9912	1.446	CRACK SEAL	\$ 1,185.31	CAPE	\$ 6,442.80	
12	1	El Prado Court	El Prado Court	Martinez Trail	806	26	20956	2.821	CRACK SEAL	\$ 2,313.22	CAPE	\$ 13,621.40	
13	1	El Prado Court	End	El Prado Trail	270	24	6480	945	CRACK SEAL	\$ 774.90	CAPE	\$ 4,212.00	
14	1	San Remo Trail	Martinez Trail	La Vina Trail	180	42	7560	630	CRACK SEAL	\$ 516.60	CAPE	\$ 4,914.00	
15	1	Martinez Trail	Martinez Trail	La Vina Trail	768	24	18432	2.688	CRACK SEAL	\$ 2,204.16	CAPE	\$ 11,980.80	
16	1	Cardillo Trail	End	Cardillo Trail	211	25	5275	729	CRACK SEAL	\$ 605.57	CAPE	\$ 3,428.75	
17	1	Fairway Drive	Cardillo Trail	Cardillo Trail	275	27	7425	963	CRACK SEAL	\$ 789.25	CAPE	\$ 4,826.25	
18	1	Pinon Court	Cardillo Trail	Pinon Court	288	26	7488	1.008	CRACK SEAL	\$ 826.56	CAPE	\$ 4,867.20	
19	1	Pinon Court	Primavera Drive	Pinon Court	619	26	16094	2.167	CRACK SEAL	\$ 1,776.53	CAPE	\$ 10,461.10	
20	1	Primavera Drive	Martinez Trail	End	242	35	8470	847	CRACK SEAL	\$ 694.54	CAPE	\$ 5,505.50	
21	1	Martinez Trail	SR 62	Martinez Trail	314	40	12560	1.099	CRACK SEAL	\$ 901.18	CAPE	\$ 8,164.00	
22	1	Primavera Drive	Fairway Drive	Pinon Drive	964	25	24100	3.374	CRACK SEAL	\$ 2,766.68	CAPE	\$ 15,665.00	
23	1	Martinez Trail	Mirada Court	La Paz Court	346	33	11418	1.211	CRACK SEAL	\$ 993.02	CAPE	\$ 7,421.70	
24	1	Mirada Court	Pinon Drive	Pinon Drive	527	33	17391	1.845	CRACK SEAL	\$ 1,512.49	CAPE	\$ 11,304.15	
25	1	Pinon Drive	San Remo Trail	Cardillo Trail	414	24	9936	1.449	CRACK SEAL	\$ 1,198.18	CAPE	\$ 7,300.80	
26	1	San Remo Trail	Cardillo Trail	Martinez Court	416	27	11232	1.456	CRACK SEAL	\$ 1,183.92	CAPE	\$ 6,808.75	
27	1	Cardillo Trail	Martinez Ct.	El Prado	419	25	10475	1.467	CRACK SEAL	\$ 1,202.53	CAPE	\$ 4,659.20	
28	1	El Prado	Camino Del Cielo	End	395	32	12640	1.383	CRACK SEAL	\$ 1,133.65	CAPE	\$ 8,216.00	
29	1	Mirada Court	Martinez Trail	End	135	43	5805	473	CRACK SEAL	\$ 387.45	CAPE	\$ 3,773.25	
30	1	Mirada Court	Martinez Trail	End	117	43	5031	410	CRACK SEAL	\$ 335.79	CAPE	\$ 3,270.15	
31	1	Martinez Court	End	Martinez Trail	338	26	8788	1.183	CRACK SEAL	\$ 970.06	CAPE	\$ 5,712.20	
32	1	Camino Del Cielo	Grand	Java Drive	380	31	11780	1.330	CRACK SEAL	\$ 1,090.60	CAPE	\$ 7,657.00	
33	14	Grand	Kismet Road	Java Drive	566	34	19244	1.981	CRACK SEAL	\$ 1,624.42	CAPE	\$ 12,508.60	\$ 1,154.64
34	14	Java Drive	Ivanhoe Drive	Hidden Gold Drive	358	34	12172	1.253	CRACK SEAL	\$ 1,027.46	CAPE	\$ 7,911.80	\$ 730.32
35	14	Ivanhoe Drive	Hidden Gold Drive	Golden Bee Drive	369	33	12177	1.292	CRACK SEAL	\$ 1,059.03	CAPE	\$ 7,915.05	\$ 730.62
36	14	Hidden Gold Drive	Golden Bee Drive	Free Gold Drive	375	33	12375	1.313	CRACK SEAL	\$ 1,076.25	CAPE	\$ 8,043.75	\$ 742.50
37	14	Golden Bee Drive	Free Gold Drive	El Dorado Drive	345	32	11040	1.208	CRACK SEAL	\$ 990.15	CAPE	\$ 7,176.00	\$ 662.40
38	14	Free Gold Drive	El Dorado Drive	Desert Gold Drive	365	32	11680	1.278	CRACK SEAL	\$ 1,047.55	CAPE	\$ 7,592.00	\$ 700.80
39	14	El Dorado Drive	Carlyle Drive	Bonanza Drive	382	30	11760	1.372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 7,592.00	\$ 700.80
40	14	Desert Gold Drive	Bonanza Drive	Joshua Drive	389	29	11281	1.362	CRACK SEAL	\$ 1,116.43	CAPE	\$ 7,332.65	\$ 676.86
41	14	Bonanza Drive	Joshua Drive	La Cadena Road	391	30	11730	1.369	CRACK SEAL	\$ 1,122.17	CAPE	\$ 7,624.50	\$ 703.80
42	14	Joshua Drive	La Cadena Road	Java Drive	415	30	12450	1.453	CRACK SEAL	\$ 1,191.05	CAPE	\$ 8,092.50	\$ 747.00
43	14	La Cadena Road	Java Drive	Hidden Gold Drive	641	33	21153	2.244	CRACK SEAL	\$ 1,839.67	CAPE	\$ 13,749.45	
44	14	Java Drive	Hidden Gold Drive	Golden Bee Drive	392	33	12936	1.372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 8,408.40	
45	14	Hidden Gold Drive	Golden Bee Drive	Free Gold Drive	571	31	17701	1.999	CRACK SEAL	\$ 1,638.77	CAPE	\$ 11,505.65	
46	14	Golden Bee Drive	Free Gold Drive	El Dorado Drive	440	31	13640	1.540	CRACK SEAL	\$ 1,262.80	CAPE	\$ 8,866.00	
47	14	Free Gold Drive	El Dorado Drive	Desert Gold Drive	336	28	9408	1.176	CRACK SEAL	\$ 964.32	CAPE	\$ 6,115.20	
48	14	El Dorado Drive	Desert Gold Drive	Carlyle Drive	350	28	9800	1.225	CRACK SEAL	\$ 1,004.50	CAPE	\$ 6,370.00	
49	14	Desert Gold Drive	Carlyle Drive	Bonanza Drive	393	25	9825	1.376	CRACK SEAL	\$ 1,127.91	CAPE	\$ 6,386.25	
50	14	Bonanza Drive	Joshua Drive	La Cadena Road	392	25	9800	1.372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 6,370.00	
51	14	Joshua Drive	La Cadena Road	Java Drive	392	25	9800	1.372	CRACK SEAL	\$ 1,125.04	CAPE	\$ 6,370.00	
52	14	La Cadena Road	Java Drive	Hidden Gold Drive	390	25	9750	1.365	CRACK SEAL	\$ 1,119.30	CAPE	\$ 6,337.50	
53	14	Java Drive	Hidden Gold Drive	Golden Bee Drive	415	25	10375	1.453	CRACK SEAL	\$ 1,191.05	CAPE	\$ 6,743.75	
54	14	Hidden Gold Drive	Golden Bee Drive	Free Gold Drive	72	23	1656	252	CRACK SEAL	\$ 206.64	CAPE	\$ 1,076.40	
55	16	Fox Trail	MacDonald Lane	Highland Trail	668	23	15364	2.338	CRACK SEAL	\$ 1,917.16	CAPE	\$ 9,986.60	
56	16	MacDonald Lane	Highland Trail	Mountain View Trail	995	23	22885	3.483	CRACK SEAL	\$ 2,855.65	CAPE	\$ 14,875.25	
57	16	Highland Trail	Mountain View Trail	End									
58	16	Mountain View Trail	End	End									

TOTAL LF = 26,070 TOTAL SF = 727,110 AC Treat \$ 74,820.90 \$ 472,621.50 \$ 8,255.34

Assumptions			
Crack Seal cost	\$0.82 per lf		
Crack fill		Signing Striping	
3.5 lf of crack fill per lineal foot of street		stripes	12774.3
1.75 feet of small cracks at \$0.82 per lf.		retro reflect	2294.16
1.75 feet of large cracks at \$8.00 per lf.		crosswalk and marking	17206.2
Bump Grinding Cost	\$3.00 per lf		

AC Treatment Estimated Costs
 Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
 Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
 Double Chip at \$0.96 broken down as \$0.72 for dbl chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping

**ENGINEERING ESTIMATED COST
 FY 2021-22 LOCAL ROADS SLURRY SEAL**

CLASSIFICATION	COST
MOBILIZATION	\$ 38,000.00
FY 2021-22 ARTERIAL/COLLECTORS CRACK SEAL	\$ 472,621.50
TRAFFIC CONTROL	\$ 29,000.00
SUBTOTAL ESTIMATED COST=	\$ 539,621.50
10% Contingency	\$ 53,962.15
TOTAL ESTIMATED COST=	\$ 593,583.65

PARKS & RECREATION FACILITIES

TRI-VALLEY LITTLE LEAGUE	
Project #.	N/A
Category	Parks and Recreation Facilities
Description	Maintenance of irrigation, landscaping and facility repairs for existing fields.
Limit	
Status	Conceptual Design
Schedule	Construction, FY 2021-22 to FY 2025-26

Project Cost Estimate					
PA/ED					
PS&E					
ROW/Property-Acquisition					
Construction	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Engineering/Inspection					
Indirect Cost Recovery					
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source Description in Appendix

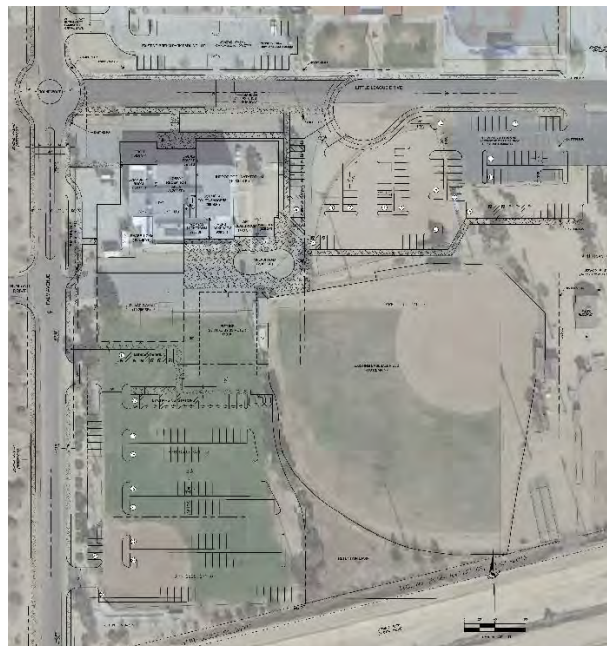


PROPOSITION 68 - AQUATIC AND RECREATION CENTER	
Project #.	TBD
Category	Parks and Recreation Facilities
Description	Design and construction of Aquatic and Recreation facility at the corner of Little League Drive and Palm Avenue
Limit	Corner of Little League Drive and Palm Avenue
Status	Design Phase
Schedule	Awarded Project Management Services to Dahlin on June 22, 2021 Design to begin FY 20/21 and end FY 21/22 Construction to begin FY 21/22 and end FY 2022/23

Project Cost Estimate			
Proj Mgr Services	\$502,800.00	\$125,700.00	
PS&E	\$2,454,545.45	\$545,454.55	
ROW/Property-Acquisition			
Construction		\$7,450,000.00	\$8,490,000.00
Engineering/Inspection		\$71,000.00	\$72,872.09
Indirect Cost Recovery			
Total	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 572	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09		
Total	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09		

Fund Source Description in Appendix



NORTH PARK	
Project #.	8950
Category	Parks and Recreation Facilities
Description	Construction of a new parking lot and restroom facility for North Park. The parking lot would then allow for foot traffic via a new trail to existing North Park trail head.
Limit	
Status	Design Phase-Awarded to ERSC Inc on April 20, 2021
Schedule	Construction, FY 2021/2022 projected

Project Cost Estimate	
PA/ED	
PS&E	\$59,575.00
ROW/Property-Acquisition	
Construction	\$215,000.00
Engineering/Inspection	\$16,000.00
Indirect Cost Recovery	\$24,000.00
Total	\$314,575.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560	\$247,342.00				
Fund 800	\$67,233.00				
Total	\$314,575.00				

Fund Source Description in Appendix



PUBLIC FACILITIES

SENIOR CENTER FACILITY	
Project #.	N/A
Category	Public Facilities
Description	Kitchen Upgrade
Limit	N/A
Status	N/A
Schedule	FY 21/22

Project Cost Estimate	
PA/ED	
PS&E	\$15,000.00
ROW/Property-Acquisition	
Construction	\$175,134.00
Engineering/Inspection	
Indirect Cost Recovery	
Total	\$190,134.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560 "CDBG-CV1"	\$100,000.00				
Fund 560 "CDBG-CV3"	\$90,134.00				
Total	\$190,134.00				

Fund Source Description in Appendix



TOWN-OWNED PROPERTY

Town Hall Redesign Project	
Project #.	5007
Category	Town-Owned Properties
Description	Feasibility Study
Limit	
Status	
Schedule	Study to start and end in FY 2021/2022.

Project Cost Estimate	
PA/ED	
PS&E	\$250,000.00
ROW/Property-Acquisition	
Construction	
Engineering/Inspection	
Indirect Cost	
Recovery	
Total	\$250,000.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 800 Capital Project Reserve	\$250,000.00				
Total	\$250,000.00				

Fund Source Description in Appendix



SECTION II

FISCAL YEAR 2022/2023
PROJECT DESCRIPTIONS

STREETS & HIGHWAYS

ONAGA TRAIL IMPROVEMENTS (ATP)	
Project #.	7005
Category	Streets & Highway
Description	Construction of sidewalks, curb and gutter, handicapped ramps, and driveway approaches.
Limit	Acoma Trail to Sage Avenue.
Status	Awarded Design to KOA on March 16, 2021
Schedule	Design to begin in FY 20/21 and end in FY 21/22 Construction to begin FY 22/23 and end in FY 22/23

Project Cost Estimate		
PA/ED		
PS&E	\$155,995.00	
ROW/Property-Acquisition		
Construction		\$1,304,600.00
Engineering/Inspection		\$59,300.00
Indirect Cost Recovery		\$130,460.00
Total	\$155,995.00	\$1,494,360.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517		\$594,000.00			
Fund 524	\$86,995.00	\$175,560.00			
Fund 536	\$52,000.00	\$724,800.00			
Fund 800	\$17,000.00				
Total	\$155,995.00	\$1,494,360.00			

Fund Source Description in Appendix



LITTLE LEAGUE DRIVE PEDESTRIAN IMPROVEMENTS (ATP)	
Project #.	8970
Category	Streets & Highway
Description	Construction of sidewalks, handicapped ramps, driveway approaches, crosswalk, and installation of bike route signs. All improvements will be designed and built to the latest ADA requirements.
Limit	Palm Avenue to Sage Avenue.
Status	Awarded to KOA on April 20, 2021
Schedule	Design to begin in FY 20/21 and end in 21/22 Construction to begin FY 21/22 and end FY 22/23

Project Cost Estimate		
PA/ED		
PS&E	\$79,910.00	
ROW/Property-Acquisition		
Construction		\$838,530.00
Engineering/Inspection		\$41,926.50
Indirect Cost Recovery		\$44,000.00
Total	\$79,910.00	\$924,456.50

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
FUND 517		\$150,000.00			
FUND 524	\$1,937.00	\$220,056.50			
FUND 536	\$63,928.00	\$554,400.00			
FUND 800	\$14,045.00				
Total	\$79,910.00	\$924,456.50			

Fund Source Description in Appendix

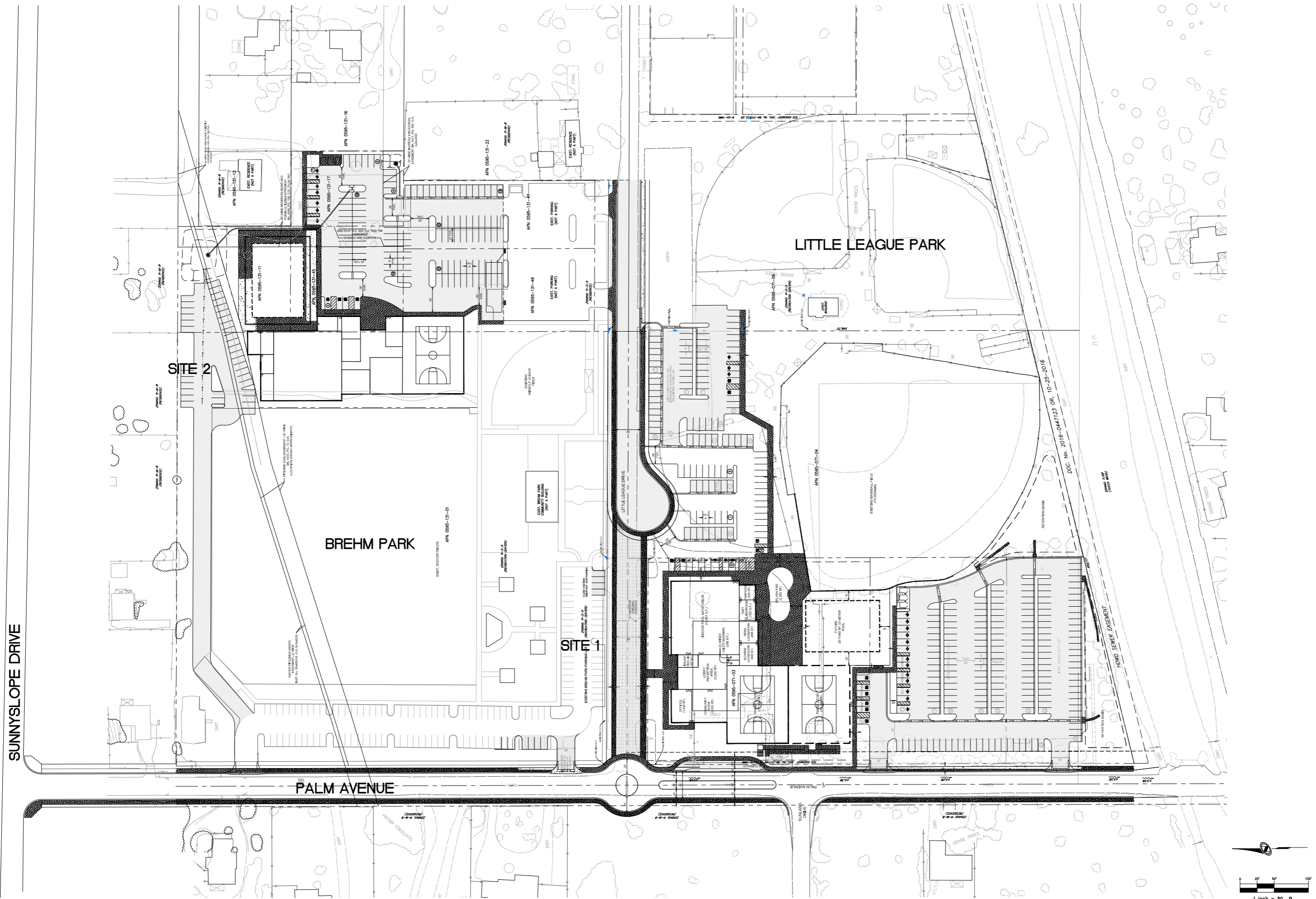


PROP 68 – PALM AVENUE IMPROVEMENTS	
Project #.	TBD
Category	Streets & Highway
Description	Widening Palm Avenue including the construction of curb, gutter and sidewalk, driveway approaches, ADA ramps, median island and roundabout at the intersection with Little League Dr.; and installation of AC pavement
Limit	Sunnyslope (N) to Yucca Wash (S).
Status	Conceptual Design
Schedule	Construction to begin FY 22/23 and end in FY 22/23

Project Cost Estimate	
PA/ED	
PS&E	\$100,000.00
ROW/Property-Acquisition	
Construction	\$698,170.00
Engineering/Inspection	\$35,000.00
Indirect Cost Recovery	\$77,000.00
Total	\$910,170.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 350		\$910,170.00			
Total		\$910,170.00			

Fund Source Description in Appendix



BENCH MARK NO. _____
 ELEVATION - NAVD88

Don't Dig Until You Call USA Toll Free 1-800-227-2609 for the location of buried utility lines. Don't forget the services. TWO WORKING DAYS BEFORE YOU DIG.

MARK	DATE	INITIAL	DESCRIPTION	DATE	APP'D.

PLANS PREPARED BY APPLICANT'S REPRESENTATIVE
NVS
 42-829 COOK STREET, SUITE 104
 (760) 341-3101 FAX (760) 341-5999 EMAIL: VICKIE.BRIDENSTINE@NVS.COM
 PREPARED UNDER THE SUPERVISION OF: VICKIE L. BRIDENSTINE



TOWN OF YUCCA VALLEY
 YUCCA VALLEY, COUNTY OF SAN BERNARDINO, STATE OF CALIFORNIA
AQUATIC CENTER
 PROPOSED RIGHT OF WAY IMPROVEMENTS

SHEET 1 OF 1 SHEETS
 DRAWING NO. 228720-0000105.00

PRELIMINARY ENGINEERING COST ESTIMATE

ITEM	DESCRIPTION	QTY	UNIT	UNIT COST	TOTAL
1	Mobilization	1	LS	\$ 34,000	\$ 34,000
1	Curb and Gutter	3,424	LF	\$ 20	\$ 68,480
2	Sidewalk	20,564	SF	\$ 8	\$ 164,512
3	Driveway	6	EA	\$ 500	\$ 3,000
4	H/C Ramp	4	EA	\$ 500	\$ 2,000
5	A.C. Pavement	14,730	SF	\$ 8	\$ 117,840
6	A.C. Pvm't (sawcut)	2,684	SF	\$ 10	\$ 26,840
7	Barrier curb (round)	104	LF	\$ 18	\$ 1,872
8	Barrier curb (median)	360	LF	\$ 18	\$ 6,480
9	Driveway (radius)	4	EA	\$ 1,000	\$ 4,000
10	PCC. Pavement	1,470	SF	\$ 20	\$ 29,400
11	Signing and Striping	1	LS	\$ 22,000	\$ 22,000
CONSTRUCTION TOTAL					\$ 480,424

PRELIM. CONSTRUCTION ESTIMATE (NO PLANS)	20%	\$ 577,000
CONTINGENCY	10%	\$ 57,700
CONSTRUCTION TOTAL ESTIMATED		\$ 634,700

DESIGN	15%	\$ 100,000
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ADMINISTRATION		
GEOTECHNICAL	2%	\$ 12,000
SURVEYING	3%	\$ 18,000
INSPECTION	1%	\$ 6,000
ADMINISTRATION TOTAL		\$ 36,000

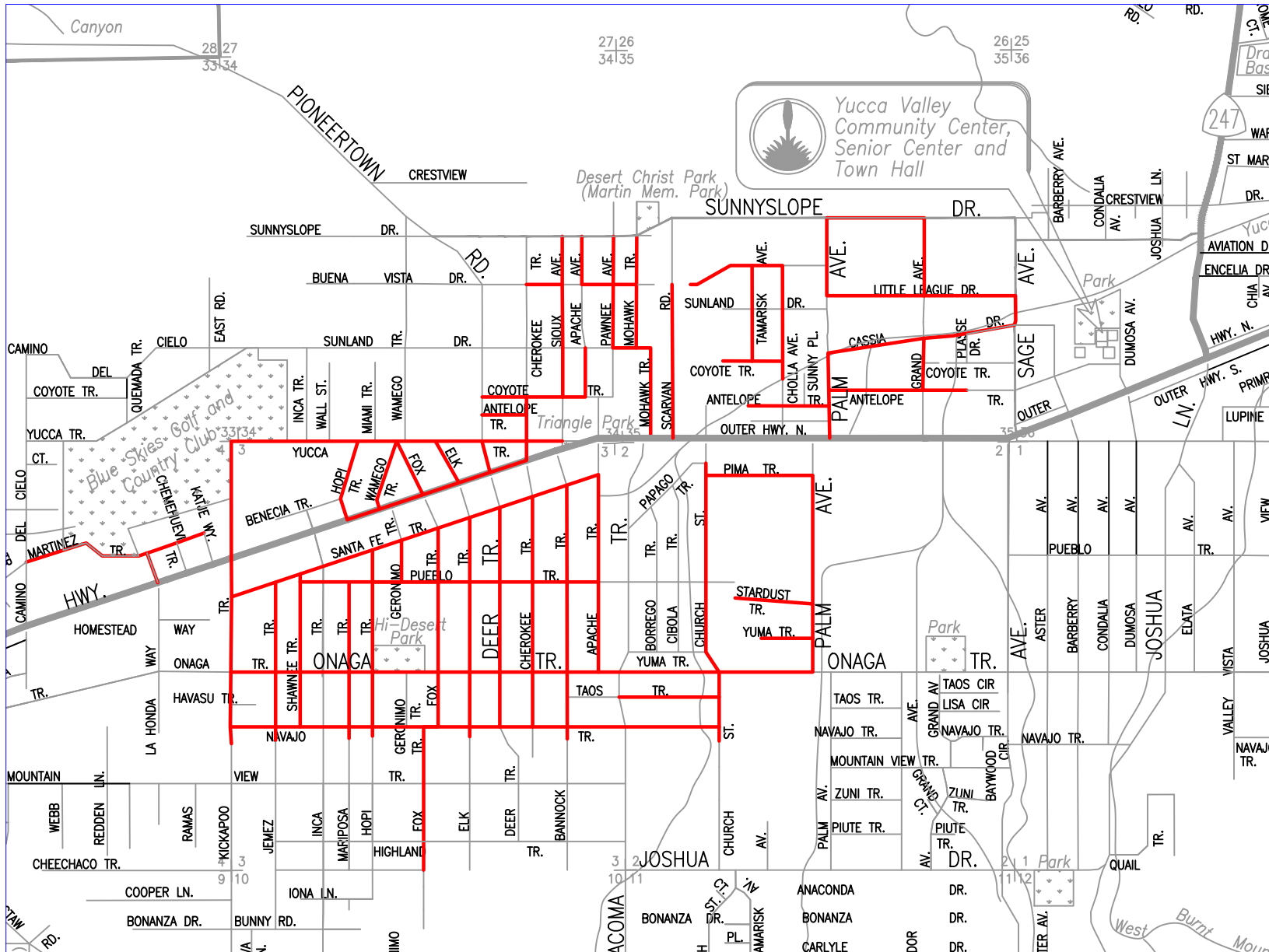
TOWN-WIDE CRACK SEAL - PACKAGE D	
Project #.	7037
Category	Streets & Highway
Description	Crack sealing for Project 8340 Town wide Slurry Seal FY 22/23
Limit	
Status	Design Phase Complete
Schedule	Construction begins January 2023 and ends March 2023

Project Cost Estimate	
PA/ED	
PS&E	
ROW/Property-Acquisition	
Construction	\$147,400.00
Engineering/Inspection	\$10,000.00
Indirect Cost Recovery	\$16,300.00
Total	\$173,700.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517		\$90,127.00			
Fund 524		\$83,573.00			
Total		\$173,700.00			

Fund Source Description in Appendix

FY 2022-2023 TOWN- WIDE CRACK SEAL - PACKAGE D



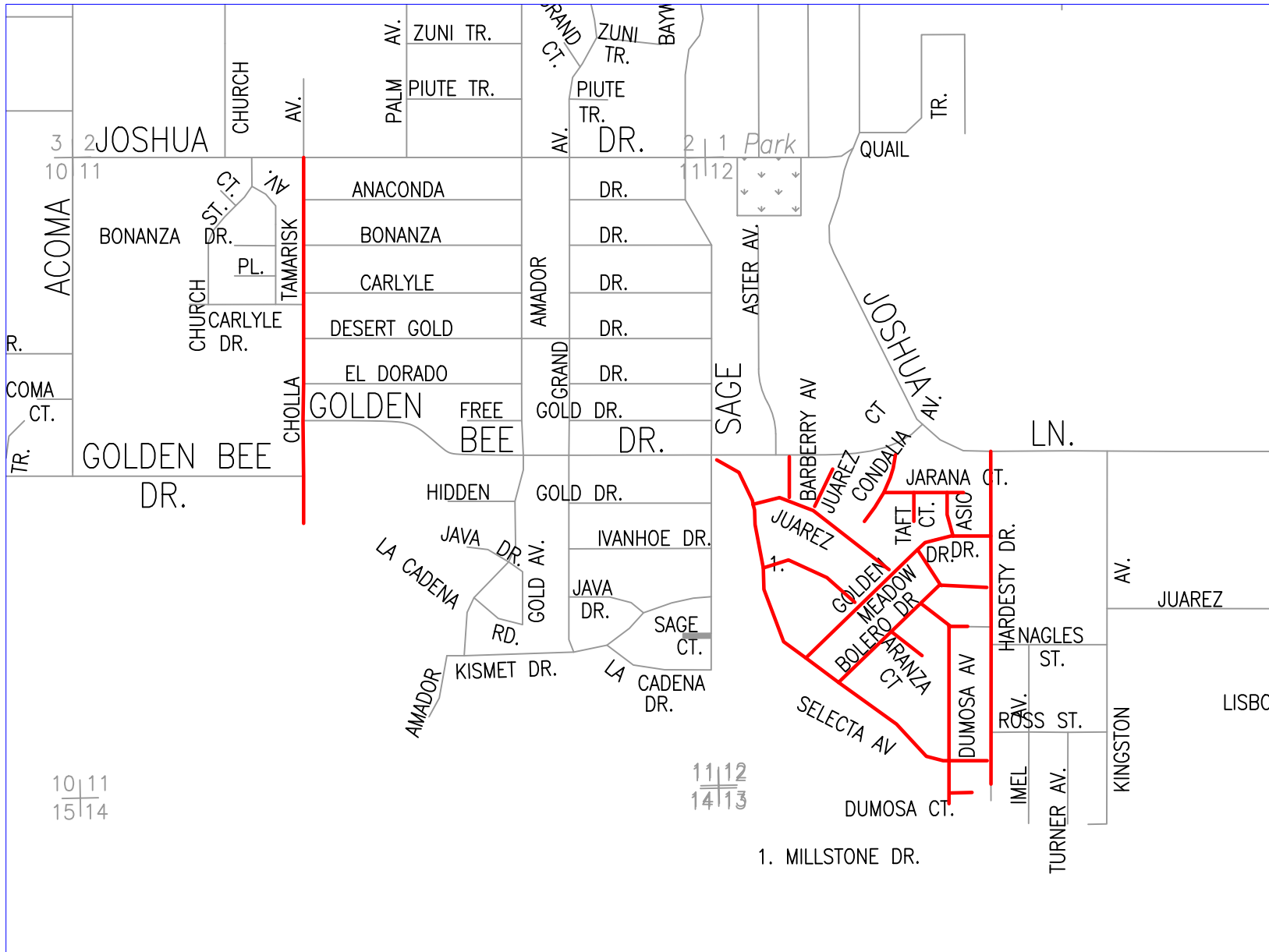
TOWN-WIDE CRACK SEAL - LOCAL ROADS	
Project #.	
Category	Streets & Highway
Description	Crack sealing
Limit	Town-wide
Status	
Schedule	Construction FY 21/22 to FY 23/24

Project Cost Estimate				
PA/ED				
PS&E				
ROW/Property-Acquisition				
Construction	\$104,583.86	\$161,200.08	\$120,054.55	
Engineering/Inspection				
Indirect Cost Recovery				
Total	\$104,583.86	\$161,200.08	\$120,054.55	

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 524	\$50,875.27	\$107,878.23			
Fund 801	\$53,708.59	\$53,321.85	\$120,054.55		
Total	\$104,583.86	\$161,200.08	\$120,054.55		

Fund Source Description in Appendix

FY 2022-2023 TOWN-WIDE SLURRY SEAL RESIDENTIAL/LOCAL ROADS



**FY 2022-23 TOWN-WIDE SLURRY SEAL COAT PROJECT & MASTIC SEAL
RESIDENTIAL/LOCAL ROADS - MASTIC**

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	Mastic TREATMENT	Mastic COST	AC SURFACE TREATMENT	AC TREATMENT COST
1	14	Cholla Avenue	End	Golden Bee Drive	286	27	7722	501	MASTIC SEALANT	\$ 603.94	CAPE	\$ 5,019.30
2	14		Golden Bee Drive	El Dorado Drive	380	27	10260	665	MASTIC SEALANT	\$ 802.43	CAPE	\$ 6,669.00
3	14		El Dorado Drive	Desert Gold Drive	396	27	10692	693	MASTIC SEALANT	\$ 836.22	CAPE	\$ 6,949.80
4	14		Desert Gold Drive	Carlyle Drive	195	29	5655	341	MASTIC SEALANT	\$ 411.78	CAPE	\$ 3,675.75
5	14		Carlyle Drive	Carlyle Drive	195	29	5655	341	MASTIC SEALANT	\$ 411.78	CAPE	\$ 3,675.75
6	14		Carlyle Drive	Bonanza Drive	390	29	11310	683	MASTIC SEALANT	\$ 823.55	CAPE	\$ 7,351.50
7	14		Bonanza Drive	Anaconda Drive	392	29	11368	686	MASTIC SEALANT	\$ 827.77	CAPE	\$ 7,389.20
8	14		Anaconda Drive	Joshua Drive	404	29	11716	707	MASTIC SEALANT	\$ 853.11	CAPE	\$ 7,615.40
9	14	Barberry Avenue	Juarez Drive	Golden Bee Drive	330	33	10890	578	MASTIC SEALANT	\$ 696.85	CAPE	\$ 7,078.50
10	14	Juarez Court	Juarez Drive	End	178	33	5874	312	MASTIC SEALANT	\$ 375.88	CAPE	\$ 3,818.10
11	14	Condalia Avenue	Juarez Drive	Jarana Court	386	33	12738	676	MASTIC SEALANT	\$ 815.10	CAPE	\$ 8,279.70
12	14		Jarana Court	Golden Bee Drive	232	33	7656	406	MASTIC SEALANT	\$ 489.91	CAPE	\$ 4,976.40
13	14	Jarana Court	Condalia Avenue	Taft Court	252	30	7560	441	MASTIC SEALANT	\$ 532.14	CAPE	\$ 4,914.00
14	14		Taft Court	Asio Way	317	30	9510	555	MASTIC SEALANT	\$ 669.40	CAPE	\$ 6,181.50
15	14		Asio Way	End	205	35	7175	359	MASTIC SEALANT	\$ 432.89	CAPE	\$ 4,663.75
16	14	Taft Court	End	Jarana Court	272	32	8704	476	MASTIC SEALANT	\$ 574.37	CAPE	\$ 5,657.60
17	14	Asio Way	Golden Meadow Drive	Jarana Court	393	32	12576	688	MASTIC SEALANT	\$ 829.89	CAPE	\$ 8,174.40
18	14	Selecta Avenue	End	Dumosa Avenue	169	33	5577	296	MASTIC SEALANT	\$ 356.87	CAPE	\$ 3,625.05
19	14		Dumosa Avenue	Bolero Drive	887	33	29271	1,552	MASTIC SEALANT	\$ 1,873.05	CAPE	\$ 19,026.15
20	14		Bolero Drive	Golden Meadow Drive	315	33	10395	551	MASTIC SEALANT	\$ 665.18	CAPE	\$ 6,756.75
21	14		Golden Meadow Drive	Millstone Drive	813	33	26829	1,423	MASTIC SEALANT	\$ 1,716.79	CAPE	\$ 17,438.85
22	14		Millstone Drive	Juarez Drive	327	33	10791	572	MASTIC SEALANT	\$ 690.52	CAPE	\$ 7,014.15
23	14		Juarez Drive	End	350	33	11550	613	MASTIC SEALANT	\$ 739.08	CAPE	\$ 7,507.50
24	14	Millstone Drive	Golden Meadow Drive	Selecta Avenue	935	33	30855	1,636	MASTIC SEALANT	\$ 1,974.41	CAPE	\$ 20,055.75
25	14	Juarez Drive	Selecta Avenue	Barberry Avenue	588	33	19404	1,029	MASTIC SEALANT	\$ 1,241.66	CAPE	\$ 12,612.60
26	14		Barberry Avenue	Juarez Court	237	33	7821	415	MASTIC SEALANT	\$ 500.47	CAPE	\$ 5,083.65
27	14		Juarez Court	Condalia Avenue	293	33	9669	513	MASTIC SEALANT	\$ 618.72	CAPE	\$ 6,284.85
28	14		Condalia Avenue+D123	Golden Meadow Drive	543	33	17919	950	MASTIC SEALANT	\$ 1,146.64	CAPE	\$ 11,647.35
29	14		Bolero Drive	Hardesty Drive	600	33	19800	1,050	MASTIC SEALANT	\$ 1,267.00	CAPE	\$ 12,870.00
30	14	Golden Meadow Drive	Selecta Avenue	Millstone Drive	311	33	10263	544	MASTIC SEALANT	\$ 656.73	CAPE	\$ 6,670.95
31	14		Millstone Drive	Juarez Drive	316	33	10428	553	MASTIC SEALANT	\$ 667.29	CAPE	\$ 6,778.20
32	14		Juarez Drive	Facia Way	295	33	9735	516	MASTIC SEALANT	\$ 622.94	CAPE	\$ 6,327.75
33	14		Facia Way	Asio Way	308	32	9856	539	MASTIC SEALANT	\$ 650.39	CAPE	\$ 6,406.40
34	14		Asio Way	Hardesty Drive	314	32	10048	550	MASTIC SEALANT	\$ 663.06	CAPE	\$ 6,531.20
35	14	Facia Way	Bolero Drive	Golden Meadow Drive	316	33	10428	553	MASTIC SEALANT	\$ 667.29	CAPE	\$ 6,778.20
36	14	Bolero Drive	Selecta Avenue	Aranza Court	311	33	10263	544	MASTIC SEALANT	\$ 656.73	CAPE	\$ 6,670.95
37	14		Aranza Court	Juarez Drive	323	33	10659	565	MASTIC SEALANT	\$ 682.07	CAPE	\$ 6,928.35
38	14		Juarez Drive	Facia Way	288	33	9504	504	MASTIC SEALANT	\$ 608.16	CAPE	\$ 6,177.60
39	14		Facia Way	End	208	33	6864	364	MASTIC SEALANT	\$ 439.23	CAPE	\$ 4,461.60
40	14	Aranza Court	End	Bolero Drive	389	33	12837	681	MASTIC SEALANT	\$ 821.44	CAPE	\$ 8,344.05
41	14	Dumosa Avenue	San Andreas Road	Dumosa Court	194	33	6402	340	MASTIC SEALANT	\$ 409.66	CAPE	\$ 4,161.30
42	14		Dumosa Court	Selecta Avenue	338	33	11154	592	MASTIC SEALANT	\$ 713.74	CAPE	\$ 7,250.10
43	14		Selecta Avenue	Titan Court	351	33	11583	614	MASTIC SEALANT	\$ 741.20	CAPE	\$ 7,528.95
44	14		Titan Court	Juarez Drive	421	33	13893	737	MASTIC SEALANT	\$ 889.01	CAPE	\$ 9,030.45
45	14	Dumosa Court	Dumosa Avenue	End	150	33	4950	263	MASTIC SEALANT	\$ 316.75	CAPE	\$ 3,217.50
46	14	Titan Court	Dumosa Avenue	End	162	55	8910	284	MASTIC SEALANT	\$ 342.09	CAPE	\$ 5,791.50
47	14	Hardesty Drive	San Andreas Road	Juarez Drive	1300	23	29900	2,275	MASTIC SEALANT	\$ 2,745.17	CAPE	\$ 19,435.00
48	14		Juarez Drive	Golden Meadow Drive	759	23	17457	1,328	MASTIC SEALANT	\$ 1,602.76	CAPE	\$ 11,347.05

**FY 2022-23 TOWN-WIDE SLURRY SEAL COAT PROJECT & MASTIC SEAL
RESIDENTIAL/LOCAL ROADS - MASTIC**

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	Mastic TREATMENT	Mastic COST	AC SURFACE TREATMENT	AC TREATMENT COST	
49	14		Golden Meadow Drive	Joshua Lane	526	60	31560	921	MASTIC SEALANT	\$ 1,110.74	CAPE	\$ 20,514.00	
TOTAL LF =					18,840	TOTAL SF =		603,636		32,970	\$ 39,783.80	AC Treat	\$ 392,363.40

Assumptions

Crack Seal cost **\$0.82** per lf

Crack fill

3.5 l.f. of crack fill per lineal foot of street
 1.75 feet of small cracks at \$0.82 per l.f.
 1.75 feet of large cracks at \$8.00 per l.f.

Signing Striping

stripes 9231.6
 retro reflect 1657.92
 crosswalk and marking 12434.4

Bump Grinding Cost **\$3.00** per lf

AC Treatment Estimated Costs

Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
 Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
 Double Chip at \$0.96 broken down as \$0.72 for dbl. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and stiping

MASTIC SEALANT CONSIDERATIONS

Cracks every 100 feet perpendicular to the road 100
 Average crack opening = 6 inches = 0.5 ft 0.50
 Average crack depth = 4 inches 0.33
 Density = 116 lb/cf 116
 Mastic Cost = \$2.5/lb assumed \$ 3.50

Formula pounds of mastic:

Pounds = (Length x Opening x Depth x Density)/100 ft = Length x 0.1933

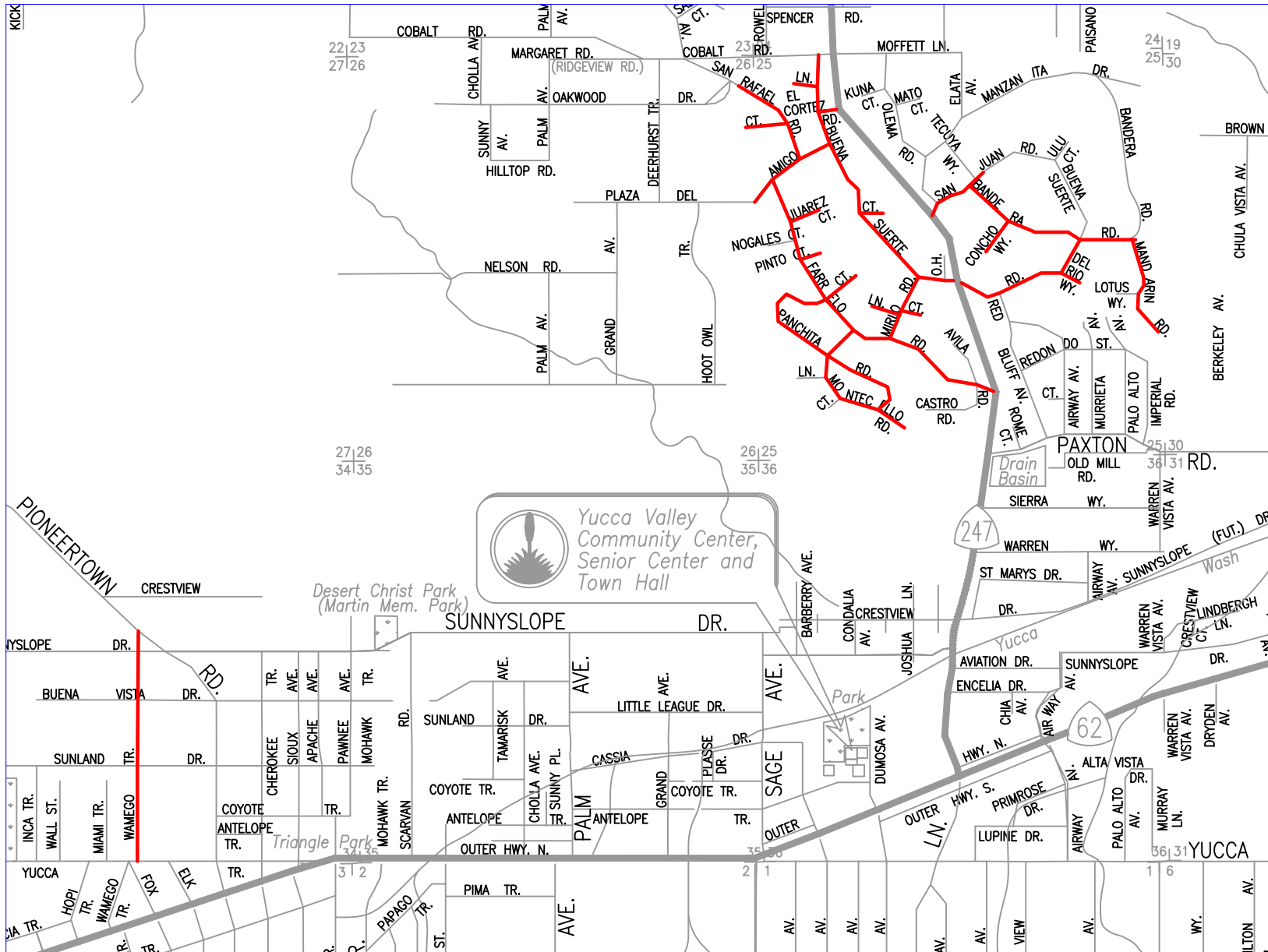
TOWN-WIDE SLURRY SEAL - LOCAL ROADS	
Project #.	
Category	Streets & Highway
Description	Installation of slurry seal/cape seal
Limit	Town-wide
Status	
Schedule	Construction FY 21/22 to FY 23/24

Project Cost Estimate				
PA/ED				
PS&E				
ROW/Property-Acquisition				
Construction	\$593,583.65	\$946,678.15	\$743,515.36	
Engineering/Inspection				
Indirect Cost Recovery				
Total	\$593,583.65	\$946,678.15	\$743,515.36	

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 801	\$593,583.65	\$946,678.15	\$743,515.36		
Total	\$593,583.65	\$946,678.15	\$743,515.36		

Fund Source Description in Appendix

FY 2022-2023 TOWN-WIDE SLURRY SEAL RESIDENTIAL/LOCAL ROADS



**FY 2022-23 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS**

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
1	2	Wamego Trail	Yucca Trail	Coyote Trail	669	29	19401	2,342	CRACK SEAL	\$ 1,920.03	CAPE	\$ 12,610.65	
2	2		Coyote Trail	Sunland Drive	679	28	19012	2,377	CRACK SEAL	\$ 1,948.73	CAPE	\$ 12,357.80	
3	2		Sunland Drive	Pioneertown Road	1510	23	34730	5,285	CRACK SEAL	\$ 4,333.70	CAPE	\$ 22,574.50	
4	5	San Rafael Road	Plaza Del Amigo	San Rafael Court	285	32	9120	998	CRACK SEAL	\$ 817.95	NO TREATMENT	\$ -	
5	5		San Rafael Court	End	815	31	25265	2,853	CRACK SEAL	\$ 2,339.05	NO TREATMENT	\$ -	
6	5	San Rafael Court	End	San Rafael Road	326	31	10106	1,141	CRACK SEAL	\$ 935.62	NO TREATMENT	\$ -	
7	5		Plaza Del Amigo	Farrelo Road	378	23	8694	1,323	CRACK SEAL	\$ 1,084.86	NO TREATMENT	\$ -	
8	5		Farello Road	San Rafael Road	447	33	14751	1,565	CRACK SEAL	\$ 1,282.89	NO TREATMENT	\$ -	
9	5		San Rafael Road	Buena Suerte Road	470	33	15510	1,645	CRACK SEAL	\$ 1,348.90	NO TREATMENT	\$ -	
10	5	Farrelo Road	Plaza Del Amigo	Juarez Court	582	27	15714	2,037	CRACK SEAL	\$ 1,670.34	NO TREATMENT	\$ -	
11	5		Juarez Court	Nogales Court	261	27	7047	914	CRACK SEAL	\$ 749.07	NO TREATMENT	\$ -	
12	5		Nogales Court	Pinto Court	276	29	8004	966	CRACK SEAL	\$ 792.12	NO TREATMENT	\$ -	
13	5		Pinto Court	Farrelo Court	469	28	13132	1,642	CRACK SEAL	\$ 1,346.03	NO TREATMENT	\$ -	
14	5		Farrelo Court	Panchita Road	160	28	4480	560	CRACK SEAL	\$ 459.20	NO TREATMENT	\$ -	
15	5		Panchita Road	Montecello Road	535	28	14980	1,873	CRACK SEAL	\$ 1,535.45	NO TREATMENT	\$ -	
16	5		Montecello Road	Milo Road	528	27	14256	1,848	CRACK SEAL	\$ 1,515.36	NO TREATMENT	\$ -	
17	5		Mirlo Road	Avila Road	1300	27	35100	4,550	CRACK SEAL	\$ 3,731.00	NO TREATMENT	\$ -	
18	5		Avila Road	SR 247	275	28	7700	963	CRACK SEAL	\$ 789.25	NO TREATMENT	\$ -	
19	5	Farrelo Court	Farrelo Road	End	520	27	14040	1,820	CRACK SEAL	\$ 1,492.40	NO TREATMENT	\$ -	
20	5	Juarez Court	Farello Road	End	400	26	10400	1,400	CRACK SEAL	\$ 1,148.00	NO TREATMENT	\$ -	
21	5	Pinto Court	Farrelo Road	End	233	32	7456	816	CRACK SEAL	\$ 668.71	NO TREATMENT	\$ -	
22	5	Concho Way	End	Bandera Road	508	24	12192	1,778	CRACK SEAL	\$ 1,457.96	NO TREATMENT	\$ -	
23	5	Buena Suerte Court	Buena Suerte Road	End	281	30	8430	984	CRACK SEAL	\$ 806.47	NO TREATMENT	\$ -	
24	5	Buena Suerte Lane	End	Buena Suerte Road	300	30	9000	1,050	CRACK SEAL	\$ 861.00	NO TREATMENT	\$ -	
25	5	Bandera Road	Buena Suerte Road	Mandarin Road	728	25	18200	2,548	CRACK SEAL	\$ 2,089.36	NO TREATMENT	\$ -	
26	5		Mandarin Road	End	224	25	5600	784	CRACK SEAL	\$ 642.88	NO TREATMENT	\$ -	
27	5	Buena Suerte Road	Cobalt Road	Buena Suerte Lane	378	30	11340	1,323	CRACK SEAL	\$ 1,084.86	CAPE	\$ 7,371.00	
28	5		Buena Suerte Lane	El Cortez Road	375	30	11250	1,313	CRACK SEAL	\$ 1,076.25	CAPE	\$ 7,312.50	
29	5		El Cortez Road	Plaza Del Amigo	255	30	7650	893	CRACK SEAL	\$ 731.85	CAPE	\$ 4,972.50	
30	5		Plaza Del Amigo	Buena Suerte Court	1020	30	30600	3,570	CRACK SEAL	\$ 2,927.40	CAPE	\$ 19,890.00	
31	5		Buena Suerte Court	Mirlo Road	1134	30	34020	3,969	CRACK SEAL	\$ 3,254.58	CAPE	\$ 22,113.00	
32	5		Mirlo Road	SR 247	504	30	15120	1,764	CRACK SEAL	\$ 1,446.48	CAPE	\$ 9,828.00	
33	5		SR 247	Red Bluff Avenue	1017	30	30510	3,560	CRACK SEAL	\$ 2,918.79	CAPE	\$ 19,831.50	
34	5		Red Bluff Avenue	Del Rio Way	913	30	27390	3,196	CRACK SEAL	\$ 2,620.31	CAPE	\$ 17,803.50	
35	5		Del Rio Way	Bandera Road	486	30	14580	1,701	CRACK SEAL	\$ 1,394.82	CAPE	\$ 9,477.00	
36	5	San Juan Road	SR 247	SR 247 OHE	85	26	2210	298	CRACK SEAL	\$ 243.95	CAPE	\$ 1,436.50	
37	5		SR 247 OHE	Bandera Road	546	26	14196	1,911	CRACK SEAL	\$ 1,567.02	CAPE	\$ 9,227.40	
38	5		Bandera Road	End	250	23	5750	875	CRACK SEAL	\$ 717.50	CAPE	\$ 3,737.50	
39	5	Bandera Road	San Juan Road	Concho Way	700	21	14700	2,450	CRACK SEAL	\$ 2,009.00	CAPE	\$ 9,555.00	
40	5		Concho Way	Buena Suerte Road	1030	22	22660	3,605	CRACK SEAL	\$ 2,956.10	CAPE	\$ 14,729.00	
41	5	Mandarin Road	End	Lotus Way	622	20	12440	2,177	CRACK SEAL	\$ 1,785.14	CAPE	\$ 8,086.00	
42	5		Lotus Way	Bandera Road	762	20	15240	2,667	CRACK SEAL	\$ 2,186.94	CAPE	\$ 9,906.00	
43	5	Del Rio Way	Buena Suerte Road	End	280	23	6440	980	CRACK SEAL	\$ 803.60	CAPE	\$ 4,186.00	
44	5	Mirlo Lane	End	Mirlo Road	371	29	10759	1,299	CRACK SEAL	\$ 1,064.77	CAPE	\$ 6,993.35	
45	5	Mirlo Court	Mirlo Road	End	252	29	7308	882	CRACK SEAL	\$ 723.24	CAPE	\$ 4,750.20	
46	5	Mirlo Road	Farrelo Road	Mirlo Lane	373	29	10817	1,306	CRACK SEAL	\$ 1,070.51	CAPE	\$ 7,031.05	
47	5		Mirlo Lane	Mirlo Court	75	29	2175	263	CRACK SEAL	\$ 215.25	CAPE	\$ 1,413.75	
48	5		Mirlo Court	Buena Suerte Road	470	29	13630	1,645	CRACK SEAL	\$ 1,348.90	CAPE	\$ 8,559.50	
49	5	El Cortez Road	Buena Suerte Road	SR 247	265	32	8480	928	CRACK SEAL	\$ 760.55	CAPE	\$ 5,512.00	
50	5	Panchita Road	Farrelo Road	Montecello Road	1809	32	57888	6,332	CRACK SEAL	\$ 5,191.83	CAPE	\$ 37,627.20	
51	5		Montecello Road	Montecello Road	1307	29	37903	4,575	CRACK SEAL	\$ 3,751.09	CAPE	\$ 24,636.95	
52	5	Montecello Road	Farrelo Road	Panchita Road	470	27	12690	1,645	CRACK SEAL	\$ 1,348.90	CAPE	\$ 8,248.50	
53	5		Panchita Road	Montecello Lane	315	28	8820	1,103	CRACK SEAL	\$ 904.05	CAPE	\$ 5,733.00	
54	5		Montecello Lane	Montecello Court	405	24	9720	1,418	CRACK SEAL	\$ 1,162.35	CAPE	\$ 6,318.00	
55	5		Montecello Court	Panchita Road	514	30	15420	1,799	CRACK SEAL	\$ 1,475.18	CAPE	\$ 10,023.00	
56	5		Panchita Road	End	437	25	10925	1,530	CRACK SEAL	\$ 1,254.19	CAPE	\$ 7,101.25	
TOTAL LF =					30,579	TOTAL SF =		844,951		\$ 87,761.73	AC Treat	\$ 361,253.10	\$ -

**FY 2022-23 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS**

Assumptions
Crack Seal cost **\$0.82** per lf

Crack fill
3.5 l.f. of crack fill per lineal foot of street
1.75 feet of small cracks at \$0.82 per l.f.
1.75 feet of large cracks at \$8.00 per l.f.

Signing Striping	
stripes	14983.71
retro reflect	2690.952
crosswalk and marking	20182.14

Bump Grinding Cost **\$3.00** per lf

AC Treatment Estimated Costs

Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
Double Chip at \$0.96 broken down as \$0.72 for dbl. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping

**ENGINEERING ESTIMATED COST
FY 2022-23 LOCAL ROADS SLURRY SEAL**

CLASSIFICATION	COST	
MOBILIZATION	\$	61,000.00
FY 2021-21 LOCAL ROADS CRACK SEAL	\$	361,253.10
FY 2021-21 LOCAL ROADS MASTIC	\$	392,363.40
TRAFFIC CONTROL	\$	46,000.00
SUBTOTAL ESTIMATED COST=	\$	860,616.50
10% Contingency	\$	86,061.65
TOTAL ESTIMATED COST=	\$	946,678.15

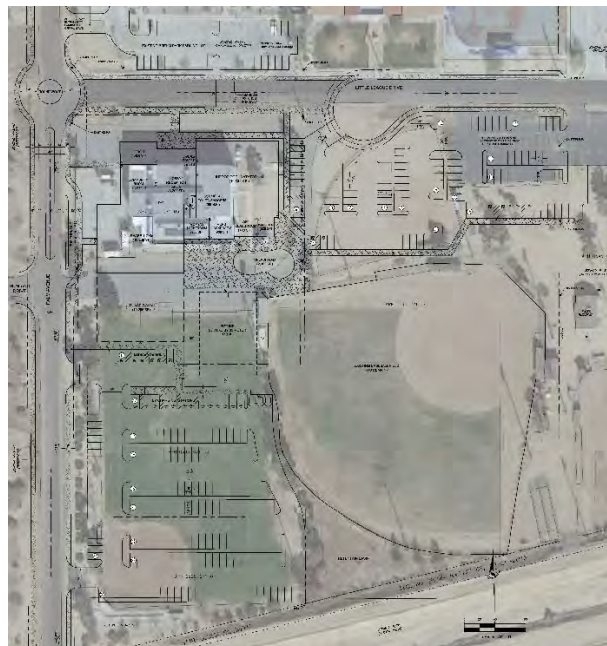
PARKS & RECREATION FACILITIES

PROPOSITION 68 - AQUATIC AND RECREATION CENTER	
Project #.	TBD
Category	Parks and Recreation Facilities
Description	Design and construction of Aquatic and Recreation facility at the corner of Little League Drive and Palm Avenue
Limit	Corner of Little League Drive and Palm Avenue
Status	Design Phase
Schedule	Awarded Project Management Services to Dahlin on June 22, 2021 Design to begin FY 20/21 and end FY 21/22 Construction to begin FY 21/22 and end FY 2022/23

Project Cost Estimate			
Proj Mgr Services	\$502,800.00	\$125,700.00	
PS&E	\$2,454,545.45	\$545,454.55	
ROW/Property-Acquisition			
Construction		\$7,450,000.00	\$8,490,000.00
Engineering/Inspection		\$71,000.00	\$72,872.09
Indirect Cost Recovery			
Total	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 572	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09		
Total	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09		

Fund Source Description in Appendix



TRI-VALLEY LITTLE LEAGUE	
Project #.	N/A
Category	Parks and Recreation Facilities
Description	Maintenance of irrigation, landscaping and facility repairs for existing fields.
Limit	
Status	Conceptual Design
Schedule	Construction, FY 2021-22 to FY 2025-26

Project Cost Estimate					
PA/ED					
PS&E					
ROW/Property-Acquisition					
Construction	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Engineering/Inspection					
Indirect Cost Recovery					
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source Description in Appendix

SECTION III

FISCAL YEAR 2023/2024
PROJECT DESCRIPTIONS

STREETS & HIGHWAYS

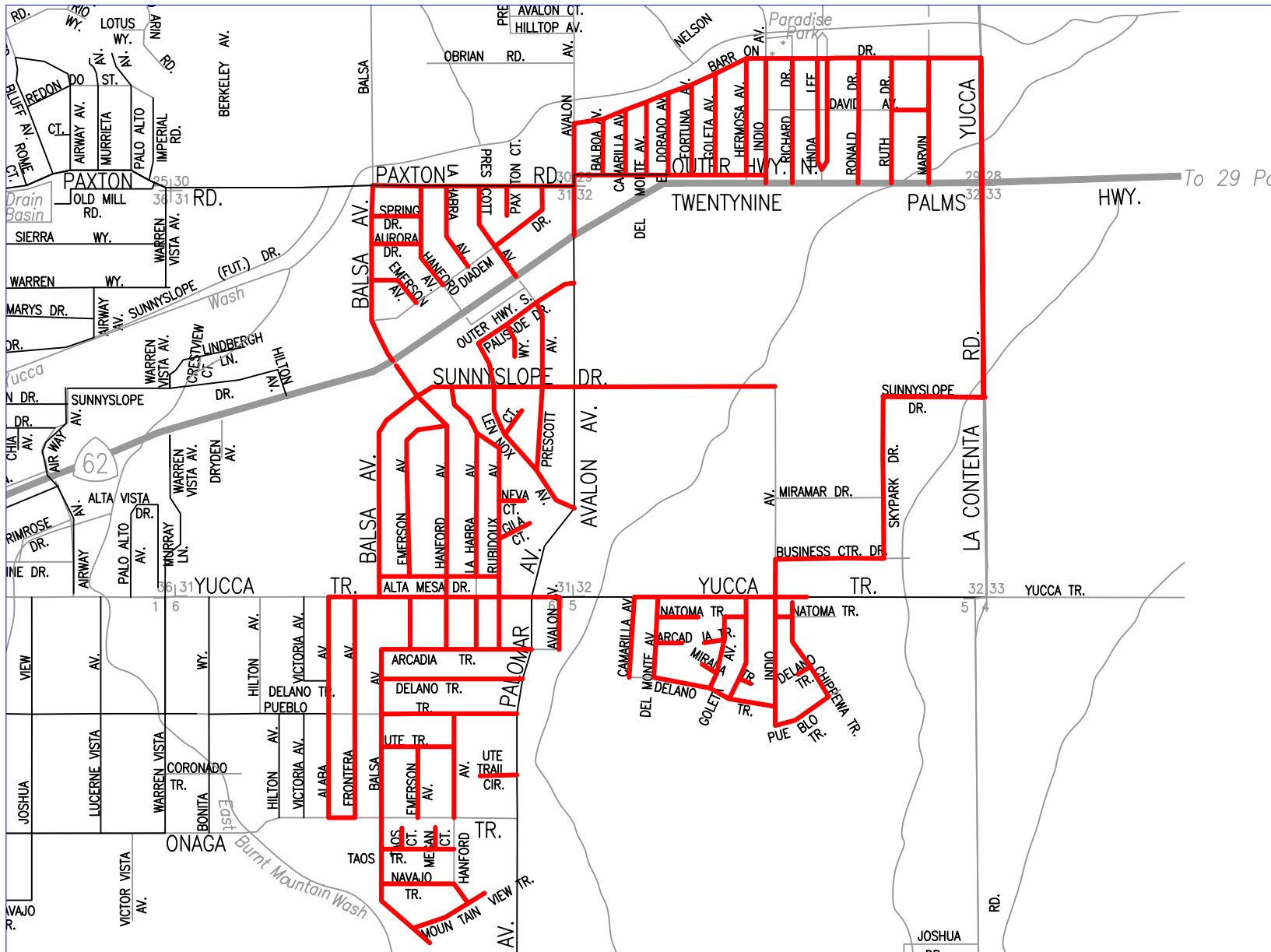
TOWN-WIDE CRACK SEAL - PACKAGE A	
Project #.	7037
Category	Streets & Highway
Description	Crack sealing for Project 8340 Town wide Slurry Seal FY 23/24
Limit	
Status	Design Phase Complete
Schedule	Construction to begin January 2023 and end March 2023

Project Cost Estimate		
PA/ED		
PS&E		
ROW/Property-Acquisition		
Construction	\$425,150.00	\$1,092,300.00
Engineering/Inspection	\$15,000.00	\$35,000.00
Indirect Cost Recovery	\$47,000.00	\$120,000.00
Total	\$487,150.00	\$1,247,300.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517			\$296,983.00	\$304,408.00	
Fund 524			\$190,167.00	\$578,536.00	
Fund 801				\$364,356.00	
Total			\$487,150.00	\$1,247,300.00	

Fund Source Description in Appendix

FY 2023-2024 TOWN-WIDE CRACK SEAL - PACKAGE A



TOWN-WIDE CRACK SEAL - LOCAL ROADS	
Project #.	
Category	Streets & Highway
Description	Crack sealing
Limit	Town-wide
Status	
Schedule	Construction FY 21/22 to FY 23/24

Project Cost Estimate			
PA/ED			
PS&E			
ROW/Property-Acquisition			
Construction	\$104,583.86	\$161,200.08	\$120,054.55
Engineering/Inspection			
Indirect Cost			
Recovery			
Total	\$104,583.86	\$161,200.08	\$120,054.55

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 524	\$50,875.27	\$107,878.23			
Fund 801	\$53,708.59	\$53,321.85	\$120,054.55		
Total	\$104,583.86	\$161,200.08	\$120,054.55		

Fund Source Description in Appendix

**FY 2023-24 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS**

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
90	12	Joshua Drive	Balsa Avenue	Emerson Avenue	567	26	14742	1,985	CRACK SEAL	\$ 1,627.29	CAPE	\$ 9,582.30	
91	12		Emerson Avenue	Rubidoux Avenue	1037	26	26962	3,630	CRACK SEAL	\$ 2,976.19	CAPE	\$ 17,525.30	
92	12		Rubidoux Avenue	Palomar Avenue	384	29	11136	1,344	CRACK SEAL	\$ 1,102.08	CAPE	\$ 7,238.40	
93	14	LaCadena	Kismet	Sage	898	21	18858	3,143	CRACK SEAL	\$ 2,577.26	CAPE	\$ 12,257.70	
94	14	Sage Ct	Sage	End	225	30	6750	788	CRACK SEAL	\$ 645.75	CAPE	\$ 4,387.50	
95	14	Kismet Road	End	Amador Avenue	173	35	6055	606	CRACK SEAL	\$ 496.51	SLURRY	\$ 1,453.20	
96	14		Amador Avenue	Grand Avenue	1061	35	37135	3,714	CRACK SEAL	\$ 3,045.07	SLURRY	\$ 8,912.40	
97	14		Grand Avenue	La Cadena Road	264	32	8448	924	CRACK SEAL	\$ 757.68	SLURRY	\$ 2,027.52	
98	14		La Cadena Road	Java Drive	464	32	14848	1,624	CRACK SEAL	\$ 1,331.68	SLURRY	\$ 3,563.52	
99	14		Java Drive	Sage Avenue	554	31	17174	1,939	CRACK SEAL	\$ 1,589.98	SLURRY	\$ 4,121.76	
100	14	Ivanhoe Dr.	Grand Avenue	Sage Avenue	1144	32	36608	4,004	CRACK SEAL	\$ 3,283.28	CAPE	\$ 23,795.20	
101	14	Hidden Gold Dr	Western End	Amador Avenue	525	31	16275	1,838	CRACK SEAL	\$ 1,506.75	CAPE	\$ 10,578.75	
102	14		Grand	Sage	1145	35	40075	4,008	CRACK SEAL	\$ 3,286.15	CAPE	\$ 26,048.75	
103	14	Golden Bee	Cholla Avenue	Amador Avenue	1844	30	55320	6,454	CRACK SEAL	\$ 5,292.28	CAPE	\$ 35,958.00	
104	14		Amador Avenue	Grand Avenue	391	30	11730	1,369	CRACK SEAL	\$ 1,122.17	CAPE	\$ 7,624.50	
105	14		Grand Avenue	Sage Avenue	1147	22	25234	4,015	CRACK SEAL	\$ 3,291.89	CAPE	\$ 16,402.10	
106	14	Free Gold Dr	Cul De Sac	Amador Avenue	464	30	13920	1,624	CRACK SEAL	\$ 1,331.68	CAPE	\$ 9,048.00	
107	14		Grand	Sage	1149	26	29874	4,022	CRACK SEAL	\$ 3,297.63	CAPE	\$ 19,418.10	
108	14	El Dorado	Cholla Avenue	Amador Avenue	1811	29	52519	6,339	CRACK SEAL	\$ 5,197.57	CAPE	\$ 34,137.35	
109	14		Grand	Sage	1148	26	29848	4,018	CRACK SEAL	\$ 3,294.76	CAPE	\$ 19,401.20	
110	14	Desert Gold Dr	Cholla Avenue	Amador Avenue	1808	30	54240	6,328	CRACK SEAL	\$ 5,188.96	CAPE	\$ 35,256.00	
111	14		Amador Avenue	Grand Avenue	359	28	10052	1,257	CRACK SEAL	\$ 1,030.33	CAPE	\$ 6,533.80	
112	14		Grand	Sage	1148	26	29848	4,018	CRACK SEAL	\$ 3,294.76	CAPE	\$ 19,401.20	
113	14	Carlyle	Cholla Avenue	Amador Avenue	1813	30	54390	6,346	CRACK SEAL	\$ 5,203.31	CAPE	\$ 35,353.50	
114	14		Grand Avenue	Sage Avenue	1132	23	26036	3,962	CRACK SEAL	\$ 3,248.84	CAPE	\$ 16,923.40	
115	14	Bonanza	Cholla Avenue	Amador Avenue	1815	26	47190	6,353	CRACK SEAL	\$ 5,209.05	CAPE	\$ 30,673.50	
116	14		Grand Avenue	Sage Avenue	1128	25	28200	3,948	CRACK SEAL	\$ 3,237.36	CAPE	\$ 18,330.00	
117	14	Anaconda	Cholla Avenue	Amador Avenue	1807	26	46982	6,325	CRACK SEAL	\$ 5,186.09	CAPE	\$ 30,538.30	
118	14		Grand Avenue	Sage Avenue	1005	24	24120	3,518	CRACK SEAL	\$ 2,884.35	CAPE	\$ 15,678.00	
145	17	Pinon Drive	SR 62	SR 62 OHS	40	35	1400	140	CRACK SEAL	\$ 114.80	CAPE	\$ 910.00	
146	17		SR 62 OHS	Onaga Trail	548	35	19180	1,918	CRACK SEAL	\$ 1,572.76	CAPE	\$ 12,467.00	
147	17		Onaga Trail	Navajo Trail	399	35	13965	1,397	CRACK SEAL	\$ 1,145.13	CAPE	\$ 9,077.25	
148	17		Navajo Trail	End	513	35	17955	1,796	CRACK SEAL	\$ 1,472.31	CAPE	\$ 11,670.75	
149	17	Navajo	Arrowhead Drive	Pinon Drive	400	35	14000	1,400	CRACK SEAL	\$ 1,148.00	CAPE	\$ 9,100.00	
150	17	SR 62 OHS	End	Pinon Drive	1476	37	54612	5,166	CRACK SEAL	\$ 4,236.12	CAPE	\$ 35,497.80	
151	17		Pinon Drive	Camino Del Cielo	1364	35	47740	4,774	CRACK SEAL	\$ 3,914.68	CAPE	\$ 31,031.00	
TOTAL LF =					33,150	TOTAL SF =		963,421		\$ 95,140.50	AC Treat	\$ 591,923.05	\$ -

**FY 2023-24 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS**

Assumptions
Crack Seal cost **\$0.82** per lf

Crack fill
3.5 l.f. of crack fill per lineal foot of street
1.75 feet of small cracks at \$0.82 per l.f.
1.75 feet of large cracks at \$8.00 per l.f.

Signing Striping	
stripes	16243.5
retro reflect	2917.2
crosswalk and marking	21879

Bump Grinding Cost **\$3.00** per lf

AC Treatment Estimated Costs
Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
Double Chip at \$0.96 broken down as \$0.72 for dbl. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping

**ENGINEERING ESTIMATED COST
FY 2023-24 LOCAL ROADS CRACK SEAL/MASTIC/BUMP GRINDING**

CLASSIFICATION	COST
MOBILIZATION	\$ 8,000.00
FY 2021-21 LOCAL ROADS CRACK SEAL	\$ 95,140.50
TRAFFIC CONTROL	\$ 6,000.00
SUBTOTAL ESTIMATED COST=	\$ 109,140.50
10% Contingency	\$ 10,914.05
TOTAL ESTIMATED COST=	\$ 120,054.55

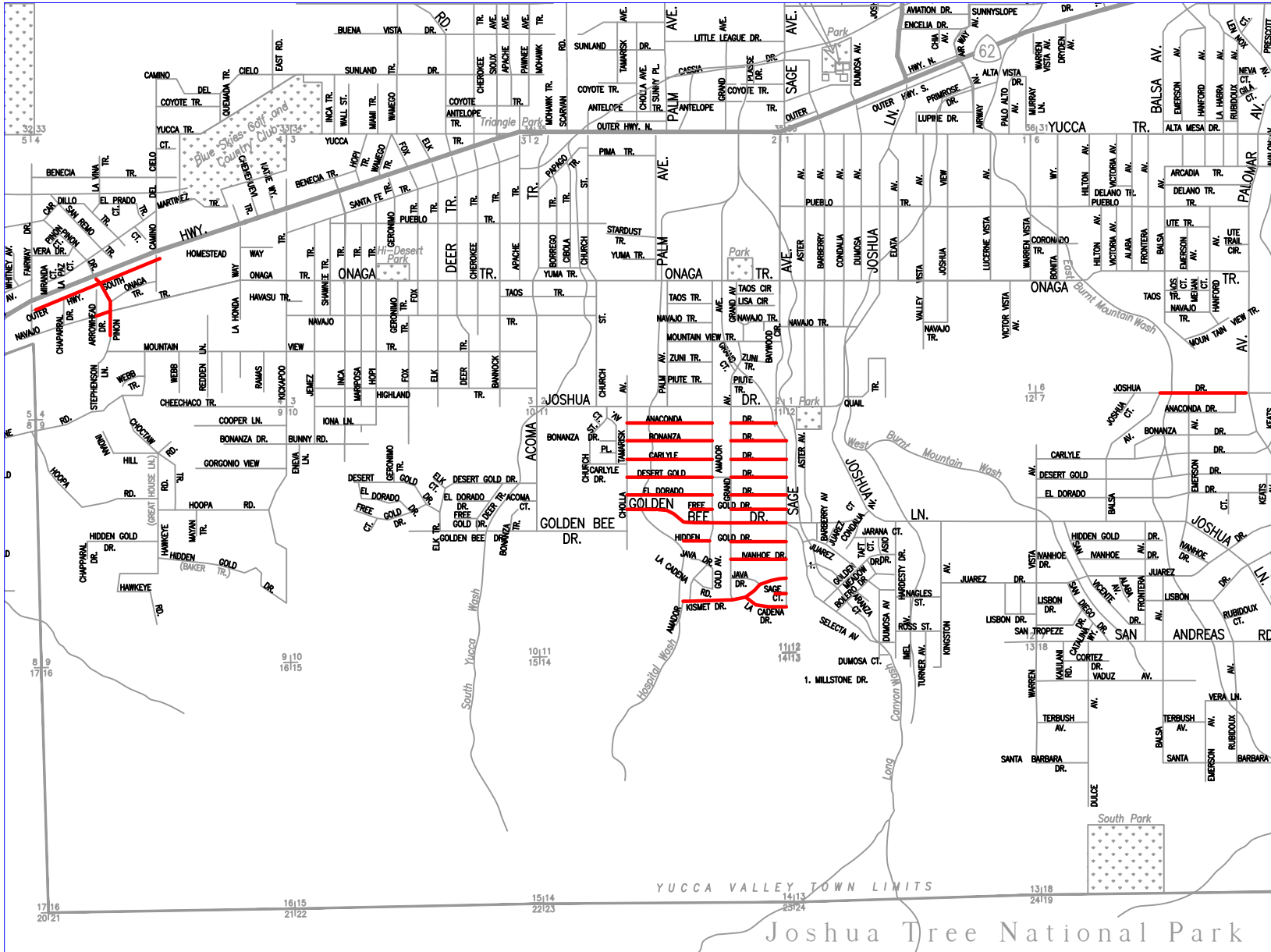
TOWN-WIDE SLURRY SEAL - LOCAL ROADS	
Project #.	
Category	Streets & Highway
Description	Installation of slurry seal/cape seal
Limit	Town-wide
Status	
Schedule	Construction FY 21/22 to FY 23/24

Project Cost Estimate			
PA/ED			
PS&E			
ROW/Property-Acquisition			
Construction	\$593,583.65	\$946,678.15	\$743,515.36
Engineering/Inspection			
Indirect Cost Recovery			
Total	\$593,583.65	\$946,678.15	\$743,515.36

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 801	\$593,583.65	\$946,678.15	\$743,515.36		
Total	\$593,583.65	\$946,678.15	\$743,515.36		

Fund Source Description in Appendix

FY 2023-2024 TOWN-WIDE SLURRY SEAL RESIDENTIAL/LOCAL ROADS



**FY 2023-24 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS**

#	Zone	STREET NAME	FROM	TO	LENGTH	WIDTH	AREA	CRACK (LF)	CRACK SEAL TREATMENT	CRACK SEAL COST	AC SURFACE TREATMENT	AC TREATMENT COST	BUMP GRINDING COST
1	12	Joshua Drive	Balsa Avenue	Emerson Avenue	567	26	14742	1,985	CRACK SEAL	\$ 1,627.29	CAPE	\$ 9,582.30	
2	12		Emerson Avenue	Rubidoux Avenue	1037	26	26962	3,630	CRACK SEAL	\$ 2,976.19	CAPE	\$ 17,525.30	
3	12		Rubidoux Avenue	Palomar Avenue	384	29	11136	1,344	CRACK SEAL	\$ 1,102.08	CAPE	\$ 7,238.40	
4	14	LaCadena	Kismet	Sage	898	21	18858	3,143	CRACK SEAL	\$ 2,577.26	CAPE	\$ 12,257.70	
5	14	Sage Ct	Sage	End	225	30	6750	788	CRACK SEAL	\$ 645.75	CAPE	\$ 4,387.50	
6	14	Kismet Road	End	Amador Avenue	173	35	6055	606	CRACK SEAL	\$ 496.51	SLURRY	\$ 1,453.20	
7	14		Amador Avenue	Grand Avenue	1061	35	37135	3,714	CRACK SEAL	\$ 3,045.07	SLURRY	\$ 8,912.40	
8	14		Grand Avenue	La Cadena Road	264	32	8448	924	CRACK SEAL	\$ 757.68	SLURRY	\$ 2,027.52	
9	14		La Cadena Road	Java Drive	464	32	14848	1,624	CRACK SEAL	\$ 1,331.68	SLURRY	\$ 3,563.52	
10	14		Java Drive	Sage Avenue	554	31	17174	1,939	CRACK SEAL	\$ 1,589.98	SLURRY	\$ 4,121.76	
11	14	Ivanhoe Dr.	Grand Avenue	Sage Avenue	1144	32	36608	4,004	CRACK SEAL	\$ 3,283.28	CAPE	\$ 23,795.20	
12	14	Hidden Gold Dr	Western End	Amador Avenue	525	31	16275	1,838	CRACK SEAL	\$ 1,506.75	CAPE	\$ 10,578.75	
13	14		Grand	Sage	1145	35	40075	4,008	CRACK SEAL	\$ 3,286.15	CAPE	\$ 26,048.75	
14	14	Golden Bee	Cholla Avenue	Amador Avenue	1844	30	55320	6,454	CRACK SEAL	\$ 5,292.28	CAPE	\$ 35,958.00	
15	14		Amador Avenue	Grand Avenue	391	30	11730	1,369	CRACK SEAL	\$ 1,122.17	CAPE	\$ 7,624.50	
16	14		Grand Avenue	Sage Avenue	1147	22	25234	4,015	CRACK SEAL	\$ 3,291.89	CAPE	\$ 16,402.10	
17	14	Free Gold Dr	Cul De Sac	Amador Avenue	464	30	13920	1,624	CRACK SEAL	\$ 1,331.68	CAPE	\$ 9,048.00	
18	14		Grand	Sage	1149	26	29874	4,022	CRACK SEAL	\$ 3,297.63	CAPE	\$ 19,418.10	
19	14	El Dorado	Cholla Avenue	Amador Avenue	1811	29	52519	6,339	CRACK SEAL	\$ 5,197.57	CAPE	\$ 34,137.35	
20	14		Grand	Sage	1148	26	29848	4,018	CRACK SEAL	\$ 3,294.76	CAPE	\$ 19,401.20	
21	14	Desert Gold Dr	Cholla Avenue	Amador Avenue	1808	30	54240	6,328	CRACK SEAL	\$ 5,188.96	CAPE	\$ 35,256.00	
22	14		Amador Avenue	Grand Avenue	359	28	10052	1,257	CRACK SEAL	\$ 1,030.33	CAPE	\$ 6,533.80	
23	14		Grand	Sage	1148	26	29848	4,018	CRACK SEAL	\$ 3,294.76	CAPE	\$ 19,401.20	
24	14	Carlyle	Cholla Avenue	Amador Avenue	1813	30	54390	6,346	CRACK SEAL	\$ 5,203.31	CAPE	\$ 35,353.50	
25	14		Grand Avenue	Sage Avenue	1132	23	26036	3,962	CRACK SEAL	\$ 3,248.84	CAPE	\$ 16,923.40	
26	14	Bonanza	Cholla Avenue	Amador Avenue	1815	26	47190	6,353	CRACK SEAL	\$ 5,209.05	CAPE	\$ 30,673.50	
27	14		Grand Avenue	Sage Avenue	1128	25	28200	3,948	CRACK SEAL	\$ 3,237.36	CAPE	\$ 18,330.00	
28	14	Anaconda	Cholla Avenue	Amador Avenue	1807	26	46982	6,325	CRACK SEAL	\$ 5,186.09	CAPE	\$ 30,538.30	
29	14		Grand Avenue	Sage Avenue	1005	24	24120	3,518	CRACK SEAL	\$ 2,884.35	CAPE	\$ 15,678.00	
30	17	Pinon Drive	SR 62	SR 62 OHS	40	35	1400	140	CRACK SEAL	\$ 114.80	CAPE	\$ 910.00	
31	17		SR 62 OHS	Onaga Trail	548	35	19180	1,918	CRACK SEAL	\$ 1,572.76	CAPE	\$ 12,467.00	
32	17		Onaga Trail	Navajo Trail	399	35	13965	1,397	CRACK SEAL	\$ 1,145.13	CAPE	\$ 9,077.25	
33	17		Navajo Trail	End	513	35	17955	1,796	CRACK SEAL	\$ 1,472.31	CAPE	\$ 11,670.75	
34	17	Navajo	Arrowhead Drive	Pinon Drive	400	35	14000	1,400	CRACK SEAL	\$ 1,148.00	CAPE	\$ 9,100.00	
35	17	SR 62 OHS	End	Pinon Drive	1476	37	54612	5,166	CRACK SEAL	\$ 4,236.12	CAPE	\$ 35,497.80	
36	17		Pinon Drive	Camino Del Cielo	1364	35	47740	4,774	CRACK SEAL	\$ 3,914.68	CAPE	\$ 31,031.00	
TOTAL LF =					33,150	TOTAL SF =		963,421		\$ 95,140.50	AC Treat	\$ 591,923.05	\$ -

**FY 2023-24 TOWN-WIDE SLURRY SEAL COAT PROJECT & CRACK SEAL
RESIDENTIAL/LOCAL ROADS**

Assumptions
Crack Seal cost **\$0.82** per lf

Crack fill
3.5 l.f. of crack fill per lineal foot of street
1.75 feet of small cracks at \$0.82 per l.f.
1.75 feet of large cracks at \$8.00 per l.f.

Signing Striping	
stripes	16243.5
retro reflect	2917.2
crosswalk and marking	21879

Bump Grinding Cost **\$3.00** per lf

AC Treatment Estimated Costs
Slurry at \$0.24/s.f. broken down as \$0.18 for slurry plus \$0.02 (10%) contingency plus \$0.04 (20%) for mobilization and signing and striping
Cape at \$0.65/s.f. broken down as \$0.49 for cape plus \$0.05 (10%) contingency plus \$0.11 (20%) for mobilization and signing and striping
Double Chip at \$0.96 broken down as \$0.72 for dbl. chip plus \$0.08 (10%) contingency plus \$0.16 (20%) for mobilization and signing and striping

**ENGINEERING ESTIMATED COST
FY 2023-24 LOCAL ROADS SLURRY SEAL**

CLASSIFICATION	COST	
MOBILIZATION	\$	48,000.00
FY 2021-21 LOCAL ROADS CRACK SEAL	\$	591,923.05
TRAFFIC CONTROL	\$	36,000.00
SUBTOTAL ESTIMATED COST=	\$	675,923.05
10% Contingency	\$	67,592.31
TOTAL ESTIMATED COST=	\$	743,515.36

PARKS & RECREATION FACILITIES

TRI-VALLEY LITTLE LEAGUE	
Project #.	N/A
Category	Parks and Recreation Facilities
Description	Maintenance of irrigation, landscaping and facility repairs for existing fields.
Limit	
Status	Conceptual Design
Schedule	Construction, FY 2021-22 to FY 2025-26

Project Cost Estimate					
PA/ED					
PS&E					
ROW/Property-Acquisition					
Construction	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Engineering/Inspection					
Indirect Cost Recovery					
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

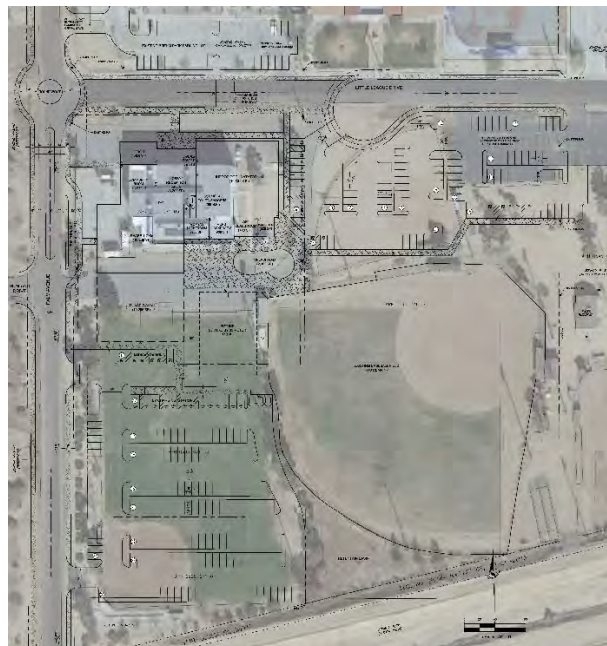
Fund Source Description in Appendix

PROPOSITION 68 - AQUATIC AND RECREATION CENTER	
Project #.	TBD
Category	Parks and Recreation Facilities
Description	Design and construction of Aquatic and Recreation facility at the corner of Little League Drive and Palm Avenue
Limit	Corner of Little League Drive and Palm Avenue
Status	Design Phase
Schedule	Awarded Project Management Services to Dahlin on June 22, 2021 Design to begin FY 20/21 and end FY 21/22 Construction to begin FY 21/22 and end FY 2022/23

Project Cost Estimate			
Proj Mgr Services	\$502,800.00	\$125,700.00	
PS&E	\$2,454,545.45	\$545,454.55	
ROW/Property-Acquisition			
Construction		\$7,450,000.00	\$8,490,000.00
Engineering/Inspection		\$71,000.00	\$72,872.09
Indirect Cost Recovery			
Total	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 572	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09		
Total	\$2,957,345.45	\$8,066,454.55	\$8,562,872.09		

Fund Source Description in Appendix



SECTION IV

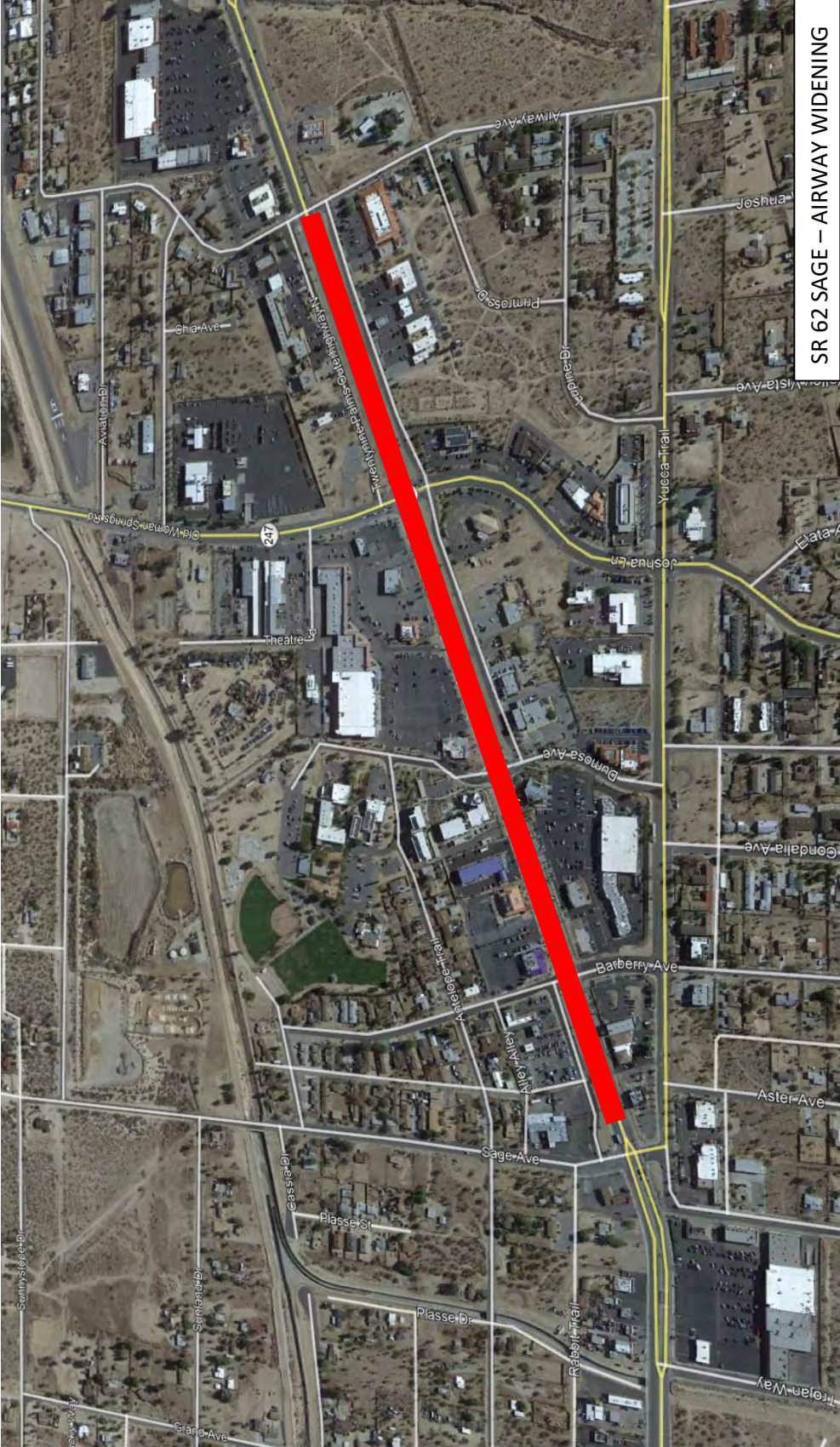
FISCAL YEAR 2024/2025
PROJECT DESCRIPTIONS

STREETS & HIGHWAYS

SR 62 SAGE - AIRWAY WIDENING	
Project #.	
Category	Streets & Highway
Description	Widen the highway from Sage Ave. to Airway Ave. and install new traffic signals - relocate SCE poles
Limit	Sage Avenue (W) to Airway Avenue (E)
Status	SBCTA Planning
Schedule	Environmental Studies estimated start on FY 24/25 to be completed on FY 25/26.

Project Cost Estimate		
PA/ED		
PS&E		
ROW/Property-Acquisition	\$350,600.00	\$350,600.00
Construction		
Engineering/Inspection		
Indirect Cost Recovery		
Total	\$350,600.00	\$350,600.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 520				\$333,070.00	\$333,070.00
Fund 801				\$17,530.00	\$17,530.00
Total				\$350,600.00	\$350,600.00



SR 62 SAGE - AIRWAY WIDENING

**TWENTYNINE PALMS HIGHWAY (SR 62) IMPROVEMENTS
FROM SAGE AVENUE TO AIRWAY AVENUE**

PRELIMINARY ENGINEERING COST ESTIMATE

ITEM	DESCRIPTION	QTY	UNIT	UNIT COST	TOTAL
1	Mobilization	1	LS	\$1,081,000	\$ 1,081,000
1	Curb and Gutter	8,000	LF	\$ 20	\$ 160,000
2	Sidewalk	48,000	SF	\$ 10	\$ 480,000
3	Signal Modification	4	EA	\$ 500,000	\$ 2,000,000
4	Retaining Walls	2,500	LF	\$ 50	\$ 125,000
5	A.C. Pavement	416,000	SF	\$ 13	\$ 5,200,000
6	SCE pole relocation	20	EA	\$ 250,000	\$ 5,000,000
7	R/W Acquisition	54,400	LF	\$ 10	\$ 544,000
	CONSTRUCTION TOTAL				\$ 14,590,000

PRELIM. CONSTRUCTION ESTIMATE (NO PLANS) 20% \$ 17,508,000

CONTINGENCY 15% \$ 2,626,200

CONSTRUCTION TOTAL ESTIMATED \$ 20,134,200

DESIGN 10% \$ 2,020,000

ADMINISTRATION

GEOTECHNICAL 3% \$ 526,000

SURVEYING 5% \$ 876,000

INSPECTION 2% \$ 351,000

ADMINISTRATION TOTAL \$ 1,753,000

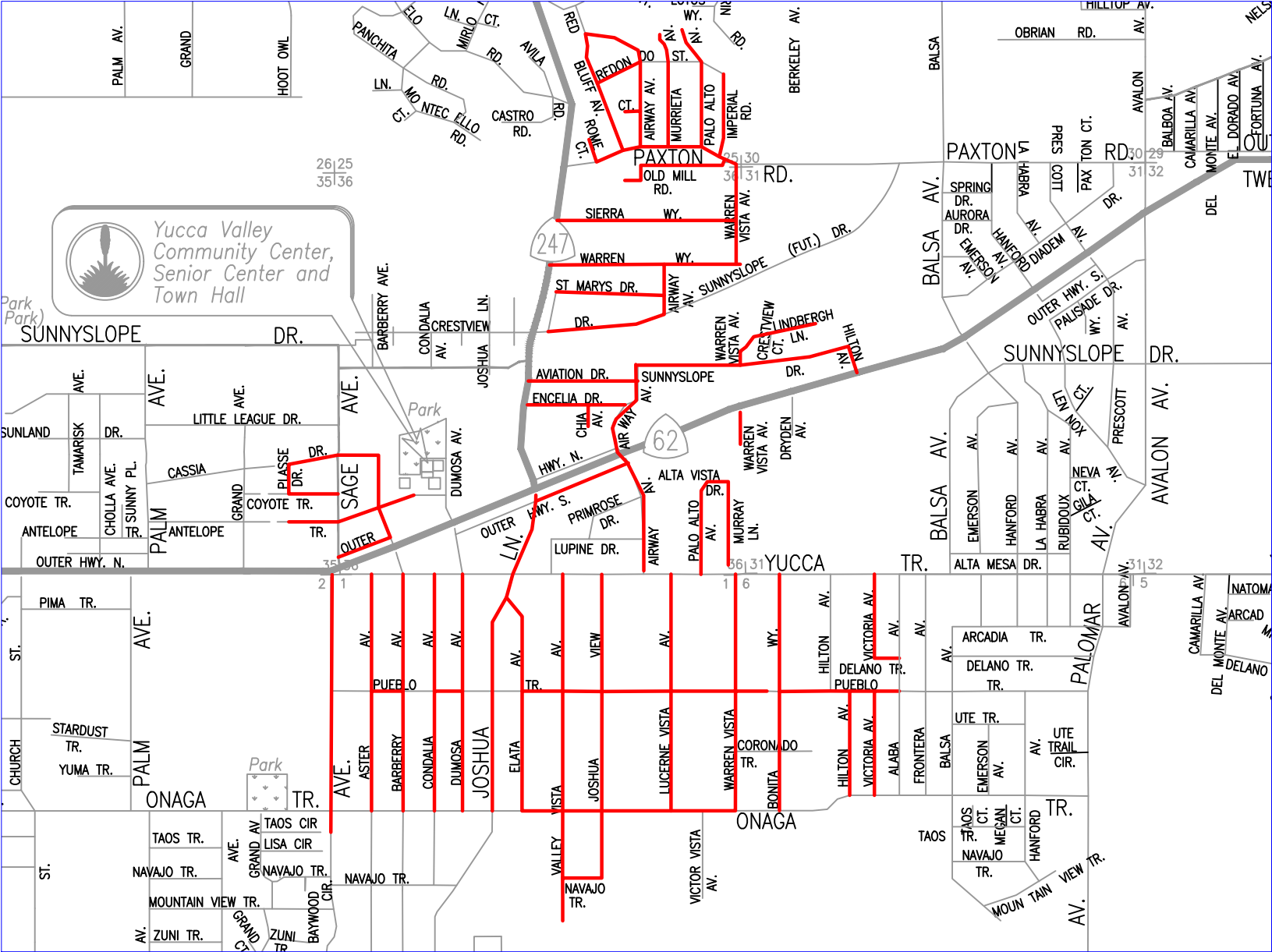
TOWN-WIDE CRACK SEAL - PACKAGE C	
Project #.	7037
Category	Streets & Highway
Description	Crack sealing for Project 8340 Town wide Slurry Seal FY 24/25 to FY 25/26
Limit	
Status	Ongoing
Schedule	Construction begins January 2025 and ends March 2025

Project Cost Estimate		
PA/ED		
PS&E		
ROW/Property -Acquisition		
Construction	\$380,600.00	\$952,600.00
Engineering/In spection	\$19,000.00	\$40,000.00
Indirect Cost Recovery	\$42,000.00	\$105,000.00
Total	\$441,600.00	\$1,097,600.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517					\$16,818.00
Fund 524					\$211,049.00
Fund 801				\$441,600.00	\$869,733.00
Total				\$441,600.00	\$1,097,600.00

Fund Source Description in Appendix

FY 2024-25 TOWN-WIDE CRACK SEAL - PACKAGE C



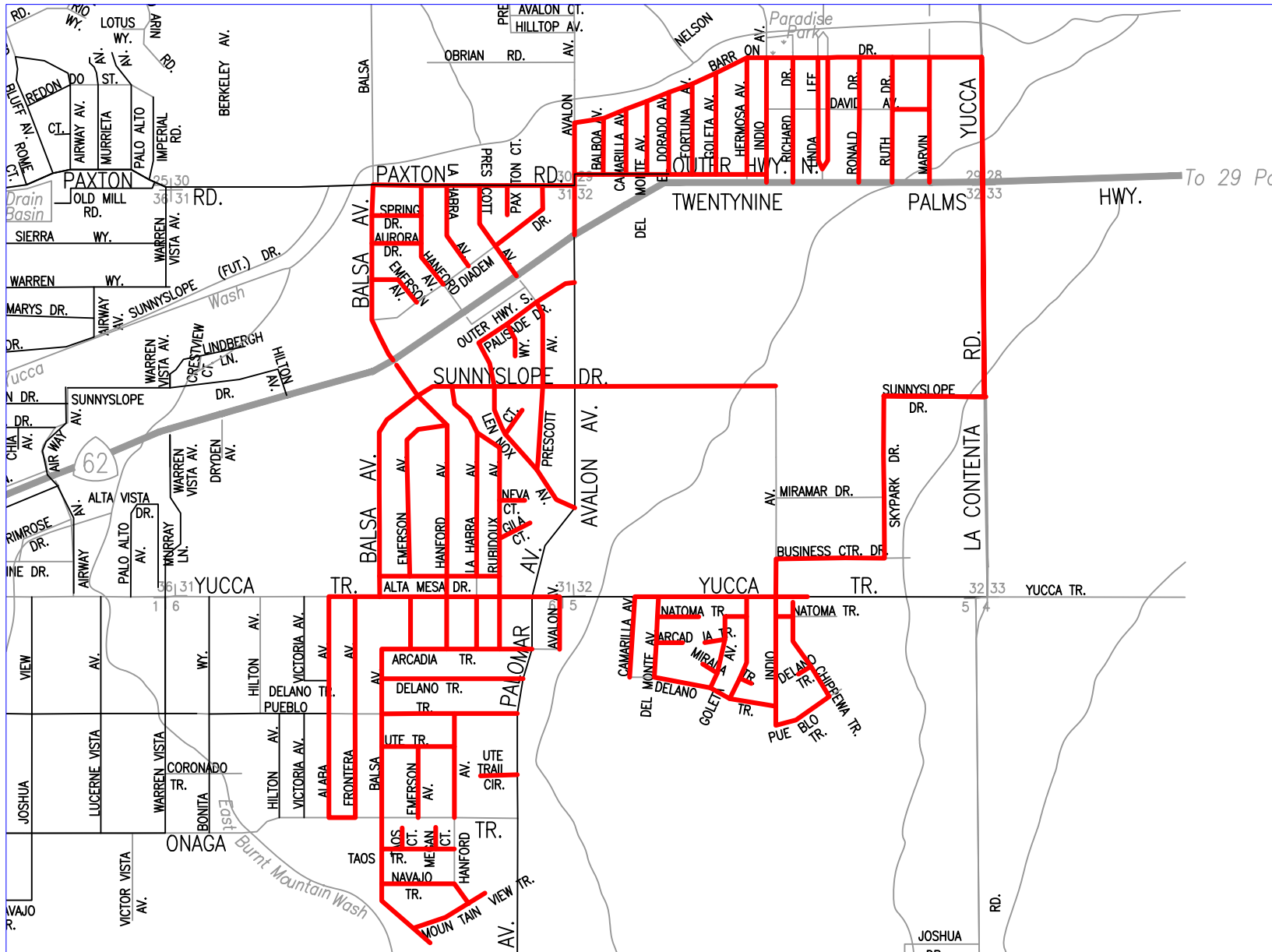
TOWN-WIDE SLURRY SEAL - PACKAGE A	
Project #.	7037
Category	Streets & Highway
Description	Crack sealing for Project 8340 Town wide Slurry Seal FY 23/24
Limit	
Status	Design Phase Complete
Schedule	Construction to begin January 2023 and end March 2023

Project Cost Estimate		
PA/ED		
PS&E		
ROW/Property-Acquisition		
Construction	\$425,150.00	\$1,092,300.00
Engineering/Inspection	\$15,000.00	\$35,000.00
Indirect Cost Recovery	\$47,000.00	\$120,000.00
Total	\$487,150.00	\$1,247,300.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517			\$296,983.00	\$304,408.00	
Fund 524			\$190,167.00	\$578,536.00	
Fund 801				\$364,356.00	
Total			\$487,150.00	\$1,247,300.00	

Fund Source Description in Appendix

FY 2024-25 TOWN-WIDE SLURRY SEAL PACKAGE A



PARKS & RECREATION FACILITIES

TRI-VALLEY LITTLE LEAGUE	
Project #.	N/A
Category	Parks and Recreation Facilities
Description	Maintenance of irrigation, landscaping and facility repairs for existing fields.
Limit	
Status	Conceptual Design
Schedule	Construction, FY 2021-22 to FY 2025-26

Project Cost Estimate					
PA/ED					
PS&E					
ROW/Property-Acquisition					
Construction	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Engineering/Inspection					
Indirect Cost Recovery					
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source Description in Appendix

SECTION V

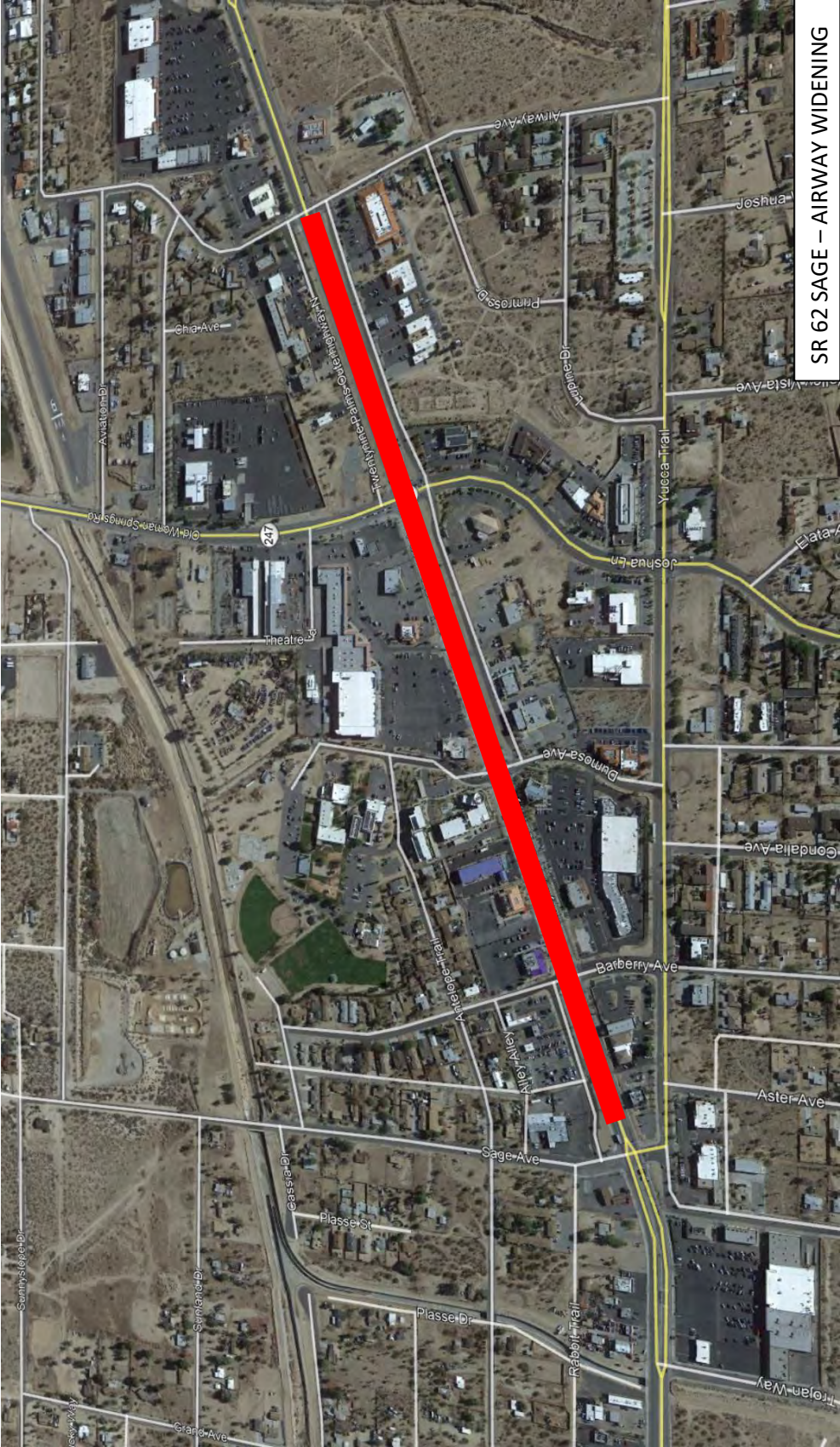
FISCAL YEAR 2025/2026
PROJECT DESCRIPTIONS

STREETS & HIGHWAYS

SR 62 SAGE - AIRWAY WIDENING	
Project #.	
Category	Streets & Highway
Description	Widen the highway from Sage Ave. to Airway Ave. and install new traffic signals - relocate SCE poles
Limit	Sage Avenue (W) to Airway Avenue (E)
Status	SBCTA Planning
Schedule	Environmental Studies estimated start on FY 24/25 to be completed on FY 25/26.

Project Cost Estimate		
PA/ED		
PS&E		
ROW/Property-Acquisition	\$350,600.00	\$350,600.00
Construction		
Engineering/Inspection		
Indirect Cost Recovery		
Total	\$350,600.00	\$350,600.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 520				\$333,070.00	\$333,070.00
Fund 801				\$17,530.00	\$17,530.00
Total				\$350,600.00	\$350,600.00



SR 62 SAGE - AIRWAY WIDENING

**TWENTYNINE PALMS HIGHWAY (SR 62) IMPROVEMENTS
FROM SAGE AVENUE TO AIRWAY AVENUE**

PRELIMINARY ENGINEERING COST ESTIMATE

ITEM	DESCRIPTION	QTY	UNIT	UNIT COST	TOTAL
1	Mobilization	1	LS	\$1,081,000	\$ 1,081,000
1	Curb and Gutter	8,000	LF	\$ 20	\$ 160,000
2	Sidewalk	48,000	SF	\$ 10	\$ 480,000
3	Signal Modification	4	EA	\$ 500,000	\$ 2,000,000
4	Retaining Walls	2,500	LF	\$ 50	\$ 125,000
5	A.C. Pavement	416,000	SF	\$ 13	\$ 5,200,000
6	SCE pole relocation	20	EA	\$ 250,000	\$ 5,000,000
7	R/W Acquisition	54,400	LF	\$ 10	\$ 544,000
CONSTRUCTION TOTAL					\$ 14,590,000

PRELIM. CONSTRUCTION ESTIMATE (NO PLANS)	20%	\$ 17,508,000
CONTINGENCY	15%	\$ 2,626,200
CONSTRUCTION TOTAL ESTIMATED		\$ 20,134,200

DESIGN	10%	\$ 2,020,000
ADMINISTRATION		
GEOTECHNICAL	3%	\$ 526,000
SURVEYING	5%	\$ 876,000
INSPECTION	2%	\$ 351,000
ADMINISTRATION TOTAL		\$ 1,753,000

TOWN-WIDE CRACK SEAL - MAJOR ARTERIAL AND COLLECTORS ROADS	
Project #.	
Category	Streets & Highways
Description	Crack sealing for Project 8340 Town wide Slurry Seal FY 25/26
Limit	Town-wide
Status	Design Phase Complete
Schedule	Construction begins August 2025 and ends in October 2025

Project Cost Estimate	
PA/ED	
PS&E	
ROW/Property-Acquisition	
Construction	\$255,200.00
Engineering/Inspection	\$12,000.00
Indirect Cost Recovery	\$28,000.00
Total	\$295,200.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
FUND 517					\$295,200.00
Total					\$295,200.00

Fund Source Description in Appendix

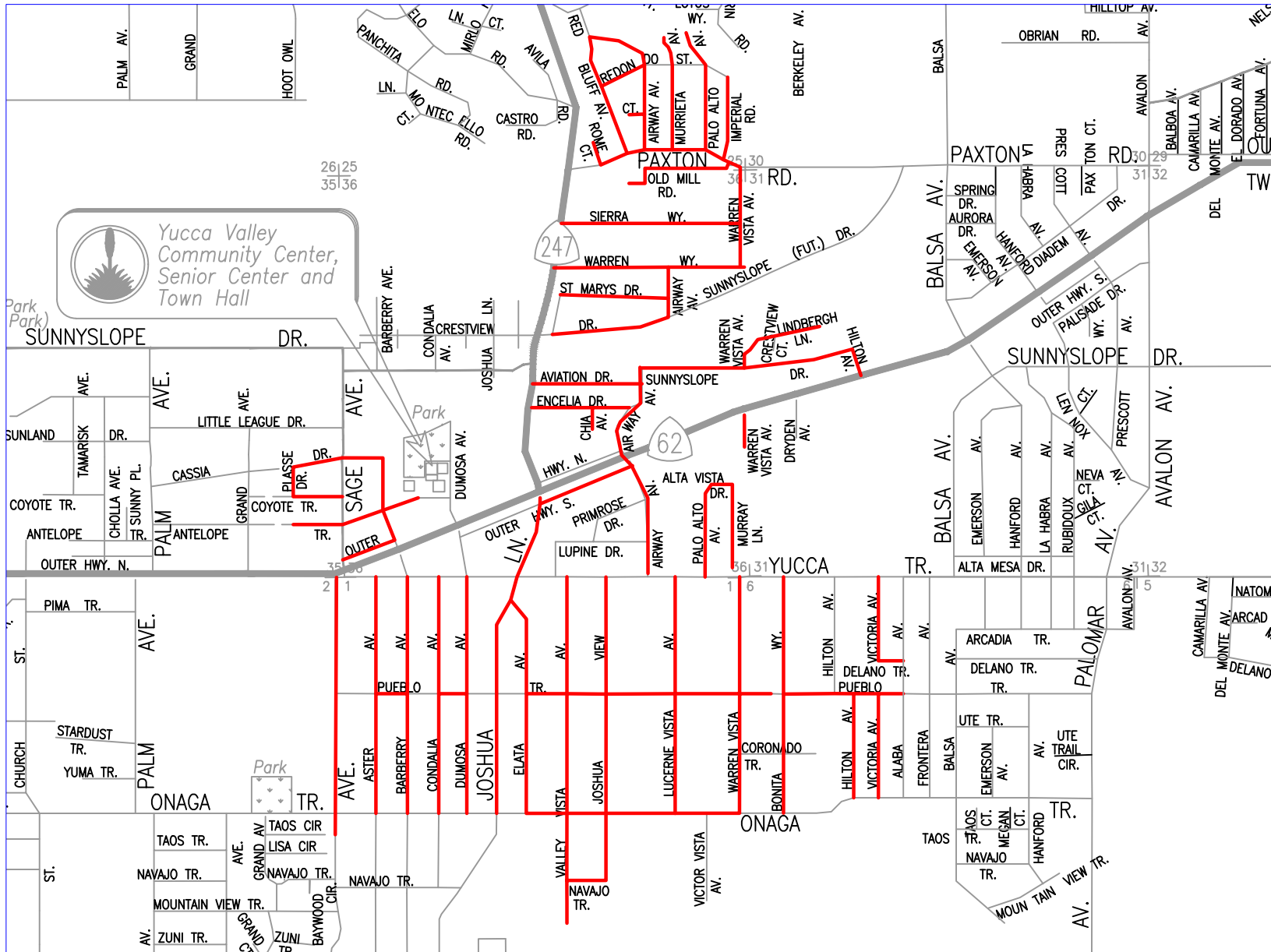
TOWN-WIDE SLURRY SEAL - PACKAGE C	
Project #.	7037
Category	Streets & Highway
Description	Crack sealing for Project 8340 Town wide Slurry Seal FY 24/25 to FY 25/26
Limit	
Status	Ongoing
Schedule	Construction begins January 2025 and ends March 2025

Project Cost Estimate		
PA/ED		
PS&E		
ROW/Property -Acquisition		
Construction	\$380,600.00	\$952,600.00
Engineering/In spection	\$19,000.00	\$40,000.00
Indirect Cost Recovery	\$42,000.00	\$105,000.00
Total	\$441,600.00	\$1,097,600.00

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 517					\$16,818.00
Fund 524					\$211,049.00
Fund 801				\$441,600.00	\$869,733.00
Total				\$441,600.00	\$1,097,600.00

Fund Source Description in Appendix

FY 2025-2026 TOWN- WIDE SLURRY SEAL - PACKAGE C



PARKS & RECREATION FACILITIES

TRI-VALLEY LITTLE LEAGUE	
Project #.	N/A
Category	Parks and Recreation Facilities
Description	Maintenance of irrigation, landscaping and facility repairs for existing fields.
Limit	
Status	Conceptual Design
Schedule	Construction, FY 2021-22 to FY 2025-26

Project Cost Estimate					
PA/ED					
PS&E					
ROW/Property-Acquisition					
Construction	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Engineering/Inspection					
Indirect Cost Recovery					
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Fund 560	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32
Total	\$127,260.00	\$129,805.20	\$132,401.30	\$135,049.33	\$137,750.32

Fund Source Description in Appendix

SECTION VI
UNFUNDED PROJECTS

UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT PROGRAM
PURSUANT TO
ADOPTION OF ADA
TRANSITION PLAN

UNFUNDED PROJECTS

***ADA TRANSITION PLAN
FACILITIES
UNFUNDED PROJECTS**

Community Center Complex	710,294
Community Center Park	106,235
Community Development/Public Works	74,047
Machris Park	166,972
Jacobs Park	219,385
Paradise Park	144,685
Welcome Center	31,270
Park and Ride	17,725
TOTAL:	\$1,470,613.

**REFERENCE: Town of Yucca Valley; ADA Transition Plan; Dated April 20, 2009; Prepared by Sally Swanson Architects, Inc*

**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT PROGRAM PURSUANT TO ADOPTION OF MASTER PLAN OF
DRAINAGE**

DRAINAGE FACILITIES UNFUNDED PROJECTS

<u>CONVEYANCE FACILITIES</u>	<u>FACILITY NO.</u>	<u>NON-DETAINED</u>	<u>DETAINED</u>
Yucca Wash	Y01	27,804,000	22,118,000
Hanford Avenue Drain	Y01-01	3,011,000	3,011,000
Crestview Wash	Y01-02	203,000	203,000
Yucca Wash Tributaries	Local	608,000	608,000
West Burnt Mtn. Wash	Y02	14,331,000	7,768,000
East Burnt Mtn. Wash	Y03	10,601,000	8,471,000
Long Canyon Channel	Y07	6,242,000	4,580,000
Hospital Channel	Y09	5,985,000	5,394,000
High School Channel	Y09-01	532,000	532,000
Cholla Avenue Drain	Local	449,000	449,000
Acoma Channel	Y10	3,514,000	1,299,000
Deer Trail Channel	Y11	680,000	680,000
Water Canyon Channel	Y12	8,963,000	4,479,000
Kickapoo Drain	K01	2,734,000	686,000
La Honda Drain	K01-01	247,000	247,000
Inca Trail Wash	K01-03	632,000	632,000
Pinon Creek	P01	2,031,000	2,031,000
Covington Wash	C01	2,885,000	2,885,000
Sierra Vista Wash	V01	401,000	401,000
Hillcrest Wash	V01-03	14,000	14,000
OWS Channel	Y04	3,252,000	3,252,000
Buena Vista Wash	Y05	1,923,000	1,923,000
<i>SUBTOTAL CONVEYANCE FACILITIES:</i>		<i>\$97,042,000</i>	<i>\$71,663,000</i>
<u>DETENTION FACILITIES</u>			
Water Canyon Basin			3,750,000
Kickapoo Basin			640,000
Acoma Basin			1,140,000
Long Canyon Basin			1,750,000
East Burnt Mtn. Basin			1,510,000
West Burnt Mtn. Basin			1,160,000
<i>SUBTOTAL DETENTION FACILITIES:</i>			<i>\$9,950,000</i>
<i>TOTAL FACILITIES COST:</i>		<i>\$97,042,000</i>	<i>\$81,613,000</i>
10% Engineering & Design		9,704,200	8,161,300
15% Administration & Inspection		14,556,300	12,241,950
<i>GRAND TOTAL FACILITIES COST:</i>		<i>\$121,302,500</i>	<i>\$102,016,250</i>

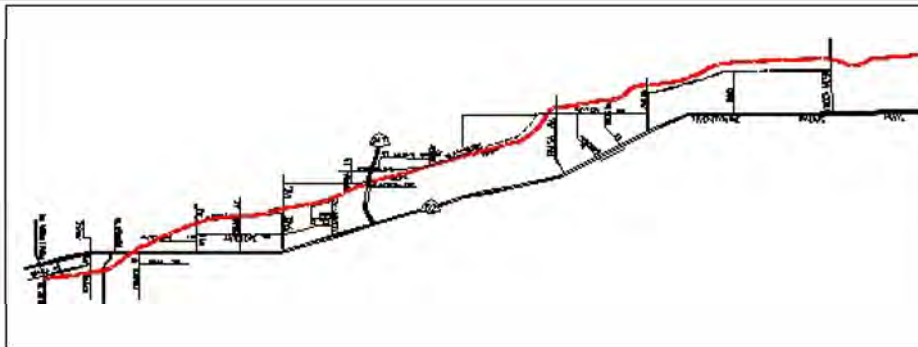
UNFUNDED PROJECTS

YUCCA WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Yucca Wash: (Y01) This is an existing graded earth flood control channel for the majority of its length. Significant changes are not proposed for the wash except for the most westerly reach, the wash would remain a soft bottom trapezoidal channel with grade stabilizers and side slope revetment. The most westerly reach between Deer Tr. and Apache Tr. will be a concrete lined channel with improved culverts at street crossings. Some of the soft bottom reaches would be enlarged to convey the 100-year peak flows with freeboard. All weather street crossings are proposed for SR62, Sage Ave and SR247. The proposed detention basins will reduce the peak flow rate and debris in the wash and the need for grade stabilizers will be required. Stabilization will be provided in several locations by existing street crossings of the wash flow line and through improved at-grade culver crossings.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	2,780,400	2,211,800
ROW/Property Acquisition	464,167	274,215
Construction	27,339,833	21,843,785
Administration/Inspection	4,170,600	3,317,700
Total	34,755,000	27,647,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



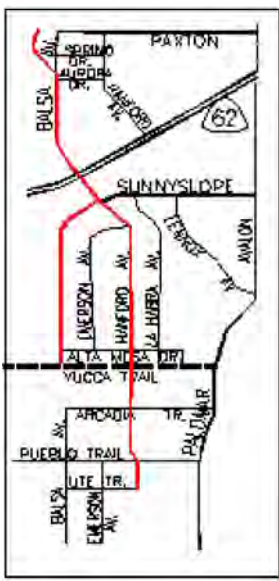
UNFUNDED PROJECTS

HANFORD AVENUE DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Hanford Ave. Drain (Y01-01): Soft bottom and rock lined channel with reinforced concrete box, fence and gates, street pavement and right-of way. Construct channel from Yucca Wash confluence U/S to Sunnyslope Dr. and construct Hanford Ave., and Balsa Ave. street improvements as needed.
Limits: *	Limits as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u> *	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	301,100	301,100
ROW/Property Acquisition	70,218	70,218
Construction	2,940,782	2,940,782
Administration/Inspection	451,650	451,650
Total	3,763,750	3,763,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



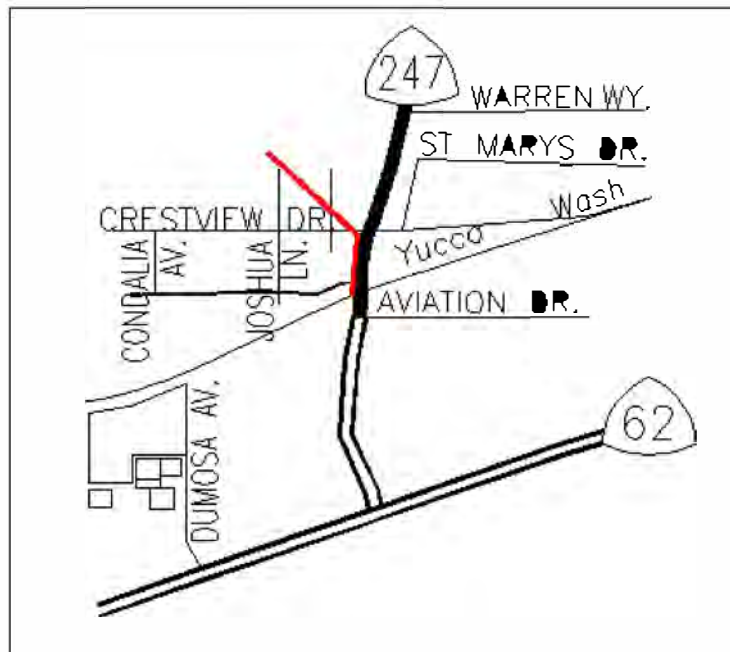
UNFUNDED PROJECTS

CRESTVIEW WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Crestview Wash (Y01-02): Rock lined channel, fence and gates, and right-of-way.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	20,300	20,300
ROW/Property Acquisition	1,942	1,942
Construction	201,058	201,058
Administration/Inspection	30,450	30,450
Total	253,750	253,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

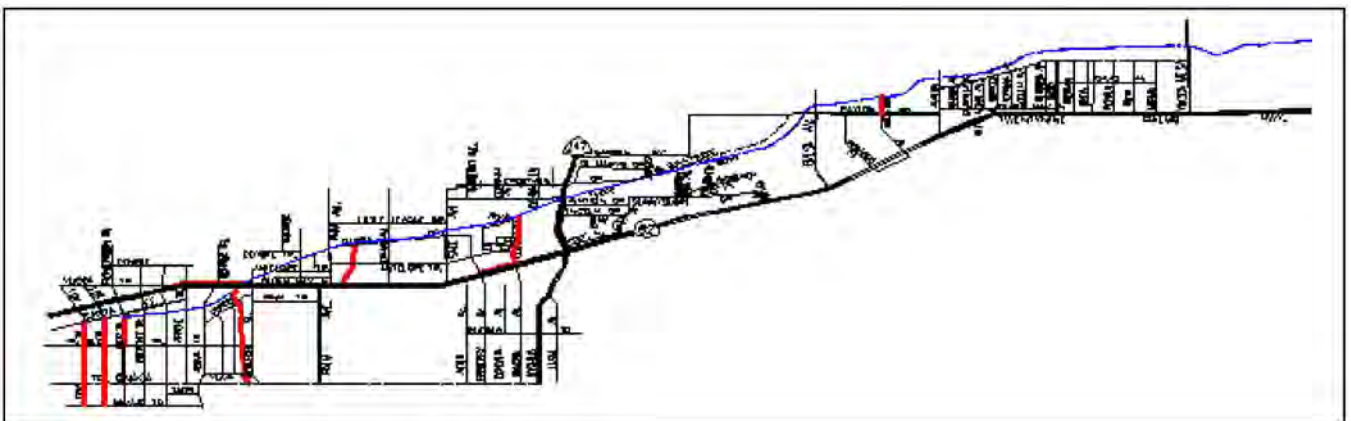


YUCCA WASH TRIBUTARIES

Project No.	N/A
Category:	Drainage Facilities
Description: *	Yucca Wash Tributaries (Local): Church Channel (Existing); Along Deer Trail; Along Elk Trail; Along Fox Trail; SR62 Drain; Paxton Road Drain; Grand Ave. Drain; Prescott Ave. Drain. The area tributary to the Church Channel will be reduced as a result of the proposed Acoma Detention/Sediment Basin and Channel. The runoff from the local area will be carried in the existing soft bottom channel. Stabilization will be provided in several locations by existing street crossing of the wash flow line and through improved at-grade culvert crossings. Existing inverted street or soft bottom channel with reinforced concrete pipe, fence and gates, street pavement and right-of-way.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	60,800	60,800
ROW/Property Acquisition	64,189	64,189
Construction	543,811	543,811
Administration/Inspection	91,200	91,200
Total	760,000	760,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



WEST BURNT MTN. WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	West Burnt Mtn. Wash (Y02): The wash will consist of soft bottom and rock lined conveyances from its confluence with Yucca Wash to the detention basins. From the Yucca Wash confluence upstream to Sunnyslope Dr., a revetted soft bottom channel is recommended. From Sunnyslope Dr. to the West Burnt Mt. Detention Basin, a rock lined channel is recommended. Culvert crossings at SR62, Yucca Trail and Joshua Lane. From the basin upstream to just downstream of Warren Vista Ave., the drainage course will be floodplain managed. For the reach from Warren Vista Ave. upstream to San Andreas Rd., a rock revetted soft bottom channel and Floodplain management of the local drainage course upstream of San Andreas Rd.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	1,433,100	776,800
ROW/Property Acquisition	77,010	49,659.
Construction	14,253,990	7,718,341
Administration/Inspection	2,149,650	1,165,200
Total	17,913,750	9,710,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



EAST BURNT MTN. WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	East Burnt Mtn. Wash (Y03): The wash will consist of concrete box and rock lined channel facilities from its confluence with West Burnt Mtn. Wash to the detention basin. An underground concrete box is recommended in Lucerne Vista from the confluence to Onaga Tr. to convey the 100-year desilted detention basin outflow. From Onaga Tr., upstream to the detention basin, and from the detention basin upstream to Joshua Dr., a rock lined channel is recommended. From Joshua Dr. upstream to San Andreas Rd. a rock revetted soft bottom channel is recommended. Upstream of San Andreas Rd., floodplain management of the drainage course is recommended.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	1,060,100	847,100
ROW/Property Acquisition	35,628	27,777
Construction	10,565,372	8,443,223
Administration/Inspection	1,590,150	1,270,650
Total	13,251,250	10,588,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



LONG CANYON CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Long Canyon Channel (Y07): It is recommended the existing Long Canyon Detention Basin be enlarged to control the runoff from all of the upper Long Canyon area. Runoff from the portion of the tributary drainage area currently bypasses the basin to the west will be routed through the basin substantially reducing the flood peak downstream. All of the basin outflow will discharge into the Long Canyon Channel. From the existing basin upstream to Golden Bee, it is recommended Long Canyon be a rock lined channel. From this point upstream, it is recommended the drainage course be managed floodplain. A rock lined channel is also recommended for Long Canyon Channel between the basin and its confluence with High School Channel. Long Canyon Channel from its confluence with High School Channel to Yucca Wash is currently a concrete lined channel.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	624,200	458,000
ROW/Property Acquisition	176,403	135,254
Construction	6,065,597	4,444,746
Administration/Inspection	936,300	687,000
Total	7,802,500	5,725,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

UNFUNDED PROJECTS

HOSPITAL CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Hospital Channel (Y09): The Hospital Channel upstream of Onaga Trail is currently a soft bottom channel. Due to high velocity flows, it is recommended this channel be rock lined from its confluence with Long Canyon Channel upstream to Golden Bee Drive. From this point upstream it is recommended that the drainage course be a managed floodplain.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	598,500	539,400
ROW/Property Acquisition	83,641	68,832
Construction	5,901,359	5,325,168
Administration/Inspection	897,750	809,100
Total	7,481,250	6,742,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



HIGH SCHOOL CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	High School Channel (Y09-01): This channel is currently a soft bottom channel with improved culverts at selected street crossings. It is recommended the channel be rock lined from its confluence with Hospital channel upstream to Onaga Trail. From this point upstream, the facility will be a soft bottom channel.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	53,200	53,200
ROW/Property Acquisition	4,904	1,435
Construction	527,096	530,565
Administration/Inspection	79,800	79,800
Total	665,000	665,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



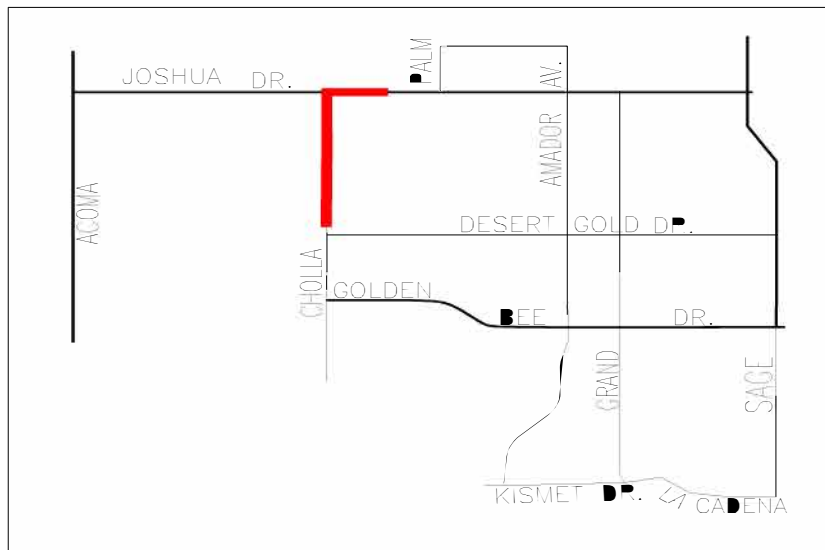
UNFUNDED PROJECTS

CHOLLA AVENUE DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Cholla Avenue Drain (Local): Soft bottom and rock lined channel with reinforced concrete box, fence and gates, street pavement and right-of-way.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detailed</u>	<u>Detailed</u>
Engineering & Design	44,900	44,900
ROW/Property Acquisition	3,842	4,072
Construction	445,158	444,928
Administration/Inspection	67,350	67,350
Total	561,250	561,250

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



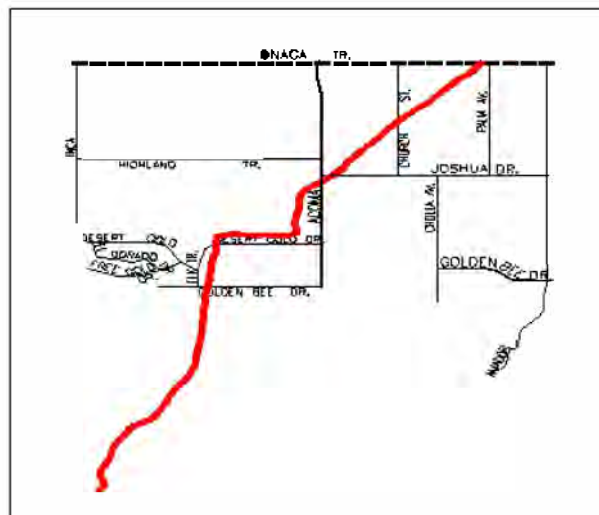
UNFUNDED PROJECTS

ACOMA CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Acoma Channel (Y10): Acoma, Deer and a local tributary to Deer are channels tributary to the proposed Acoma Basin. They run adjacent to Elk Trail, Deer Trail and Acoma Trail. These channels have been excavated and are currently unlined. It is recommended these channels be rock revetted from Golden Bee northerly to Desert Gold Drive. Upstream of Golden Bee it is recommended these drainage courses be managed floodplains.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	351,400	129,900
ROW/Property Acquisition	31,197	12,883
Construction	3,482,803	1,286,117
Administration/Inspection	527,100	194,850
Total	4,392,500	1,623,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



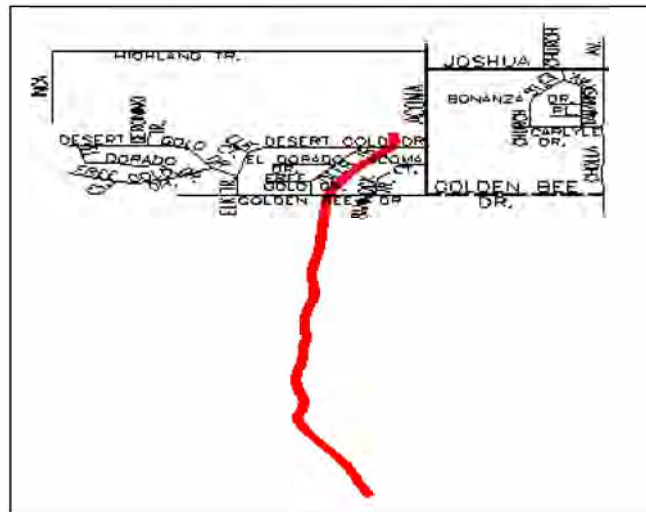
UNFUNDED PROJECTS

DEER TRAIL CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Deer Trail Channel (Y11): Deer, Acoma and a local tributary to Deer are channels tributary to the proposed Acoma Basin. They run adjacent to Elk Trail, Deer Trail and Acoma Trail. These channels have been excavated and are currently unlined. It is recommended these channels be rock revetted from Golden Bee northerly to Desert Gold Drive. Upstream of Golden Bee it is recommended these drainage courses be managed floodplains.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	68,000	68,000
ROW/Property Acquisition	50	50
Construction	679,950	679,950
Administration/Inspection	102,000	102,000
Total	850,000	850,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

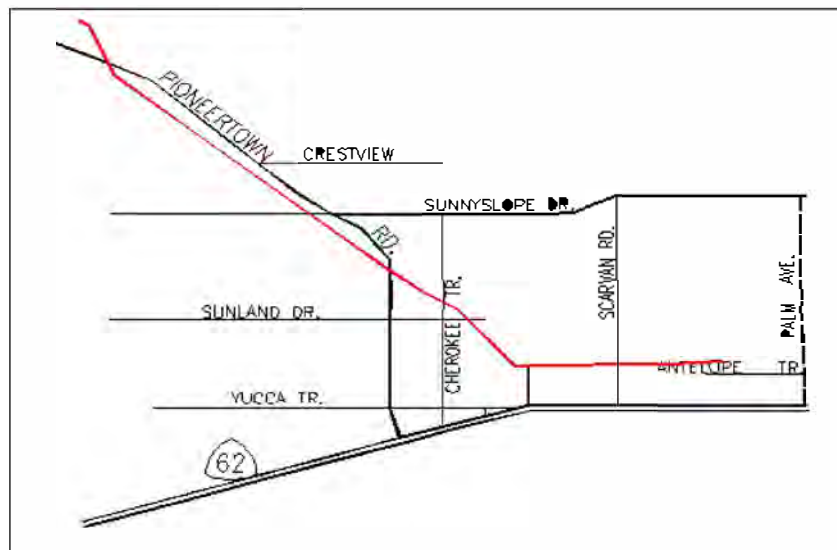


WATER CANYON CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Water Canyon Channel (Y12): The Water Canyon Channel will carry flows from Water Canyon to Yucca Wash. Water Canyon is one of the largest tributaries to Yucca Wash. A detention/debris basin at the mouth of Water Canyon just outside of the Town limits is recommended. This basin will substantially reduce the peak flows from Water Canyon. The channel will be a revetted soft bottom from a distance of approximately 3000 feet downstream of the basin. From this point downstream, the channel will be rock lined.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	896,300	447,900
ROW/Property Acquisition	156,148	107,938
Construction	8,806,852	4,371,062
Administration/Inspection	1,344,450	671,850
Total	11,203,750	5,598,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



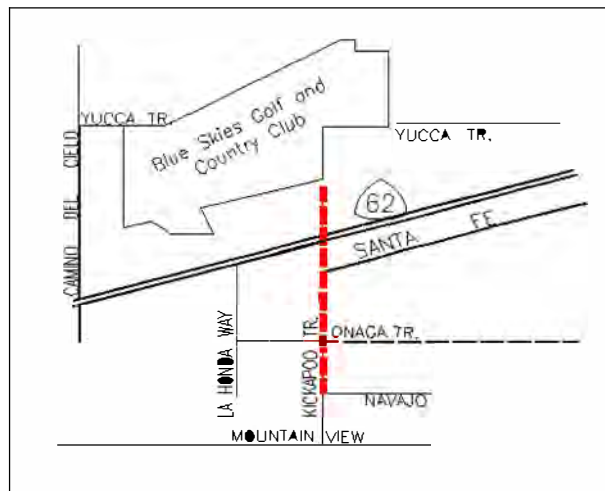
UNFUNDED PROJECTS

KICKAPOO DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Kickapoo Drain (K01): The Kickapoo Drain will carry the runoff that currently flows in and adjacent to Kickapoo Trail. A detention/debris basin is recommended at the inlet to the drain to reduce the peak flow rate and remove the debris. The Kickapoo Storm Drain will confluence with the La Honda Drain and carry the flow under SR62 and discharge near the Blue Skies Country Club. These facilities along with the La Honda Drain will reduce the flooding of SR62 and protect the development near the Blue Skies Country Club.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	273,400	68,600
ROW/Property Acquisition	3,698	2,083
Construction	2,730,302	683,917
Administration/Inspection	410,100	102,900
Total	3,417,500	857,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



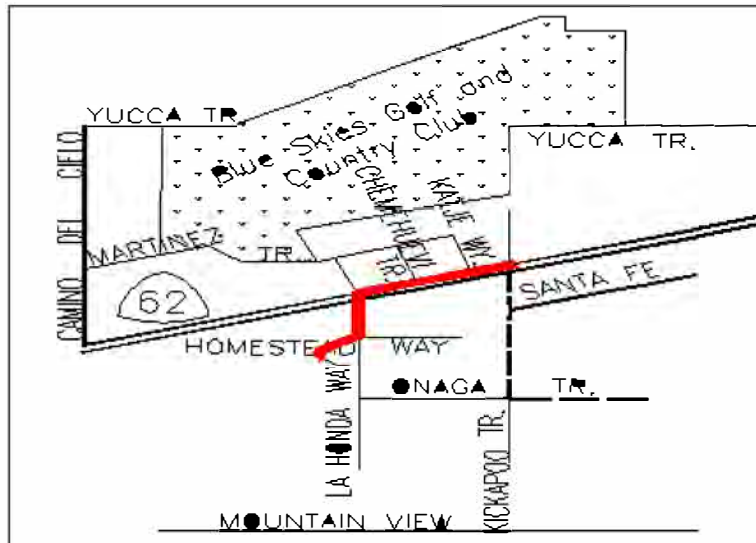
UNFUNDED PROJECTS

LA HONDA DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	La Honda Drain: (K01-01): The La Honda Drain is one of few underground storm drains recommended in the Master Plan. This drain will have a debris control inlet to prevent it from becoming obstructed with debris. The La Honda Drain will reduce flooding of SR62 on the west end of the Town and provide flood protection for development near the Blue Skies Country Club. This drain will confluence with the Kickapoo Drain and discharge near the Blue Skies Country Club
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	24,700	24,700
ROW/Property Acquisition	90,314	90,314
Construction	156,686	156,686
Administration/Inspection	37,050	37,050
Total	308,750	308,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



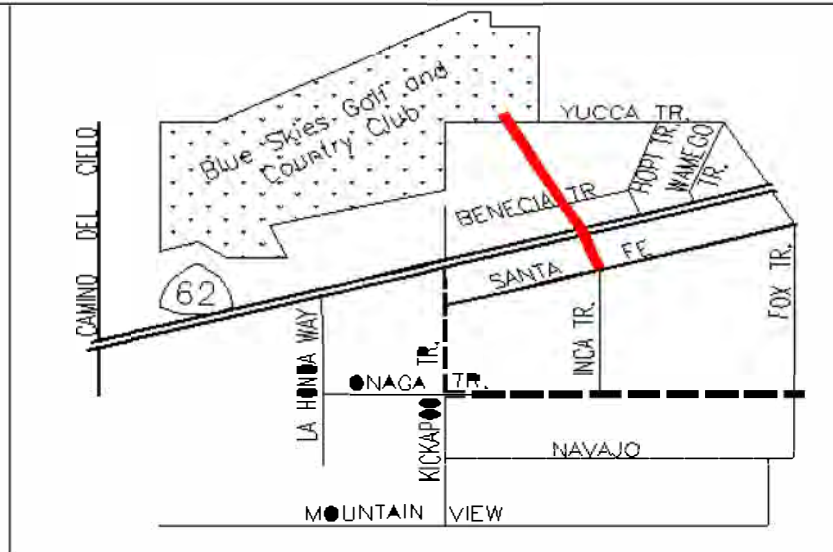
UNFUNDED PROJECTS

INCA TRAIL WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Inca Trail Wash: (K01-03): The Inca Storm Drain will carry the flows from the west end of Santa Fe trail under SR62. The slope on this drain will be hydraulically steep so any debris does not settle out in Santa Fe Trail before entering the storm drain. This Storm drain provides additional flood protection to SR62 and properties adjacent to Inca Trail and Benecia Trail near the Blue Skies Country Club.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	63,200	63,200
ROW/Property Acquisition	14,148	14,148
Construction	617,852	617,852
Administration/Inspection	94,800	94,800
Total	790,000	790,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



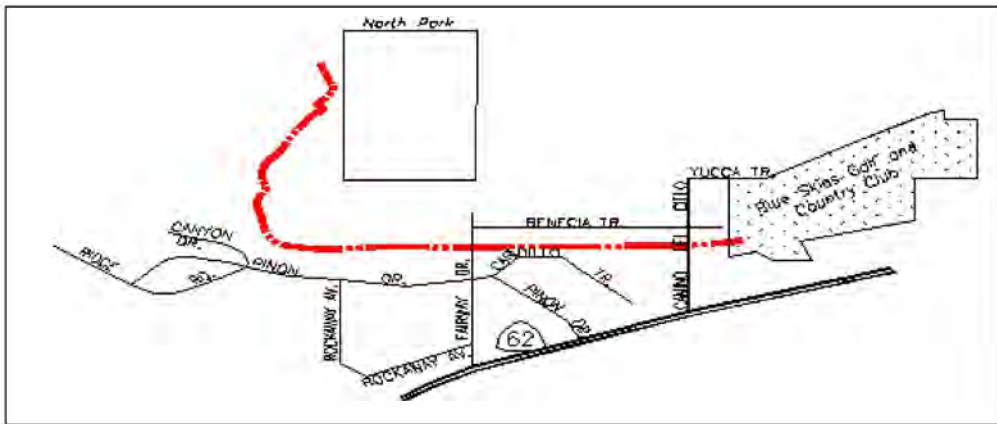
UNFUNDED PROJECTS

PINON CREEK

Project No.	N/A
Category:	Drainage Facilities
Description: *	Pinon Creek (P01): Pinon Creek is an existing graded earth flood control channel. The channel is very steep and debris is effectively transported to an area adjacent to the Blue Skies Country Club. Debris movement in Pinon Creek has minimized streambed scour and the at-grade street crossings appear to be helping to control headcut. There is, however, evidence of lateral erosion along the banks of Pinon Creek in a few locations. The channel banks will be repaired where they have eroded and they will be revetted to prevent future erosion. Grade stabilization will be provided through improved culvert crossings and an additional intermediate stabilizer structure.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	203,100	203,100
ROW/Property Acquisition	9,197	9,197
Construction	2,021,803	2,021,803
Administration/Inspection	304,650	304,650
Total	2,538,750	2,538,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



COVINGTON WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Covington Wash (C01): Covington Wash and its tributaries, Black Rock Wash and Carmelita Wash are proposed to be maintained as managed floodplains with the exception of the reach from SR62 to La Contenta Road. Within this reach a rock revetted soft bottom channel is recommended. A rock lined levee inlet structure is recommended just upstream of SR62 to collect 100 peak flows and direct them into a culvert crossing under SR62. A rock lined levee is also recommended for a short reach on the west side of Covington Wash upstream of Avalon Ave. and Arcadia Trail. This levee will protect against flow breakout during severe flood events.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	288,500	288,500
ROW/Property Acquisition	18,296	18,296
Construction	2,866,704	2,866,704
Administration/Inspection	432,750	432,750
Total	3,606,250	3,606,250

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



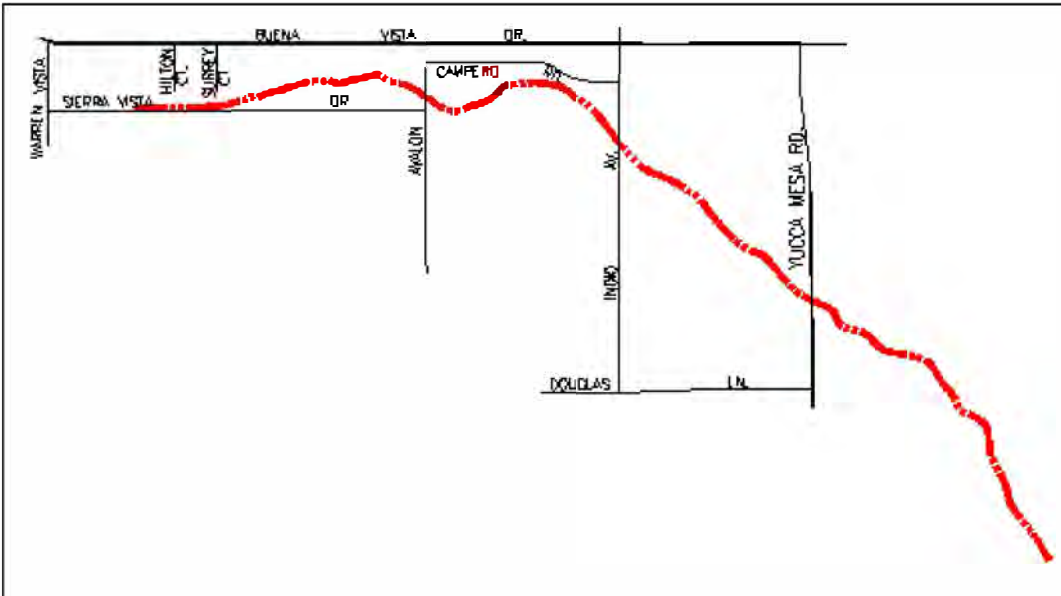
UNFUNDED PROJECTS

SIERRA VISTA WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Sierra Vista Wash (V01): It is recommended Sierra Vista Wash be maintained as managed floodplains except for approximately an 800-foot reach of rock revetted soft bottom channel and approximately a 250-foot reach of a soft bottom channel. These reaches of channel are in the vicinity of the Sierra Vista Wash, Chipmunk Wash and Hillcrest Wash confluences.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	40,100	40,100
ROW/Property Acquisition	5,153	5,153
Construction	395,847	395,847
Administration/Inspection	60,150	60,150
Total	501,250	501,250

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



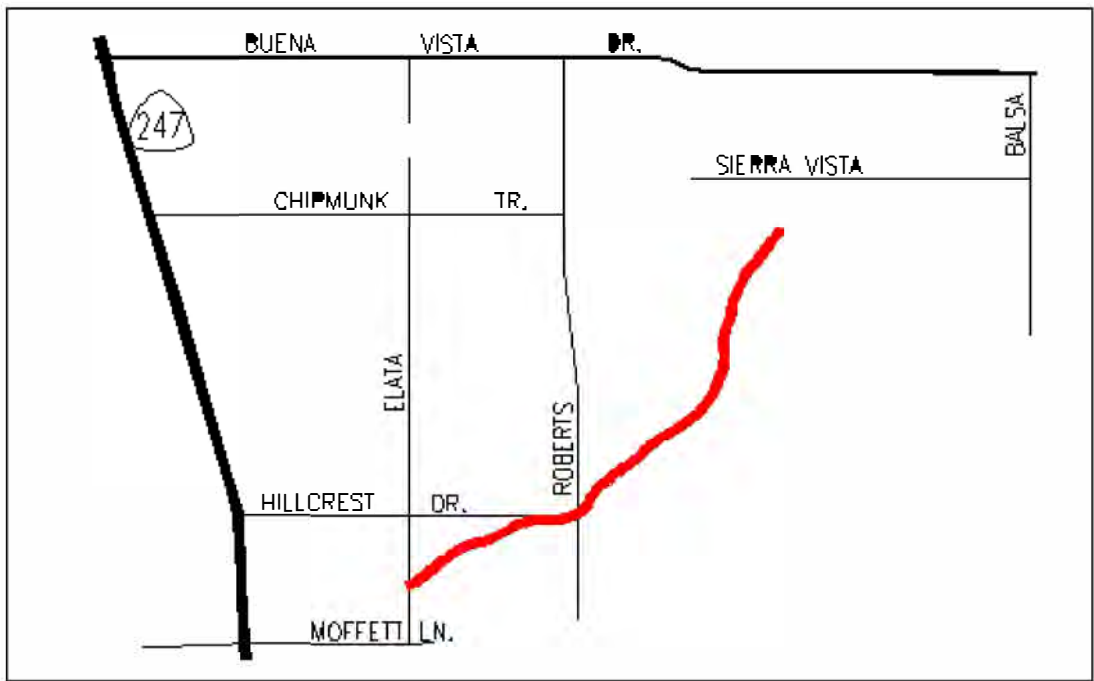
UNFUNDED PROJECTS

HILLCREST WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Hillcrest Wash (V01-03): It is recommended Hillcrest Wash be maintained as a managed floodplain. Soft bottom channel, right-of-way and fence and gate.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	1,400	1,400
ROW/Property Acquisition	988	988
Construction	13,012	13,012
Administration/Inspection	2,100	2,100
Total	17,500	17,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



OWS CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	OWS Channel (Y04): The existing OWS Springs Debris Basin has a rock lined inlet channel. Tributary to this inlet channel are two main washes, San Rafael Wash/OWS Wash and Farello Wash. It is recommended the upstream portion of San Rafael Wash/OWS Wash adjacent to OWS Road be a rock lined channel. The rock lined channel continues within reach until the drainage course heads north westerly away from OWS Road. From this point to approximately 1000 feet upstream, a rock revetted soft bottom channel is recommended. The drainage course upstream of this point is to be floodplain managed. The culvert under OWS Road will be enlarged to carry the 100-year peak flow.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	325,200	325,200
ROW/Property Acquisition	21,461	21,461
Construction	3,230,539	3,230,539
Administration/Inspection	487,800	487,800
Total	4,065,000	4,065,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



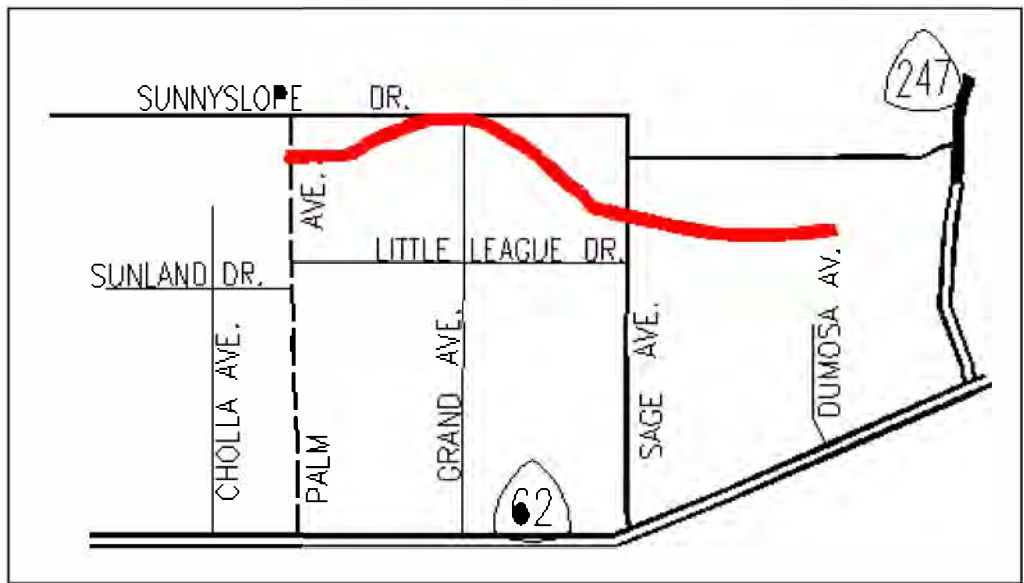
UNFUNDED PROJECTS

BUENA VISTA WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Buena Vista Wash (Y05): Buena Vista Wash will consist of soft bottom channel and street flow conveyances from the Yucca Wash confluence of Palm Ave. From Palm Ave. upstream, a soft bottom channel and street flow conveyances are recommended. This wash will confluence with Sage Channel prior to discharging into Yucca Wash.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	192,300	192,300
ROW/Property Acquisition	50,451	50,451
Construction	1,872,549	1,872,549
Administration/Inspection	288,450	288,450
Total	2,403,750	2,403,750

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

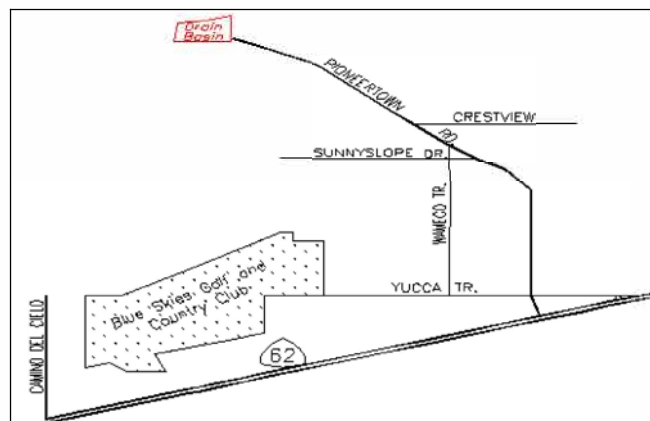


WATER CANYON BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Water Canyon Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-3.4 miles; storage capacity-438 acre-feet; debris capacity-126,000 cubic yards; peak inflow-6398 cfs; peak outflow-1419 cfs; percent peak reduction-77; basin footprint-35 acres; embankment height-38 feet.
Limits: *	The Water Canyon Basin is located approximately 1.3 miles north of SR62 adjacent to Pioneertown Road. The basin is located on the northeasterly side of Pioneertown Road.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	375,000
ROW/Property Acquisition	Incl. in const cost
Construction	3,750,000
Administration/Inspection	562,500
Total	4,687,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

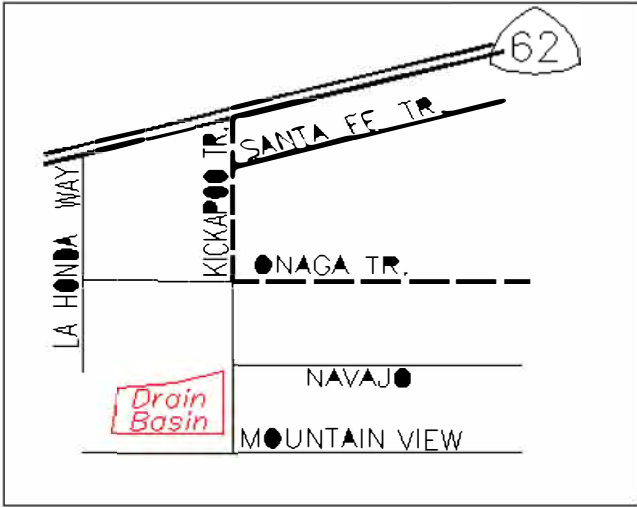


KICKAPOO BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Kickapoo Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-0.8 miles; storage capacity-32 acre-feet; debris capacity-26,500 cubic yards; peak inflow-1178 cfs; peak outflow-290 cfs; percent peak reduction-75; basin footprint-8 acres; embankment height-22 feet.
Limits: *	The Kickapoo Basin is located approximately one half mile south of SR62 on the west side of Kickapoo Trail between Navajo Trail and Mountain View.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	64,000
ROW/Property Acquisition	Incl. in const cost
Construction	640,000
Administration/Inspection	96,000
Total	800,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

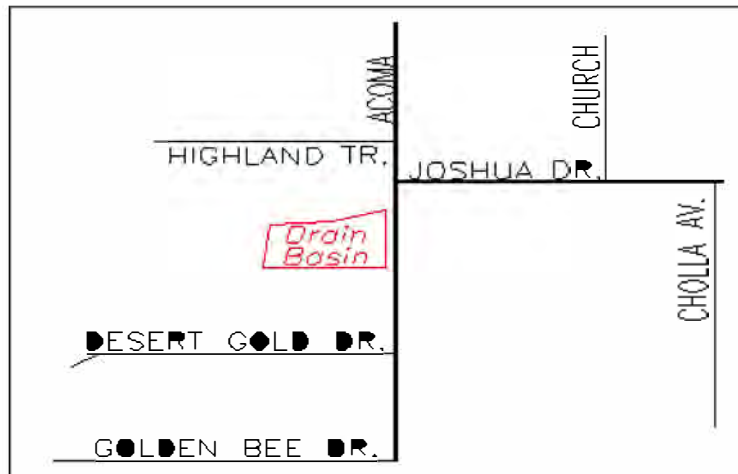


ACOMA BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Acoma Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-1.9 miles; storage capacity-90 acre-feet; debris capacity-57,000 cubic yards; peak inflow-2744 cfs; peak outflow-596 cfs; percent peak reduction-78; basin footprint-10 acres; embankment height-41 feet.
Limits: *	The Acoma Basin is located approximately one mile south of SR62 immediately west of Acoma Trail between Highland Trail and Desert Gold.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	
Engineering & Design	114,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,140,000
Administration/Inspection	171,000
Total	1,425,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



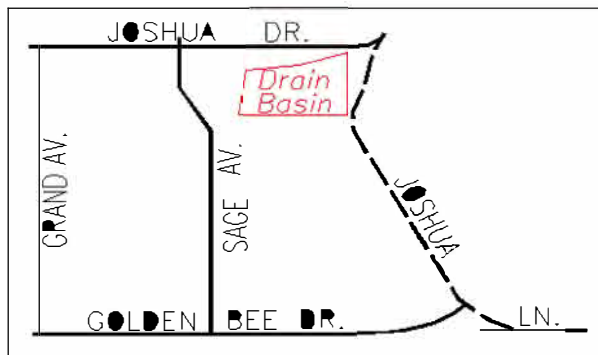
LONG CANYON BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Long Canyon Basin: The intent is to expand the existing Long Canyon Basin easterly, westerly and southerly to achieve the required capacity. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics of the expansion are: Tributary area-3.4 miles; storage capacity-130 acre-feet; debris capacity-108,000 cubic yards; peak inflow-4846 cfs; peak outflow-1462 cfs; percent peak reduction-70; basin footprint-15 acres; embankment height-26 feet.
Limits: *	The Long Canyon Basin is located approximately one mile south of SR62 immediately south of Joshua Drive between Joshua Lane and Sage Ave.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*

Engineering & Design	175,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,750,000
Administration/Inspection	262,500
Total	2,187,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



UNFUNDED PROJECTS

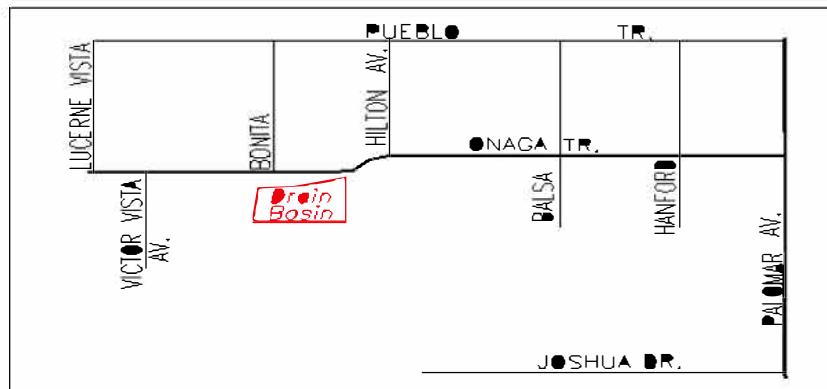
EAST BURNT MTN. BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	East Burnt Mtn. Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-1.9 miles; storage capacity-194 acre-feet; debris capacity-39,000 cubic yards; peak inflow-1919 cfs; peak outflow-238 cfs; percent peak reduction-88; basin footprint-20 acres; embankment height-32 feet.
Limits: *	The East Burnt Mtn. Basin is located approximately 3,000 feet south of Yucca Trail immediately adjacent to and south of Onaga Trail between Warren Vista and Hilton Ave.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*

Engineering & Design	151,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,510,000
Administration/Inspection	226,500
Total	1,887,500

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*

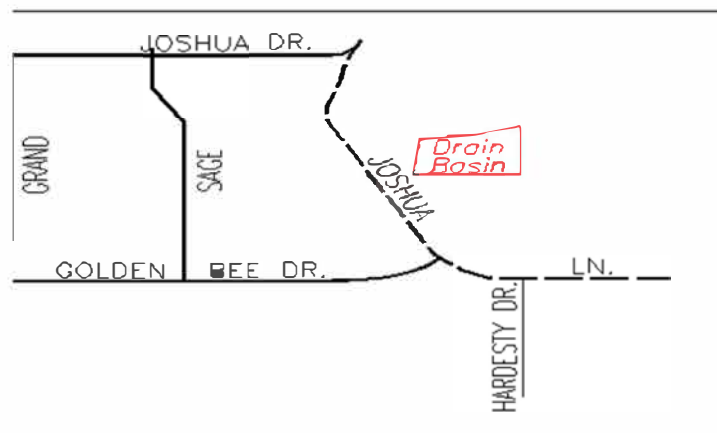


WEST BURNT MTN. BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	West Burnt Mtn. Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-1.7 miles; storage capacity-96 acre-feet; debris capacity-50,000 cubic yards; peak inflow-2309 cfs; peak outflow-284 cfs; percent peak reduction-88; basin footprint-20 acres; embankment height-23 feet.
Limits: *	The West Burnt Mtn. Basin is located approximately 1.3 miles south of SR62 immediately east of Joshua Lane..
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	
Engineering & Design	116,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,160,000
Administration/Inspection	174,000
Total	1,450,000

**REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.*



UNFUNDED PROJECTS

**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT PROGRAM PURSUANT TO ADOPTION OF PUBLIC FACILITIES
MASTER PLAN STUDY**

UNFUNDED PROJECTS

**PUBLIC FACILITIES
UNFUNDED PROJECTS**

Town Hall Facility	11,358,837
Public Safety Facility	13,745,818
Public Work Facility	6,197,588
Senior Center Facility	8,049,850
Fire Stations (4)	17,041,540
Police Stations (2)	1,160,264
	TOTAL: \$57,553,897

UNFUNDED PROJECTS

TOWN HALL FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Town Hall Facility: Metal stud structure system with a combination of different materials for cladding. Design and Construction options are as indicated.
Limits: *	Site selections based on the functional needs of the facility; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	11,358,837

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

UNFUNDED PROJECTS

PUBLIC SAFETY FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Public Safety Facility: Police Station and Fire Administration offices are essential facilities; therefore, the cost effective way of obtaining the 2 hour fire resistance required is using concrete masonry block. Design & Construction option are as indicated.
Limits: *	Site selections based on the functional needs of the facility; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u> *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	13,745,818

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

UNFUNDED PROJECTS

PUBLIC WORKS FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Public Works Facility: Metal stud structure system for the office building and concrete tilt up construction for the garages. Design and Construction options are as indicted.
Limits: *	Site selections based on the functional needs of the facility; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	6,197,588

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

SENIOR CENTER FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Senior Center Facility: Metal stud structure system with combination of different materials for cladding, truss joist for the roof to allow for long span at the dining hall and creating a flexible space that can be used for multiple functions. Design and Construction options are as indicated.
Limits: *	Site options as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u> *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	8,049,850

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

UNFUNDED PROJECTS

FIRE STATIONS

Project No.	N/A
Category:	Public Facilities
Description: *	Four Fire Stations: Concrete masonry unit block system in order to obtain the 2 hour fire resistance required for the facilities. Design and Construction are as indicated.
Limits: *	Site selections based on the functional needs of the facilities; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u> *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	17,041,540

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

UNFUNDED PROJECTS

POLICE SUBSTATIONS

Project No.	N/A
Category:	Public Facilities
Description: *	Two Police Substations: Prefabricated trailer offices located on opposite sides of Town; one on the north side and one on the south side. Design and Construction are as indicated.
Limits: *	Site selections based on the functional needs of the facilities; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	1,160,264

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT PROGRAM PURSUANT TO ADOPTION OF PARKS & RECREATION
MASTER PLAN UPDATE**

UNFUNDED PROJECTS

**PARKS & RECREATIONAL FACILITIES
UNFUNDED PROJECTS**

Multigenerational Community Center Complex	20,080,000
Performing Arts Facility	8,400,000
Yucca Valley Events Showground & Equestrian Center	60,000,000
New Boys & Girls Club	15,325,000
East End Community Sports Park in Coordination with La Contenta Middle School	3,500,000
Aquatics Center Complex in Coordination with Improvements to Sunnyslope Park	8,600,000
Trail Head & Self-Guided Nature Trail at North Park & South Park	1,000,000
Yucca Mesa Community Park	18,000,000
Old Town Specific Plan Cultural Corridor	22,500,000
Community Center Softball Field Scorekeeper Booths	41,000
TOTAL:	\$ 157,446,000

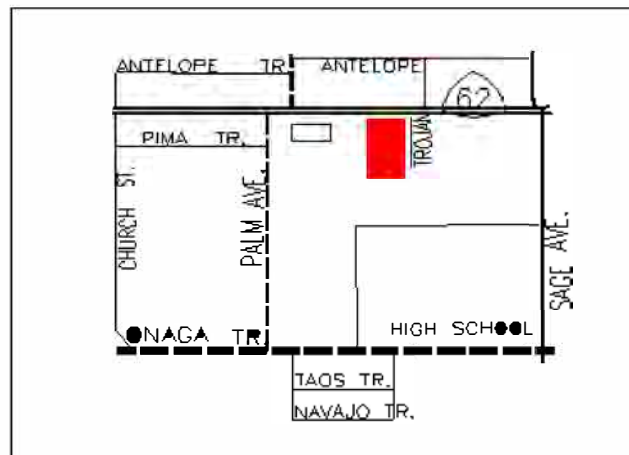
UNFUNDED PROJECTS

MULTIGENERATIONAL COMMUNITY CENTER COMPLEX

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	16,000 square foot Community Center/Gymnasium containing a large multi-purpose room with a stage and kitchen, a multi-purpose gymnasium, class rooms, craft center, meeting rooms and administrative offices. 12,000 square foot Senior Center with large multi-purpose room and kitchen, class rooms, game room, fitness/exercise room, counseling offices, card room, Lounge and gift shop. 10,000 square foot Teen Center with multi-purpose recreation/game room, computer room, band practice room, study hall, malt shop or food concession and a theater room.
Limits:	Property between the California Welcome Center & Yucca Valley High School
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	3,900,000
Construction	11,400,000
Administration/Inspection	
Total	20,080,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*



UNFUNDED PROJECTS

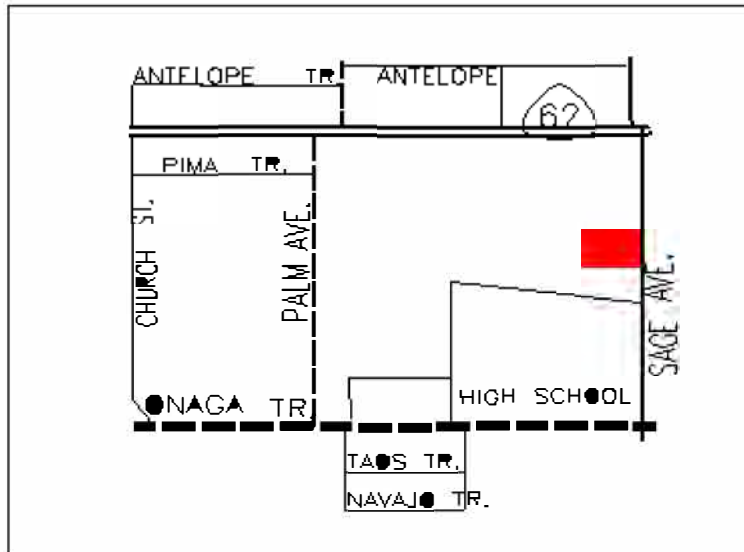
PERFORMING ARTS FACILITY

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	An auditorium/performing arts center designed with a lower level and upper level, total capacity of 700 seats, rehearsal and storage space, administrative office, meeting room, lobby/reception and restrooms.
Limits:	Adjacent to Yucca Valley High School
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *

PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	8,400,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*



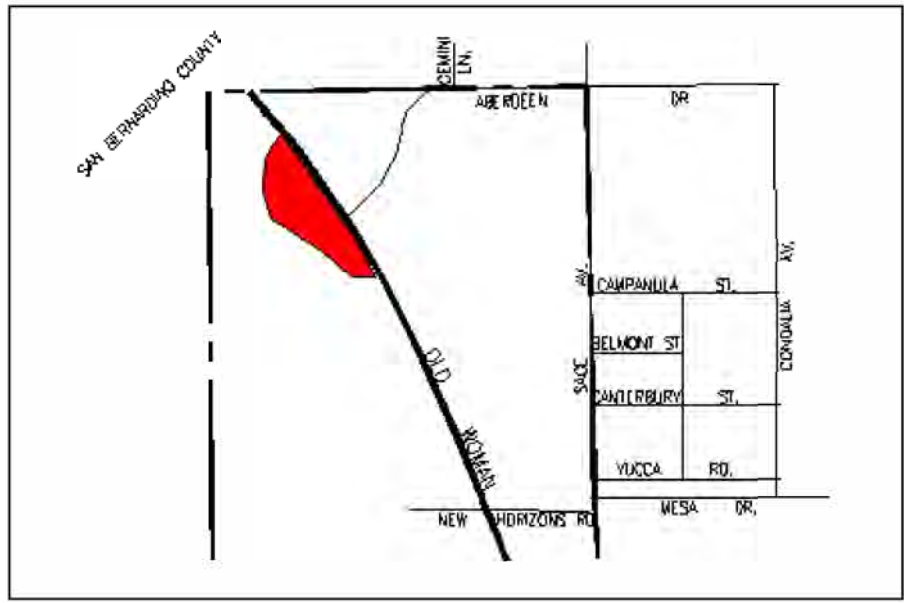
UNFUNDED PROJECTS

YUCCA VALLEY EVENTS SHOWGROUND & EQUESTRIAN CENTER

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Events Showground and Equestrian Center consisting of venues for rodeos, community festivals, concerts, promotional events, equestrian activities, specialty shows and an RV park on approximately 100 to 200 acres. The facility could also serve as the Town's disaster emergency response staging center and emergency shelter area
Limits: *	In the far north section of Town along Hwy 247
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	60,000,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*

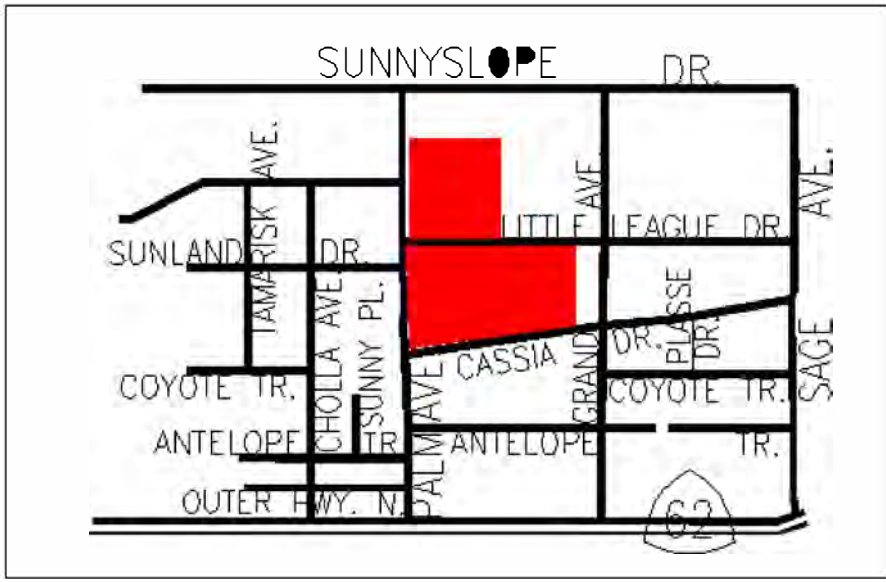


NEW BOYS & GIRLS CLUB WITHIN BREHM PARK MASTER PLAN

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Replace the existing Boys & Girls Club with a new facility containing a gym, computer room, game room, meeting rooms, reading room/study area and administrative offices including the expansion of Brehm Park with turf areas to accommodate multi-use fields for practice and play. In the area of the existing Boys & Girls Club the development of a neighborhood park incorporating the existing Little League baseball fields and soccer field and adding picnic facilities, tot lot, commercial batting cage and food concession.
Limits: *	Northeast corner of Palm Ave. & Little League Drive within Brehm Park adjacent to the soccer fields
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	2,250,000
Construction	12,050,000
Administration/Inspection	
Total	15,325,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*

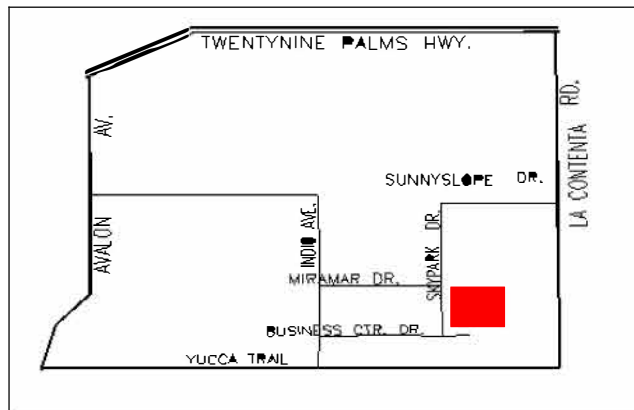


**EAST END COMMUNITY SPORTS PARK IN COORDINATION WITH
LA CONTENTA MIDDLE SCHOOL**

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Acquire a minimum of 40 acres to accommodate a community sports park containing eight soccer fields, four softball fields and four tennis courts with parking and restrooms; acquire a minimum of 50 acres if a gymnasium is included. Phase I Construction: two synthetic turf lighted soccer fields with parking and restrooms; the estimated funding for this phase does not including property acquisition costs
Limits: *	Adjacent to La Contenta Middle School
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u> *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	3.500,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*

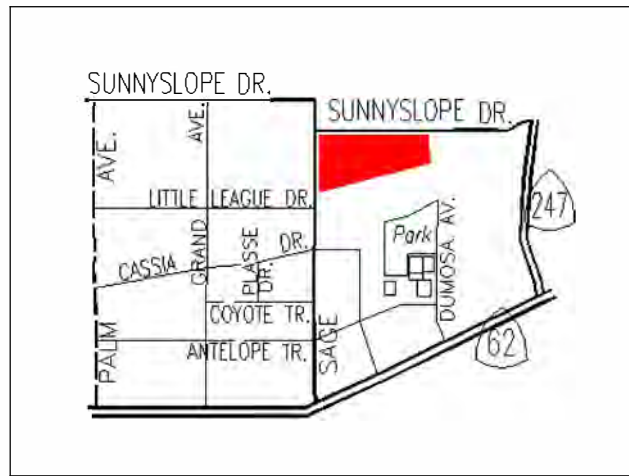


AQUATICS CENTER COMPLEX IN COORDINATION WITH IMPROVEMENTS TO SUNNYSLOPE PARK

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	A year-round aquatics facility consisting of three pools: a 10-lane, 25-yard by 25-meter, swim/lap competitive pool, 8,300 square foot recreational pool, and 1,500 square foot therapy pool. Recreational pool features to include: a zero depth entry, four-lap swim lanes, 125-foot two-flume waterslide, wet-play structure with multiple splash features, 6,000 square foot building to house locker/changing/shower rooms and administrative offices. The facility would be designed to include two fuel cells to supply all electrical power needs, heat pool water and send excess power back to utility company; it would also be equipped with a retractable roof with programmable louvers and rain sensors.
Limits: *	Sunnyslope Park
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	7,950,000
Administration/Inspection	
Total	8,600,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*



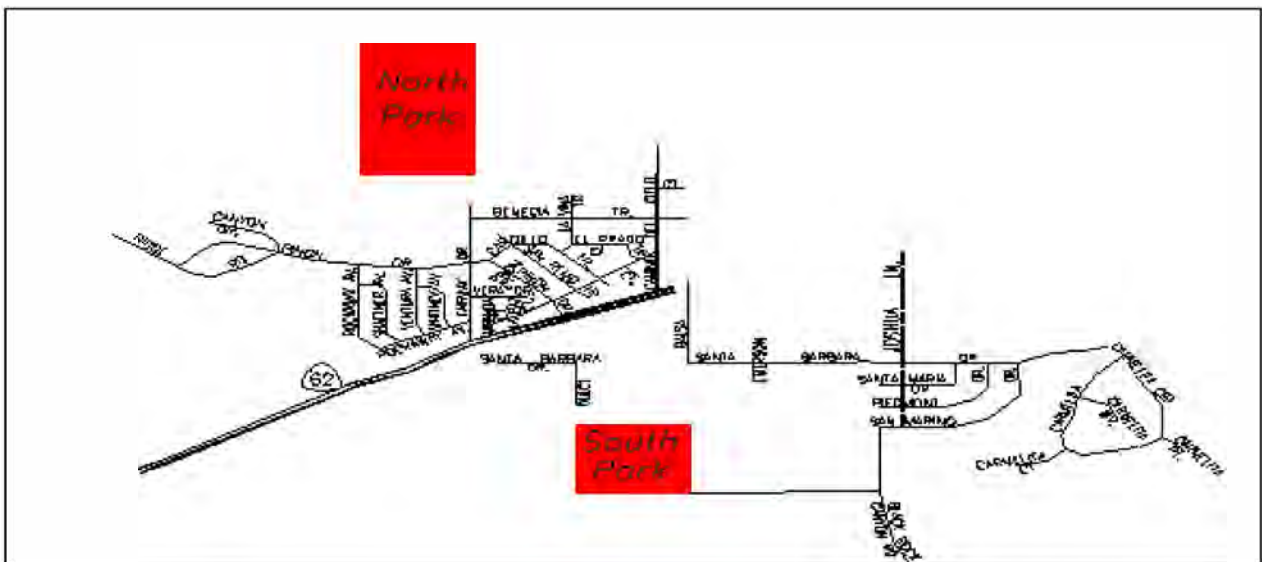
TRAIL HEAD AND SELF-GUIDED NATURE TRAIL AT NORTH PARK AND SOUTH PARK

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Development of a trail head and self-guided nature trail at both North Park and South Park. Amenities would include a secured individual unisex restroom facility within a fenced area, off street parking, small picnic areas with shade shelters, shade covered benches at view points and a decomposed granite trail system with information stations that explain the local geology, native history and flora and fauna of the region.
Limits: *	North Park: adjacent to Joshua Tree National Park. South Park: portion location on and adjacent to BLM property.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *

PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	1,000,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*

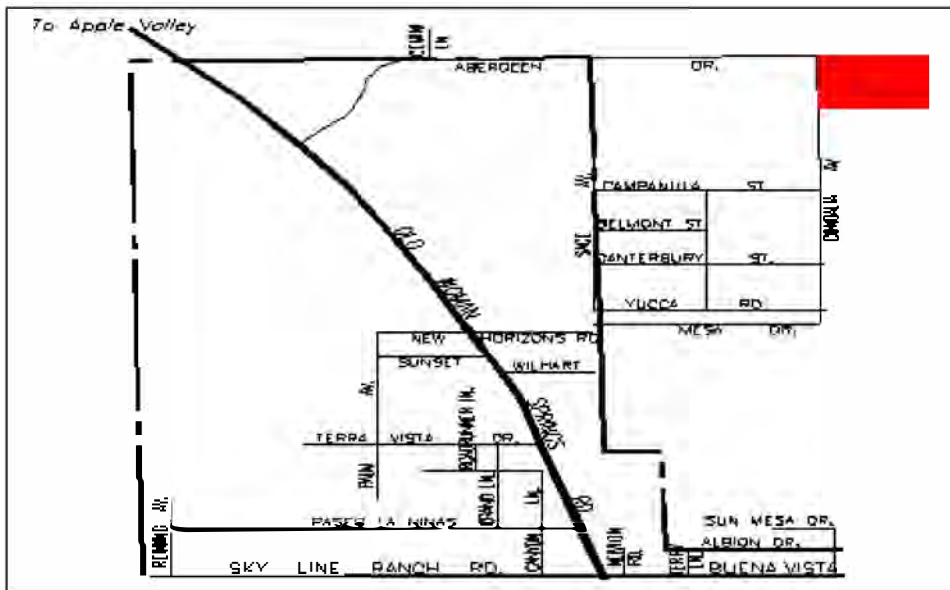


YUCCA MESA COMMUNITY PARK

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Minimum 20-30 acre community park consisting of family and group picnic facilities, tot lots, splash/water play facility, soccer fields, dog park, informal open play area, basketball courts, tennis courts, small outdoor amphitheater and restroom. This park would be built in phases over approximately 15 years.
Limits: *	In the far northwest outside section of Town along Aberdeen Drive
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	18,000,000 + land acquisition

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*



OLD TOWN SPECIFIC PLAN CULTURAL CORRIDOR

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	“Cultural Corridor” in the Old Town Master Plan area: “Green” design and “LEED” compliant buildings of a single facility to house both the Hi-Desert Museum and the Branch Library sharing common facilities as entry/lobby area, restrooms, meeting rooms, conference/training rooms, receiving area, kitchen facilities and staff parking, adjacent to an amphitheater/activities plaza designed to accommodate special events and performing arts programming with a covered outdoor amphitheater, shade structure, stage area and landscaped with a desert theme.
Limits: *	Old Town Yucca Valley between Fox and Deer and Yucca Trail and SR62.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	1,140,000
Construction	
Administration/Inspection	
Total	22,500,000

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*



UNFUNDED PROJECTS

COMMUNITY CENTER SOFTBALL FIELD SCOREKEEPER BOOTHS

Project No.	N/A
Category:	Parks & Recreational Facilities
Description:	Two Scorekeeper Booths: Package utility building, two-level design, roll-up window, with electrical power and concrete walkway.
Limits:	Community Center Softball Field
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u>	
PA/ED	N/A
PS & E	4,000
ROW/Property Acquisition	N/A
Construction	35,000
Administration/Inspection	2,000
Total	41,000



UNFUNDED PROJECTS

APPENDIX
FUNDING SOURCES

FUNDING SOURCES

Fund 300 – Quimby Fees: Quimby Fee revenues are generated from monies received as paid-in-lieu funds pursuant to the requirements of the Town Ordinance relating to the dedication of land for parks and recreational purposes.

Fund 350 – Development Impact Fees: Development Impact Fee revenues generated from a public facilities fee program to ensure new development pays the capital costs associated with growth and are divided into five categories. These five categories include traffic, parks, storm drains, general facilities and trails.

Fund 507 – Traffic Safety: Revenues generated from enforcement of California Vehicle Codes and Town Ordinances. Restricted funds that may be used only for traffic signals, school crossing guards, and other related traffic safety expenditures.

Fund 513 – AB 2928 Traffic Safety Grant: Revenues received from a one-time grant from the State of California under Assembly Bill 2928. Expenditures restricted to traffic and pedestrian safety improvement projects on Highway 62.

Fund 515 – Gas Tax: Monies apportioned under Street and Highway Code Sections 2105, 2106, 2107 & 2107.5 of the State of California. These funds must be spent only for street maintenance, repairs or construction. A limited amount may be spent on related engineering costs.

Fund 516 – LTF (Local Transportation Fund): Monies available to the Town for roadway improvements per Article No. 8 of the Transportation Development Act of 1971 (SB325) State of California Street, Roads, Bicycle and Pedestrian Capital Facilities.

Fund 517 – SB 1 RMRA (Road Maintenance and Rehabilitation Account): The Road Repair and Accountability Act of 2017, created the Road Maintenance and Rehabilitation Program to address deferred maintenance on the State highway system and the local-street and road system. The Town expects to receive \$120,000 for fiscal year 2017/2018 and \$400,000 annually for the following years.

Fund 520 – Measure I 2010-40 Regional – (MDMLH) Major Local Highways Projects (25%): Revenues received from a voter approved ½ cent local transportation sales tax reserved in a special account to be expended on Major Local Highway Projects. Each rural Mountain/Desert Major Local Highway program will be used by local jurisdictions to fund projects of benefit to the subarea.

Fund 522 – Measure I (65%): Revenues received from a County-wide ½ cent sales tax on all retail transactions and are restricted to expenditures on major arterial roads.

Fund 523 – Measure I (30%): Revenues received from a County-wide ½ cent sales tax on all retail transactions and are restricted to expenditures on local roads.

Fund 524 – Measure I 2010 Unrestricted – (MDLS) Local Street Program (70%): Revenues received from a voter approved ½ cent local transportation sales tax for Local Street Programs. Local Street Program funds can be used flexibly for any eligible transportation purpose determined to be a local priority, including local streets, major highways, state highway improvements, freeway interchanges, transit and other improvements/programs to maximize use of transportation facilities.

Fund 526 – Highway Safety Improvement Program (HSIP): The Highway Safety Improvement Program (HSIP), codified as Section 148 of Title 23, United States Code (23 U.S.C. §148) was elevated to a core program as a result of the passage of the Safe, Accountable, Flexible, Efficient

UNFUNDED PROJECTS

Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The HSIP replaces the Hazard Elimination Safety (HES) Program under 23 U.S.C. §152. Under this core program, two set aside funds are made for the Highway-Rail Grade Crossings Program (23 U.S.C. §130) and the new High Risk Rural Roads Program (HR3). Both programs are funded components of HSIP. Funds are administered through Caltrans.

Fund 535 – SAFE, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU): Federal fund earmark authorized from the Highway Trust Fund for the High Priority Projects (HPP) Program listed in Section 1702 of SAFETEA-LU for construction of traffic and pedestrian safety improvements.

Fund 538 – Hazard Mitigation Federal Grant (HMFG): The HMFG provides funding from the Federal Emergency Management Agency (FEMA) for hazard mitigation projects for agencies that have a FEMA approved Local Hazard Mitigation Plan.

Fund 536 – Active Transportation Program (ATP): The ATP consolidates existing federal and state transportation programs, including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA) and State Safe Routes to School (SR2S), into a single program to encourage increased use of active modes of transportation. Goals are to increase biking and walking, safety and mobility for non-motorized users, greenhouse gas (GHG) reduction, and enhance public health.

Fund 542 – Congestion Management Air Quality (CMAQ): Revenues received from the State of California per AB 2726. Expenditures restricted to projects that improve air quality.

Fund 543 – Air Pollution Trust: Established to account for receipts and expenditures for the Air Pollution Fund (AB 2766). Mohave Desert Air Quality Management District (MDAQMD) revenues received from the State of California per AB 2766, motor vehicle registration fee per vehicle licensed to provide funds for air districts to meet new responsibilities mandated under the California Clean Air Act (CCAA). Fees shall be used to support district operated planning, monitoring, enforcement and technical studies necessary to implement the CCAA. 25% of the available funds are allocated for a recurring competitive grant program that is used to fund other local projects that reduce emissions from mobile sources.

Fund 560 – Community Development Block Grant (CDBG): Revenues received from HUD and administered through the County of San Bernardino, Community Development and Housing Department. Grant funds are for revitalization of low-to-moderate income areas within the Town.

Fund 581 – Landscaping/Lighting Maintenance District (LLD): Established to provide regular maintenance, repair and replacement of all facilities within the public rights-of-ways or easements which shall include, but not limited to, the landscaping, irrigation system, signage, perimeter wall, retaining walls, pedestrian path and erosion control plantings within or adjacent to the detention basins and drainage swale.

Fund 582 – Street/Drainage Maintenance District (SDD): Established to provide improvements and maintenance of streets, roads, and highways to keep them in a safe condition and to preserve the street network. Also for maintenance and operation of drainage and flood control facilities, including but not limited to floodways, channels, percolation pond, storm drain systems including pipes and catch basins and appurtenant facilities.

Fund 583 – Mello Roos Commercial Facilities District (CFD): Established to provide financing of public services and facilities. Among the services and facilities provided are police and fire protection, streets, schools, parks, and libraries.

Fund 800 – Capital Project Reserve: General fund revenues received and designated to construct

UNFUNDED PROJECTS

capital improvements.

Fund 801 – Measure Y Measure Y is a ½ cent per dollar (0.5%) transaction and use tax for general fund purposes lasting for 10 years. Taxpayers approved in November 2016. It is estimated that revenues from this tax will be on the order of \$1,500,000 annually. Funds generated by the proposed tax are not restricted and may be used for any Town general fund purposes; but the Town Council has declared certain priorities for use of the tax proceeds, including the following:

1. Maintaining neighborhood safety, police patrols and 911 response,
2. Maintaining and repairing existing neighborhood streets and alleys,
3. Maintaining the Town's quality of life basic programs.