

**MEMORANDUM**

**TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS**  
**FROM: CAROLYNN PETRU, DEPUTY CITY MANAGER**   
**DATE: MARCH 2, 2010**  
**SUBJECT: FIVE-YEAR CAPITAL IMPROVEMENT PLAN MID-YEAR REVIEW**

**REVIEWED BY: CAROLYN LEHR, CITY MANAGER** 

Project Manager: Sara Singer, Senior Administrative Analyst 

**RECOMMENDATION**

Adopt the updated FY09-10 Five-Year Capital Improvement Plan.

**BACKGROUND**

A Capital Improvement Plan (CIP) is a guide for the efficient and effective provision of resources for improving and maintaining public infrastructure and facilities. Programming capital facilities and improvements over time can promote better use of the City's limited financial resources, reduce costs and assist in the coordination of public and private development.

The City Council approved this five year plan as part of the FY09-10 budget process. The projects were compiled in an inventory based on a comprehensive review of existing reports, infrastructure plans, community input and City Council direction. Some of these plans include the following: the Pavement Management System, Coast Vision Plan, Sanitary Sewer Master Plan, Public Use Master Plan, Trails Network Plan, Storm Drain Master Plan and the General Plan. This plan was also developed through an extensive public outreach effort which collected input from various groups in the community. Staff has received input from the City Council, the Storm Drain Oversight Committee, community members at the Community Leaders' Breakfast, RPV Council of Homeowners Associations (CHOA), the Peninsula Seniors and other various community stakeholders and homeowner associations.

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Staff has updated the plan according to project managers' revised project costs, new projects that have been identified or existing projects which have revised scopes of work. While this update is being provided during the first year the CIP process has been in place, Staff proposes to provide the City Council with future updates of projects and expenditures through the annual budget review process.

### **DISCUSSION**

#### Updates to the FY09-10 Plan

As indicated in the FY09-10 Project Status schedule (see Attachment A), there are many projects listed for this fiscal year. This schedule provides updates on the status of all current projects. Out of the 21 projects listed for FY09-10, 12 of these projects have been added as continuing appropriations from FY08-09, or have partial project funding that are continuing appropriations from FY08-09. One of the carryover projects requires a budget adjustment due to a revised project scope and estimate. The project is the Hesse Park and PVIC Emergency Generators, which was originally budgeted for \$51,000 for FY08-09 and the revised estimate shows that it will be approximately \$215,000. It will require a budget adjustment of \$164,000, and Staff proposes that this be funded using EET funds. This project will need to be presented to the City Council at a separate meeting for a budget adjustment and details regarding the revised cost estimate.

The Fred J. Hesse Park Field Upgrade Phase I was included in the FY09-10 Budget for the amount of \$146,300 to rehabilitate the existing ball field. The City's grant consultant has identified a promising funding opportunity (Baseball Tomorrow Grant) to upgrade the existing field as well as construct the second field planned for this location. Therefore, one of the changes being proposed is to shift this funding to improve and upgrade the field at Robert E. Ryan Park in FY09-10. Staff is working with one of the City's on-call engineering firms to develop cost estimates to include the Fred J. Hesse Park Field Upgrade Phase I and Phase II to be constructed in FY10-11. Preliminary estimates show that the design and construction of these fields will cost approximately \$500,000. Staff is proposing to use TOT revenue (Transient Occupancy Tax revenue received during the current fiscal year, as well as previous fiscal years which is included in General fund reserves) and grant funding (Baseball Tomorrow Grant) to complete this project. Completing both Phase I and Phase II simultaneously should help to achieve additional cost savings through construction material discounts and efficient use of consultants. In addition, Staff has begun preliminary meetings with the Palos Verdes Peninsula Unified School District to explore the possibility of developing a comprehensive Peninsula-wide plan for additional active recreational fields

#### Updates to the Five-Year Plan

The updated Five-Year Plan (see Attachment B) shows the addition of projects in future years, including the construction of Lower Hesse Park and Grandview Park. At the November 17<sup>th</sup>, 2009 City Council meeting the Council directed Staff to retain a consultant

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to develop conceptual designs for these City parks. The development of the conceptual designs is funded in the FY09-10 Budget, and the construction of these parks is being proposed for FY10-11. Staff proposes using TOT revenue, (Transient Occupancy Tax revenue received during the current fiscal year, as well as previous fiscal years which is included in General fund reserves) and grant funding to fund the construction of these two parks. A preliminary estimate for the construction of Grandview Park and Lower Hesse Park is approximately \$2 million.

Other needs have also been identified by staff, the City Council or the public and have been added to the Unfunded Projects list. These items include the following projects: 1) Operational Improvements at the Intersection of Crenshaw & Crest, 2) Hesse Park/Hawthorne Blvd. Traffic Circulation and Safety Study, 3) Improvements at the Intersection of Palos Verdes Drive East (PVDE) & Bronco Drive, and 4) Traffic Safety Improvements on the Switchbacks. The Operational Improvements at the Crenshaw & Crest project was identified through parking issues resulting from activity at St. John Fisher Church. The Hesse Park/Hawthorne Blvd. Traffic Circulation and Safety Study was identified through the public outreach process for the Lower Hesse Park Conceptual Design process. The Bronco Drive and Switchback traffic safety projects on PVDE were introduced to the City Council at the January 23, 2010 Tactical Planning Workshop. These projects were two of nine traffic safety projects resulting from the Palos Verdes Drive East Preliminary Study Report and have been included on the unfunded project list. Some of the projects resulting from the PVDE Preliminary Study Report do not meet the \$100,000 threshold required to be included in the CIP; therefore, these smaller projects will be considered for inclusion in the Public Works program budget. Staff is reviewing and evaluating the other projects identified in the study report to determine cost estimates. See Attachment C for additional information about the projects that have been added to the unfunded project list.

### **FISCAL IMPACT**

The chart below provides a summary of the changes in the CIP for FY09-10. The fiscal impact of future year changes will be shown in more detail during the presentation of the 2011 Five-Year Model. Such changes will include the following projects: Construction of Lower Hesse and Grandview Parks and the Fred J. Hesse Park Field Upgrade Phase I and II. Staff is proposing to fund these projects using grant funds and TOT revenue (Transient Occupancy Tax revenue received during the current fiscal year, as well as previous fiscal years which is included in General fund reserves).

Originally Adopted CIP FY09-10	\$8,511,882
Projects Continued from FY08-09	\$6,878,603
Budget Adjustments Approved in FY09-10	\$26,400
Current Total CIP FY09-10	\$15,416,885
Recommended Adjustments	\$164,000*
<b>Total Revised FY09-10 CIP</b>	<b>\$15,580,885</b>

\* For Hesse Park and PVIC Emergency Generators.

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**ATTACHMENTS:**

Attachment A- FY09-10 Project Status

Attachment B- FY09-10 Five Year CIP

Attachment C- Unfunded Projects

ATTACHMENT A

Rancho Palos Verdes Five Year Capital Improvement Plan FY09-10							
Project	Project Manager	Total Cost Estimate	FY09-10 Budget	Cont. Approp.	Bud. Adj.	Project Status	Funding Source
<b>Buildings and Other Facility Improvements</b>							
City Hall Feasibility Study	C. Petru	\$ 391,000	\$ 350,000	\$ 41,000		PSA's with financial, architectural and site planning consultants in progress. Work on Alta Survey continuing. Overall project scheduled to be presented to Council in March 2010.	EET funds
City Hall Emergency Generator	S. Motahari	\$ 246,400		\$ 220,000	\$ 26,400	Construction began January 2010. Estimated completion date is mid-April 2010. BA was approved 11/17/2009.	Building Improvement Fund
<b>Intangible Capital Outlay</b>							
Accounting & Licensing System	K. Downs	\$ 500,000	\$ 500,000			Staff is currently assessing proposals for a consultant to prepare the RFP and assist with vendor evaluation for replacement of the Accounting & Licensing System.	Equipment Replacement Fund
<b>Roadway Infrastructure</b>							
Residential Overlay and Slurry Seal Zone 8 and 9	N. Jules	\$ 1,710,000	\$ 1,710,000			On schedule; will award design February 2010. Estimated construction start date is summer 2010.	General fund
Arterial Overlay and Slurry Seal PVDE (Miraleste to North City Limits)	N. Jules	\$ 2,543,560	\$ 2,543,560			RFP's due February 2010. Design contract will be awarded in March. Estimated construction start date is fall 2010.	Prop C, Measure R, Prop 1B
Hawthorne Blvd. Median Improvements	N. Jules	\$ 295,500	\$ 295,500			Design is complete; construction began January 2010.	Beautification
PVDW Phase I Median Improvements	N. Jules	\$ 250,500	\$ 250,500			Design will begin March 2010.	Beautification
Pedestrian Improvement Project on Hawthorne	N. Jules	\$ 285,400	\$ 285,400			Letter of Authorization (LOA) signed. Project design to begin 2011. Construction is authorized to begin in 2013.	Grant/City 20% Match from GF
Bike Compatible Roadway Safety and Linkage on PVDS	N. Jules	\$ 788,000	\$ 723,000	\$ 65,000		Archaeological review is in progress; estimated completion date is March 2010. The City must address any archaeological issues before the LOA is signed. Design process will start after LOA is received.	Grant/City 20% Match from GF, CIP
Residential Overlay and Slurry Seal - FY 08-09	N. Jules	\$ 1,700,000		\$ 1,700,000		Substantially complete. NOC to be filed in March 2010.	GF, Bikeways
Arterial Overlay and Slurry - FY 08-09	N. Jules	\$ 2,894,603		\$ 2,894,603		Construction in progress. Change order issued to include median work on PVDW and Hawthorne (funded by median project budgets) will extend scheduled date of completion from February to March 2010.	ARRA, Prop C., Prop. A
PVDW/Hawthorne Blvd. Median Improvements	N. Jules	\$ 292,000		\$ 292,000		Design is complete. Construction began January 2010.	Beautification
Crestridge/Crenshaw Traffic Signal Improvement	N. Jules	\$ 263,000		\$ 263,000		Design is complete. Construction to begin March 2010.	HSIP Grant, GF match
PVDE Traffic Safety Improvements	N. Jules	\$ 280,000		\$ 280,000		Waiting for E-76 approval. Design is expected to begin August 2010.	HSIP Grant, GF match

ATTACHMENT A

Rancho Palos Verdes Five Year Capital Improvement Plan FY09-10							
Project	Project Manager	Total Cost Estimate	FY09-10 Budget	Cont. Approp.	Bud. Adj.	Project Status	Funding Source
<b>Storm Drain System</b>							
Storm Drain Lining	R. Drago	\$ 524,822	\$ 309,822	\$ 215,000		Advertising bid specs February 2010, award contract in April, estimated project completion June.	WQFP
PVDS & PVDE Roadway Stabilization	R. Drago	\$ 1,152,000	\$ 360,000	\$ 792,000		City Council to award design contract February or March 2010.	WQFP
Via Colinita Vickery Canyon	R. Drago	\$ 251,500	\$ 251,500			Construction to be completed by April 2010.	WQFP
<b>Recreation, Parks, and Open Space</b>							
PVIC Exhibits Phase II	H. Starr	\$ 600,000	\$ 600,000			Exhibits are currently being designed and fabrication of the exhibits is expected to begin in FY 10-11 and will take approximately one year to complete.	Donations/Grant
Fred J. Hesse Park Lower Picnic Playground	S. Motahari	\$ 251,300	\$ 186,300	\$ 65,000		Construction began January 2010 and is expected to be completed March 2010.	EET funds (Transferred to CIP)
Fred J. Hesse Park Field Upgrade Phase I (See staff Report)	T. Odom	\$ 146,300	\$ 146,300			Staff is proposing changing this project to Ryan Park Field Upgrade.	EET funds (Transferred to CIP)
Hesse Park and PVIC Emergency Generators	S. Motahari	\$ 215,000		\$ 51,000	\$ 164,000	Bid opening January 2010. Tentative contract award date is February 2010, with an estimated completion date of June 2010. Total project cost estimate is \$215,000, requiring a budget adjustment of \$164,000.	EET funds
<b>Total</b>		<b>\$ 15,530,885</b>	<b>\$ 8,511,832</b>	<b>\$ 6,878,603</b>	<b>\$ 190,400</b>		

\*CA - Continuing Appropriation      BA - Budget Adjustment

\*GF - General Funds

ATTACHMENT B

Rancho Palos Verdes Five Year Capital Improvement Plan						
Project	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	Funding Source
<b>Buildings and Other Facility Improvements</b>						
City Hall Feasibility Study	\$ 350,000					EET funds
Infrastructure Improvements at Upper Point Vicente			\$ 1,000,000			General fund
<b>Intangible Capital Outlay</b>						
Accounting & Licensing System	\$ 500,000					Equipment Replacement Fund
Storm Drain Master Plan Update				\$ 625,000		General fund
<b>Roadway Infrastructure</b>						
Residential Overlay and Slurry Seal Zone 8 and 9	\$ 1,710,000					General fund
Residential Overlay and Slurry Seal Zone 3 (Partial) and 4		\$ 1,520,000				General fund
Residential Overlay and Slurry Seal Zone 5			\$ 1,800,000			General fund
Residential Overlay and Slurry Seal Zone 1 and 3 (Partial)				\$ 1,600,000		General fund
Residential Overlay and Slurry Seal Zone 2					\$ 1,500,000	General fund
Arterial Overlay and Slurry Seal PVDE (Miraleste to North City Limits)	\$ 2,543,560					Prop C, Measure R, Prop 1B*
Arterial Overlay and Slurry Seal PVDS (Hawthorne Blvd. to Barkentine Rd.)			\$ 2,700,000			Prop C, STPL, Measure R, General fund
Hawthorne Blvd. Median Improvements	\$ 295,500					Beautification fund
PVDW Phase I Median Improvements	\$ 250,500					Beautification fund
PVDW Phase II Median Improvements		\$ 250,000				Beautification fund
Pedestrian Improvement Project on Hawthorne	\$ 285,400	\$ 1,141,600				Grant/City 20% Match from General fund
Bike Compatible Roadway Safety and Linkage on PVDS	\$ 723,000					Grant/City 20% Match from General fund
<b>Public Utilities</b>						
No projects scheduled at this time						
<b>Storm Drain System</b>						
Storm Drain Lining	\$ 309,822	\$ 314,617	\$ 319,555	\$ 324,642	\$ 919,676	WQFP
PVDS & PVDE Roadway Stabilization Project	\$ 360,000	\$ 350,000				WQFP
Via Colinita Vickery Canyon	\$ 251,500		\$ 292,500			WQFP for \$250,000 and \$275,000
Hawthorne Blvd.		\$ 370,000	\$ 200,000			WQFP
<b>Recreation, Parks, and Open Space</b>						
PVIC Exhibits Phase II	\$ 600,000					Donations, Grant
Fred J. Hesse Park Lower Picnic Playground	\$ 186,300					EET funds
Ryan Park Field Improvements	\$ 146,300					EET funds
Lower Hesse Park & Grandview Park		\$ 2,000,000				TOT, Grant
Fred J. Hesse Park Field Upgrade Phase I and II		\$ 500,000				TOT, Grant
Coastal Access Trail			\$ 425,000	\$ 425,000		Grant/City 20% Match
Gateway Park Development Project: Phase I and II			\$ 200,000	\$ 275,000		Grant/City 20% Match
Abalone Cove Shoreline Park			\$ 100,000	\$ 150,000		Grant/City 20% Match
<b>Total</b>	<b>\$ 8,511,882</b>	<b>\$ 6,446,217</b>	<b>\$ 7,037,055</b>	<b>\$ 3,399,642</b>	<b>\$ 2,419,676</b>	

\* Stimulus/ARRA funds are being received for an arterial project for FY08-09, thereby allowing the Prop. 1B funds to be reallocated to this arterial project.

## RPV Capital Improvement Plan - Unfunded Projects

### Cost Range

	Project	Minimum	Maximum	Funding Sources
	<b>Buildings and Other Facility Improvements</b>			
1	Fred Hesse Jr. Park Renovation	\$500,000	\$900,000	
2	Community and Aquatic Center	\$3,000,000	\$8,000,000	\$200,000 Ginsburg Donation for "Performing Arts" building.
3	City Hall	\$20,500,000	\$35,000,000	\$1million in building replacement fund.
4	Maintenance Yard Relocation	\$300,000	\$1,000,000	
5	Fiber Optic Cabling: Hesse Park	\$180,000	\$270,000	
6	Fiber Optic Cabling: Ladera Linda	\$300,000	\$470,000	
	<b>Intangible Capital Outlay</b>			
	No Projects Currently Identified			
	<b>Roadway Infrastructure</b>			
7	Arterial Improvements - Miraleste Drive	\$500,000	\$600,000	\$600,000 Prop C
8	Arterial Improvements - Silver Spur Road	\$1,300,000	\$1,500,000	\$600,000 Prop C, \$625,000 STPL
9	Arterial Improvements - PVDE (FY 13-14)	\$1,900,000	\$2,200,000	\$600,000 Prop C
10	Traffic Signal Upgrades	\$1,400,000	\$1,800,000	
11	Traffic Signal - PVDE and Miraleste Drive	\$280,000	\$340,000	
12	Traffic Signal - Crenshaw Blvd. and Crest Drive	\$270,000	\$320,000	
13	Bikeway Improvements: Phase I and II	\$5,000,000	\$8,000,000	
14	PVDS Rehabilitation	\$3,000,000	\$5,000,000	
15	Hawthorne Blvd. Runaway Truck System	\$3,000,000	\$5,000,000	
16	Sidewalks Improvement Project: Phase I, II & III	\$2,600,000	\$3,130,000	
17	Operational Improvements at Crenshaw & Crest	\$100,000	\$250,000	
18	Hesse Park/Hawthorne Blvd. Traffic Circulation & Safety Study	\$100,000	\$200,000	
19	Switchbacks	\$1,750,000	\$2,000,000	
20	Intersection at Bronco Drive	\$100,000	\$125,000	
	<b>Public Utilities</b>			
21	Utility Undergrounding at 25th Street	\$1,000,000	\$1,100,000	
22	Utility Undergrounding at PVDS and Terranea Way	\$150,000	\$200,000	
23	Utility Undergrounding at Fisherman's Access	\$150,000	\$200,000	
24	Utility Undergrounding at entrance to PVIC	\$150,000	\$200,000	
	<b>Storm Drain System</b>			
25	PVDS & PVDE Roadway Stabilization Project - Phase II	\$2,500,000	\$3,000,000	
26	PVDS & PVDE Roadway Stabilization Project - Phase III	\$14,000,000	\$16,000,000	
27	Altamira Canyon	\$1,250,000	\$5,000,000	
28	PVDE - Miraleste Canyon	\$2,500,000	\$3,200,000	
29	San Pedro & Averill Canyons	\$2,700,000	\$3,300,000	
30	PVDE Switchbacks	\$750,000	\$1,350,000	Storm Drain User Fee (supported at minimum cost)
31	PVDS	\$200,000	\$350,000	
	<b>Recreation, Parks &amp; Open Space</b>			
30	Trailhead/Overlook/Vista Point Development	\$100,000	\$130,000	
31	PUMP Trail Implementation	\$820,000	\$1,100,000	
32	Portuguese Bend Reserve Trails	\$600,000	\$740,000	
33	Sunnyside Trail Segment Project	\$400,000	\$450,000	
34	Salvation Army Trail Segment	\$120,000	\$150,000	
35	PVIC Exhibits Phase II	\$400,000	\$700,000	
36	Bathroom at Del Cerro Park	\$250,000	\$300,000	
	<b>Totals (Min. and Max.)</b>	<b>\$74,120,000</b>	<b>\$113,575,000</b>	

<b>PROJECT:</b>		<b>OPERATIONAL IMPROVEMENTS AT CRENSHAW &amp; CREST</b>			
<b>TYPE:</b>		Roadway Infrastructure			
<b>LOCATION:</b>		Crenshaw & Crest			
<b>DEPARTMENT:</b>		Public Works			
<b>DESCRIPTION:</b>		Currently this intersection is a four-way stop controlled intersection. During the AM and PM peak hours, the westbound left-turn lanes back up for several hundreds of feet creating extensive delay and long vehicle queues. An operational improvement to the intersection is required to improve traffic flow. A study is being conducted to determine the best solution			
<b>PROJECT COST ESTIMATES (IF KNOWN)</b>					
<b>CATEGORY</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
<b>TOTAL</b>					
<b>IMPACT ON OPERATING BUDGET</b>					
TBD					
<b>JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP</b>					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
<b>OTHER PROJECT INFORMATION:</b>					
COST ESTIMATE: \$100,000 - \$250,000					

<b>PROJECT:</b>	<b>HESSE PARK/HAWTHORNE BLVD. TRAFFIC CIRCULATION &amp; SAFETY STUDY</b>				
<b>TYPE:</b>	Roadway Infrastructure				
<b>LOCATION:</b>	Hesse Park				
<b>DEPARTMENT:</b>	Public Works				
<b>DESCRIPTION:</b>	With plans to improve Lower Hesse Park and current traffic concerns relating to access and vehicular circulation, actions are needed to improve left-turn access from Verde Ridge Road and Locklenna Lane onto Hawthorne Blvd. Additionally, pedestrian access across Hawthorne Blvd from Doverridge Drive to Hesse Park is a concern. Lastly, park parking and parking along Locklenna Lane is a concern to neighboring residents especially when the park improvements are realized. A study is currently being conducted to develop a preliminary traffic study to address the current issues. Once the park improvements are designed, a supplemental traffic study will be prepared to address specific demand generated by the park's proposed uses.				
<b>PROJECT COST ESTIMATES (IF KNOWN)</b>					
<b>CATEGORY</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
<b>TOTAL</b>					
<b>IMPACT ON OPERATING BUDGET</b>					
TBD					
<b>JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP</b>					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
<b>OTHER PROJECT INFORMATION:</b>					
COST ESTIMATE: \$100,000 - \$200,000					

<b>PROJECT:</b>	<b>SWITCHBACKS</b>				
<b>TYPE:</b>	Roadway Infrastructure				
<b>LOCATION:</b>	Palos Verdes Drive East				
<b>DEPARTMENT:</b>	Public Works				
<b>DESCRIPTION:</b>	This project plans to narrow the travel lanes and widen the roadway to provide bike lanes. This project would be completed in conjunction with the catch basin and guardrail improvements if possible.				
<b>PROJECT COST ESTIMATES (IF KNOWN)</b>					
<b>CATEGORY</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
<b>TOTAL</b>					
<b>IMPACT ON OPERATING BUDGET</b>					
TBD					
<b>JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP</b>					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
<b>OTHER PROJECT INFORMATION:</b>					
COST ESTIMATE: \$1,750,000 - \$2,000,000					

<b>PROJECT:</b>	<b>INTERSECTION AT BRONCO DRIVE</b>				
<b>TYPE:</b>	Roadway Infrastructure				
<b>LOCATION:</b>	PVDE & Bronco Drive				
<b>DEPARTMENT:</b>	Public Works				
<b>DESCRIPTION:</b>	This project plans to install a high visibility equestrian crossing when funding is received.				
<b>PROJECT COST ESTIMATES (IF KNOWN)</b>					
<b>CATEGORY</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
ACQUISITION					
ENGINEERING/DESIGN					
CONSTRUCTION					
PROJECT MANAGEMENT/OVERSIGHT					
LEGAL					
<b>TOTAL</b>					
<b>IMPACT ON OPERATING BUDGET</b>					
TBD					
<b>JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP</b>					
SAFETY		ECONOMY AND EFFICIENCY			
SUPPORTS ESSENTIAL CITY SERVICES		OUTSIDE FUNDING COMMITTED/ELIGIBLE			
SUPPORTS TACTICAL PLAN GOALS		COMMUNITY QUALITY/SUSTAINABILITY			
<b>OTHER PROJECT INFORMATION:</b>					
COST ESTIMATE: \$100,00 - \$125,000					