

Traffic Projects



Five Year Capital Improvement Program

| | Page # | Expended as of 2/28/22 | Remaining Budget | Adopted 2022/23 |
|---|--------|---------------------------|---------------------|--------------------|
| Traffic | | | | |
| ~ Funded Projects ~ | | | | |
| Local Roadway Safety Plan (LRSP) | 1 | 22,784 | 97,216 | - |
| Traffic Operations - Communication Upgrade | 2 | 1,469,436 | 171,907 | - |
| Traffic Signal Improvements - Towne & Philadelphia and Garey & Philadelphia | 3 | 153,393 | 828,743 | - |
| TSSP Project | 4 | 95,142 | 759,858 | - |
| Subtotals: | | 1,740,755 | 1,857,724 | - |
| ~ Partially Funded Projects ~ | | | | |
| Bike Path - San Jose Creek | 5 | 7 | 1,523,363 | - |
| Engineering and Traffic Survey - Citywide | 6 | 64,902 | 10,098 | 150,000 |
| Traffic Signal Controller Cabinet Replacement - Citywide | 7 | - | - | 300,000 |
| Traffic Signal - Countdown Pedestrian Heads | 8 | 3,952 | 127,048 | - |
| Traffic Signal - Fairplex Drive & Arroyo Drive | 9 | - | 50,000 | - |
| Traffic Signal Improvements - Battery Backup System | 10 | 23,428 | 492,572 | - |
| Traffic Signal Modification Project - Towne Avenue and Bonita Avenue | 11 | - | - | 50,000 |
| Traffic Signal Pole Replacement - Citywide | 12 | - | - | 250,000 |
| Transit Improvement Program - Gold Line | 13 | 135,211 | 1,488,349 | 1,023,223 |
| Subtotals: | | 227,500 | 3,691,430 | 1,773,223 |
| ~ Unfunded Projects ~ | | | | |
| Crosswalk Enhancements | - | - | - | - |
| Reflective Street Name Signs - Replacement | - | - | - | - |
| Streetlights - Citywide (CDBG) (FY 22-23 to FY 24-25) | - | - | - | - |
| Traffic Signal Improvements - Conduit Replacements | - | - | - | - |
| Traffic Signal Modifications - Garey Avenue (McKinley Ave/10 Fwy WB-On Ramps) | - | - | - | - |
| Traffic Signal - Roselawn Avenue and Humane Way | - | - | - | - |
| Subtotals: | | - | - | - |
| Traffic Category Totals: | | 1,968,255 | 5,549,154 | 1,773,223 |

| Plan 2023/24 | Plan 2024/25 | Plan 2025/26 | Plan Beyond 2026 | Total Project Cost | Impact to Future Operating | Project Number |
|-----------------|-----------------|-----------------|---------------------|-----------------------|----------------------------------|-------------------|
| - | - | - | - | 120,000 | Minimal | 68570 |
| - | - | - | - | 1,641,343 | Minimal | 58382 |
| - | - | - | - | 982,136 | Minimal | 68549 |
| - | - | - | - | 855,000 | Minimal | 76026 |
| - | - | - | - | 3,598,479 | | |
| 8,136,757 | - | - | - | 9,660,127 | Minimal | 58072 |
| 24,852 | - | - | - | 249,852 | Minimal | 68567 |
| - | - | - | 3,361,000 | 3,661,000 | Minimal | 68578 |
| 194,000 | - | - | - | 325,000 | Minimal | 68563 |
| 150,000 | 150,000 | 150,000 | 100,000 | 600,000 | 1,200 | 68564 |
| - | - | 366,000 | - | 882,000 | Minimal | 68554 |
| 400,000 | - | - | - | 450,000 | 1,500 | 68580 |
| - | - | - | 3,357,000 | 3,607,000 | Minimal | 68579 |
| 450,000 | 450,000 | 3,453,217 | - | 7,000,000 | Minimal | 68559 |
| 9,355,609 | 600,000 | 3,969,217 | 6,818,000 | 26,434,979 | | |
| 10,000 | 10,000 | 10,000 | 20,000 | 50,000 | Minimal | Unassigned |
| 180,000 | 130,000 | 130,000 | 130,000 | 570,000 | Minimal | Unassigned |
| 1,000,000 | 500,000 | 405,000 | - | 1,905,000 | Minimal | 64777 |
| - | - | - | 3,114,000 | 3,114,000 | Minimal | Unassigned |
| 275,000 | - | - | - | 275,000 | Minimal | 68550 |
| - | - | - | 600,000 | 600,000 | Minimal | Unassigned |
| 1,465,000 | 640,000 | 545,000 | 3,864,000 | 6,514,000 | | |
| 10,820,609 | 1,240,000 | 4,514,217 | 10,682,000 | 36,547,458 | | |

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Funded Projects

Capital Improvement Program Project Details

Project Title: **Local Roadway Safety Plan (LRSP)**

Project Description: LRSP provides a framework to identify, analyze, and prioritize roadway and safety improvements. It offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges. This plan will become a required document for future grant applications starting around year 2022.

Project Number:
428-2590-XXXXX-68570

Department / Division
PW/Engineering

Project Manager
Ron Chan

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: **2020-21** Yr Amended: **2021-22** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **120,000** Total Funded \$ **120,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **-** Incr/Decr Charged to Fund # **208**

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund | N | 326 | 47,674 | - | | | | |
| HSIP Grant Fund | Y | 22,458 | 49,542 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 22,784 | 97,216 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Operations - Communication Upgrade**

Project Description: This project will provide a fiber link from the Traffic Operations Center (TOC) to the City Yard/Signal Maintenance for a workstation to monitor traffic signals citywide and various communication modems for direct signal connection and improvements to the rooms used to house equipment at the Regional Transit Center. Phase I (Temple Avenue coordination) completed. Phase II (identify and repair existing fiber link) is ongoing. Phase III (Garey Avenue signal timing coordination, bicycle detection, wiring and conduit upgrade, and controller upgrades from Mission Boulevard to County Road). Phase IV (Establish remote communication with Temple Avenue and review/update signal timing coordination); Phase V (Restore fiber optic connections within the Downtown area). Phase VI (Prepare ITS/SmartCity Masterplan). Phase VI (Prepare ITS/SmartCity Masterplan).

(Description changed FY 21-22)

Project Number:
245-2590-XXXXX-58382

Department / Division
PW/Trans & Dev

Project Manager
Ron Chan

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2008-09 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,641,343** Total Funded \$ **1,641,343** Total Unfunded \$ **0**

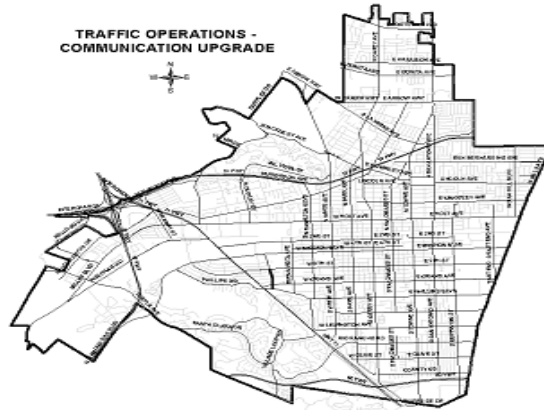
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund | N | 44,561 | 55,439 | - | | | | |
| Prop C Fund | N | 99,000 | 50,000 | - | | | | |
| SB821 (TDA) Article III Fund | N | 106,576 | - | - | | | | |
| SCAQMD Subvention Fund (AB 2766) | Y | 779,299 | 66,468 | - | | | | |
| SCAQMD Local Match 2015 MSRC Grant | Y | 440,000 | - | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 1,469,436 | 171,907 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Locations



Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvements - Towne Avenue & Philadelphia Street and Garey Avenue & Philadelphia Street**

Project Description: Phase I of this project consists of preparing engineering design plans for the installation of left-turn phasing for all directions, including the rewiring of the intersection with new conductor cables, controller, service cabinet, a video detection system and pedestrian countdown display. This project is to prepare the plans, specifications and estimates that will result in a shovel-ready project, for Towne Avenue and Philadelphia Street.

Phase II: Prepare engineering design plans for the installation of left-turn phasing for east/west directions at Garey Avenue and Philadelphia Street. Construction of project consists of installing left turn phasing (arrows) for east/west directions for Garey Avenue & Philadelphia Street and all directions for Towne Avenue & Philadelphia Street. This project will rewire the intersections with new conductor cables, replacing controllers, service cabinets, video detection systems and pedestrian countdown displays.

(Description changed FY 17-18)

| |
|--|
| Project Number: 428-2590-XXXX-68549 |
| Department / Division PW/Trans & Dev |
| Project Manager Ron Chan |

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

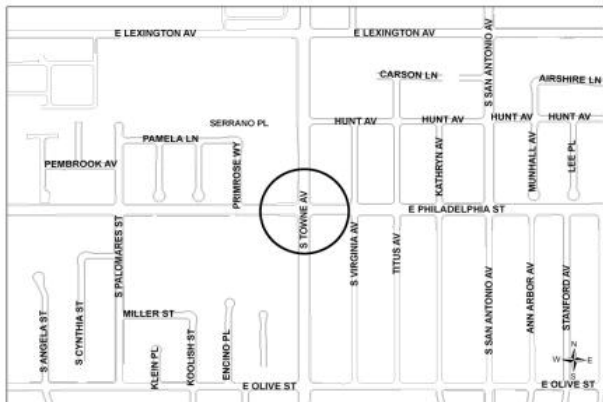
Funding Summary Total Proj Cost \$ **982,136** Total Funded \$ **982,136** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| General Fund | Y | 17,000 | - | - | | | | |
| HSIP Grant Fund | Y | 58,039 | 604,561 | - | | | | |
| Measure M Fund | N | 35,354 | 114,646 | - | | | | |
| Measure R Fund | N | - | 109,536 | - | | | | |
| Prop C Fund | N | 43,000 | - | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 153,393 | 828,743 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Traffic Signal Improvements - Towne Avenue and Philadelphia Street

Project Area



Traffic Signal Improvements - Towne Avenue and Philadelphia Street

Capital Improvement Program Project Details

Project Title: **TSSP Project**

Project Description: Joint project with LA County to improve traffic flow LA County Traffic Signal Synchronization Project (TSSP). The typical TSSP project involves upgrading all the traffic signals along a route to keep the signals synchronized, placing vehicle detectors in the pavement to detect the presence of vehicles, coordinating the timing of the signals between successive intersections, and automatically adjusting the traffic signals to facilitate the movement of vehicles through the intersections. The TSSP project also improves traffic signal operations by upgrading each traffic signal to Federal and State standards and installing the appropriate components to enable each signal to be capable of time-based coordination. LA County is the lead agency. City cost share will be 20% local match of the Engineer's estimate.

Project Number:
428-2590-XXXXX-76026

Department / Division
PW/Engineering

Phase 1: Valley Boulevard / Holt Avenue (Lemon Avenue to Mills Avenue).
Phase 2: Arrow Highway (from Rennell Avenue to Claremont Boulevard / Mills Avenue.)

Project Manager
Ron Chan

(Description and project title changed FY 21-22)

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

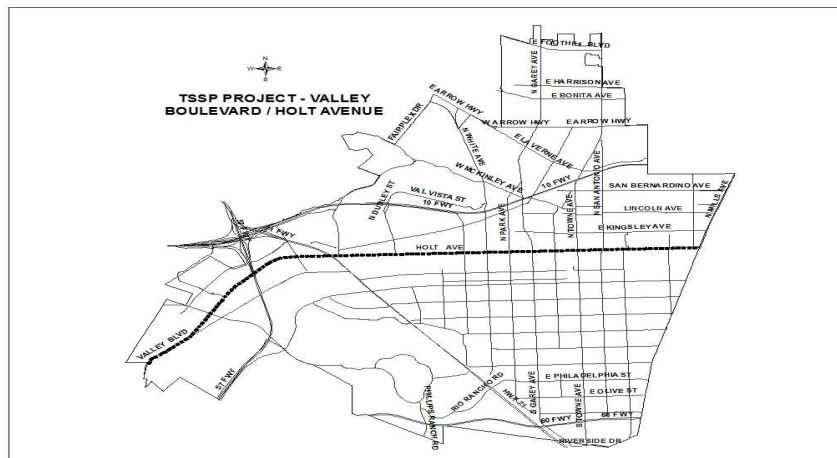
Funding Summary Total Proj Cost \$ **855,000** Total Funded \$ **855,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - _____ Incr/Decr Charged to Fund # 208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|------------------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | 48,000 | - | | | | |
| Prop C Fund | N | 6,562 | 490,290 | - | | | | |
| Reimbursement - Los Angeles County | Y | 88,580 | 31,420 | - | | | | |
| SCAQMD Subvention Fund (AB 2766) | Y | - | 190,148 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 95,142 | 759,858 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



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Partially Funded Projects

Capital Improvement Program Project Details

Project Title: **Bike Path - San Jose Creek**

Project Description: This project is for the development of a bicycle path along the San Jose Creek from a point between the westerly City limits and Temple Avenue to I-10. Current project budget is to support coordination with Los Angeles County Flood Control and San Gabriel Valley Council of Governments for grants, and design coordination.

SGVCOG is administering a \$1.5M subregional Measure M grant for design of this project .

(Description changed FY 19-20)

Project Number:
428-2590-XXXXX-58072

Department / Division
PW/Engineering

Project Manager
Arnold Dichosa

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2014-15 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **9,660,127** Total Funded \$ **1,523,370** Total Unfunded \$ **8,136,757**

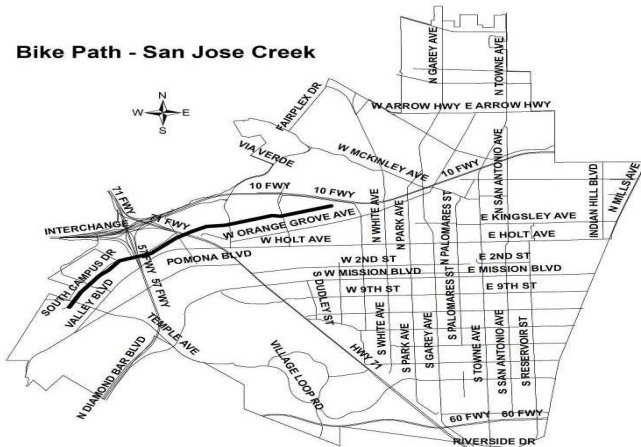
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 272

Funding Allocation

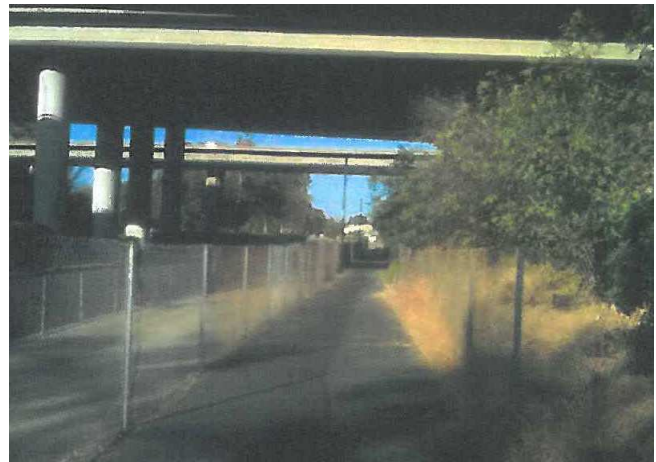
| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|---|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Bike Trail Grant Fund (SB821 (TDA) Article III Fund) | N | 7 | 63,183 | - | | | | |
| Measure M Multi-Year Subregional Program (MSP) Grant Fund | Y | - | 1,428,876 | - | | | | |
| Measure R Fund | N | - | 31,304 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 7 | 1,523,363 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|-----------|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | 8,136,757 | | | |

Project Location



Before Construction



Capital Improvement Program Project Details

Project Title: **Engineering and Traffic Survey - Citywide**

Project Description: Conduct traffic counts, speed survey, review accident history, and prepare engineering, and traffic survey. Current traffic surveys will expire by the end of 2020. Collected traffic data in 2021, but data did not reflect pre-covid traffic pattern. Staff recommended extension of existing traffic surveys to 2023. In addition, AB-43 passed by State legislature in Oct. 2021 will affect how to set speed limits. Recollect traffic data in 2023 and update speed surveys based on AB-43.

(Description changed FY 22-23)

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|--|
| Project Number: 428-2590-XXXXX-68567 |
| Department / Division PW/Engineering |
| Project Manager Ron Chan |

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

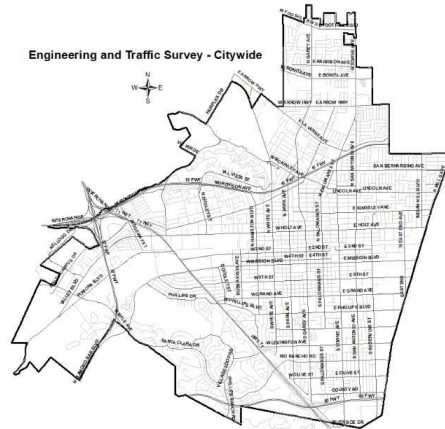
Funding Summary Total Proj Cost \$ **249,852** Total Funded \$ **225,000** Total Unfunded \$ **24,852**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Gas Tax Fund | N | - | - | 150,000 | | | | |
| Prop C Fund | N | 64,902 | 10,098 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 64,902 | 10,098 | 150,000 | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | 24,852 | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Signal Controller Cabinet Replacement - Citywide**

Project Description: This project consists of the design for and replacement of older and smaller traffic signal cabinets and controllers that are not to current standards.

Project Number:
428-2590-XXXXX-68578

Department / Division
Public Works / Trans & Dev

Project Manager
Ron Chan

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **3,661,000** Total Funded \$ **300,000** Total Unfunded \$ **3,361,000**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure R Fund | N | - | - | 300,000 | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| Total | | - | - | 300,000 | - | - | - | - |

| | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|-----------|
| Pending Unfunded | | | | | | | | 3,361,000 |
|-------------------------|--|--|--|--|--|--|--|-----------|

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Signal - Countdown Pedestrian Heads**

Project Description: This project will upgrade all existing pedestrian indications for City-owned traffic signals. The existing pedestrian indications will be replaced with LED countdown pedestrian indications.

Project Number:
428-2590-XXXXX-68563

Department / Division
PW/Trans & Dev

Project Manager
Ron Chan

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: 2021-22 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **325,000** Total Funded \$ **131,000** Total Unfunded \$ **194,000**

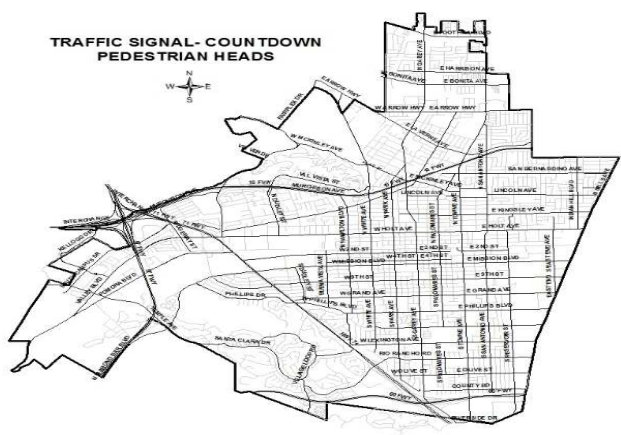
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| HSIP Grant Fund | Y | 3,656 | 2,344 | - | | | | |
| Measure M Fund | N | 296 | 49,704 | - | | | | |
| Measure R Fund | N | - | 25,000 | - | | | | |
| Prop C Fund | N | - | 50,000 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 3,952 | 127,048 | - | - | - | - | - |

| | | | | | | | | |
|-------------------------|----------------|---------|--|--|--|--|--|--|
| Pending Unfunded | HSIP Fed Grant | 194,000 | | | | | | |
|-------------------------|----------------|---------|--|--|--|--|--|--|

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Signal - Fairplex Drive and Arroyo Drive**

Project Description: This Project consists of preparing engineering design plans for and installing a new traffic signal at Fairplex Drive and Arroyo Drive. This intersection meets traffic signal warrants and provides the only access to the residential neighborhood on the west side of Fairplex. This proposed traffic signal will require integrating the existing traffic signal at Fairplex Drive and Arroyo Avenue due to its proximity, which will require the upgrade of existing equipment to meet current design standards.

| |
|--|
| Project Number: 428-2590-XXXXX-68564 |
| Department / Division PW/Engineering |
| Project Manager Ron Chan |

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2019-20 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

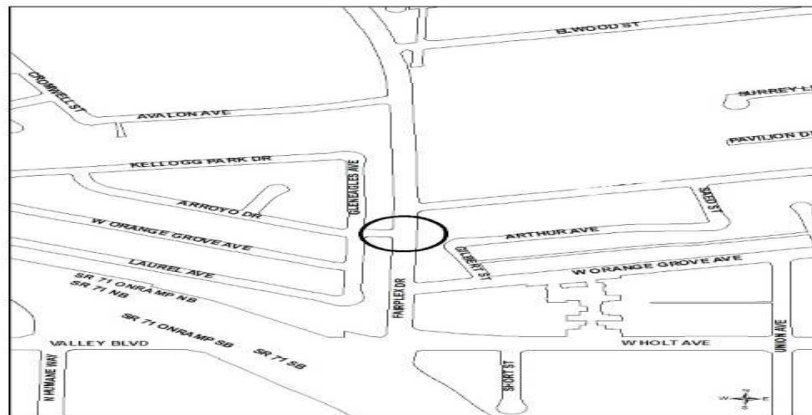
Funding Summary Total Proj Cost \$ **600,000** Total Funded \$ **50,000** Total Unfunded \$ **550,000**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ 1,200 Incr/Decr Charged to Fund # 208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | 50,000 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | - | 50,000 | - | - | - | - | - |
| Pending Unfunded | | | | | 150,000 | 150,000 | 150,000 | 100,000 |

Project Location



TRAFFIC SIGNAL - FAIRPLEX DRIVE AND ARROYO DRIVE

Capital Improvement Program Project Details

Project Title: **Traffic Signal Improvements - Battery Backup System**

Project Description: This project consists of installing a battery backup system (BBS) to traffic signal controllers. The BBS will provide back-up electricity in the event electrical power is interrupted. This is a key component to reduce or prevent blackouts during unexpected power outages.

Project Number:
428-2590-XXXX-68554

Department / Division
PW/Trans & Dev

Project Manager
Ron Chan

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: **2016-17** Yr Amended: **2021-22** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **882,000** Total Funded \$ **516,000** Total Unfunded \$ **366,000**

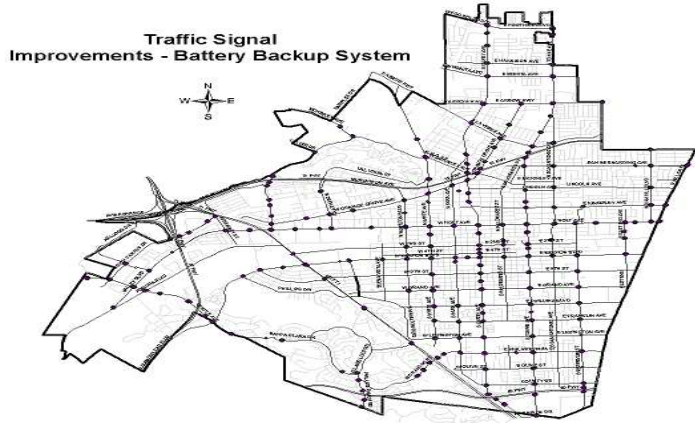
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 128/208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Prop C Fund | N | 23,428 | 492,572 | - | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 23,428 | 492,572 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|--|--|---------|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | 366,000 | |

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Signal Modification Project - Towne Avenue and Bonita Avenue**

Project Description: This project consists of the design and modification of traffic signal to add protected left turn signals for all approaches. The improvements will upgrade poles, underground infrastructures, detection, controller cabinet, and existing equipment to meet current design standards.

| |
|---|
| Project Number: 428-2590-XXXX-68580 |
| Department / Division Public Works |
| Project Manager Ron Chan |

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: **2022-23** Yr Amended: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **450,000** Total Funded \$ **50,000** Total Unfunded \$ **400,000**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ **1,500** Incr/Decr Charged to Fund # **208**

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | - | 50,000 | | | | |
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| Total | | - | - | 50,000 | - | - | - | - |
| Pending Unfunded | | | | | 400,000 | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Traffic Signal Pole Replacement - Citywide**

Project Description: This project consists of the design and replacement of outdated traffic signal poles that are not to current standards. The replacement poles will be able to withstand more load and longer mast arm for proper placement of signal indications.

Project Number:
428-2590-XXXXX-68579

Department / Division
Public Works / Trans & Dev

Project Manager
Ron Chan

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **3,607,000** Total Funded \$ **250,000** Total Unfunded \$ **3,357,000**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 208

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Measure M Fund | N | - | - | 250,000 | | | | |
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| Total | | - | - | 250,000 | - | - | - | - |

Pending Unfunded 3,357,000

Project Location



Capital Improvement Program Project Details

Project Title: **Transit Improvement Program - Gold Line**

Project Description: Phase 1: This Project proposes improvements at the North Pomona Station in conjunction with the Metro Gold Line Project. Additionally, the project proposes various improvements at the Pomona Transit Center and locations Citywide that provide transit related infrastructure improvements. Phase 2: Upgrade existing undersized street lighting circuits in the North Pomona Station parking lot with new underground conduits and wiring. Phase 3: Parking Planning Priorities Action Plan, First/Last Mile (FLM) Improvements & Grant Coordination, Specific Plan Improvements, Aesthetics, Betterments, etc.

(Description changed FY 2019-20 & FY 2021-22 & FY 2022-23)

Project Number:
428-2590-XXXX-68559

Department / Division
PW/Trans & Dev

Project Manager
Matt Pilarz

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2022-23 Changes from Prior Year: No Yes

Financial Requirements:

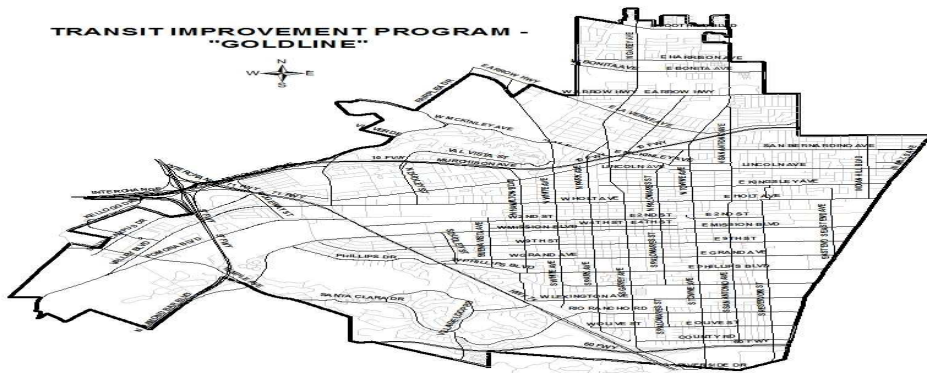
Funding Summary Total Proj Cost \$ **7,000,000** Total Funded \$ **2,646,783** Total Unfunded \$ **4,353,217**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 216

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/22 | Remaining Budget | Fiscal 2022-23 | Plan 2023-24 | Plan 2024-25 | Plan 2025-26 | Plan Beyond 2026 |
|-------------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Prop A Fund | N | 135,211 | 1,488,349 | 1,023,223 | | | | |
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| Total | | 135,211 | 1,488,349 | 1,023,223 | - | - | - | - |
| Pending Unfunded | | | | | 450,000 | 450,000 | 3,453,217 | |

Project Location



Unfunded Projects

CITY OF POMONA
Capital Improvement Program
Unfunded Traffic Projects

| Council Request | Council District | Project Title | Project Description | Estimated Cost | Origination Year |
|------------------------|-------------------------|---|--|-----------------------|-------------------------|
| | Citywide | Crosswalk Enhancements | Implementation of crosswalk enhancements citywide including signage upgrades, striping upgrades, flashing warning beacons/lights etc. | 50,000 | FY 20-21 |
| * | Citywide | Reflective Street Name Signs - Replacement | Standardize overhead street name signs with reflective street name signs at signalized intersections to comply with City Council action on 04/15/19 | 570,000 | FY 20-21 |
| | Citywide | Streetlights – Citywide (CDBG) (FY 22-23 - FY 24-25) | Installation of streetlights in CDBG eligible areas citywide on a priority basis (CIP#64777 named changed from prior year) | 1,905,000 | FY 14-15 |
| | Citywide | Traffic Signal Improvements – Conduit Replacements | Replacement of corroded and/or undersized underground conduits throughout signalized intersections citywide | 3,114,000 | FY 16-17 |
| | 6 | Traffic Signal Modifications – Garey Avenue (McKinley Ave/10 Freeway WB-On Ramps) | Coordination of City with Caltrans for design to expedite project completion which includes traffic signal upgrade at McKinley Ave/10 Freeway Westbound on ramp to an east/west split phase operation | 275,000 | FY 13-14 |
| | 1 | Traffic Signal - Roselawn Avenue and Humane Way | Preparation of engineering design plans and installation and replacement costs for installing a new traffic signal at Roselawn Avenue and Humane Way; intersection meets traffic signal warrants and provides direct connection from Pomona Boulevard to Humane Way thus requiring extensive research and planning due to its unique geographic location, which may require special engineering design | 600,000 | FY 19-20 |