

Traffic Projects





Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/11	Remaining Budget
raffic				
~ Funded Projects ~				
Bike Master Plan	1		-	
Bikeway - Citrus Bikeway Construction	2		15,706	133,41
Engineering and Traffic Study	3		-	10.000 M (10.00
Streetlights - Energy Efficient - Citywide	4		1,197	1,355,68
Traffic Modification - Hamilton Boulevard (Mission Blvd & Phillips Blvd)	5		76,921	22,57
Traffic Signal - Village Loop Road and Santa Clara Drive	6			,-
Subtotals	-		93,824	1,511,67
~ Partially Funded Projects ~			,,	100 TO 10
Intersection Reconfiguration - Monroe Avenue and Orange Grove Ave	7		13,072	4,92
Streetlights - Citywide (CDBG FY 2010/11)	8		8,130	248,16
Traffic Calming - Phillips Blvd, La Verne Av, Hamilton Blvd & Lexington A			0,100	240,10
Traffic Circulation Master Plan	10		_	
Traffic Operations Center - Communications Upgrade & Facility Impro	11		85	299,91
Traffic Signal System Improvements - Citywide	12		-	255,51
Transit Improvement Program - Citywide	13	*	_	
Subtotals	50070		21,287	553,00
~ Unfunded Projects ~	·.		21,201	300,00
Emergency Veh Preemption - Fire Transmitters/Mission (Phase I)			_	
Emergency Veh Preemption - Garey Avenue (Phase II)	-		-	
Speed Humps - Citywide				
200 Mar - 190 Mar 190	-		-	
Streetlights - Citywide	-			
Streetlights - Lincoln Park Area	15	*	<u>=</u>	
Streetlights and Sidewalks - Temple Avenue and South Campus Drive	-		-	
Traffic Calming - San Antonio Avenue (Towne Ave and Columbia Ave)	-		-	
Traffic Modification - McKinley Avenue (Orange Grove & Towne Ave)	-		= 0	
Traffic Signal and Intersection Study - Citywide	-		-	
Traffic Signal and Intersection Modification/Improvement - Citywide	-		-	
Traffic Signal - Arrow Highway and Fulton Road	-		-	
Traffic Signal Communication - Holt Avenue (White and Indian Hill)	-		-	
Traffic Signal Detection Upgrade	-		-	
Traffic Signal Interconnect - Philadelphia St (Garey to San Antonio)	-		-	
Traffic Signal Interconnect - Ridgeway (S Campus/Valley) Priority III	_		-	
Traffic Signal Interconnect - S Campus (Temple/Ridgeway) Priority II	-		=	
Traffic Signal Interconnect - Valley Blvd (Fairplex to Temple) Priority IV	-		. 3	
Traffic Signal Modification - Garey Avenue and Lexington Avenue	-		=	
Traffic Signal Modification - Temple Avenue and Golden Springs Road	-		-	
Traffic Signs and Striping - San Bernardino Avenue (Mills and Towne)				
Subtotals			-	0.001.00
Traffic Category Totals	:		115,111	2,064,68

Five Year Capital Improvement Program

Adopted	Plan	Plan	Plan	Plan	Impact to Future
2011/12	2012/13	2013/14	2014/15	Beyond 2015	Operating
				20,0114 2010	- CPG.G.III.9
68,971	-	-	4.5		Minimal
*	-	-	-	-	Minimal
81,490	8	-	-	8 <u>-</u>	Minimal
-	-	-	-	-	(70,000)
•	<u></u>	-	-	_	Minimal
277,000		-	_	(=	Minimal
427,461	-3	: - :	-	-	
108,000	-	-	-	74,000	Minimal
272,507	- ₹	-	; -	893,201	Minimal
200,000		-	-	900,000	Minimal
157,210	-	-	-	250,000	Minimal
100,000	-	-	-	400,000	Minimal
208,099	-	-	-	3,791,901	Minimal
25,000	-			1,232,550	Minimal
1,070,816	-	-	-	7,541,652	
	50,000			110,000	Minimal
-	50,000	-	-	116,000	
-	50,000	-	-	208,700	Minimal
	800,000	-	-	1,678,000	Minimal Minimal
	_	_	-	60,000	500
_	_	_	_	50,000	Minimal
_	_	_	_	150,000	Minimal
_	-	-	-	67,000	Minimal
=	=	_	_	515,000	Minimal
-	=	_	-	3,000,000	Minimal
-	_	_	_	200,000	2,400
-	_	_	-	100,000	Minimal
-	<u>=</u> -	_	-	100,000	Minimal
-	-	-	-	155,000	Minimal
-	-	-	-	115,000	Minimal
-	-	-	-	285,000	Minimal
9	=	-	-	300,000	Minimal
-	§	-	-	87,000	500
-	-	-	-	50,000	Minimal
-		_	_	80,000	Minimal
-	900,000			7,316,700	
1,498,277	900,000	-	-	14,858,352	



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Funded Projects





Project Title:			Bik	re Master	Plan					
Project Description: transportation.	This project will develo	p a Citywide n	nasterplan for	bicycle recr	eation and		Project N 272-2590-XX Departmen PW/Tran	t / Division		
Council District:	Broingt Status	Changes	from Dries V			Duning of C4	-41-41			
	Project Status: ✓ New	□ No Cha	from Prior Y		oot voloted to	Project St		V- 5V 44/40		
☐ -1 ☐ -2 ☐ -3 ☐ -4	Pending		Accelerated		ect related to:		Origination			
☐ - 5 ☐ - 6	RFP prepared In design		Delayed		Safety & Health		Yr Amende			
☑ Citywide	Out to Bid		nal Approp	V	Masterplan		% Comple	ted: 0%		
Council Request	— Decrease Applion									
Financial Requirements:										
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs										
Land Acquisition / Right of Way Total Proj Cost \$ 68,971 Increase Annual Amt \$										
Engineering / Architecture44,731_ Total Funded \$68,971_ Decrease Annual Amt \$										
Internal Costs (staff & operational expenses) 12,365 Total Unfunded \$ Minimal										
	Construction Restricted Funding Yes No Construction Mgmt / Inspection									
Other - Specify 11,875										
Total68,971										
			Funding /	Allocation						
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan		
	g Source(s)	as of 02/28/11	Budget	2011/12	2012/13	2013/14	2014/15	Beyond 2015		
SB 821 (TDA)				68,97						
						-				
Total		-		68,97	-		-	-		
Pending Unfunded Project C	nete									
Project Location Bike Master Plan										
			Page 1					Traffic		

Project Title:	Project Title: Bikeway - Citrus Bikeway Construction										
	This project is a joint e Sabriel Valley Council o			Claremont,	La Verne, and	San	272-2590-X Departmen	Number: XXXX-58054 nt / Division ns & Dev			
Council District:	Project Status:	Changes f	from Prior Ye	ear:		Project Sta	itistics:				
☐ - 1 ☐ - 2	☐ New ✓ Pending	The second secon	☐ No Change Project related to: Origin Project Accelerated								
☐ -3 ☐ -4 ☐ -5 ☑ -6	RFP prepared	☐ Project /	Yr Amend	ed: FY07/08							
☐ Citywide	☐ In design ☐ Out to Bid	Addition	nal Approp	V	Masterplan SG	V Bikeway Plan	% Comple	eted: 11%			
Council Request	Under Construction	Decrease Approp									
Financial Requirements:											
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs											
Land Acquisition / R	-		-	ost \$		Increase	Annual Amt	\$			
Engineering / Architecture 77,962 Total Funded \$ 149,120 Decrease Annual Amt \$											
Internal Costs (staff & operational expenses) 3,350 Total Unfunded \$ - Minimal Chg'd to fund # 272 Construction 57,658 Restricted Funding Yes No											
Construction Construction Mgmt /	Inspection	57,658 10,000	. Restricted Ful	nding 💟 Yes	I INO						
Other - Specify 150											
Total 149,120											
			Funding A	Mocation	<u> </u>						
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan			
A CONTRACTOR OF THE PARTY OF TH	g Source(s)	as of 02/28/11	Budget	2011/12	2012/13	2013/14	2014/15	Beyond 2015			
SB 821 (TDA)		15,706	133,414								
/											
Total		15,706	133,414	_			-	_			
Pending											
Unfunded Project C					-						
Proje	ct Location	Bikewa	ıv - Citrus		E EDOTHILL BLVD	W E		`			
Bikeway - Citrus Bikeway Construction											
		and a second		W. T.	EARHOW HWY						
*		Autorization of the second	MENTAV AV		The last of the la						
		2	1000	12.11							
			Page 2					Traffic			

Project Title: Engineering and Traffic Study										
Project Description: traffic study.	Conduct traffic speed s	survey, review	accident histo	ory, and prepa	are engineerin	g and	418-2590-XX	Number: XXXX-76024 nt / Division ns & Dev		
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project Sta	itistics:			
- 1 - 2 - 3 - 4 - 5 - 6 Citywide Council Request	New Pending RFP prepared In design Out to Bid Under Construction	Project Addition	nge Accelerated Delayed nal Approp se Approp	Proje ☑sa ☐ M ☑ ca	nprove & Maint all	Origination Yr Amend % Comple	ded: N/A			
Financial Requirements:										
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 81,490 Increase ☐ Annual Amt \$ ☐ Engineering / Architecture 80,000 Total Funded \$ 81,490 Decrease ☐ Annual Amt \$ ☐ Internal Costs (staff & operational expenses) 1,490 Total Unfunded \$ ☐ Minimal ☑ Chg'd to fund # 101 Construction Restricted Funding ☑ Yes ☐ No Construction Mgmt / Inspection Other - Specify Total 81,490										
			Funding A	Allocation						
Fundin Series "AU" Bonds	g Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12 81,490 81,490		Plan 2013/14	Plan 2014/15	Plan Beyond 2015		
					<u> </u>					
Project Location Engineering and Traffic Study Update The study Update Traffic Study Update										
			Page 3					Traffic		

Project Title: Streetlights - Energy Efficient - Citywide										
Project Description: This Er in full by the U.S. Department streetlights including approxin streetlights, 1,400 collector st residential streetlights per Co	t of Energy. The mately 500 inters reetlights, and a	grant funding section safety	y will be used lights, 1,800 p	to retrofit ove principle and	er 4,000 City ov minor arterial	wned	127-2590-X Departme	Number: XXXX-58611 nt / Division ns & Dev		
Council District: Pro	ject Status:	Changes	from Prior Ye	ear:		Project	Statistics:			
☐ -1 ☐ -2 ☐ Nev	w nding	✓ No Cha		Proje	ect related to:		Originatio	on Yr: FY10/11		
□ -3 □ -4 □ RFF	prepared	☐ Project Accelerated ☐ Project Delayed ☐ Safety & Health Yr Amended:								
In c	design t to Bid		nal Approp	✓M	lasterplan	Streetlights	% Comple	eted: 0%		
Council Request Out to Bid Decrease Approp Council Goal Improve & Maint all Infrastructure										
Financial Requirements:										
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs										
Land Acquisition / Right of Way Total Proj Cost \$1,356,880 Increase Annual Amt \$ Total Proj Cost \$										
Engineering / Architecture Total Funded \$ 1,356,880 Decrease ✓ Annual Amt \$ 70,000 Internal Costs (staff & operational expenses) 21,010 Total Unfunded \$ - Minimal ☐ Chg'd to fund # 101										
Construction 1,190,480 Restricted Funding Yes No										
Construction Mgmt / Inspection 94,980										
Other - Energy Consultant Services 50,410										
Total		1,356,880	_							
		\/TD 0 - 1-	Funding A							
Funding Source	e(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015		
EECBG - DOE Grant		1,197	1,355,683							
		4 407	1.055.000							
Total		1,197	1,355,683	-	<u> </u>	-	-	-		
Pending Unfunded Project Costs										
Project Loca	tion			Ling						
Streetlights - Energy Efficient - Citywide										
			Page 4		ע 			Traffic		

Project Title: Traffic Modification - Hamilton Boulevard (Mission Blvd and Phillips Blvd)											
			nd signal	as necessary on h	Hamilton -	272-2590-x Departme	Number: xxxxx-58063 nt / Division ns & Dev				
Project Status:			ear:		Project 8	Statistics:					
New Pending		-		Originatio	n Yr: FY08/09						
RFP prepared				Safety & Health			AND DE VERSONE				
Out to Bid							eted: 77%				
Council Request Under Construction											
Financial Requirements:											
	Cost										
45 G	7,000										
Internal Costs (staff & operational expenses) 3,000 Total Unfunded \$ - Minimal Chg'd to fund # 101											
Construction 84,500 Restricted Funding Yes No											
/ Inspection	5,000	-									
2-		-									
Total99,500_											
Funding Allocation											
na Source(s)		- 1			Plan 2013/14	Plan 2014/15	Plan Beyond 2015				
3	66,971	22,579				2011/10	Doyena zo to				
	9,950										
						1	<u> </u>				
	76,921	22,579		-	_	-					
Costs											
ect Location	Traffic N	Modification - Ha	milton Boul	ovard							
	(Mi) W 19 T ST	SSION BIVE AND F	hillips Blvd)							
W SHO ST E STOPP ST EATH OF ST EA											
	Project Status: New Pending RFP prepared In design Out to Bid Under Construction Pents: Categorization Right of Way Pecture Representation Right of Way Recture Representation Recture Recture Representation Recture	Project Status: New Pending RFP prepared In design Out to Bid Under Construction Pentis: Categorization Cost Sight of Way ecture A operational expenses) Inspection Type Costs Sas of 02/28/11 66,971 9,950 Costs Costs Costs	Project Status: New Pending RFP prepared In design Out to Bid Under Construction Pents: Categorization Light of Way Pecture Appropriate Approp Additional Approp Decrease Approp Funding 84,500 84,500 89,500 Funding 99,500 Funding Approp Total Project Status: Project Accelerated Project Accelerated Project Accelerated Project Accelerated Project Accelerated Project Accelerated Project Delayed Additional Approp Decrease Approp Total Project	This project includes the modification of striping and signal and	This project includes the modification of striping and signal as necessary on Mission Boulevard and Phillips Boulevard. Project Status:	This project includes the modification of striping and signal as necessary on Hamilton dission Boulevard and Phillips Boulevard. Project Status:	This project includes the modification of striping and signal as necessary on Hamilton (Alission Boulevard and Phillips Boulevard. Project Status:				

Project Title: Traffic Signal - Village Loop Road and Santa Clara Drive										
	This project will construction warrant analysis indicated				n of Village Loc	p and	419-2590->	Number: XXXXX-50405 ent / Division		
-								ans & Dev		
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project	Statistics:			
12	New	☐ No Char			ect related to:	•	Originatio	on Yr: FY03/04		
☐ - 3 ☐ - 4	Pending RFP prepared	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Accelerated Delayed	✓sa		Yr Amen	ded: FY11/12			
✓ - 5	☐ In design	() () () () () () () () () ()	nal Approp		aster plan		% Comp	leted: 0%		
Council Request	Out to Bid Under Construction	Decreas	se Approp	☑a		t all Infrastructure	_			
Financial Requirements:										
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs										
Land Acquisition / Ri					277,000	Increase				
Engineering / Archite	ecture	30,000	Total Fund	ded \$2	277,000	Decrease	Annual Am	nt \$		
								d#101_		
Construction	_	225,000	_ Restricted Full	nding	☐ No					
Construction Mgmt /	Inspection _	10,000	-:							
Other - Specify Total	_	277,000	-							
Total	_	277,000	-:							
<u> </u>			Funding A							
Fundin	g Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12	Plan 2012/13	Plan 2013/1	Plan 4 2014/15	Plan Beyond 2015		
Series "AL/AM" Bor		000102720111	Daagot	277,000	2012/10	2010/1	2011/10	Boyona 2010		
	-									
Total			-	277,000	-	-	-	-		
Pending										
Unfunded Project C										
Projec	ct Location				Loop Road Drive	7				
Page 6										



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Partially Funded Projects





Project Title: Intersection Reconfiguration - Monroe Avenue and Orange Grove Avenue											
	This project will recon roe Avenue at Orange			ange Grove	Avenue and	Monroe	418-2590-2 Departme	t Number: XXXXX-73371 ent / Division ans & Dev			
Council District:	Project Status:	Changes	from Prior Yo	ear:		Project	Statistics:				
-1 -2 -3 -4 -5 -6	New Pending RFP prepared In design Out to Bid	☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp ☐ Decrease Approp				o:	Originati Yr Amen	ided: FY11/12			
Under Construction											
Financial Requirements:											
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 200,000 Increase ☐ Annual Amt \$ Increase Engineering / Architecture 14,000 Total Funded \$ 126,000 Decrease ☐ Annual Amt \$ Increase Internal Costs (staff & operational expenses) 14,000 Total Unfunded \$ 74,000 Minimal ☑ Chg'd to fund # 101 Construction 144,000 Restricted Funding ☑ Yes ☐ No Construction Mgmt / Inspection 28,000 Other - Specify Total Total 200,000 Funding Allocation											
			Funding A	Allocation	1						
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan			
Fundin Capital Improvement HSIP Funds	g Source(s) nt Fund (District 4)	as of 02/28/11 13,072	Budget 4,928	108,00	2012/13	3 2013/1	4 2014/15	Beyond 2015			
Tatal		40.070	4.000	400.00							
Total		13,072	4,928	108,00	0 -	<u> </u>	-	-			
Pending Unfunded Project C	osts							74,000			
Intersection Reconfiguration - Monroe Avenue and Orange Grove Avenue FERRYTYPETY AV SELKIRK AV SELVIR SELV											
			Page 7					Traffic			

Project Title: Streetlights - Citywide (CDBG FY 10/11)											
	This project will providuals. District 1: 78; Dis								Project 213-2590-X Departme PW/Tra	XXXX-6	34647 sion
Council District:	Project Status:	Changes	from Prior Y	ear: T			Project	Stat	ieties:		
	□ New	□ No Cha			D:		Froject	Stat		.,	
☐ -1 ☐ -2 ☐ -3 ☐ -4	✓ Pending	☐ No Change								FY10/11	
-5 -6	☐ - 6 ☐ RFP prepared ☐ Project Delayed ☐ Safety & Health Yr Amended: FYTH								FY11/12		
☐ In design ☐ Additional Approp ☐ Master plan % Completed: 1%								1%			
✓ Council Request											
Financial Requirements:											
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs											
Land Acquisition / Right of Way Total Proj Cost \$ 1,422,000 Increase Annual Amt \$											
Engineering / Architecture 142,200 Total Funded \$ 528,799 Decrease Annual Amt \$						11501100000000					
Internal Costs (staff &	operational expenses)	284,400				11.7. 2.8	Minimal	V	Chg'd to fund		
Construction 853,200 Restricted Funding Yes No											
Construction Mgmt / Inspection 71,100											
Other - Specify											
Total	Total1,422,000_										
			Funding A	Allocat	tion						
		YTD Costs	Remaining	Fisc	al	Plan	Plan		Plan	PI	an
	g Source(s)	as of 02/28/11	Budget	2011		2012/13	2013/1	4	2014/15	Beyon	d 2015
CDBG (111-64647) CDBG (112-64647)		2,710 2,710	57,290 117,290	123	3,674			-			
CDBG (114-64647)		2,110	117,200	55	5,000			\dashv		-	
CDBG (117-64647)		2,710	73,582		,454						
Series "AG" Bonds Series "AN" Bonds				23	535			-			
Total		8,130	248,162	272	2,507	-	-	-	-		-
Pending	nete									81	23 201
Project Location Streetlights - Citywide (CDBG FY 10/11) On Stre											
			Page 8								Traffic

Capital Improvement Program Project Details

Project Title: Traffic Calming - Phillips Boulevard, La Verne Avenue, Hamilton Boulevard and Lexington Avenue

Project Description: The Phillips Boulevard, La Verne Avenue, Hamilton Boulevard and Lexington Avenue project will affect Alcott, Yorba and Lexington Elementary Schools, and will include traffic calming measures consisting of re-striping, new sidewalk to fill-in missing gaps, traffic signal modifications, flashing warning lights, enhanced crosswalks, radar speed feedback signs, and other safety enhancement measures.

*Pending \$900,000 HSIP Grant Approval

Project Number:
208-2594-XXXXX-67905
Department / Division
PW/Trans & Dev

Land Acquisition / Right of Way Total Proj Company Engineering / Architecture 125,000 Total Find Internal Costs (staff & operational expenses) 7,000 Total Unfund Construction 868,000 Restricted Fund Construction Mgmt / Inspection 75,000 Other - Specify 25,000 Total 1,100,000					nmary 1,100,000 200,000 900,000	mprove & Maint al	Origination Yr Amend % Comple Il Infrastructure On Future Open Annual Amt Annual Amt	rating Costs \$ \$	
lotai	_	1,100,000	_						
				-					
Funding Gax Tax	g Source(s)	YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/1 200,0	2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015	
Total		-	-	200,0	000 -	-	-		
Pending Unfunded Project Costs Project Location Traffic Calming - La Verne (Arrow Highway and Mountain Ave)									

Capital Improvement Program Project Details

Project Title:	Potat disservo antronessa antronessa antronessa antro		Traffic Cir	rculation N	laster Plan				
Project Description: circulation.	This project will provi	de for the deve	lopment of a	Citywide mas	terplan for traf	fic		Number: XXXX-83030	
								nt / Division	
						-	PW/Trai	ns & Dev	
									
Council District:	Project Status: ✓ New	Changes No Cha	from Prior Y			Project Sta			
☐ -1 ☐ -2 ☐ -3 ☐ -4	Pending	VI 260 000 000 000 000	nge Accelerated	Proje	ect related to:		Originatio	75 0-20 9070-001	
56	RFP prepared In design		Delayed nal Approp	200	afety & Health		Yr Ameno		
☑ Citywide	Out to Bid	aster plan			eted: 0%				
Council Request Out to Bid Decrease Approp Value Construction Council Goal Improve & Maint all Infrastructure									
Financial Requireme		Section 1							
Cost by Project		Cost		nding Summa			n Future Ope		
Land Acquisition / Right of Way Total Proj Cost \$ 407,210 Increase Annual Amt \$									
Construction			_	unding Yes			•		
Construction Mgmt /	Inspection		_						
Other - Specify	-	101,986	-						
Total407,210									
Funding Allocation									
Funding	g Source(s)	YTD Costs as of 02/28/11	Remaining	Fiscal 2011/12	Plan	Plan	Plan	Plan	
Series "AN" Bonds	g Source(s)	as 01 02/26/11	Budget	157,210	2012/13	2013/14	2014/15	Beyond 2015	
					-				
Total		-	-	157,210	-	-	-	-	
Pending									
Unfunded Project Co	40.00			~ N-n-n				250,000	
Projec	ct Location			- C					
· ·	Traff	ic Circulation	5/	DOWN OF CHOMEN					
	M	laster Plan							
		WE	3		electrocard at a				
		11/10/10	17/07						
	=		MAGNET WALLES	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TAN A				
	· <				\exists				
			Prince De CE	3 (cases a)	190				
	4/	No. work	CAME OF STATE	X Comb	1				
	K/	1		Emercendust &	1				
			The same of the sa						
			Page 10					Traffic	
			1 490 10					Hallic	

Capital Improvement Program Project Details

Project Title: Traffic Operations Center - Communications Upgrade and Facility Improvements									
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 add improvements to the rooms used to house equipment at the regional transit center. Project Number: 245-2590-XXXXX-58382 Department / Division PW/Trans & Dev									
Council District:	Project Status:	Changes f	rom Prior Ye	ear:		Project	Statistics:		
☐ -1 ☐ -2	☐ New ☐ Pending	☐ No Char	nge Accelerated	Proje	ct related to:		Origination	on Yr: FY08/09	
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared	Project I		□Sa	fety & Health		Yr Ameno	ded: FY11/12	
☑ Citywide	☐ In design ☐ Out to Bid		al Approp	□ ма	☐ Master plan % Completed:			eted: 0%	
Council Request	Under Construction	☐ Decreas	e Approp	✓c	ouncil Goal Im	il Goal Improve & Maint all Infrastructure			
Financial Requireme	ents:								
Cost by Project		Cost	Fun	ding Summai	y	Impa	ct on Future Ope	erating Costs	
Land Acquisition / Ri	ght of Way		Total Proj C		00,000	Increase Annual Amt \$			
Engineering / Archite	ecture _	80,000	Total Fun	ded \$4	00,000	Decrease			
Internal Costs (staff &	operational expenses) _	160,000	Total Unfun		00,000	Minimal	Chg'd to fund	d#101_	
Construction	Inanastian –	480,000	Restricted Fu	nding Yes	∐ No				
Construction Mgmt / Other - Specify	Inspection _	80,000							
Total	_	800,000	-						
ļ									
l		YTD Costs	Remaining A	Allocation	Plan	Plan	Plan	Plan	
Fundin	g Source(s)	as of 02/28/11	Budget	2011/12	2012/13	2013/14		Beyond 2015	
SCAQMD Subventi	on Fund (AB 2766)	85	299,915	100,000					
Total		85	299,915	100,000	-	-	-	-	
Pending Unfunded Project C	osts							400,000	
	ct Location			Л-				,	
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		• 🗸	and a	E CO 00 500	A SOLMAL				
			Page 11					Traffic	

Project Description: This project provides for Citywide improvements to the City's Traffic Signals including and related work at univous becalions including but not limited to Massina Boalevard from W.C.L. to E.C.L. valley Avenue/Holt Avenue from W.C.L. to E.C.L., and Garey Avenue from N.C.L. to E.C.L. valley Avenue/Holt Avenue from W.C.L. to E.C.L., and Garey Avenue from N.C.L. to E.C.L. valley Avenue/Holt Avenue from W.C.L. to E.C.L., and Garey Avenue from N.C.L. to S.C.L. Council District:	Project Title: Traffic Signal System Improvements - Citywide									
-1	related work at various locations including but not limited to Mission Boulevard from W.C.L. to E.C.L, Valley Avenue/Holt Avenue from W.C.L. to E.C.L., and Garey Avenue from N.C.L. to S.C.L. Department / Division									
-1										
Project Accelerated Project Eclesed Project Accelerated Project Accelerated Project Celesed	Council District:	Council District: Project Status: Changes from Prior Year: Project Statistics:								
Out to Bid Under Control Request Out to Bid Under Control Close Improve & Maint all Infrastructure	-3 -4 -5 -6	- 4 Pending Project Accelerated RFP prepared Project Delayed			☐ Sa	Safety & Health Yr Amended:			ded: N/A	
Financial Requirements: Cost by Project Categorization						\$	prove & Maint		VC000-01486	
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs										
Total Project S 4,000,000 Increase Annual Amt S Engineering / Architecture			Cont		dia a O					
Engineering / Architecture			Cost							
Internal Costs (staff & operational expenses)	20	8	400,000	-				_		
Construction Mgmt / Inspection 320,000 Other - Specify 80,000 Total 4,000,000 Funding Allocation Funding Source(s) YTD Costs as of 02/28/11 Budget 2011/12 2012/13 2013/14 2014/15 Beyond 2015 Development Fees (Traffic and Signal) 95,000 SCAQMD Subvention Fund (AB 2766) 113,099 Pending Unfunded Project Costs Traffic Signal System Improvements - Citywide				-	·			_		
Construction Mgmt / Inspection	8	operational expenses)		-	-		Willimai	i Criga to fund	1#	
Scale		Inspection -		- Nestricted Fu	inding res					
Total 4,000,000 Funding Allocation Funding Source(s) Type Costs Semaining Fiscal Plan		_		<u>=</u>						
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SCAQMD Subvention Fund (AB 2766) Total Pending Unfunded Project Costs Traffic Signal System Improvements - Citywide			as 01 02/20/11	Dudget		2012/13	2013/14	2014/15	Beyond 2015	
Pending Unfunded Project Costs Project Location Traffic Signal System Improvements - Citywide Traffic Signal System Improvements - Citywide Traffic Signal System										
Pending Unfunded Project Costs Project Location Traffic Signal System Improvements - Citywide Traffic Signal System Improvements - Citywide Traffic Signal System	-	****								
Pending Unfunded Project Costs Project Location Traffic Signal System Improvements - Citywide Traffic Signal System Improvements - Citywide Traffic Signal System									 	
Pending Unfunded Project Costs Project Location Traffic Signal System Improvements - Citywide Traffic Signal System Improvements - Citywide Traffic Signal System	Total				000 000					
Project Location Traffic Signal System Improvements - Citywide Traffic				-	208,099		_	-	-	
Traffic Signal System Improvements - Citywide		osts							3 791 901	

Project Title:	Trai	nsit Improve	ement Prog	gram - City	wide			
Project Description: Initial funding for this project will provide for planning and locations priority. This project will provide for planning and locations priority. This project will provide for the installation of bus benches, bench pads, bus pads, bus shelters, signs, trash receptacles, idewalks at various locations to meet ADA regulations, and related improvements. The work will include the removal of on-conforming benches and trash receptacles, construction of sidewalk and the installation of new bus benches and rash receptacles (60) at various locations along Foothill Transit Routes 195 & 291. An additional 180 bus benches and rash receptacles will be installed on the remaining Foothill Transit Routes #s: 187, 197, 286, 292, 480, 492, 690, 852, 183, 854 & 855.							XXXX-68545 nt / Division	
Council District: Proje	ect Status: Changes	from Prior Ye	ear:		Project S	tatistics:		
☐ -5 ☐ -6 ☐ In des☐ Out to	ng Project Project Addition	No Change Project Accelerated Project Delayed Additional Approp Decrease Approp			Origination Yr: FY11/12 Yr Amended: N/A % Completed: 0%			
Financial Requirements:								
Cost by Project Categoriza Land Acquisition / Right of Wa Engineering / Architecture Internal Costs (staff & operational of Construction Construction Mgmt / Inspection Other - Environmental Total	y 30,000 (20,000) (20,000 (20,000 (20,000 (20,000 (20,000 (20,000 (20,000 (20,	Total Proj Cost \$ 1,257,550 30,000 Total Funded \$ 25,000 30,000 Total Unfunded \$ 1,232,550 1,165,050 Restricted Funding ✓ Yes No 30,000 2,500			Impact on Future Operating Costs Increase			
		Funding A	Allocation					
Funding Source(YTD Costs as of 02/28/11	Remaining Budget	Fiscal 2011/12 25,000	Plan 2012/13	Plan 2013/14	Plan 2014/15	Plan Beyond 2015	
Total	-	-	25,000	-	-	-	-	
Pending Unfunded Project Costs							1 232 550	



Unfunded Projects





CITY OF POMONA Capital Improvement Program Unfunded Traffic Projects

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year	
•	1,2,3,5	Emergency Vehicle Preemption - Fire Vehicle Transmitters & Mission Blvd (Phase I)	Installation of Emergency Vehicle Preemption devices at all traffic signals on Mission Blvd and Fire Vehicle Transmitters	166,000	FY 03/04	
	Citywide	Emergency Vehicle Preemption – Garey Avenue (Phase II)	Installation of Emergency Vehicle Preemption devices at all traffic signals on Garey Avenue	258,700	FY 03/04	
(A)	Citywide	Speed Humps - Citywide	Provides for speed humps citywide. Specific locations to be determined by priority list.	800,000	FY 10/11	
	Citywide	Streetlights - Citywide	Provide for installation of streetlights in non-CDBG eligible areas citywide on a priority basis	1,678,000	FY 11/12	
	4	Streetlights - Lincoln Park Area	Provide for the installation of streetlights at the following locations: Bradford Ave (Garfield and Monroe), Eleanor Ave (Jefferson and Columbia), Palomares Ave (Lincoln and Garfield), McKinley Ave (Orange Grove and Gibbs), Kingsley Ave (Garey Ave and Bradford Ave)	60,000	FY 08/09	
*	1,5	Streetlights and Sidewalks - Temple Avenue and South Campus Drive	Installation of additional streetlights at bus stops to improve pedestrian safety	50,000	FY 06/07	
	4,6	Traffic Calming - San Antonio Avenue (Towne Ave and Columbia Ave)	Provide re-striping of San Antonio Ave between Towne Avenue and Columbia Avenue and a school pedestrian signal in front of Barfield School	150,000	FY 08/09	
4		Traffic Modification – McKinley Avenue (Orange Grove Ave and Towne Ave)	Modifies striping to reduce the width of the traveled way and install raised medians to reduce the speed of traffic	67,000	FY 08/09	
33,000,000,000	Citywide	Traffic Signal and Intersection Study - Citywide	Provides for Citywide Traffic Signal and Intersection Study for future modifications and improvements.	515,000	FY 10/11	
	Citywide	Traffic Signal and Intersection Modification/ Improvement-Citywide	Provides for Citywide Traffic Signal and Intersection modifications and improvements as provided by Study	3,000,000	FY 10/11	
	6	Traffic Signal - Arrow Highway and Fulton Road	Provides for the installation of a new traffic signal at Arrow Highway and Fulton Road	200,000	FY 08/09	
	4	Traffic Signal Communication - Holt Avenue (White Ave and Indian Hill Blvd)	Improve traffic signal communication on Holt Ave between White Ave and Indian Hill Blvd	100,000	FY 09/10	
	Citywide	Traffic Signal Detection Upgrade	Improve detection at various signals by installing new detection devices	100,000	FY 03/04	
	3	Traffic Signal Interconnect – Philadelphia Street (Garey Ave and San Antonio Ave)	Traffic signal interconnectivity on Philadelphia St between Garey Ave and San Antonio Ave (4 signals)	155,000	FY 03/04	

CITY OF POMONA Capital Improvement Program Unfunded Traffic Projects

Council Request District		Project Title	Project Description	Estimated Cost	Origination Year	
		Traffic Signal Interconnect – Ridgeway Street (South Campus Dr to Valley Blvd) Priority III	Traffic signal interconnectivity on Ridgeway between South Campus Dr and Valley Blvd (2 signals)	115,000	FY 03/04	
	1	Traffic Signal Interconnect – South Campus Drive (Temple Ave to Ridgeway St) Priority II	Traffic signal interconnectivity on South Campus Dr between Ridgeway St and Temple Ave (7 signals)	285,000	FY 03/04	
	1	Traffic Signal Interconnect – Valley Boulevard (Fairplex Dr to Temple Ave) Priority IV	Traffic signal interconnectivity on Valley Blvd between Fairplex Dr and Temple Ave (4 signals)	300,000	FY 03/04	
	2,3	Traffic Signal Modification - Garey Avenue and Lexington Avenue	Add north/south left turn arrow at Garey Avenue and Lexington Avenue	87,000	FY 08/09	
	5	Traffic Signal Modification - Temple Avenue and Golden Springs Road	Installation of split phase operation for Golden Springs/Rancho Novato to improve safety of intersection	50,000	FY 06/07	
	4	Traffic Signs and Striping - San Bernardino Avenue (Mills Ave and Towne Ave)	Provide upgrade of signage and re- striping of San Bernardino Ave between Mills Ave and Towne Ave	80,000	FY 08/09	



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