

# Traffic Projects





## **Five Year Capital Improvement Program**

	Page #	Council Request *	YTD Costs as of 2/28/13	Remaining Budget
raffic				
~ Funded Projects ~				
Engineering and Traffic Study	1		30,415	51,075
Intersection Reconfiguration - Monroe Avenue & Orange Grove Avenue	2		40,265	165,735
Streetlights - Citywide (CDBG) (Phase I and II)	3	*	549,167	217,762
Streetlights - Corporate Center Drive	4		3,272	328,728
Traffic Modification - Lexington Avenue (Garey Ave to White Ave)	5		486	589,514
Traffic Signal - Village Loop Road and Santa Clara Drive	6		666	206,334
Subtotals	s:		624,271	1,559,148
~ Partially Funded Projects ~				
Bike Master Plan	7		98,971	
Traffic Calming - Phillips Blvd, La Verne Av, Hamilton Blvd, Lexington Av	8		54,058	235,942
Traffic Circulation Master Plan	9		1,953	125,257
Traffic Operations - Communications Upgrade	10		59,679	340,321
Traffic Signal Detection Upgrade and Improvements -Citywide	11		4,751	245,249
Traffic Signal Improvements - Towne Avenue and Philadelphia Street	12	*	: =:	
Traffic Signal Modifications - Garey Avenue (McKinley/10 WB-On Ramps	) 13	*	_	
Traffic Signal System Improvements - Citywide	14		36,383	91,716
Transit Improvement Program - Citywide (Phase I and II)	15		435,015	24,985
Subtotal	s:		690,810	1,063,470
~ Unfunded Projects ~				
Emergency Veh Preemption - Fire Transmitters/Mission (Phase I)	-		<del></del>	5
Emergency Veh Preemption - Garey Avenue (Phase II)	-		-	9
Streetlights - Citywide	, i		-	
Streetlights - Citywide (CDBG)	-	*	-	3
Streetlights - Lincoln Park Area	-		<u> </u>	**
Streetlights and Sidewalks - Temple Avenue and South Campus Drive	2	*	=	
Traffic Calming - San Antonio Avenue (Towne Ave and Columbia Ave)	_		•	
Traffic Modification - McKinley Avenue (Orange Grove & Towne Ave)	-		<b></b>	
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 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	-		-	9.
Traffic Signal Interconnect - Valley Blvd (Fairplex to Temple) Priority IV	-		-	25
Traffic Signal Modification - Temple Avenue and Golden Springs Road	-		-	28
Traffic Signs and Striping - San Bernardino Avenue (Mills and Towne)	-			
Subtotal	S:		-	2005 (3)
Traffic Category Totals	3:		1,315,081	2,622,618

## **Five Year Capital Improvement Program**

					Impact to
Adopted	Plan	Plan	Plan	Plan	Future
2013/14	2014/15	2015/16	2016/17	Beyond 2017	Operating
	-	-	-	-	Minimal
-	_	_		: <b>-</b>	Minimal
-	. <del>-</del> :	-	-	_	Minimal
_	_	_	-	-	Minimal
-	_	_	-	-	Minimal
-	-	_	-	-	1,200
( <b>-</b>	-	=	-	<b>%</b> ■	
20,000	20,000	_	<u> </u>		Minimal
-	810,000	_	_	-	Minimal
-	-	-	_	280,000	Minimal
-	_	-	-	400,000	Minimal
76,716	-	-	-	123,284	Minimal
50,000	200,000	-	-	-	Minimal
20,000	255,000		-	-	Minimal
		-	=	3,871,901	Minimal
200,000	45,000	_	552,550	_	Minimal
366,716	1,330,000	-	552,550	4,675,185	
-	-	_	-	166,000	Minimal
-	_	-	-	258,700	Minimal
-,	226	-	-	2,290,000	Minimal
-	160,000	160,000	160,000	1,653,280	Minimal
-	-	-	-	60,000	Minimal
-	-	-	-	50,000	Minimal
-	.=0	-	-	150,000	Minimal
-	=	=	-	67,000	Minimal
-	-		=	515,000	Minimal
-	-	-	-	3,000,000	Minimal
-	-	-	-	200,000	2,400
-		-	-	100,000	Minimal
-	-	-	-	155,000	Minimal
-	-	-	-	115,000	Minimal
-	-	<b>-</b> 0	=	285,000	Minimal
-	=	-	≅.	300,000	Minimal
=	-	-	Ē	50,000	Minimal
-	_	_	_	80,000	Minimal
-	160,000	160,000	160,000	9,494,980	
366,716	1,490,000	160,000	712,550	14,170,165	
					The second second



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# Funded Projects





Project Title: Engineering and Traffic Study Project Description: Conduct traffic speed survey, review accident history, and prepare engineering and Project Number: traffic study. State Law requires speed survey to be updated every 7 years. FY 2013/14 will be 7th year. 418-2590-XXXXX-76024 Department / Division Description changed FY13/14 PW/Eng **Council District: Project Status:** Project/Construction Management ☐ Pending -1 □ -2 City PM: Ron Chan Origination Yr: FY11/12 ☐ RFP prepared □ -3 □ -4 Design: ☐ In design Yr Amended: FY13/14 □ -5 □ -6 ☑ Out to Bid CM: RBI Traffic % Completed: 37% ☑ Citywide ☐ Under Construction Contractor: ☐ Council Request ☐ Construction Completed Estimated Project Cost: Project Impact Information: Cost by Project Categorization Cost Impact on Future Operating Costs Land Acquisition / Right of Way Increase Annual Amt \$ Design (CM / Engineer / Staff) Decrease 81,490 Annual Amt \$ Construction Contract Minimal 🗹 Chg'd to fund # 208 Other - Geotech, Survey, Environ Design Award Cost Total Project Cost 81,490 Design Award Date Total Project Funded 81,490 Awarded Construction Cost Total Project Unfunded Council Award Date **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 02/28/13 2013/14 Budget 2014/15 2015/16 2016/17 Beyond 2017 Series "AU" Bonds 30,415 51,075 Total 30,415 51,075 Pending Unfunded Project Costs **Project Location Engineering and Traffic Study** 

Page

#### Project Title: Intersection Reconfiguration - Monroe Avenue and Orange Grove Avenue

Project Description: This project will reconfigure the intersection of Orange Grove Avenue and Monroe

Avenue to close Monroe Avenue at Orange Grove Avenue.

Project Number:
418-2590-XXXXX-73371

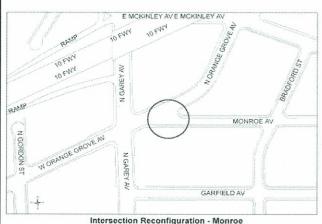
Department / Division
PW/Trans & Dev

Council District:	Project Status:	Project	Construction Man	agement	S.	
□ -1 □ -2	Pending	City PM	: Matt Pilarz		Origination Yr:	FY08/09
□ -3 ☑ -4	☐ RFP prepared ☐ In design	Design	Omnis	-	Yr Amended:	FY12/13
☐ -5 ☐ -6 ☐ Citywide	☑ Out to Bid ☐ Under Construction	CM	Matt Pilarz & SA	Associates	% Completed:	20%
☐ Council Request	Construction Completed	Contractor	PTM General Eng	gineering, Inc.		
Estimated Project C	ost:		Project Impact Ir	nformation:		
Cost by Project (	Categorization	Cost	Impac	t on Future Operatir	ng Costs	
Land Acquisition / Ri	ght of Way		Increase	Annual Amt \$		
Design (CM / Engine	er / Staff)	28,000	Decrease	Annual Amt \$		
Construction Contrac		150,000	Minimal 🗹	Chg'd to fund #	208	
Other - Geotech, Sur	vey, Environ	28,000	Design Award Cos	st	17,850	
Total Project Cost		206,000	Design Award Date	е	4/16/2012	
Total Project Funded		206,000	Awarded Construc	tion Cost	116,611	
Total Project Unfunde	ed	-	Council Award Dat	te	4/1/2013	

#### **Funding Allocation**

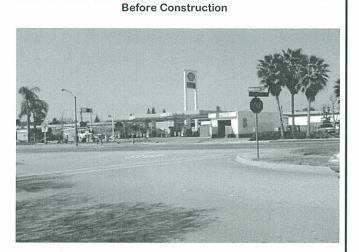
YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
18,000	-					
1,016	106,984					
21,249	8,751					
	50,000					
40,265	165,735	-	-	-	-	-
	as of 02/28/13 18,000 1,016 21,249	as of 02/28/13 Budget  18,000  1,016 106,984  21,249 8,751  50,000	as of 02/28/13 Budget 2013/14  18,000 1,016 106,984 21,249 8,751 50,000	as of 02/28/13 Budget 2013/14 2014/15  18,000 1,016 106,984 21,249 8,751 50,000	as of 02/28/13 Budget 2013/14 2014/15 2015/16  18,000  1,016 106,984  21,249 8,751  50,000	as of 02/28/13 Budget 2013/14 2014/15 2015/16 2016/17  18,000  1,016 106,984  21,249 8,751  50,000

## Pending Unfunded Project Costs



**Project Location** 

Intersection Reconfiguration - Monroe Avenue and Orange Grove



Page 2

### Project Title: Streetlights - Citywide (CDBG)(Phase I and II)

Project Description: citywide on a priority b	This project will provid pasis. District 1: 23; Dis	le for the instal strict 2: 21; Dis	llation of stre strict 4: 12; D	etlights in CDE vistrict 6: 27.	3G eligible are	eas		Number: (XXXX-64647
(Description changed	FY13/14)							nt / Division //Eng
Council District:	Project Status:	T	Project/C	onstruction M	lanagement			
	☐ Pending		451		anagement		_	
□ -1 □ -2	☐ RFP Prepared			Brian Henslee	×		Origination `	Yr: FY10/11
□ -3 □ -4	☐ In design		Design:	VA Consulting			Yr Amended	l: FY13/14
□ -5 □ -6	☐ Out to Bid	- 1	CM:	Civiltec			% Complete	d: 72%
☑ Citywide	☑ Under Construction		Contractor: ,					
☑ Council Request	☐ Construction Completed	t t	Jona dolor.	JEL Electric				
Estimated Project C	ost:	4	F	roject Impac	t Information	1:		
Cost by Project (	Categorization	Cost		Imp	oact on Future	Operating C	Costs	
Land Acquisition / Ri	ght of Way		,	Increase	Annual	Amt \$		
Design (CM / Engine	er / Staff)	186,662		Decrease	Annual	Amt \$	(2	
Construction Contract	ot _	561,601	-	Minimal 🗹	Chg'd to		20	
Other - Geotech, Sur	vev Environ	18,666	-	Design Award C	100	idiid ii	78.36	
Total Project Cost		766,929	_	esign Award Design Award D			3/7/20	
Total Project Funded	_	766,929	_	warded Const			287,80	
Total Project Unfunde	_	700,929	_	Council Award I				
Total Troject Official				ouncii Award i	Jale		8/6/201	12
			Funding	Allocation			A silver in the	
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
	g Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
CDBG (111-64647)		243,254	31,078					
CDBG (112-64647)		217,472						
CDBG (114-64647) CDBG (117-64647)		55,000 15,900	170 046					
Series "AG" Bonds		17,006	179,846 6.838					
Series "AN" Bonds		535	0,030					
Total	÷	549,167	217,762	-	-	-	-	-
Pending								-
<b>Unfunded</b> Project Co	osts							







N/E Corner Third St and Huntington St

### Project Title: Streetlights - Corporate Center Drive

Project Description: streetlight poles along			cement of s	steel streetlight	poles with con	crete		t Number: XXXXX-52297
								ent / Division ans & Dev
Council District:	Project Status:	T	Project/0	Construction M	lanagement			
· ☑ -1 □ -2	☐ Pending			Ron Chan			Origination	Yr: FY12/13
□ -3 □ -4	☐ RFP prepared ☑ In design			Omnis Consul	tina		Yr Amende	
□ -5 □ -6	Out to Bid		CM:	Offinio Consul	urig			
☐ Citywide	☐ Under Construction						% Complete	ea. 176
☐ Council Request	☐ Construction Complete	d ·	Contractor:					
Estimated Project C	ost:			Project Impac	t Information	:		
Cost by Project (	Categorization	Cost		Imp	pact on Future	Operating (	Costs	
Land Acquisition / Rig	ght of Way			Increase	Annual	Amt \$		
Design (CM / Engine	er / Staff)	32,000		Decrease	Annual A	Amt \$		
Construction Contrac	pt	300,000		Minimal 🗹	Chg'd to	fund #	2	56
Other - Geotech, Sur	vey, Environ			Design Award (	Cost		14,90	00
Total Project Cost		332,000		Design Award [	Date		10/18/20	12
Total Project Funded		332,000		Awarded Const	ruction Cost			
Total Project Unfunde	ed _	-	_	Council Award I	Date		4,000	
			Funding	Allocation				
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
1000 Control (1000)	g Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
AD 297 Bonds		3,272	328,728	8				
Total		3,272	328,728	3 -				
Pending		5,212	320,720	-	-	-	-	-
Unfunded Project Co	osts	<i>i</i> :						
	Project Location			,	Bef	ore Constri	uction	
WIEBCHANGE WIEBCHANGE WIEBCHANGE WIEBCHANGE	CORPORATE CENTER EN	on Contra	Edding Co.					

Streetlights - Corporate Center Drvie

#### Project Title: Traffic Modification - Lexington Avenue (Garey Ave to White Ave)

**Project Description:** As part of the SR2S grant application, Public Works staff was able to secure the necessary funds to improve pedestrian crossings. The proposed project will consist of installing a new midblock school pedestrian traffic signal on Lexington Avenue, improving existing traffic signals at Garey Avenue and Lexington Avenue, as well as radar feedback speed limit signs and restriping utilizing SR2S grant.

Project Number: 272-2590-XXXXX-58069

Department / Division PW/Trans & Dev

Description changed	FY13/14						
Council District:  □ -1  □ -2 □ -3  □ -4 □ -5  □ -6 □ Citywide □ Council Request	Project Status:  ☐ Pending ☐ RFP prepared ☐ In design ☐ Out to Bid ☐ Under Construction ☐ Construction Completed		Construction Mana Ron Chan	gement	Origination Yr: Yr Amended: % Completed:	FY12/13 FY13/14 0%	
Estimated Project C	ost:		Project Impact Inf	ormation:			
Cost by Project Land Acquisition / Ri		Cost	Impact	on Future Operatii	ng Costs		
Design (CM / Engine	eer / Staff)	140,000 450,000	Decrease  Minimal	Annual Amt \$ Chg'd to fund #	208		
Other - Outreach & E Total Project Cost			Design Award Cost Design Award Date		208		
Total Project Funded	1	590,000	Awarded Construction	on Cost			

#### **Funding Allocation**

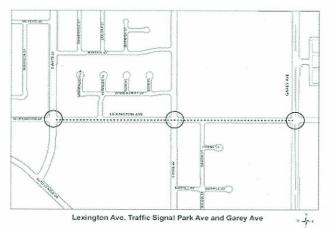
Council Award Date

	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
SB821 (TDA) Fund	486	84,514					
Measure R Fund		55,000					
SR2S Grant Fund	-	450,000					
							-
Total	486	589,514	-	-	-	-	-

Proposed Unfunded Project Costs

Total Project Unfunded

#### **Project Location**



Project Area



Lexington Ave, Traffic Signal Park Ave and Garey Ave

### Project Title: Traffic Signal - Village Loop Road and Santa Clara Drive

Project Description: Santa Clara. Signal v	This project will const varrant analysis indica	ruct a new traf tes location sh	fic signal at t ould have a	he intersection traffic signal.	of Village Loo	op and		Number: XXXX-50405
								nt / Division ns & Dev
Council District:	Project Status:		Project/C	onstruction N	lanagement			
□ -1 □ -2	✓ Pending		City PM:		ianagement		0-:-:1: \	/ FV02/04
□ -1 □ -2 □ -3 □ -4	☐ RFP prepared			Ron Chan			Origination \	
☑ -5 □ -6	☐ In design☐ Out to Bid		Design:				Yr Amended	
☐ Citywide	☐ Under Construction	- 1	CM:				% Complete	d: 0%
☑ Council Request	☐ Construction Complete	ed	Contractor:		i.			
Estimated Project C	ost:		F	Project Impac	t Information	:		
Cost by Project (	Categorization	Cost	_	lmį	pact on Future	Operating C	osts	
Land Acquisition / Ri	ght of Way		_	Increase 🗹	Annual	Amt \$	1,20	00
Design (CM / Engine	er / Staff)	42,000		Decrease	Annual /	Amt \$		
Construction Contract	pt _	155,000		Minimal $\square$	Chg'd to	fund #	20	18
Other - Geotech, Sur	vey, Environ	10,000		esign Award (	Cost			
Total Project Cost	_	207,000		esign Award [	Date			
Total Project Funded	_	207,000		warded Const	ruction Cost	-		_
Total Project Unfunde	ed	-	_ C	Council Award	Date	=		_
			Funding	Allocation	8			THE RESERVE OF THE PARTY OF THE
Funding	g Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Series "AL/AM" Bon	nds	666	206,334					
	3							
Total		666	206,334	_	-	_	-	
Pending								
Unfunded Project Co	osts							
	Project Location				Bef	ore Constru	ction	
	SILVERWA  STATE Signal - Village Loop and Santa Clara Drive	LAGE LOOP RD	OMTAR DR					



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## Partially Funded Projects





Project Title: Bike Master Plan Project Description: This project will develop a Citywide masterplan for bicycle recreation and

transportation.

Project Number: 272-2590-XXXXX-58067

Department / Division

					PW/Eng	9
Council District:	Project Status:  ☐ Pending ☐ RFP prepared	Project City PM	Construction Mana	agement	Origination Yr:	FY11/12
☐ -3 ☐ -4 ☐ -5 ☐ -6 ☐ Citywide ☐ Council Request	✓ In design     ☐ Out to Bid     ☐ Under Construction     ☐ Construction Completed		Fehr & Peers  N/A  N/A		Yr Amended: % Completed:	FY13/14 72%
Estimated Project C	ost:	-	Project Impact Inf	formation:		
Cost by Project	Categorization	Cost	Impact	on Future Operatin	- O	
		0031	ППраст	orr attare Operation	ig Costs	
Land Acquisition / Ri		0031	Increase	Annual Amt \$	ig Costs	
Land Acquisition / Ri Design (CM / Engine	ght of Way	118,971		W Mark Departs	ig Costs	
	ght of Way er / Staff)		Increase	Annual Amt \$	272	
Design (CM / Engine	ght of Way er / Staff)		Increase  Decrease	Annual Amt \$ Annual Amt \$ Chg'd to fund #		
Design (CM / Engine Construction Contract	ght of Way er / Staff)	118,971	Increase ☐ Decrease ☐ Minimal ☑	Annual Amt \$ Annual Amt \$ Chg'd to fund #	272	
Design (CM / Engine Construction Contract Other - Geotech, Sur	ght of Way er / Staff) ct vey, Environ	118,971	Increase ☐ Decrease ☐ Minimal ☑ Design Award Cost	Annual Amt \$ Annual Amt \$ Chg'd to fund #	272 85,855	

#### **Funding Allocation**

	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	as of 02/28/13	Budget	2013/14	2014/15	2015/16	2016/17	Beyond 2017
SB 821 (TDA) Fund	68,971		20,000				
Series "AN" Bonds	30,000						
Total	98,971	-	20,000		-	-	-
Pending	98,971	-	20,000			-	
Unfunded Project Costs				20,000			

#### **Project Location**



#### 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.

Project Number: 208-2594-XXXXX-67905

Department / Division PW/Eng

#### \*\*\*\*Pending HSIP Federal Grant Approval \$810,000

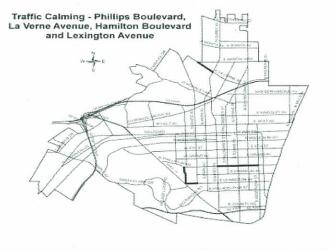
Council District:  □ -1	Project Status:  Pending RFP Prepared  In design Out to Bid Under Construction Construction Completed			gement	Origination Yr: Yr Amended: % Completed:	FY11/12 FY12/13 5%
Estimated Project C	ost:		Project Impact Info	ormation:		
Cost by Project	Categorization	Cost	Impact o	on Future Operatin	g Costs	
Land Acquisition / Ri	ght of Way		Increase	Annual Amt \$		
Design (CM / Engine	er / Staff)	207,000	Decrease	Annual Amt \$		
Construction Contract		868,000	Minimal 🗹	Chg'd to fund #	208	
Other - Geotech, Sui	vey, Environ	25,000	Design Award Cost		83,390	
Total Project Cost		1,100,000	Design Award Date		7/10/2012	
Total Project Funded		290,000	Awarded Construction	on Cost		
Total Project Unfund	ed	810,000	Council Award Date			

#### **Funding Allocation**

Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Gax Tax Fund	9,280	190,720					
HSIP Federal Grant	44,778	45,222					
Total	54,058	235,942	-	-	-	-	-

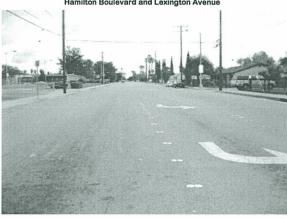
Pending		
Unfunded Project Costs	810,000	





#### **Before Construction**

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



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#### Project Title: Traffic Circulation Master Plan

roject Description: This project will provide for the development of a Citywide master plan for trafficProject Number:rculation which is a component of the General Plan update.422-2590-XXXXX-83030								
			nt / Division ns & Dev					
nstruction Managemen	nt							
		Origination \	/r: FY11/12					
Design:								
			William Participant					
		% Complete	u. 076					
roject Impact Informati	on:							
Impact on Futu	ure Operating (	Costs	<u></u>					
Increase  Annu	ıal Amt \$							
Decrease	al Amt \$							
1.00 × 00 € 100 × 00 ×	to fund #	20	08					
	t							
Total Project Unfunded 280,000 Council Award Date								
ouncil Award Date								
Allocation								
Allocation Fiscal Plan	Plan 2015/16	Plan	Plan					
Allocation		Plan 2016/17	Plan Beyond 2017					
Allocation Fiscal Plan								
Allocation Fiscal Plan								
Allocation Fiscal Plan								
Allocation Fiscal Plan								
Allocation  Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17						
Allocation  Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation  Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation  Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation  Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation  Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
Allocation Fiscal Plan 2013/14 2014/15	2015/16	2016/17	Beyond 2017					
	nstruction Managementity Engineer  roject Impact Informati  Impact on Future Increase	nstruction Management ity Engineer  roject Impact Information:  Impact on Future Operating of Annual Amt \$ Decrease	Departme PW/Tra  Instruction Management  ity Engineer  Origination of Yr Amended % Complete  Opect Impact Information:  Impact on Future Operating Costs  Increase					

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#### 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 add improvements to the rooms used to house equipment at the regional transit center. Phase 1 will restore and upgrade communication along Temple Avenue and design/implement coordination timing. Phase II will identify and test all existing fiber link for damage or deficiencies. The current funding will enable the completion of Phases 1 and Phase II. Phase

Project Number: 245-2590-XXXXX-58382

Department / Division PW/Trans & Dev

III, WIIICH IS UITIUTUEU,	, will be used to repair dama	iges and u	pgrade cor	mmunication				
Council District:	Project Status:		Project/C	Construction M	anagement			
□ -1 □ -2	Pending		City PM:	Ron Chan/RBI	Traffic		Origination Yr	: FY08/09
□ -3   □ -4	☐ RFP prepared ☐ In design		Design:	DBX Inc. and If	teris (Phase 1 & II)		Yr Amended:	FY12/13
□ -5 □ -6	☐ Out to Bid	1	CM:				% Completed:	: 7%
☑ Citywide ☐ Council Request	☐ Under Construction☐ Construction Completed ,	С	Contractor:				Stope consentration *colleges accessore	
Estimated Project Co	ost:			Project Impact	t Information	1:		
Cost by Project (	Categorization	Cost		Impact on F	uture Operat	ing Costs	Phase I	Phase II
Land Acquisition / Rig	ght of Way			Increase	Annual	Amt \$		
Design (CM / Engine	er / Staff)	320,000		Decrease	Annual	Amt \$		:
Construction Contrac	ot	480,000	_	Minimal 🗹	Chg'd to	fund #	245	5
Other - Geotech, Sur	rvey, Environ			Design Award C	Cost		68,310	48,750
Total Project Cost		800,000		Design Award D	ate		12/3/2012	41,281
Total Project Funded		400,000		Awarded Constr	ruction Cost			
Total Project Unfunde	ed	400,000		Council Award [	Date			
			Funding	g Allocation		3		
Funding		D Costs of 02/28/13	Remaining Budget	g Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
SCAOMD Subvention	<u> </u>	50 670	340 32			T	T	

## Total 59,679 340,321 Pending

**Unfunded** Project Costs 400,000





Project Title: Traffi	ic Signal Detectio	n Upgrade	and Impro	vements - C	itywide			
	This project will impro up systems, rewiring,				g new detecti	on		Number: (XXXX-58389
								ent / Division ans & Dev
Council District:	Project Status:	T	Project/C	Construction Ma	anagement			
□ -1 □ -2	Pending		City PM:	Ron Chan/RBI	Traffic		Origination `	Yr: FY03/04
□ -3 □ -4	<ul><li>☑ RFP prepared</li><li>☑ In design</li></ul>		Design:				Yr Amended	d: FY13/14
□ -5 □ -6	☐ Out to Bid		CM:				% Complete	ed: 1%
☑ Citywide	Under Construction	Contractor					70 GG111p1010	
☐ Council Request	☐ Construction Complete	ed						
Estimated Project Cost: Project Impact Information:						) <b>:</b>		
Cost by Project	Categorization	Cost	_	Imp	act on Future	Operating C	osts	
Land Acquisition / Ri	ight of Way		_	Increase	Annual	Amt \$		
Design (CM / Engine	eer / Staff)	40,000		Decrease	Annual	Amt \$		
Construction Contract	ct	410,000	_	Minimal ☑ Chg'd to fund #			20	08
Other - Geotech, Sur	rvey, Environ		_	Design Award C	ost			
Total Project Cost		450,000		Design Award D	esign Award Date			
Total Project Funded	1	326,716	_	Awarded Constr	uction Cost			
Total Project Unfund	ed	123,284		Council Award D	Date	-		
		20	Funding	Allocation				82 (27)
Funding	g Source(s)	YTD Costs as of 02/28/13	Remaining Budget		Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Gas Tax Fund			70,000					
SCAQMD Subventi	on Fund (AB 2766)	4,751	175,249	76,716				
Total		4,751	245,249	76,716	* <u>-</u>	-	-	-
Pending								
Unfunded Project C	osts	-						123,284
	Project Location	*			В	efore Constr	uction	





Page 11

#### Project Title: Traffic Signal Improvements - Towne Avenue and Philadelphia St

Project Description: intersection with new pedestrian countdown	conductor cables, a co	of installing lef	t turning phas	sing for all direc	ctions, rewire			Number: XXXX-68549
pedestrian countdown	гиізріаў.							ent / Division ans & Dev
Council District:	Project Status:		Project/C	onstruction M	anagement			
□ -1 □ -2	☐ Pending		City PM:		3		Origination '	Yr: FY13/14
☑ -3 □ -4	RFP prepared		Design:	rton onan				
□ -5 □ -6	☐ In design☐ Out to Bid		CM:				Yr Amended	
☐ Citywide	☐ Under Construction						% Complete	ed: 0%
☑ Council Request	☐ Construction Complete	ed	Contractor:					
Estimated Project C	ost:		F	Project Impact	Information	1:		
Cost by Project	Categorization	Cost		Imp	act on Future	Operating C	osts	
Land Acquisition / Ri	ght of Way			Increase	Annual			
Design (CM / Engineer / Staff) 50,000				Decrease	Annual	Amt \$		
Construction Contract		200,000	_	Minimal 🗹	Chg'd to	fund #	20	08
Other - Geotech, Sur	rvey, Environ			Design Award C				
Total Project Cost		250,000		Design Award D				
Total Project Funded		50,000	_	warded Constr				
Total Project Unfund	ed	200,000		Council Award D	Date			
			Funding	Allocation				
Funding	a Caurac(a)	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Prop "C" Fund	g Source(s)	as of 02/28/13	Budget	2013/14 50,000	2014/15	2015/16	2016/17	Beyond 2017
1 Top 0 Tana				30,000				
					4			
Total		-	-	50,000	-	-	-	-
Pending Unfunded Project Co	noto				222.222			
Uniturided Project Co					200,000			
P*************************************	Project Location				· Louis and residence	Project Ar	ea	NOT WELL SECTIONS IN SECTION SECTION S
E LEXINGTON AV	3	CARSON LN WESS	AMSHIRE LN		and on an		LEXINGTÓN AV	LIRSHREIN
PEMBROOK AV		E bhiladelbhia 21	WUNISALL AV	PSW Sibe to	AMECAL E		E PHILADELP	Agarage Manager
S CVNTHA ST S CVNTHA ST S CVNTHA ST NEW PL ABOURH ST KOOLISH ST	E OTIME 21	TIUS AV	ANN ARBOR AV		and at the state of the state o	Offices 1		The state of the s
	ffic Signal Improvements Avenue and Philadelphia			the state of the s		nal Improveme and Philadelp		a min was knowned

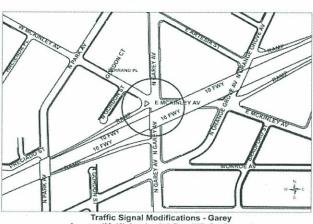
#### Project Title: Traffic Signal Modifications - Garey Avenue (McKinley Ave/10 Fwy WB-On Ramps)

Project Description: Caltrans completed a traffic investigation on Garey Avenue at McKinley/10 WB off ramp. The investigation found that the traffic signal should be upgraded to an east/west split phase operation. Caltrans agreed to design the project utilizing in-house staff. The proposed funding identified below will allow the City to complete the improvement.

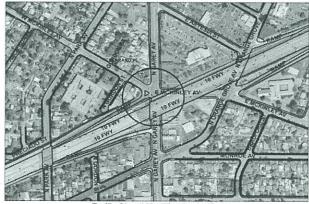
Project Number: 428-2590-XXXXX-68550

Department / Division PW/Trans & Dev

Council District:	Project Status:  Pending RFP prepared In design Out to Bid Under Construction Construction Completed	(	3.73	Construction Ma	anagement		Origination Yr Amended	i: N/A	
Estimated Project Cost: Project Impact Information:						:			
Cost by Project Categorization     Cost     Impact on Future Operation       Land Acquisition / Right of Way     Increase □ Annual Amt \$       Design (CM / Engineer / Staff)     Decrease □ Annual Amt \$			Amt \$	Costs	_				
Construction Contract Other - Geotech, Sur		275,000	275,000 Minimal			fund #	208		
Total Project Cost Total Project Funded Total Project Unfunde		275,000 20,000 255,000	_	Design Award D Awarded Constr Council Award D	uction Cost			_	
			Funding	Allocation					
Prop "C" Fund		D Costs f 02/28/13	Remaining Budget	2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017	
Total				20,000	-			-	
Pending Unfunded Project Co	osts	•			255,000				
	Project Location					Project A	rea		



Traffic Signal Modifications - Garey Avenue (McKinley Ave/10 Fwy WB-On Ramps)



Traffic Signal Modifications - Garey Avenue (McKinley Ave/10 Fwy WB-On Ramps)

#### Project Title: Traffic Signal System Improvements - Citywide

**Project Description:** This project provides for Citywide improvements to the City's Traffic Signals including 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.

Project Number: 418-2590-XXXXX-76025

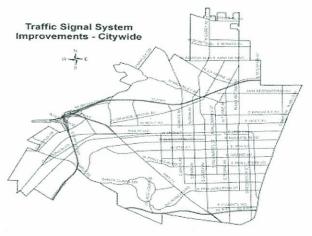
Department / Division PW/Trans & Dev

15:1:1						
Council District:  -1 -2 -3 -4 -5 -6  Citywide  Council Request	Project Status:  ☐ Pending ☐ RFP prepared ☐ In design ☐ Out to Bid ☐ Under Construction ☐ Construction Completed		Construction Ma Ron Chan	nagement	Origination Yr: Yr Amended: % Completed:	FY11/12 N/A 1%
Estimated Project C	ost:		 Project Impact I	nformation:		
Cost by Project	Categorization	Cost	Impa	ct on Future Operatir	ng Costs	
Land Acquisition / Ri	ght of Way		Increase	Annual Amt \$		
Design (CM / Engine	er / Staff)	1,120,000	Decrease	Annual Amt \$		
Construction Contract		2,800,000	Minimal 🗹	Chg'd to fund #	208	
Other - Geotech, Sur	vey, Environ	80,000	Design Award Co	st		
Total Project Cost		4,000,000	Design Award Da	te		
Total Project Funded		128,099	Awarded Constru	ction Cost	28,310	
Total Project Unfund	ed	3,871,901	Council Award Da	ate	9/27/2011	

#### **Funding Allocation**

		3					
Funding Source(s)	YTD Costs as of 02/28/13	Remaining Budget	Fiscal 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017
Development Fees (Traffic and Signal)		15,000					
SCAQMD Subvention Fund (AB 2766)	36,383	76,716					
Total	36,383	91,716	-	_	_	-	-
Pending							
Unfunded Project Costs		(*					3,871,901

#### **Project Location**



#### Before Construction



#### Project Title: Transit Improvement Program - Citywide (Phase I and II)

Project Description: This project will ultimately provide for the installation of bus benches, bench pads, bus pads, bus shelters, signs, trash receptacles, sidewalks at various locations to meet ADA regulations, and related improvements. The work will include the removal of non-conforming benches and trash receptacles, construction of sidewalk and the installation of new bus benches and trash receptacles (60) at various locations along Foothill Transit Routes 195 & 291. An additional 180 bus benches and trash receptacles will be installed on the remaining Foothill Transit Routes #'s: 187, 197, 286, 292, 480, 492, 690, 852, 853, 854 & 855.

Phase I: 28 stops completed

Phase II: 12 stops

\*\*\*\*Pending BSEP Federal Grant \$45,000

Project Number: 216-2590-XXXXX-68545

Department / Division PW/Trans & Dev

Council District:	Project Status:		Project/C	Construction M	anagement				
☐ -1 ☐ -2	Pending		City PM:	Matt Pilarz			Origination Y	r: FY11/12	
☐ -3 ☐ -4	RFP prepared In design		Design:	City Staff			Yr Amended:	FY13/14	
☐ -5 ☐ -6	Out to Bid			City Staff			% Completed	d: 40%	
Citywide	✓ Under Construction				222 I)				
✓ Council Request	Construction Completed		Onitacio.	Humphries (Ph	ase i)				
Estimated Project C	Cost:			Project Impact	t Information	n:			
Cost by Project	Cost by Project Categorization Cost Impact on Future Operation			Operating	Costs				
Land Acquisition / R	ight of Way		Increase Annual Amt \$			Amt \$			
Design (CM / Engine	eer / Staff)	90,000	Decrease Annual Amt \$			Amt \$	***		
Construction Contra	ct1	,165,050	Minimal Chg'd to fund #			fund #	216		
Other - Geotech, Su	rvey, Environ	2,500	Design Award Cost					_	
Total Project Cost	1	,257,550	_	Design Award D	Date				
Total Project Funded		660,000		Awarded Const	ruction Cost		409,680		
Total Project Unfund	led	597,550	-	Council Award I	Date		08/06/201	2	
			Funding	Allocation		***************************************			
Funding		D Costs of 02/28/13	Remaining Budget		Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan Beyond 2017	
Prop A Fund	,	400,015	24,98	5 200,000					
Bus Stop Enhance									
(BSEP) Grant F	Fund	35,000							
Total	4	435,015	24,98	5 200,000	-	-	-	-	
Pending									
Unfunded Project C	osts				45,000		552,550		
						O			

#### **Before Construction**



#### After Construction



## 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
	Citywide	Streetlights - Citywide	Provide for installation of streetlights in non-CDBG eligible areas citywide on a priority basis	2,290,000	FY 11/12
*	Citywide	Streetlights - Citywide (CDBG)	Provide for the installation of streetlights in CDBG eligible areas citywide on a priority basis	2,133,280	FY 12/13
	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
	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
<del></del>	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
-	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
	1	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

## CITY OF POMONA Capital Improvement Program Unfunded Traffic Projects

Council	Council	Project	Project	Estimated	Origination
Request	District	Title	Description	Cost	Year
	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
	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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