

Street Projects





		Request *	2/29/12	Budget
Streets				
~ Funded Projects ~		10-10		
Alley Improvements - Citywide (CDBG) (Phase I)	1	*	89,200	960,083
Highway Improvements - State Route 71 To Freeway Conversion	2		630,368	452,461
Holt Avenue Improvement	3		62,531	1,167,108
Local Street Rehabilitation - Citywide (FY 11/12)	4		7,939	1,212,061
Pavement Management Program - Citywide	5		106,146	81,244
Street Improvements - American Avenue and Mountain Avenue	6		1,484	183,516
Street Improvements - Brea Canyon Rd, Butterfield Rd and Pomona Blvd	7		196,624	78,376
Street Improvements - Mission Blvd and SR 71 Grade Separation	8		41,403,903	5,840,449
Street Improvements - South Campus Drive	9	*	159,471	2,787,273
Street Improvements - White Avenue (N.C.L. to Orange Grove Ave)	10		2,916,732	77,459
Street Rehabilitation - Overlay Citywide (FY 10/11)	11		3,623,231	194,673
Street Renabilitation - Overlay Citywide (FY 11/12)	12		13,705	2,229,486
Street Rehabilitation - Overlay Citywide (FY 11/12)	13		117,958	24,344
Street Rehabilitation - Slurry Seal Var Locations - Citywide (FY 10/11)	14		52,380	2,221,159
Street Rehabilitation - Valley Boulevard (W/O Temple Ave)	15		427,976	22,389
Streetscape - Garey Avenue Median Beautification	16		515,897	37,841
Streetscape - Garey Avenue/SR 60/SR 71 Slope Beautification Subtotals			50,325,545	17,569,922
~ Partially Funded Projects ~		an.		270 109
ADA Accessible Path of Travel - Alley Intersect/Curb Ramps - Citywide	17	*	32,224	279,108
Bridge Rehabilitation Program	18		-	100.000
Landscape Improvements - Mission Boulevard 71	19		-	100,000
Local Street Rehabilitation - Citywide (FY 12/13)	20		-	-
Major Street Rehabilitation - Citywide (FY 12/13)	21		49-724 39-724	-
Mission Corridor Improvement	22		149,539	1,250,461
Sidewalks - District 2 and 3 (CDBG)	23	*	26,501	340,584
Streetscape - Downtown Area	24		17,912	196,838
Study for Improvements - Cambrin Road (N/O Elwood Ave)	25	*	31,226	3,774
Subtotals	3:		257,402	2,170,765
~ Unfunded Projects ~		*		_
ADA Accessible Path - Alley Intersect/Curb Ramps - Citywide (CDBG)	-	*	-	_
Alley Improvements - Citywide	-	*	-	
Alley Improvements - Citywide (CDBG)	-	*	-	
Median Landscaping - Arrow Hwy (W.C.L. to Orange Grove Ave)	-	^	-	-
Median Landscaping - Mission Boulevard (SR 71 to Temple Ave)	-		-	
Sidewalks - Citywide	-		-	5 ∜
Sidewalks - Citywide (CDBG)	-		-	-1
Sidewalks - District 1	-	*	i -	-
Sidewalks - District 3 (Missing Links)	-	*	-	-
Sidewalks - Huntington Street, Phillips Drive and Muir Avenue	-	*	-	4
Street Improvements - Aliso Street (Garey Ave to Windsor PI)	-	*	-	-
Street Improvements - Artesia Street (Alameda St to Berkeley Ave)	-		-	-
Street Improvements - Artesia Street (Willow St to Artesia St)	-		-	-
Street Improvements - Breon Street Intersection (Pavilion Dr)	-		_	-
Street Improvements - Cypress Street (Mission Blvd to 7th St) (Ph II)	_		=	-
Street Improvements - Densmore Street	-		-	-

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Adopted	Plan	Plan	Plan	Plan	Future
2012/13	2013/14	2014/15	2015/16	Beyond 2016	Operating
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				65,022	Minimal
67,011	-	-	-	246,799	Minimal
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-	-	-	-	280,000	
-	-	-	-	220,000	Minimal

	Page #	Council *	YTD Costs as of 2/29/12	Remaining Budget
Street Improvements - Eleanor Avenue (6th St to 7th St)	-	*		-
Street Improvements - Ellen Place and Notre Dame Avenue	-		-	=
Street Improvements - Garfield Ave (Garey Ave to Palomares St)	-	*		12
Street Improvements - La Mesa Street (7th St to 9th St)	-		16,110	-
Street Improvements - Laurel Street (Dudley St to Hamilton Blvd)	-	*	<u>=</u>	-
Street Improvements - Laurel Street (Erie St to Dudley St)	-	*	=	-
Street Improvements - Linden Street (6th St to 11th St) (Phase II)	-		-	-
Street Improvements - Main Street (12th St to Grand Ave)	-	*	-	-
Street Improvements - Union Avenue (Mt Vernon Ave to Holt Ave)	-	*	=	-
Street Improvements - White Avenue Off-Ramp at I-10	-		=	7.0
Street Rehabilitation - 4th Street (Rebecca St to Cypress St)	-	*	-	-
Street Rehabilitation - Archwood Drive (Prospect Dr to Fremont St)	-	*	59,543	-
Street Rehabilitation - Garey Avenue (Foothill Blvd to Holt Ave)	-		-	ā .
Street Rehabilitation - Intersection Upgrades - Var Locations - Citywide	-			=
Street Rehabilitation - Mission Hills Tract	-	*	-	-
Street Rehabilitation - Pacific Street, Mercury Circle and Atlantic Street	_		-	-
Street Rehabilitation - San Bernardino Avenue (Gibbs St to E.C.L.)	:=		=	-
Street Rehabilitation - White Avenue (Grand Ave to Lexington Ave)	-		-	-
Streetscape - Median Beautification - District 6 (Priority I)	-	*	-	-
Streetscape - Median Beautification - District 6 (Priority II)	-	*	-	-
Streetscape/Landscape - White Avenue (I-10 to Auto Center Dr)	_			-
Subtotals	s:	-	75,653	-
Streets Category Totals	S:		50,658,600	19,740,687

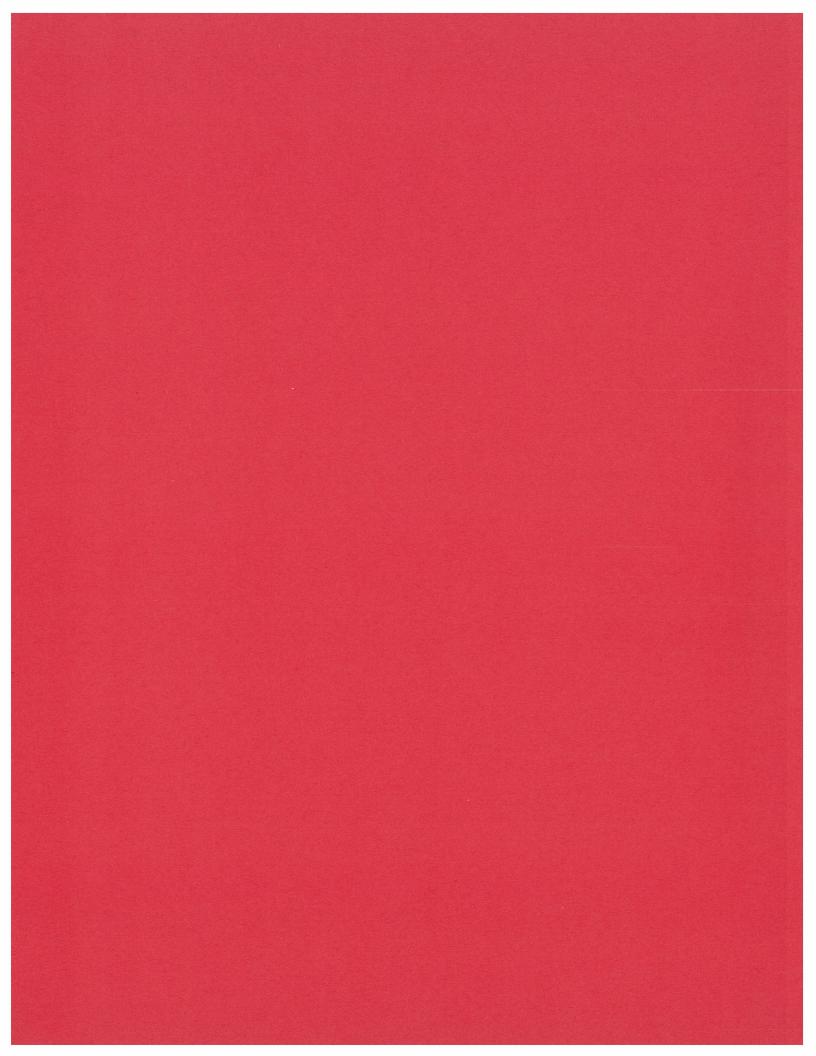
					Impact to
Adopted	Plan	Plan	Plan	Plan	Future
2012/13	2013/14	2014/15	2015/16	Beyond 2016	Operating
-				260,000	Minimal
_		-	-1	350,000	Minimal
_	-	-	-	580,000	Minimal
-	i.=	7-	-	403,890	Minimal
-1	i .	-	-	410,800	Minimal
-	.=	-	-	282,000	Minimal
	-	=	-	855,000	Minimal
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	-	=	*	875,000	Minimal
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-	-	-	-	245,600	Minimal
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•	2.5	2	-	4,211,000	Minimal
-	_	-	-	4,105,650	Minimal
	-	=	-	775,000	Minimal
-	(-	5	-	1,000,000	Minimal
-		-	-	997,500	Minimal
-	910,000	L :	-	-	Minimal
-	=======================================	-	-	6,254,000	Minimal
-	=	-	-	1,150,000	Minimal
-	-	_	_	5,800,000	Minimal
-	1,310,000	400,000	400,000	105,436,911	
1,665,754	6,460,000	400,000	400,000	114,791,491	

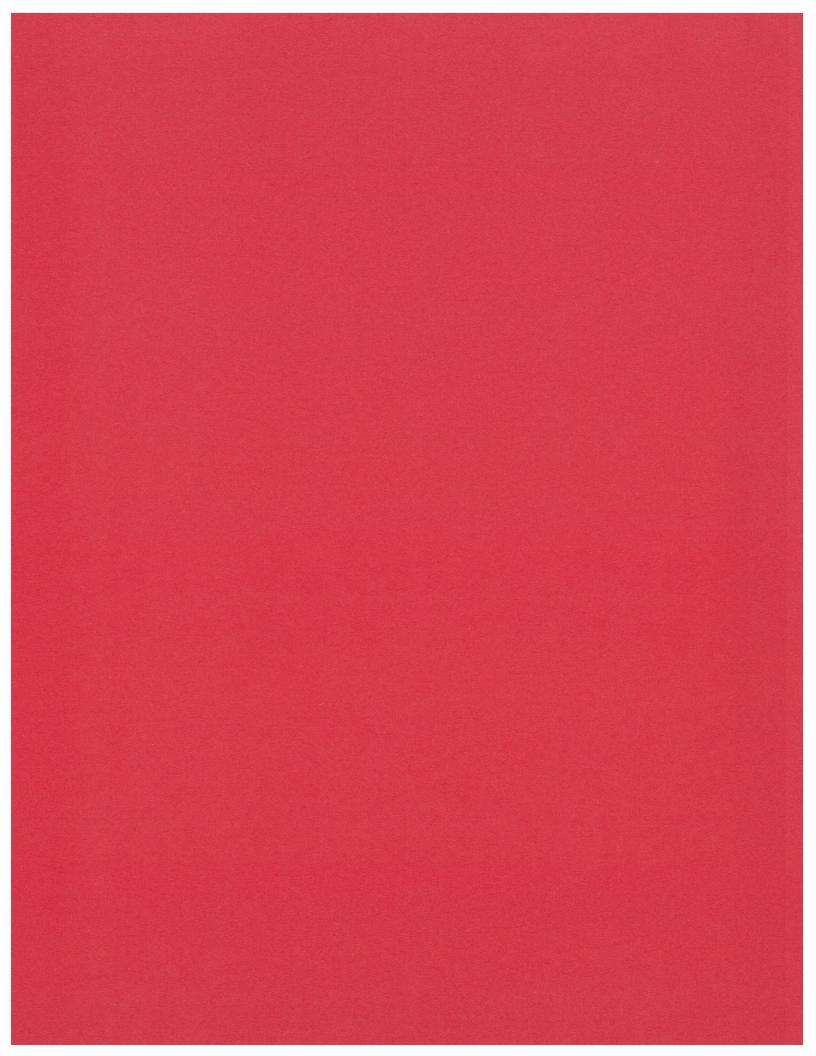


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Funded Projects





Project Title: Alley Improvements - Citywide (CDBG) (Phase I)

Project Description: This project will provide for the construction of alley improvements at CDBG eligible locations citywide. The improvements will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches, directional curb ramps, grading and removals. The alleys are: District 1: 45A, 56 & 73; District 2: 435; District 3: 27 & 7; District 4: 137; District 5: 1; District 6: 83, 2 & 3.

(Description changed FY12/13)

Project Number: 213-2590-XXXXX-64645

Department / Division PW/Engineering

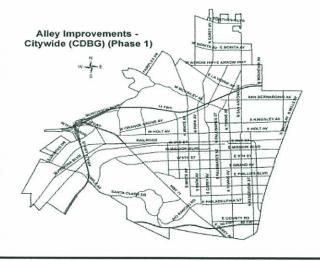
Council District:	Project Status:	Project/0	Construction Manag	jement		
-1 -2 -3 -4 -5 -6 V Citywide	Pending RFP prepared In design Out to Bid Under Construction	City PM: Design: CM:			Origination Yr: Yr Amended: % Completed:	FY10/11 FY12/13 5%
✓ Council Request	Construction Completed	Contractor:				
Estimated Project C	ost:		Project Impact Info	rmation:		
Cost by Project	Categorization	Cost	Impact o	n Future Operatir	ng Costs	
Land Acquisition / R	ght of Way		Increase	Annual Amt \$		
Design (CM / Engine	eer / Staff)	308,750	Decrease	Annual Amt \$		
Construction Contra	ct	955,858	Minimal <	Chg'd to fund #	101	
Other - Geotech, Su	rvey, Environ	30,875	Design Award Cost		129,102	
Total Project Cost	1	,295,483	Design Award Date		03/07/2011	
Total Project Funded	i1	,295,483	Awarded Construction	on Cost	Secretary and the secretary an	
Total Project Unfund	ed	-	Council Award Date			

Funding Allocation

	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
CDBG (111-64645)	8,413	78,198					
CDBG (112-64645)	1,943	48,057	110,000				
CDBG (113-64645)	20,861	193,899					
CDBG (114-64645)	13,150	122,223	80,000				
CDBG (116-64645)	14,868	239,191					
CDBG (213-64645)	21,000	195,186					
CDBG (117-64645)	8,965	83,329	50,000				
Private Contribution			6,200				
Total	89,200	960,083	246,200		-	-	-

Pending
Unfunded Project Costs

Project Locations



Before Construction



Project Title: Highway Improvements - State Route 71 Expressway to Freeway Conversion (Caltrans Coordination)

Project Description: The purpose of this project is to complete the environmental assessment analysis; Relieve existing traffic congestion; Increase traffic safety; and Accommodate future traffic demands resulting from regional growth.

Project Number: 418-2590-XXXXX-72057

This CIP project, as presented herein, will solely provide City's fair share of funding for the preparation of

Department / Division PW/Engineering

of the SR71 is from S	R60 to I-10.	T Califalls is til	e lead age	icy iii tiiis proje	Ct. Ottimate w	nderling		
Council District:	Project Status:		Project/C	onstruction M	anagement			
☐ -1 ☐ -2	Pending		City PM:	Ati Eskandari			Origination	Yr: FY08/09
☐ -3 ☐ -4	RFP prepared In design		Design:				Yr Amended	d: FY11/12
√ -5	Out to Bid		CM:				% Complete	ed: 58%
Citywide	Under Construction		ontractor:				70 Complete	
Council Request	Construction Complet		ontractor.					
Estimated Project C	Cost:			Project Impac	t Information	1:		
Cost by Project	Categorization	Cost	_	Imp	act on Future	Operating (Costs	
Land Acquisition / R	Right of Way			Increase	Annual A	Amt \$		
Design (CM / Engine	eer / Staff)	1,082,829	-	Decrease	Annual A	Amt \$		
Construction Contra	ıct		2	Minimal 🗹	Chg'd to	fund #	10	01
Other - Geotech, Su	ırvey, Environ		. 1	Design Award C	Cost			
Total Project Cost	_	1,082,829		Design Award D	Date			
Total Project Funde	d _	1,082,829		Awarded Const	ruction Cost			
Total Project Unfund	ded _	-	-	Council Award I	Date			
			Funding	Allocation				
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
Series "W" Bonds		155,264	050.404					
TCSP Funds STP-L Funds		475,104	252,461 100,000					
Prop C Funds			100,000					
Total		630,368	452,461	-	-	-	-	-
Pending								
Unfunded Project C	Costs							
	Project Location				В	Before Cons	truction	
	П							







Project Title: Holt Avenue Improvement

Project Description: This project includes, but is not limited to, landscaped medians and sidewalks, banner poles, directional / locational signage, bus enclosures, other streetscape amenities, and "smart" security technology incorporated into streetlights, at intersections and at key locations along the Holt corridor between State Route 71 and the east City limit. Currently, Holt Avenue pavement overlay between San Antonio to E.C.L. is under design and is planned for construction in early summer 2012.

Project Number: 480-6725-XXXXX-72040

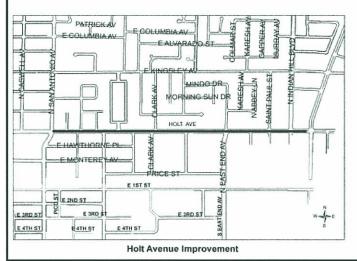
Department / Division RDA & PW/Engineering

Council District:	Project Status:		. 1990er - 1990er 1990	Construction Ma			Odelnotion)	Yr: FY01/02
✓ -1	RFP prepared In design			Reza - Transte Kimley-Horn	ch		Origination \ Yr Amended	
-5	Out to Bid Under Construction Construction Completed	d C	CM: Contractor:	Reza - Transte	ech		% Complete	ed: 30%
Estimated Project C	ost:			Project Impact	t Information	1:		
Cost by Project (Cost		Imp	act on Future		g Costs	
Design (CM / Engine	eer / Staff)	75,000 1,139,639		Decrease Minimal	Annual A	Amt \$	10	
Other - Geotech, Su		15,000		Design Award C		tuna #	25,00	00
Total Project Cost Total Project Funded	 d	1,229,639 1,229,639		Design Award Design Awarded Const			12/01/201	<u>1</u>
Total Project Unfund	A STATE OF THE STA	-		Council Award I	Date			
			Funding	g Allocation				
Funding	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/1	Plan 5 2015/16	Plan Beyond 2016
Series "AD" Bonds Series "AN" Bonds		21,639 16,659	12,34					
Measure "R" Funds Prop C Funds Prop 1B Funds (Ro		24,233	20,000 829,76 305,000	7				
Prop 15 Funds (No	Juna 2)		305,000	U				
Total		62,531	1,167,108	8 -	-			-

Project Location

Pending

Unfunded Project Costs



Before Construction



Page 3

Project Title: Local Street Rehabilitation - Citywide (FY 11/12)

Project Description: Management Program available.	This project provides					streets	100	Number: XXXX-68544
avallable.								ent / Division gineering
Council District:	Project Status:		Project/0	Construction Ma	anagement	- 1		
☐ -1	Pending RFP prepared		City PM:	Reza - Transte	ch		Origination	Yr: FY11/12
-3	✓ In design		Design:				Yr Amende	d: FY12/13
✓ -5 ☐ -6	Out to Bid		CM:				% Complete	ed: 1%
Citywide	Under Construction		Contractor:					
Council Request	Construction Comple	ted						
Estimated Project C				Project Impact				
Cost by Project (Cost	-		act on Future		g Costs	
Land Acquisition / Ri		260,000	-	Increase Decrease	Annual		-	
Design (CM / Engine Construction Contract	VEC	260,000 920,000	-	Minimal	Annual , Chg'd to			 01
Other - Geotech, Sur	7.7	40,000	_	Design Award C		iuiiu #		01
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Total Project Funded	1	1,220,000	_	Awarded Const				
Total Project Unfund	1.5	-	-	Council Award I				
			Funding	Allocation				
	2 (1)	YTD Costs	Remainin		Plan	Plan	Plan	Plan
Prop C Funds	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/1	5 2015/16	Beyond 2016
Gas Tax Funds		7,939	12,06 1,200,00					
-								
Total		7,939	1,212,06	1 -	-	-	-	-
Pending								
Unfunded Project C								
405	Project Locations		1000		Bef	ore Cons	truction	
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Page 4 Streets

Project Title: Pavement Management Program - Citywide

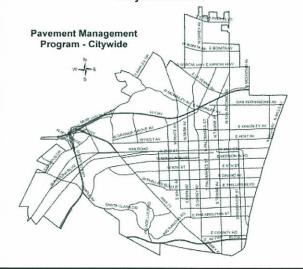
Project Description: This project will provide for development and implementation of a pavement management system. It is a systematic process that provides, analyzes, and summarizes pavement information for use in selecting and implementing cost-effective pavement construction, rehabilitation, and maintenance programs and projects to satisfy Prop C and MTA mandated funding certification. The pavement data will need to be surveyed and updated annually.

Project Number: 421-2590-XXXXX-81044

Department / Division PW/Engineering

,						_	PW/Enç	gineering
Council District:	Project Status:	T	Project/C	Construction Ma	anagement			
□ -1 □ -2	Pending			Reza-Transtec			Origination \	Yr: FY06/07
	RFP prepared		Design:	Neza-Transieu	11		Yr Amended	
	✓ In design Out to Bid							
☑ Citywide	Under Construction		CM:				% Complete	ed: 37%
Council Request	Construction Completed	d C	Contractor:					
Estimated Project C	ost:	-		Project Impact	Information	1:		
Cost by Project (Categorization	Cost		Imp	act on Future	Operating	Costs	
Land Acquisition / Ri	ight of Way			Increase	Annual /	Amt \$		_
Design (CM / Engine	er / Staff)	287,390		Decrease	Annual A	Amt \$		
Construction Contract	ct _		_	Minimal 🗹	Chg'd to	fund #	10)1
Other - Geotech, Su	rvey, Environ		100	Design Award C			81,43	
Total Project Cost	_	287,390		Design Award D			03/17/200	18
Total Project Funded	· ·	287,390	_	Awarded Constr				_
Total Project Unfund	led		_	Council Award [Date		(_
				Allocation				
Funding		YTD Costs	Remaining		Plan 2013/14	Plan	Plan	Plan
Series "AG" Bonds		as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
Prop C Funds		82,390 23,756	81,244	4 100,000				-
			,-					
								-
Total		106,146	81,244	4 100,000	-	_	-	-
Pending								
Unfunded Project C	osts							

Project Location



Before Construction



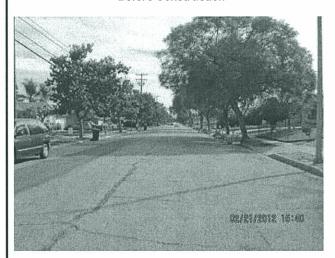
Page 5 Streets

Project Title: Street Improvements - American Avenue and Mountain Avenue

i		This project is a joint rican Avenue (Mills A					Sales Andrews Condenses	Project I 208-2594-XX	XXX-67876
							_	Departmer PW/Eng	
L									
ſ	Council District:	Project Status:		Project/C	onstruction M	anagement			
ı	☐ -1 ☐ -2	Pending RFP prepared		City PM:	Matt Pilarz/Vin	ce Ramos		Origination Y	r: FY05/06
١	☐ -3	In design		Design:				Yr Amended	FY11/12
١	5	Out to Bid Under Construction		CM:	City of Clarem	ont		% Complete	d: 95%
	Council Request	Under Construction Construction Complet	ed	ontractor:					
	Estimated Project C	ost:			Project Impac	t Information	:		
l	Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating (Costs	_
ı	Land Acquisition / Ri	ght of Way		2	Increase	Annual A	Amt \$		_
l	Design (CM / Engine	eer / Staff)	25,000	_	Decrease	Annual /	Amt \$		_
١	Construction Contra	ct _	160,000	_	Minimal 🗹	Chg'd to	fund #	10	1
١	Other - Geotech, Su	rvey, Environ		_	Design Award (Cost			
l	Total Project Cost	-	185,000	_	Design Award [Date			
١	Total Project Funded	<u> </u>	185,000	_	Awarded Const	ruction Cost			
	Total Project Unfund	led	-	-	Council Award	Date			
ſ				Funding	Allocation				
	Funding	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
п					-				

	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
Gas Tax Funds	774	160,023					
Series "AG" Bonds	710	23,493					
Total	1,484	183,516	-	-	_	-	-
Pending							
Unfunded Project Costs							

Before Construction



After Construction



Page 6 Streets

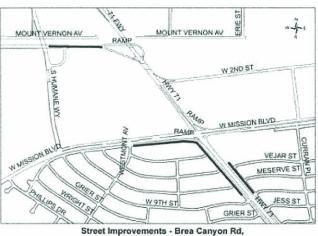
Project Title: Street Improvements - Brea Canyon Road, Butterfield Road, and Pomona Boulevard

Project Description: This project provides for the rehabilitation of the intersection of Westmont/Mission intersection, a portion of Brea Canyon Road from Westmont Avenue east adjacent to the new bridge, both east and west Butterfield Roads south of 9th Street, and Pomona Boulevard from Roselawn Street, east to cul-de-sac at SR 71 fwy. Rehabilitation includes but is not limited to pavement overlay, striping, curb ramps, sidewalks, traffic devices, utility boxes adjustment to grade, and adjust sewer manholes to

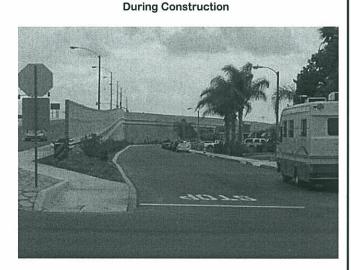
Project Number: 208-2594-XXXXX-67907

Department / Division PW/Engineering

Council District:	Project Status: Pending RFP prepared In design Out to Bid Under Construction Construction Complete	d C	Project/Construction Management City PM: Ati Eskandari Design: CM: Contractor: Riverside Construction					Yr: FY11/12 d: N/A ed: 95%
Estimated Project C	ost:			Project Impac	t Information	:		
Cost by Project (Land Acquisition / Ri Design (CM / Engine	ight of Way	Cost 25,000	-	Imp	Annual A	Amt \$	Costs	_
Construction Contra Other - Geotech, Su	ct	250,000	OD Minimal Chg'd to fund # Design Award Cost			fund #	10)1
Total Project Cost Total Project Funded Total Project Unfund	1000	275,000 275,000 -					250,00 09/19/201	
			Funding	Allocation				
Funding Gas Tax Funds	g Source(s)	YTD Costs as of 02/29/12 196,624	Remainin Budget 78,37	2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Total Pending		196,624	78,37	6 -	-	-	-	-
Unfunded Project C								
	Before Construction	1			Dur	ing Constr	uction	



Street Improvements - Brea Canyon Rd, Butterfield Rd, and Pomona Blvd



Project Title: Street Improvements - Mission Boulevard and SR 71 Grade Separation

Project Description: This project will improve circulation both regionally and locally by eliminating the current severe traffic congestion problem. This intersection has been listed for several years as a project consideration for regional funding. As initial City effort and expenditure of Gas Tax funding to develop a project study will assist in grant application procedures to fully fund this project.

Project Number: 418-2590-XXXXX-67716

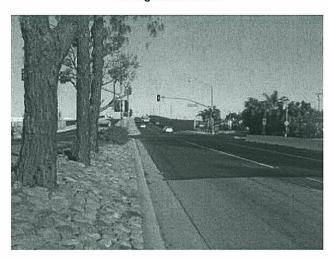
Department / Division PW/Engineering

Council District: Proj	ect Status:		Project/C	onstruction Ma	anagement					
✓ -1	-		City PM:	Ati Eskandari			Origination \	r: FY96/97		
-3 4 -	prepared esign		Design:	CH2MHILL			Yr Amended	: FY12/13		
	to Bid			Transtech			% Complete	d: 99%		
	er Construction struction Completed	C		Riverside Cons	struction					
Estimated Project Cost:				Project Impact	Information	:				
Cost by Project Categoria	zation	Cost	_	Imp	act on Future	Operating (Costs	_		
Land Acquisition / Right of W	/ay	4,726,600		Increase 🗸	Annual	Amt \$	5,000)		
Design (CM / Engineer / Staf	ff)	9,505,824	-,,	Decrease	Annual	Amt \$		_		
Construction Contract	3	2,678,671	- 0	Minimal	Chg'd to fund #		10	<u>1</u>		
Other - Geotech, Survey, En	her - Geotech, Survey, Environ 342,200		_	Design Award C	Cost		2,348,16	1		
Total Project Cost	ost 47,253,295			Design Award D	Date		03/15/200	4		
Total Project Funded	4	7,253,295		Awarded Consti	ruction Cost		24,151,12	1		
Total Project Unfunded	-	-	_	Council Award [Date		06/16/2008			
			Funding	Allocation						
	Υ٦	D Costs	Remainin	g Fiscal	Plan	Plan	Plan	Plan		
Funding Source	e(s) as	of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016		
Gas Tax Funds		488,757								
STP-L Funds		,518,054	1,065,72							
TCRP Funds	1000	,478,243	2,921,75		y					
Prop C & Reserve (MOU#PAC		,438,671	919,32							
FHWA Funds (Omnibus FY05		956,337	207,81							
Legal Reimbursement	SAFETEA - LU (Federal Misc Demo STL) 2,523,841 499,82		126,00							
Developer Reimbursement			100.00							
Total	41	,403,903	5,840,44		-	-	-	-		
Pending										
Unfunded Project Costs										

Before Construction



During Construction



Page 8 Streets

Project Title: Street Improvements - South Campus Drive

Project Description: This project will provide for street improvements on South Campus Dr from Temple Ave to Ridgeway St: Remove existing pavement/base and replace with 15" base, 5.5" a.c. pavement, adjust sewer manhole to grade, bus pads, striping, traffic loops, crosswalks.

14,181

18,630

159,471

268,819

30,370

297,560

237,000

2,787,273

Project Number: 223-2590-XXXXX-67886

Department / Division PW/Engineering

Council District:	Project Status:		Project/C	onstruction M	anagement				
	Pending RFP prepared			Matt Pilarz			Origination \		
-3	✓ In design	- 1	Design: RKA Consulting				Yr Amended	i: FY11/12	
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	ed: 20%	
☐ Citywide ☐ Council Request	Under Construction Construction Complete	ed	Contractor:				:		
Estimated Project Co	ost:		l	Project Impac	t Information	ո:			
Cost by Project C	Categorization	Cost	_	Imp	act on Future	Operating (Costs		
Land Acquisition / Rig	ght of Way			Increase	Annual	Amt \$			
Design (CM / Engine	er / Staff)	250,000		Decrease					
Construction Contrac	pt	2,612,791		Minimal <	Chg'd to	fund #	10)1	
Other - Geotech, Sur	vey, Environ	83,953		Design Award (Cost		85,375		
Total Project Cost		2,946,744	ı	Design Award [Date		04/27/2011		
Total Project Funded	1	2,946,744		Awarded Const	ruction Cost				
Total Project Unfunde	ed	-		Council Award I	Date			_	
			Funding	Allocation					
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan	
Funding	Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016	
Series "AG" Bonds		103,310							
Prop 42 (FY03/04 a	nd FY04/05)	1,850							
Prop A Funds		21,500	105,000						
	ation Act, DEMO 195		326,524						
STP-L Funds (2009 A	ARRA Stimulus Savings)		1,522,000)					

Measure "R" Funds

Prop C Funds

Total

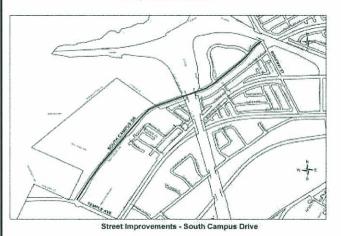
Pending

LA County Contribution

Unfunded Project Costs

Development Fees (Road/Hwy)

Project Location



Before Construction



Project Title: Street Improvements - White Avenue (N.C.L. to Orange Grove Ave)

Project Description: north city limit to Oran	roject Description: Provide for grinding, asphalt resurfacing and restriping of White Avenue from the orth city limit to Orange Grove Avenue.						Project Number: 421-2590-XXXXX-81035			
							Departmer PW/Eng	nt / Division jineering		
Council District:	Project Status: Project/Construction Management									
√ -1	Pending RFP prepared	City F IVI.					Origination Y	r: FY03/04		
☐ -3 ☐ -4	In design		Design:	Willdan			Yr Amended	: FY11/12		
☐ -5	Out to Bid		CM:	RBF Consultin	g		% Complete	d: 97%		
Citywide Council Request	Under Construction✓ Construction Complete	d C	Contractor:	Elite Bobcat Se	ervices					
Estimated Project C	ost:			Project Impac	t Information	n:				
Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating C	Costs			
Land Acquisition / Ri	ight of Way		_	Increase	Annual	Amt \$				
Design (CM / Engine	eer / Staff)	1,137,792	_	Decrease	Annual	Amt \$		_		
Construction Contra	ct	1,796,515		Minimal 🗹	Chg'd to	fund #	101 29,700			
Other - Geotech, Su	rvey, Environ	59,884	_	Design Award (Cost		29,70	0		
Total Project Cost		2,994,191	_	Design Award [Date		04/14/200	9		
Total Project Funded	<u> </u>	2,994,191	_	warded Construction Cost			2,239,960			
Total Project Unfund	led	-	_	Council Award	Date		01/25/201	0		
			Funding	Allocation						
Funding	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget	Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016		
Series "AG" Bonds		93,618	72,065	5						
2009 ARRA Stimuli		2,699,039	5,394							
Prop 42 Funds (FY Prop 42 Funds (FY		116,158 7,917		-			-			
1 10p 42 1 dild3 (1 1	03/10)	7,017								
				-						
Total 2,916,732 77,459					-	-	-			
Pending										
Unfunded Project C	osts									
	Before Construction				Af	er Construc	ction			





Project Title: Street Rehabilitation - Overlay Citywide (FY 10/11)

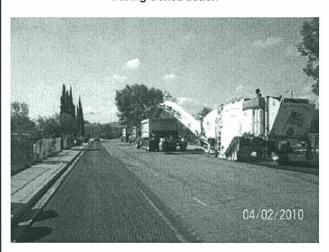
Project Description: The street improvements will include but not be limited to cold milling, removal and replacement of pavement and base, adjustment to grade of manhole covers and water gate valve covers, striping/legends/markers replacement, and asphalt pavement overlay composed of 51,100 linear feet.

Project Number: 223-2590-XXXXX-67898

Department / Division PW/Engineering

						_	PW/Eng	gineering
Council District:	Project Status:		Project/0	Construction M	anagement			
□ -1 □ -2	Pending			Reza Zolghad			Origination \	/r: FY10/11
☐ -3 ☐ -4	RFP prepared In design			Willdan Assoc			Yr Amended	: N/A
56 ✓ Citywide	Out to Bid		CM:	Reza Zolghad	r		% Complete	d: 95%
Council Request	Under Construction✓ Construction Complete	ed	Contractor:	R.J. Noble				
Estimated Project C	ost:			Project Impac	t Information	1:		
Cost by Project Categorization Cost				Imp	act on Future	Operating	Costs	
Land Acquisition / Ri	ght of Way		_	Increase	Annual	Amt \$		
Design (CM / Engineer / Staff) 428,650			_	Decrease	Annual	Amt \$		
Construction Contract 3,386,466			_	Minimal 🗹	Minimal Chg'd to fund # 101			
Other - Geotech, Sur	rvey, Environ	2,788		Design Award	Cost		431,13	5
Total Project Cost		3,817,904		Design Award I	Date		09/20/201	0
Total Project Funded	1	3,817,904		Awarded Const	ruction Cost		3,093,43	1
Total Project Unfund	ed _	-	_	Council Award	Date		02/07/2011	
			Funding	Allocation				
Funding	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Prop 42 Funds (FY	09/10)	1,395,505						
Prop 1B Funds (Ro	und 2)	2,028,251	10,67					
Measure "R" Funds		100 475	184,00	0				
Prop 1B Funds (Ro	una 1)	199,475		-			-	
Total		3,623,231	194,67	3 -	-	-		_
Pending Unfunded Project Co	nete							

During Construction



After Construction



Project Title: Street Rehabilitation - Overlay Citywide (FY 11/12)

Project Description: This project provides rehabilitation of City streets per the City Pavement Project Number: Management Program. The initial funds have provided for design. Major streets have been identified as 208-2594-XXXXX-67904 Bonita Ave from E.C.L. to W.C.L., Temple Ave from railroad crossing to W.C.L. and Rio Rancho Rd from Park Ave to Garey Ave. Prop C funds are able to be used on arterial roads with "Heavy Transit" or "Para-Department / Division Transit" routes. PW/Engineering **Council District: Project Status:** Project/Construction Management Pending □ -2 City PM: Reza - Transtech Origination Yr: FY11/12 RFP prepared -3 -4 Design: Kimley-Horn FY12/13 Yr Amended: ✓ In design -5 -6 Out to Bid CM: Reza - Transtech % Completed: 30% ✓ 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) 175,000 Decrease Annual Amt \$ Minimal 🗸 Construction Contract 2,023,191 Chg'd to fund # 101 Other - Geotech, Survey, Environ Design Award Cost 45,000 54,979 **Total Project Cost** 2,243,191 Design Award Date 12/01/2011 Total Project Funded Awarded Construction Cost 2,243,191 Total Project Unfunded Council Award Date **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan 2012/13 2013/14 Funding Source(s) 2014/15 2015/16 as of 02/29/12 Budget Beyond 2016 Gas Tax Funds 80,000 13.705 Private Contribution 124,320 Prop C Funds 2,025,166 Total 13,705 2,229,486 Pending **Unfunded Project Costs Before Construction Project Locations** Street Rehabilitation -Overlay Citywide (FY 11/12)

Page 12

Project Title: Street Rehabilitation - Slurry Seal Various Locations - Citywide (FY 10/11)

Project Description: The street improvements will include but not be limited to slurry seal, removal and replacement of pavement and base, striping/legends/marker replacement. Locations include Academy Avenue, Karesh Avenue, Los Felis Drive, Quiet Hills Circle, Ninth Street from Gibbs Street to Towne

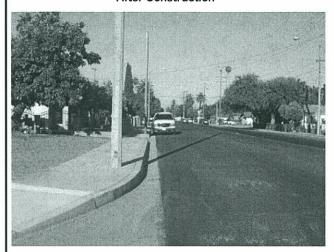
Project Number: 223-2590-XXXXX-67902

Department / Division PW/Engineering

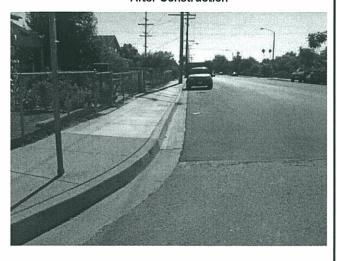
Avenue and San Antonio Avenue from Hunt Street to Franklin Avenue.

(Description change F	·Y12/13) 				************		•	,	
Council District:	Project Status:		Project/C	onstruction M	anagement				
☐ -1 ☐ -2	Pending RFP prepared		City PM:	Reza - Transtech			Origination \	r: FY09/10	
-34	In design		Design:	Willdan			Yr Amended	: FY12/13	
-5	Out to Bid		CM:	Reza - Transte	ech		% Complete	d: 100%	
Citywide Council Request	Under Construction Construction Comple	ted	Contractor:	R. J. Noble					
Estimated Project Cost: Project Impact Information:						n:			
Cost by Project (Categorization	Cost	_	Imp	act on Future	Operating (Costs		
Land Acquisition / Ri	ight of Way		_	Increase	Annual	Amt \$			
Design (CM / Engine		67,375	_	Decrease	Annual	Amt \$		_	
Construction Contract	ct	71,381	÷.	Minimal Chg'd to fund # 101					
Other - Geotech, Sui	rvey, Environ	3,546	_	Design Award Cost 67,585					
Total Project Cost		142,302	_	Design Award [Date		09/20/201	0	
Total Project Funded	d .	142,302	_	Awarded Const	ruction Cost		81,00	7	
Total Project Unfund	led	-	-	Council Award	Date		02/07/201	1	
			Funding	Allocation					
		YTD Costs	Remaining		Plan	Plan	Plan	Plan	
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016	
Prop 42 Funds (FY Prop 1B Funds (Ro		75,797 42,161	24,344	1			-		
Trop ib runus (ito	dild 2)	42,101	24,04	-			1		
							-		
Total		117,958	24,344	1 -	-	-	-	-	
Pending									
Unfunded Project C	osts								

After Construction



After Construction



Streets Page 13

Project Title: Street Rehabilitation - Valley Boulevard (W/O Temple Ave)

Project Description: This project will provide for street rehabilitation of Valley Boulevard from Temple Avenue to 1800 L.F. west of the Westerly City Limit. Rehabilitation will include pavement/base removal and replacement 2" cold mill and 2" ARHM pavement overlay. Rehabilitation will include but not be limited to pavement removal/replacement, adjustment of utility covers to grade, replacement of existing striping, legends, pavement markers, crosswalks and traffic devices.

Project Number: 422-2590-XXXXX-83027

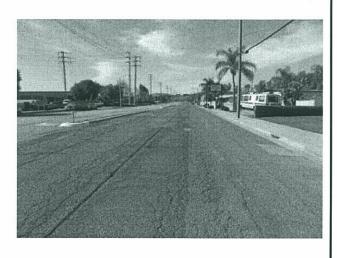
Department / Division PW/Engineering

Council District:	Project Status:	T	Project/0	Construction M	anagement					
√ -1	Pending		City PM:	Reza - Transte	ech		Origination \	Yr: FY09/10		
☐ -3 ☐ -4	RFP prepared In design		Design:	Kimley-Horn			Yr Amended	d: FY11/12		
✓ -5	Out to Bid		CM:	Reza - Transte	ech		% Complete	ed: 30%		
Council Request	Construction Completed		Contractor:							
Estimated Project Cost: Project Impact Information:						1:				
Cost by Project (Categorization	Cost		Imp	act on Future	Operating C	osts	_		
Land Acquisition / Ri	Land Acquisition / Right of Way			Increase	Annual A	Amt \$				
Design (CM / Engineer / Staff) 300,000			_	Decrease	Annual	Amt \$				
Construction Contract	ct	1,877,539		Minimal <a> 	Chg'd to	fund #	101			
Other - Geotech, Sui	rvey, Environ	96,000	<u>.</u>	Design Award C	Cost	_	45,00	00		
Total Project Cost		2,273,539	273,539 Design Award Date				12/01/201	1		
Total Project Funded	<u>_</u>	2,273,539		Awarded Const	ruction Cost					
Total Project Unfund	ed	-	_	Council Award I	Date	-				
			Funding	g Allocation						
		YTD Costs	Remaining		Plan	Plan	Plan	Plan		
	g Source(s) a	s of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016		
Series "AG" Bonds		27,539	4.44							
Series "AN" Bonds Measure "R" Funds		24,560	4,440 357,000							
Prop C Funds		281	559,719							
City of Industry Con	ntribution		900,000							
LA County Contribu	ition		400,000	0						
Total		52,380	2,221,159	9 -	-	_	-			
Pending							T			
Unfunded Project C	osts									

Project Location



Before Construction



Page 14 Streets

Project Title: Streetscape - Garey Avenue Median Beautification

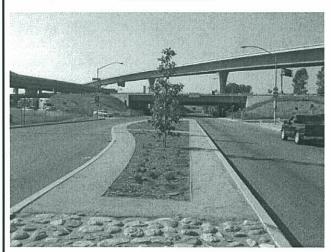
Project Description: Landscaping improvements of a new median island constructed by Caltrans is a part of the 60/71 freeway interchange project. The median runs from the south City limits to the 60 freeway and fronts the Pomona Ranch Plaza.

Project Number: 418-2590-XXXXX-72016

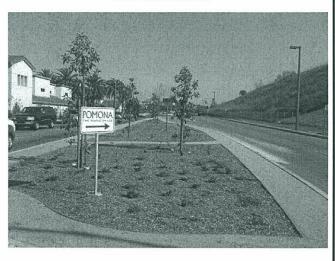
Department / Division

							PW/Eng	jineering		
Council District:	Project Status:	1	Project/0	Construction M	anagement					
☐ -1 ☐ -2	Pending			Brian Henslee			Origination Y	/r: FY98/99		
☑ -3 □ -4	RFP prepared In design		Design:	Armstrong and	Walker		Yr Amended	; FY11/12		
56	Out to Bid Under Construction		CM:	Willdan			% Complete	d: 95%		
Council Request	✓ Construction Complete	ed	Contractor:	Kasa Construc	tion					
Estimated Project C	ost:			Project Impac	t Information	:				
Cost by Project (_	Imp	act on Future	Operating (
Land Acquisition / Right of Way			_	Increase <	Annual	Amt \$	5,000)		
Design (CM / Engine	esign (CM / Engineer / Staff) 120,000			Decrease	Annual	Amt \$	16			
Construction Contract 324,365				Minimal	Chg'd to	fund #	101			
Other - Geotech, Su	rvey, Environ	6,000		Design Award C	Cost		13,00	0		
Total Project Cost	_	450,365		Design Award D	Date		12/10/200	9		
Total Project Funded	i	450,365		Awarded Construction Cost			97,28	3		
Total Project Unfund	led	-	_	Council Award I	Date		04/04/2011			
			Funding	Allocation						
Funding	g Source(s)	YTD Costs as of 02/29/12	Remainin Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016		
Series "AD" Bonds		76,285	10,21	5						
Series "AG" Bonds		1,191	9,17	4						
Series "W" Bonds MTA Federal Grant		190,500								
Gas Tax Funds		160,000	3,00	0						
Gas rax rands			0,00	9						
Total		427,976	22,38	9 -	-	-		-		
Pending Unfunded Project C	osts									

After Construction



After Construction



Page 15

Project Title: Streetscape - Garey Avenue/SR 60/SR 71 Slope Beautification

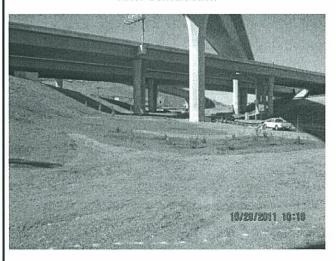
Project Description: The City of Pomona has received a State Transportation Enhancement ACT (TEA) Grant for a landscaping beautification project for State Route 60 and State Route 71 slopes in the vicinity of its interchange near south Garey Avenue. As a requirement for this grant, the City must provide a match of \$58,000.

Project Number: 418-2590-XXXXX-72036

Department / Division PW/Engineering

						l	PVV/Eng	ineering		
Council District:	Project Status:	T	Project/0	Construction M	anagement					
□ -1 □ -2	Pending			Brian Henslee			Origination Y	r: FY01/02		
☐ -3 ☐ -4	RFP prepared			Armstrong and			Yr Amended			
✓ -5 🔲 -6	In design Out to Bid			Willdan	valker		% Complete			
Citywide	Under Construction						70 Complete	u. 5570		
Council Request	✓ Construction Completed		ontractor:	Kasa Construc	tion					
Estimated Project Co	ost:			Project Impac	t Information	:				
Cost by Project C	Categorization	Cost	_	Imp	act on Future	Operating (Costs			
Land Acquisition / Ri	ght of Way		_	Increase <a> 	Annual /	Amt \$	6,000)		
Design (CM / Engineer / Staff) 150,000			_	Decrease	Annual A	Amt \$		_		
Construction Contract 383,738			_	Minimal	Chg'd to	fund #	101 16,800			
Other - Geotech, Sur	rvey, Environ	20,000	_	Design Award (Cost		16,80	0		
Total Project Cost		553,738	_	Design Award I	Date		12/10/200	9		
Total Project Funded	<u></u>	553,738	_	Awarded Const	ruction Cost		188,35	2		
Total Project Unfund	ed	-	_	Council Award	Date		04/04/2011			
			Funding	Allocation						
		TD Costs	Remainin	0	Plan	Plan	Plan	Plan		
	g Source(s) a	s of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016		
Series "W" Bonds TEA Federal Grant		58,000 428,897	13,10	3			-			
Series "AG" Bonds		4,000	23,73							
Series "AN" Bonds		25,000	1,00	0						
				_						
Total		515,897	37,84	1 -	-	-	-	-		
Pending	ooto									

After Construction



After Construction



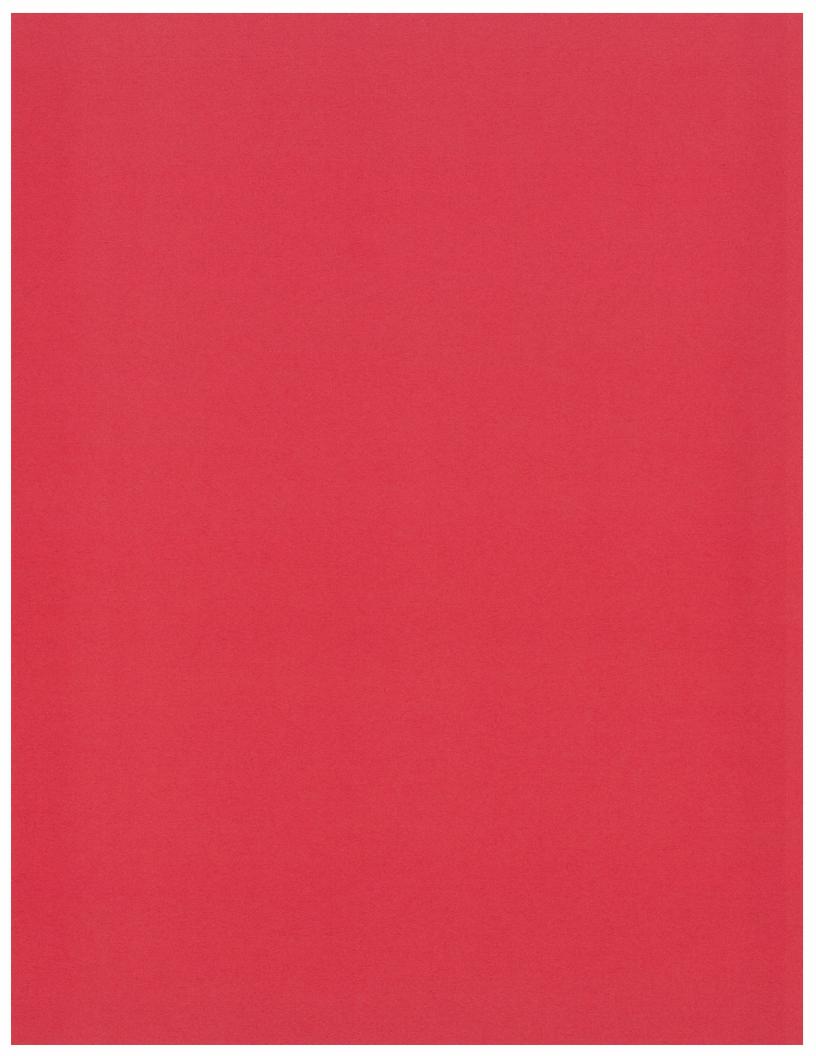
Page 16 Streets

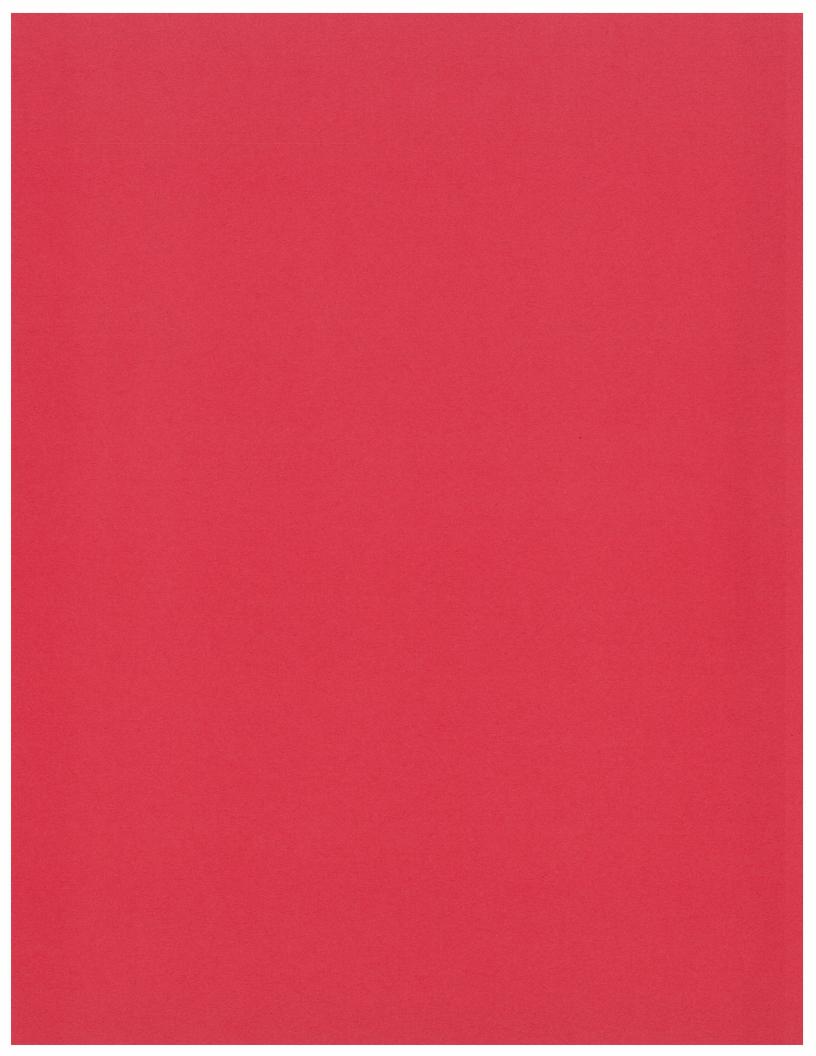


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Partially Funded Projects





Project Title: ADA Accessible Path of Travel - Alley Intersections and Curb Ramps - Citywide (Phase I)

Project Description: This project will provide for improvements at alley intersections by providing Project Number: American Disabiliity Act (ADA) required accessible path of travel along City sidewalks, alleys and street 213-2590-XXXXX-64646 intersections. Locations in District 1: 22; District 2: 7; District 4: 27; District 6: 23. Department / Division (Description changed FY12/13) PW/Engineering **Council District: Project Status:** Project/Construction Management Pending City PM: Brian Henslee □ -2 Origination Yr: FY10/11 -1 RFP prepared -3 Design: VA Consulting Yr Amended: FY12/13 In design ____ -5 -6 Out to Bid CM: 5% % Completed: ✓ 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 110,841 Annual Amt \$ Minimal < **Construction Contract** 321,440 Chg'd to fund # 101 Other - Geotech, Survey, Environ Design Award Cost 31,816 11,084 **Total Project Cost** 443,365 Design Award Date 03/07/2011 Awarded Construction Cost Total Project Funded 378,343 Total Project Unfunded 65,022 Council Award Date **Funding Allocation** YTD Costs Remaining Plan Plan Plan Plan Fiscal Funding Source(s) 2012/13 2013/14 2014/15 2015/16 Beyond 2016 as of 02/29/12 Budget CDBG (111-64646) 23,201 70,003 CDBG (112-64646) 4,834 150,166 CDBG (114-64646) 4,189 58,939 67,011 CDBG (116-64646) Total 32,224 279,108 67,011 Pending **Unfunded Project Costs** 65,022 **Project Locations Before Construction** ADA Accessible Path of Travel -Alley Intersections and Curb Ramps Citywide (Phase I)

Page 17

Project Title: Bridge Rehabilitation Program

Project Description: This project provides for the rehabilitation of deteriorating bridges within the City of Pomona. The City's share is 15% of total cost to rehabilitate bridges. The remaining 85% will come from Federal and State Agencies. Locations to be rehabilitated are: Temple Ave/UPPR, Phillips Blvd/San Antonio Ck, Dudley St/San Jose Wash, East End Ave/San Antonio Ck, Valley Blvd/San Jose Wash and Humane Way/Pomona Ck.

Note: Balance of Funding is to be from Los Angeles County Bridge Preventative Maintenance Program Grant (BPMP). Public Works will return to Council to Apply for Grant

Project Number: 128-2590-XXXXX-67910

Department / Division PW/Engineering

0 "0" 1 " 0		T			2 2 4 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	oject Status:			Construction Ma	anagement			
	nding P prepared		City PM:	Ati Eskandari			Origination	Yr: FY12/13
	design	1	Design:				Yr Amende	d: N/A
	it to Bid		CM:				% Complete	ed: 0%
1	der Construction		Contractor:					
Council Request Co	nstruction Completed		, , , , , , , , , , , , , , , , , , ,					
Estimated Project Cost:				Project Impact	Information	n:		
Cost by Project Categor	rization	Cost	-	Imp	act on Future	Operating	g Costs	
Land Acquisition / Right of \	Way		_	Increase	Annual	Amt \$		
Design (CM / Engineer / Staff) 4		44,000	_	Decrease	Annual A	Amt \$		
Construction Contract	Construction Contract 246,399		_	Minimal 🗹	Chg'd to	fund #	1	01
Other - Geotech, Survey, E	nviron		_	Design Award C	Cost			
Total Project Cost		290,399	_	Design Award D	ate			
Total Project Funded	2000	43,600		Awarded Consti	ruction Cost			
Total Project Unfunded		246,799	_	Council Award [Date			
Funding Allocation								
	YT	D Costs	Remaining		Plan	Plan	Plan	Plan
Funding Source	ce(s) as o	of 02/29/12	Budget	2012/13	2013/14	2014/1	5 2015/16	Beyond 2016
Measure R Funds				18,600				
Prop C Funds				25,000				
								+
Total		-	-	43,600	-	-	-	-
Pending								
Unfunded Project Costs								246,799
Proj	ject Location				Bef	ore Const	ruction	
	Non							
Bridge Rehabilitation				Market Street				A CONTRACTOR
Program	TOWITA P E BOWETA W					ablace at engine De	prigram control makes	Server Chicago Coupers
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Page 18

Project Title: Landscape Improvements - Mission Boulevard/SR 71

the newly constructed	: This project includes d Mission Boulevard/Sl to supplement the Env	R-71 overcross	ssing bridge	e abutments to er	enhance aesthe	etics		t Number: XXXXX-67906
Pending EEMP Gran		Ifonmemai Liii	Лапсетет	Mitigation Frogi	ram (⊏⊏ivi⊢ / 9	rant.		ent / Division ngineering
	T 20 20 20							
Council District:	Project Status:			Construction Ma	anagement			
	Pending RFP prepared		City PM:	Matt Pilarz			Origination `	Yr: FY11/12
34	In design		Design:				Yr Amended	ed: FY12/13
☑ -5 ☐ -6	Out to Bid		CM:				% Complete	ed: 0%
Citywide	Under Construction		Contractor:					
Council Request	Construction Complet	ed	70112					
Estimated Project C	ost:			Project Impact	t Information	ı :		
Cost by Project C	_	Cost			pact on Future		Costs	
Land Acquisition / Ri				Increase	Annual A	Amt \$		
Design (CM / Engine	_	90,000		Decrease	Annual A			
Construction Contrac	(-	350,000		Minimal 🗸	Chg'd to f	fund #	10	01
Other - Geotech, Sur	rvey, Environ	10,000 Design Award Cost						
Total Project Cost		450,000 Design Award Date						
Total Project Funded		100,000		Awarded Consti				<u></u>
Total Project Unfund	ied	350,000	_	Council Award [Date			
				g Allocation				
Funding	g Source(s)	YTD Costs as of 02/29/12	Remaining Budget	riscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Gas Tax Funds			100,000	0 0				
Total		_	100,000	10 -	_	_	-	_
Pending							+	
Unfunded Project Co	costs				350,000			
	Project Location			28	E	Before Cons	struction	
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Page 19 Streets

Project Title: Local Street Rehabilitation - Citywide (FY 12/13)

Project Description: Management Program of project.				Number: XXXX-67911				
						_		nt / Division gineering
Council District:	Project Status:		Project/C	onstruction M	anagement			
☐ -1 ☐ -2	Pending		City PM:	Matt Pilarz			Origination `	Yr: FY12/13
☐ -3 ☐ -4	RFP prepared In design		Design:				Yr Amended	d: N/A
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	
✓ Citywide	Under Construction						% Complete	a. 076
Council Request	Construction Complete	ed (Contractor:					
Estimated Project C	ost:		T ₁	Project Impac	t Information	ı :		
Cost by Project (Categorization	Cost	-	Imp	act on Future	Operating (Costs	
Land Acquisition / Ri	ght of Way		_	Increase	Annual A	Amt \$		
Design (CM / Engine	eer / Staff)	560,000		Decrease	Annual A	Amt \$		
Construction Contract	ct _	1,400,000		Minimal <	Chg'd to	fund #	10	01
Other - Geotech, Su	rvey, Environ	40,000	_ 1	Design Award (Cost			
Total Project Cost	_	2,000,000	_ 1	Design Award [Date			
Total Project Funded	_	700,000	/	Awarded Const	ruction Cost		-	
Total Project Unfund	led	1,300,000		Council Award	Date			
Funding Allocation								
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
-	g Source(s)	as of 02/29/12	Budget	700,000	2013/14	2014/15	2015/16	Beyond 2016
Gas Tax Funds				700,000				
Total		-	-	700,000	-	-	-	-
Pending Unfunded Project C	aata				1,300,000			
omanded Project C	Project Location					jor Constru	ection	
	r roject Location	Лпп		- LU	IVIC	jor Constru	CLION	
Local		The state of the s			M. 1846	*		
Rehabiliation - Ci	tywide (FY 12/13)	S S S S S S S S S S S S S S S S S S S		4 10		To Marie Land	201	
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		E GRAND AV						5
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Project Title: Major Street Rehabilitation - Citywide (FY 12/13)

Management Progran		I provide for de	esign until sta	aff identifies stre	eets to amend		150	Number: XXXX-68547
of project. Prop C can	be used on arterial s	treets with "He	avy i ransit	or "Para- i rans	sit" routes.	-		nt / Division gineering
							4	
Council District:	Project Status:		Project/C	onstruction Ma	anagement			
□ -1 □ -2	Pending			Matt Pilarz	-		Origination `	Yr: FY12/13
☐ -1 ☐ -2 ☐ -3 ☐ -4	RFP prepared			Mau Fliaiz				
-5	In design		Design:				Yr Amended	
☐ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	Out to Bid Under Construction		CM:				% Complete	ed: 0%
Council Request	Construction Complet	ted	Contractor:					
Estimated Project C	ost:		ſ	Project Impact	Information	:		
Cost by Project (Categorization	Cost		Imp	act on Future	Operating	Costs	
Land Acquisition / Ri	ight of Way			Increase	Annual A	Amt \$		
Design (CM / Engine	er / Staff)	250,000		Decrease	Annual A	Amt \$		
Construction Contra	ct	3,700,000		Minimal 🗸	Chg'd to t	fund #	10	01
Other - Geotech, Su	rvey, Environ	50,000	Γ	Design Award C	Cost			_
Total Project Cost		4,000,000		Design Award D)ate			
Total Project Funded		500,000		Awarded Constr	ruction Cost			
Total Project Unfund	led	3,500,000	5,500,000 Council Award Date					
			Funding	Allocation				
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
Funding	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15		Beyond 2016
Prop C Funds				500,000				
								<u> </u>
								<u> </u>
Total		-	_	500,000	-			
Pending								
Unfunded Project C					3,500,000		328	
	Project Locations	8			Befo	ore Constr	uction	
Major Street Reha Citywide (FY		COMPA AV					in family	
	7 10 1977 1 2 1970 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	E-MOLTHAN PROPERTY AND	7					
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Project Title: Mission Corridor Improvement

Project Description: This project will provide improvements at key intersections and will include hardscape and lighting improvements. This project will also provide for street rehabilitation of Mission Boulevard from East City Limit to Park Ave. Rehabilitation will include but not be limited to pavement removal/replacement, adjustment of utility covers to grade, replacement of existing striping, drainage, legends, pavement markers, crosswalks, traffic control devices and landscape medians.

Project Number: 480-6725-XXXXX-72041

Department / Division RDA & PW/Engineering

Council District:	Project Status:		Project/C	Construction M	anagement				
12	Pending RFP prepared		City PM:	Matt Pilarz			Origination	Yr: FY01/02	
	In design		Design:				Yr Amende	ed: FY11/12	
✓ -5	Out to Bid Under Construction		CM:				% Complet	ed: 2%	
Council Request	Construction Complet	ed	Contractor:						
Estimated Project C	ost:			Project Impac	t Information	n:			
Cost by Project (Categorization	Cost		Imp	act on Future	Operating	g Costs		
Land Acquisition / Ri	ght of Way		_	Increase	Annual	Amt \$		2	
Design (CM / Engine	eer / Staff)	210,000	_	Decrease Annual Amt \$					
Construction Contract	ct _	8,870,239	Minimal Chg'd to fund #				101		
Other - Geotech, Su	rvey, Environ	40,000	0,000 Design Award Cost						
Total Project Cost	_	9,120,239	0,239 Design Award Date						
Total Project Funded	d _	1,400,000	00,000 Awarded Construction Cost						
Total Project Unfund	led	7,720,239	_	Council Award					
			Funding	g Allocation					
	- 11	YTD Costs	Remainin	0	Plan	Plan	Plan	Plan	
Funding Source(s) as		as of 02/29/12	Budget	2012/13	2013/14	2014/1	5 2015/16	Beyond 2016	
		147,902	1,102,09						
Measure "R" Funds	8	1,637	148,36	3					

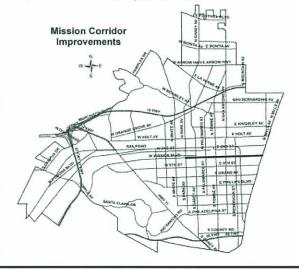
149,539 1,250,461

Project Location

Total

Unfunded Project Costs

Pending



Before Construction



Page 22

7,720,239

Project Title: Sidewalks - Districts 2 and 3 (CDBG)

Project Description: This project provides for the construction of missing sidewalk segments in Districts Citywide. The improvements will inloude but not be limited to sidewalk, drive approaches, curb, gutter, adjustments of utility boxes to grade, mail box relocations, tree removal and curb access ramps. Sidewalk segments to be replace are: Near 6th Street and Cypress Street, Lexington Avenue from San Antonio Avenue to Reservoir Street and Lexington Avenue from Garey Avenue to the west cemetery property line.

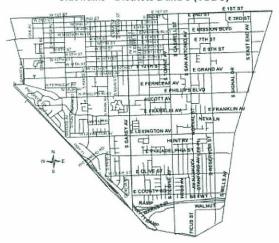
Project Number: 213-2590-XXXXX-64648

Department / Division PW/Engineering

Council District:	Project Status:		Project/C	onstruction M	anagement			
☐ -1 ☑ -2	Pending		City PM:	Brian Henslee			Origination \	Yr: FY10/11
☑ -3 □ -4	RFP prepared In design		Design:	VA Consulting			Yr Amended	i: FY11/12
-5	Out to Bid		CM:				% Complete	d: 15%
☐ Citywide ☐ Council Request	Under Construction Construction Complete	d C	Contractor:					
Estimated Project C	ost:			Project Impac	t Informatior	n:		
Cost by Project	Categorization	Cost		Imp	act on Future	Operating C	Costs	
Land Acquisition / R	ight of Way		_	Increase	Annual .	Amt \$		
Design (CM / Engine	eer / Staff)	179,019	_	Decrease	Annual	Amt \$		
Construction Contra	ct	447,549	_	Minimal 🗹	Chg'd to	fund #	10	01
Other - Geotech, Su	rvey, Environ	12,787	_	Design Award (58,262		
Total Project Cost		639,355	_	Design Award [03/07/2011		
Total Project Funded	_	367,085	_	Awarded Const				
Total Project Unfund	led	272,270	_	Council Award I	Date			
			Funding	Allocation				
		YTD Costs	Remaining		Plan	Plan	Plan	Plan
	g Source(s)	as of 02/29/12	Budget	2012/13	2013/14	2014/15	2015/16	Beyond 2016
CDBG (112-64648)		13,251	184,380					
CDBG (113-64648) CDBG (117-64648)		7,950 5,300	92,050 64,154					
0000 (111 01010)		0,000	0.,.0					
Total		26,501	340,584		-			
		20,501	340,302	-		-		
Pending Unfunded Project C	nsts							272 270

Project Locations

Sidewalks - Districts 2 and 3 (CDBG)



Before Construction





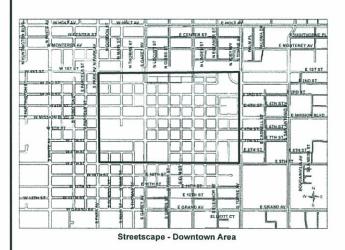
Page 23 Streets

Project Title: Streetscape - Downtown Area

Project Description: This project will provide the design and construction of various improvements including landscaping, hardscaping, intersectional and other functional as well as aesthetic elements which will improve both pedestrian mobility and vehicular circulation throughout the Central Business District (CBD).

Project Number: 480-6725-XXXXX-72042

								Engineering
Council District:	Project Status:		Project/0	Construction M	anagement			
✓ -1 ✓ -2	Pending RFP prepared		City PM:	Matt Pilarz			Origination \	/r: FY01/02
□ -3 ☑ -4	In design		Design:				Yr Amended	FY09/10
☐ -5 ☐ -6	Out to Bid		CM:				% Complete	d: 1%
Citywide Council Request	Under Construction Construction Completed		Contractor:					
Estimated Project C	ost:			Project Impac	t Information	ı:		
Cost by Project	Categorization	Cost	_	Imp	act on Future	Operating	Costs	
Land Acquisition / R	ight of Way		_	Increase	Annual	Amt \$		
Design (CM / Engine	eer / Staff)	456,000		Decrease	Annual A	Amt \$	***************************************	
Construction Contra		720,000	_	Minimal 🗸	Chg'd to	fund #	10	01
Other - Geotech, Su	rvey, Environ	24,000	<u>_</u>	Design Award 0	Cost		9	
Total Project Cost		1,200,000	_	Design Award [Date			
Total Project Funded	<u></u>	214,750	_	Awarded Const	ruction Cost			
Total Project Unfund	led	985,250	_	Council Award	Date			_
			Funding	Allocation				
Funding		YTD Costs as of 02/29/12	Remaining Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Series "AD" Bonds		17,912	196,83		2013/14	2014/13	2013/10	Beyond 2016
		,						
-								
Total		17,912	196,83	8 -	-	-	-	-
Pending								
Unfunded Project C	costs							985,250
	Project Location				Re	fore Const	ruction	,





Project Title: Study for Improvements - Cambrin Road (N/O Elwood Avenue)

Project Description: Study of right of way north of Elwood Avenue.	needs and po	tential road	lway improveme	ents at Cambr	in Road		Number: XXXX-81028
							nt / Division gineering
Council District: Project Status:	\neg	Project/C	Construction M	lanagement			
✓ -1 ☐ -2 ☐ Pending			Matt Pilarz			Origination	Yr: FY03/04
RFP prepared In design		Design:	Water Harz			Yr Amende	
-5 -6 V Out to Bid		CM:				% Complete	
☐ Citywide ☐ Under Construction						76 Complete	su. 0170
Council Request Construction Complet	.ed	Contractor:					
Estimated Project Cost:			Project Impac	t Information	ı:		
Cost by Project Categorization	Cost	_	Imp	oact on Future	Operating (Costs	
Land Acquisition / Right of Way		_	Increase	Annual	Amt \$		
Design (CM / Engineer / Staff)	100,000	_	Decrease	Annual	Amt \$		
Construction Contract		_	Minimal 🗸	Chg'd to	fund #	101	
Other - Geotech, Survey, Environ		Design Award Cost					
Total Project Cost	100,000	-	Design Award				_
Total Project Funded	35,000	_	Awarded Cons				<u> </u>
Total Project Unfunded	65,000	_	Council Award	Date			
		Funding	Allocation				
Funding Source(s)	YTD Costs as of 02/29/12	Remaining Budget	g Fiscal 2012/13	Plan 2013/14	Plan 2014/15	Plan 2015/16	Plan Beyond 2016
Series "AG" Bonds	31,226	3,774		2013/14	2014/13	2013/10	Beyond 2010
Solice AG Bollac	01,220	0,77					
Total	31,226	3,77	4 -	-	-	-	-
Pending							
Unfunded Project Costs							65,000
Project Location					Before Co	nstruction	
HOME TERRACE DR RAMP	RAMP						1/4

Study for Improvements - Cambrin Road (N/O Elwood Avenue)



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Unfunded Projects





Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
*	Citywide	ADA Accessible Path of	Provide for improvements at alley	6,981,832	FY 12/13
	Citywide	Travel - Alley Intersections	intersections in CDBG eligible areas	0,961,632	1 1 12/13
		and Curb Ramps - Citywide	by providing American Disability		
		The second secon	Act (ADA) required accessible path		
		(CDBG)			
			of travel along City sidewalks,		
	0': 11		alleys and street intersections.	15.500.000	DY 11/10
	Citywide	Alley Improvements -	Construction of alley improvements	17,700,000	FY 11/12
		Citywide	in non-CDBG areas including		
			asphalt pavement, concrete "V"		
			gutters, manhole adjustments, alley		
			approaches directional curb ramps,		
			grading and removals.		
*	Citywide	Alley Improvements -	Provide for the construction of alley	17,385,000	FY 12/13
		Citywide (CDBG)	improvements in CDBG eligible		
			locations citywide. The		
			improvements will include asphalt		
			pavement, concrete "V" gutters,		
			manhole adjustments, alley		
			approaches, direction curb ramps,		
			grading and removals.		
*	6	Median Landscaping - Arrow	Provide for landscaping and	1,052,156	FY 03/04
		Highway (W.CL. to westerly	irrigation to existing island medians	1,032,130	1 1 05/01
		of Orange Grove Ave)	to include trees, shrubs, turf,		
		of Grange Grove Ave)	riverbed rock and irrigation		
	5	Modian Landsoning	Construction of raised curb medians	1,888,726	FY 03/04
	3	Median Landscaping -		1,000,720	F I 03/04
		Mission Boulevard (SR 71 to	on Mission Blvd from SR 71 to		
		Temple Ave)	Temple Ave to include median		
			curb/gutter, landscaping, riverbed		
			rock, irrigation, striping and traffic		
			control		
	Citywide	Sidewalks - Citywide	Provide for construction of missing	7,500,000	FY 11/12
			sidewalks Citywide in non-CDBG		
			areas including sidewalks, drive		
			approaches, curb, gutter,		
			adjustments of utility boxes to		
			grade, mail box relocations, tree		
			removal and curb access ramps		
	Citywide	Sidewalks - Citywide	Provides for construction of missing	18,000,000	FY 11/12
	,	(CDBG)	sidewalks citywide in CDBG		
			eligible areas including sidewalks,		
			drive approaches, curb, gutter,		
			adjustments of utility boxes to		
			grade, mail box relocations, tree		
			removal and curb access ramps		
*	1	Sidewalks - District 1	Provide for the construction of	270,000	FY 06/07
•	1	Sidewalks - District I		270,000	F I 00/0/
			missing sidewalk segments at: #35,		
		2	Elwood, Glen, Dudley; #28, Glen,		
			Arroyo, Elwood		
*	3	Sidewalks - District 3	Construct sidewalk where there are	1,500,000	FY 05/06
		(Missing Links)	missing links in non-CDBG eligible		
			areas in District 3		

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
*	2	Sidewalks - Huntington Street, Phillips Drive and Muir Avenue	Construction of missing sidwalk segments at the following: #33, Huntington St, Phillips Dr to Muir Ave; #41, south side Phillips Dr w/o Garey Ave; and other locations to be determined	150,000	FY 06/07
*	6	Street Improvements - Aliso Street (Garey Ave to Windsor Pl)	Provide for missing street improvements on the north side of Aliso St. New pavement construction, curb, gutter, sidewalk, drive approach, and alley access ramps	250,000	FY 09/10
	6	Street Improvements - Artesia Street (Alameda St to Berkeley Ave)	Provide for the construction of p.c.c. gutter plate, curb/gutter, sidewalk, curb ramps, drive approaches and pavement overlay	430,500	FY 07/08
	6	Street Improvements – Berkeley Avenue (Willow St to Artesia St)	Provide for street improvements on Berkeley Ave from Willow St to Artesia St	392,800	FY 07/08
	1	Street Improvements - Breon Street Intersection (Pavilion Dr)	Provide for the construction of curb, gutter, sidewalk, curb ramps, cross gutter, spandrel and a.c. pavement to improve drainage of storm run-off	120,000	FY 09/10
	2	Street Improvements - Cypress Street (Mission Blvd to 7 th St) (Phase II)	Provide for street improvements on Cypress Street from Mission Blvd to 7th St. Curb ramps, curb, gutter, sidewalks, drive approaches, alley intersections, asphalt pavement/pavement overlay, fence relocation, and block wall relocation.	280,000	FY 08/09
	4	Street Improvements - Densmore Street	Provide for street improvements on Densmore St at the intersection of Alvarado St. Improvements to include new pavement construction, curb, gutter, sidewalk, drive approach, cross gutter and spandrel and curb access ramps	220,000	FY 09/10
*	2	Street Improvements - Eleanor Street (6 th St to 7 th St)	Construction of street improvements on Eleanor Avenue from 6 th to 7 th Street	260,000	FY 06/07
	3	Street Improvements - Ellen Place and Notre Dame Avenue	Roadway resurfacing on Ellen Place from Marquette Avenue to Reservoir Street, and on Notre Dame Avenue from County Road to Ellen Place	350,000	FY 02/03
*	4	Street Improvements - Garfield Avenue (Garey Ave to Palomares St)	Provide street improvements on Garfield Ave from Garey Ave to Palomares St	580,000	FY 03/04
	3	Street Improvements - La Mesa Street (7 th St to 9 th St)	Provide for street improvements on La Mesa Street	420,000	FY 02/03

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
*	1	Street Improvements - Laurel Street (Dudley St to Hamilton Blvd)	Provide for street improvements on Laurel Street	410,800	FY 08/09
*	1	Street Improvements - Laurel Street (Erie St to Dudley St)	Provide for street improvements on Laurel Street from Erie St to Dudley St	282,000	FY 08/09
	2	Street Improvements - Linden Street (6 th to 11 th St) (Phase II)	Provide for street improvements on Linden St from 6 th St to 11 th St. Curb, gutters, sidewalks, drive approaches, curb ramps, p.c.c. alley intersections, relocation of fencing, a.c. pavement and a.c. pavement overlay	855,000	FY 08/09
*	2	Street Improvements - Main Street (12 th St to Grand Ave)	Provide for street improvements on Main Street from 12 th St to Grand Ave	190,000	FY 08/09
*	1	Street Improvements - Union Avenue (Mt Vernon Ave to Holt Ave)	Street improvements on Union Ave from Mt. Vernon Ave to Holt Ave. Improvements will include new pavement construction, pavement overlay, curbs, gutter, drive approach, curb ramps, sidwalk, adjustment of utility covers to grade and striping	875,000	FY 06/07
	1	Street Improvements - White Avenue Off-Ramp at I-10	Extending the I-10 off-ramp at White Avenue in the easterly direction through vacant land onto White Ave to create an intersection	3,350,000	FY 03/04
*	2	Street Rehabilitation - 4 th Street (Rebecca St to Cypress St)	Provide for rehabilitation of 4 th St from Rebecca to Cypress including pavement rehab, curb, gutters, sidewalks, drive approaches and curb ramps as required	245,600	FY 07/08
	2	Street Rehabilitation - Archwood Drive (Prospect Dr to Fremont St)	Provide for rehabilitation including construction of PCC curbs and driveways within existing right-ofway	480,000	FY 03/04
	1,4,6	Street Rehabilitation - Garey Avenue (Foothill Blvd to Holt Ave)	Provide cold milling, removal and replacement of pavement and base, adjustment to grade of manhole covers and water gate valve covers, striping/legends/marker replacement, and asphalt pavement overlay	4,211,000	FY 09/10
	Citywide	Street Rehabilitation – Intersection Upgrades - Various Locations - Citywide	Provide for street rehabilitation of street of street intersections Citywide. Rehabilitation will include pavement/base removal, replacement with 7" conventional A.C. pavement adjustment of utility covers to grade	4,105,650	FY 09/10

Council	Council	Project	Project	Estimated	Origination
Request	District	Title	Description	Cost	Year
*	5	Street Rehabilitation - Mission Hills Tract	Provide for pavement rehabilitation for the streets including but not limited to Rancho Laguna Rd, Alta Miral Pl, Los Coyotes Dr, Los Padres Pl and Serra Dr	775,000	FY 05/06
	1	Street Rehabilitation – Pacific Street, Mercury Circle and Atlantic Street	Removal of existing pavement and base; reconstruction with 5" a.c. pavement and 6" of miscellaneous base material	1,000,000	FY 10/11
	4	Street Rehabilitation - San Bernardino Avenue (Gibbs St to E.C.L.)	Provide for the street rehabilitation of San Bernardino Ave from Gibbs St to east city limits.	997,500	FY 09/10
	2	Street Rehabilitation - White Avenue (Grand Ave to Lexington Ave)	Provide for street rehabilitation of White Ave from Grand Ave to Lexington Ave. Removal and construction of 2" ARHM pavement	910,000	FY 10/11
*	6	Streetscape - Median Beautification - District 6 (Priority I)	Provide for median beautification on a priority basis as follows: Garey Avenue (Foothill Blvd to I-10 Freeway)	6,254,000	FY 03/04
*	6	Streetscape – Median Beautification - District 6 (Priority II)	Median beautification on Foothill Blvd (Thompson Crk to Towne Ave). Foothill Blvd is a state highway and is subject to Caltrans approval. There are some existing medians. New medians will have to be constructed from Equation Rd to Towne Ave	1,150,000	FY 03/04
	1,2	Streetscape/Landscape - White Avenue (from I-10 to Auto Center Dr)	Landscaping in the parkways which will include plant material, trees and irrigation, construction of curb ramps and sidewalk on White Ave from I-10 to Auto Center Dr	5,800,000	FY 03/04



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