

*CITY OF COLTON
FY 2009 - 2013
CAPITAL IMPROVEMENT PROGRAM*



TABLE OF CONTENTS

| <u>Project No.</u> | <u>Project Name</u> | <u>Page No.</u> |
|--------------------|---|-----------------|
| | FY 2007/2008 | |
| PW01260/4 | 1. 10 th and G Street Traffic Signal Improvement | I-1 |
| PW01210/Various | 2. 2007/2008 Rubberized Slurry Seal | I-2 |
| PW00690/4 | 3. City Hall Phase IV | I-3 |
| PW00790/2 | 4. Elizabeth Davis Park Improvements | I-4 |
| PW00820/3 | 5. Fairway Drive Widening | I-5 |
| PW01300/Various | 6. Freeway Ramp Improvements | I-6 |
| PW01400/4 | 7. Gonzales Community Center Management / Front Counter Office | I-7 |
| PW01410/Various | 8. Loop Signal Upgrades | I-8 |
| PW00940/3 | 9. Lytle Creek Beautification Phase I | I-9 |
| PW00970/4 | 10. Max J. Lofy Park Improvement | I-10 |
| PW01420/4 | 11. Mt. Vernon Bridge Repair | I-11 |
| PW01430/4 | 12. Mt. Vernon I-10 Landscape | I-12 |
| PW01440/3 | 13. Mt. Vernon Tree Grate | I-13 |
| PW01200/Various | 14. No Streets Left Behind Phase 1 | I-14 |
| PW01450/2 | 15. Orange Avenue and Pleasant View Avenue Storm Drain | I-15 |
| PW01140/1 | 16. Valley Boulevard Realignment and Pepper Avenue Widening | I-16 |
| PW01460/4 | 17. Veterans Park Restroom | I-17 |
| PW01360/5 | 18. Washington Interconnect | I-18 |
| | FY 2008/2009 | |
| PW01470/Various | 1. 2008/2009 Slurry Seal | II-1 |
| PW00660/2 | 2. 8 th Street From Citrus to Johnston | II-2 |
| PW01270/1 | 3. Agua Mansa Widening Phase I | II-3 |
| PW01271/1 | 4. Agua Mansa Widening Phase II | II-4 |
| PW01272/1 | 5. Agua Mansa Widening Phase III | II-5 |
| PW00310/6 | 6. Barton Road Bridge Improvements | II-6 |
| PW01480/3 | 7. CDBG 104-33066 | II-7 |
| PW01490/4 | 8. CDBG 104-34054 | II-8 |
| PW01500/3 | 9. CDBG 104-34055 | II-9 |
| PW01510/Various | 10. CDBG 104-34056 | II-10 |
| PW01520/3 | 11. CDBG 104-34057 | II-11 |
| PW01530/4 | 12. CDBG 104-34058 | II-12 |
| PW01540/4 | 13. CDBG 104-34061 | II-13 |
| PW00750/3 | 14. Colton Avenue Bike Lane | II-14 |
| PW01550/4 | 15. C Street Missing Links | II-15 |
| PW01280/2 | 16. Dr. Paul J. Rogers Elementary School Improvements | II-16 |
| PW00810/Various | 17. Facilities Assessment | II-17 |
| PW00830/4 | 18. Fire Station Remodel Phase I & II | II-18 |
| PW00570/6 | 19. Fuel Tank Replacement | II-19 |
| PW00860/5 | 20. Glenwood / Reche Canyon Improvements | II-20 |
| PW01700/5 | 21. Hunts Lane Grade Separation | II-21 |
| PW01310/4 | 22. Impound Yard Phase III | II-22 |
| PW01560/6 | 23. La Cadena Infrastructure Improvement | II-23 |
| PW01570/6 | 24. La Cadena Multiuse Park | II-24 |
| PW01180/4 | 25. La Cadena / Valley Drop Off Zone | II-25 |
| PW00980/2 | 26. McKinley Park Improvements | II-26 |
| PW01590/Various | 27. No Street Left Behind Phase 1a | II-27 |
| PW01160/2 | 28. North Colton Sidewalk Improvements | II-28 |
| PW01000/1 | 29. Pepper Avenue Emergency Access | II-29 |
| PW01600/5 | 30. Prado Park Improvement | II-30 |
| PW01020/2 | 31. Rancho Mill – Landscape Improvements at ‘C’ Street & Rancho | II-31 |

| <u>Project No.</u> | <u>Project Name</u> | <u>Page No.</u> |
|--------------------|--|-----------------|
| PW01030/2 | 32. Rancho Mill – Landscape Improvements at Mill & Rancho | II-32 |
| PW01040/1 | 33. Randall Basin | II-33 |
| PW01610/2 | 34. Safe Route to Colton Middle School | II-34 |
| PW01620/3 | 35. Safe Route to Lincoln Elementary School | II-35 |
| PW01630/6 | 36. Santa Ana River Trail Access at Washington | II-36 |
| PW01170/6 | 37. Santa Ana River Trail Staging Area | II-37 |
| PW01090/4 | 38. Street Signal Upgrade at Mt. Vernon and Valley | II-38 |
| PW01100/4 | 39. Teen Center | II-39 |
| PW01640/6 | 40. Traffic Signalization at La Loma & La Cadena | II-40 |
| PW01750/3 | 41. Traffic Signalization at Mt. Vernon & Palm | II-41 |
| PW01110/1 | 42 Traffic Signalization at Rancho & Agua Mansa | II-42 |
| PW01650/6 | 43. Traffic Signalization at Rancho & Cement Plant Road | II-43 |
| PW01120/6 | 44. Traffic Signalization at Rancho & La Cadena | II-44 |
| PW01150/4 | 45. Veterans Park Sports Complex | II-45 |
| FY 2009 / 2010 | | |
| PW01370/Various | 1. 2009/2010 Slurry Seal | III-1 |
| PW01250/1 | 2. 3-5 Storm Drain Comprehensive Storm Drain | III-2 |
| PW01660/4 | 3. Cesar Chavez Park Improvement | III-3 |
| PW00890/3 | 4. Improvements to Bothwell and Olive | III-4 |
| PW00930/6 | 5. Litton & Bostick Street Improvement | III-5 |
| PW00950/6 | 6. Main and Iowa Street Improvements and Traffic Signalization | III-6 |
| PW01220/5 | 7. Reche Canyon Realignment | III-7 |
| PW01221/5 | 8. Reche Canyon Widening | III-8 |
| PW01670/3 | 9. Sperry I-10 Off Ramp Widening | III-9 |
| PW01380/5 | 10. Washington Street Widening | III-10 |
| FY 2010/2011 | | |
| PW01380/Various | 1. 2010/2011 Slurry Seal | IV-1 |
| PW00920/3 | 2. Landscape Improvements to Scenic Drive Park Slope | IV-2 |
| PW00340/6 | 3. Seismic Retrofit Project for Bridge 54C-0077 | IV-3 |
| PW00350/4 | 4. Seismic Retrofit Project for Bridge 54C-0078 | IV-4 |
| PW00360/6 | 5. Seismic Retrofit Project for Bridge 54C-0079 | IV-5 |
| PW00370/6 | 6. Seismic Retrofit Project for Bridge 54C-0100 | IV-6 |
| PW00380/3 | 7. Seismic Retrofit Project for Bridge 54C-0101 | IV-7 |
| PW00390/1 | 8. Seismic Retrofit Project for Bridge 54C-0375 | IV-8 |
| PW00400/4 | 9. Seismic Retrofit Project for Bridge 54C-0384 | IV-9 |
| PW00410/4 | 10. Seismic Retrofit Project for Bridge 54C-0599 | IV-10 |
| FY 2011/2012 | | |
| PW01390/3&4 | 1. 2011/2012 Slurry Seal | V-1 |
| FY 2012/2013 | | |
| PW01690/Various | 1. 2012/2013 Slurry Seal | VI-1 |
| PW01710/2 | 2. Mill Street Widening | VI-2 |
| PW01720/4 | 3. Valley Boulevard Grade Separation | VI-3 |
| PW01730/6 | 4. Washington Street Extension | VI-4 |

2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01260/4

Project Name: 10th and G Street Traffic Signal Improvement

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 457-0807-6986-3890 Project Type: New Project/Expansion Changed
457-0807-6900-3890 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|------------|------|------|------|------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | \$ 52,000 | | | | | \$ 52,000 |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 438,000 | | | | | \$ 438,000 |
| TOTAL COST | \$ - | \$ 490,000 | \$ - | \$ - | \$ - | \$ - | \$ 490,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|------|------|------|------|------|------------|
| Article III Funds | \$ 245,000 | | | | | | \$ 245,000 |
| Traffic Impact Fees | \$ 245,000 | | | | | | \$ 245,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 490,000 |

1. Project Description

The improvements of the project extended 10th Street to allow it to intersect with "G" Street/Colton Avenue Intersection; this improvement is identified in the City's circulation element. To improve traffic flow construction of a traffic signal replaced a four-way-stop on "G" Street and Colton Avenue. In addition new curb, gutter, sidewalk, handicap ramps and asphalt were installed.

2. Describe the project status and completed work.

The project's construction was completed in November 2007 by New West Signal Inc. The design phase was completed by Lin Consulting.

3. Council Action Dates for Project:

Funding - 8/01/2006
 Solicit Bids - 4/03/2007
 Funding - 5/15/2007
 Award - 5/15/2007
 Change Order - 11/06/2007
 Notice of Completion - 11/06/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The project will affect the traffic signal maintenance expense fund. The maintenance of the City's traffic signal lights are contracted out and and price is based on the number of intersections. This new intersection will create a slight increase in the contractors annual agreement.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01210/Various

Project Name: 2007/2008 Rubberized Slurry Seal

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0806-6970-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|------------|------|------|------|------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 560,000 | | | | | \$ 560,000 |
| TOTAL COST | \$ - | \$ 560,000 | \$ - | \$ - | \$ - | \$ - | \$ 560,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|------------|------|------|------|------|------------|
| Measure I | | 560,000.00 | | | | | \$ 560,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 560,000 |

1. Project Description

The completed project scope entailed sealing cracks along streets with minor damage, then overlaying these streets with slurry seal to perpetuate the life of the existing pavement; pavement markings were re-done after the slurring. Streets included in the project were streets which showed signs of pavement stress but were not yet ready for rehabilitation or reconstruction. Various streets within District 1, 2, 3, 4, and 6 were selected. Some of the streets included were: Pepper, Rancho, Valley, C, Pennsylvania, Mt. Vernon, La Cadena, Iowa, L, M, and Santo Antonio.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

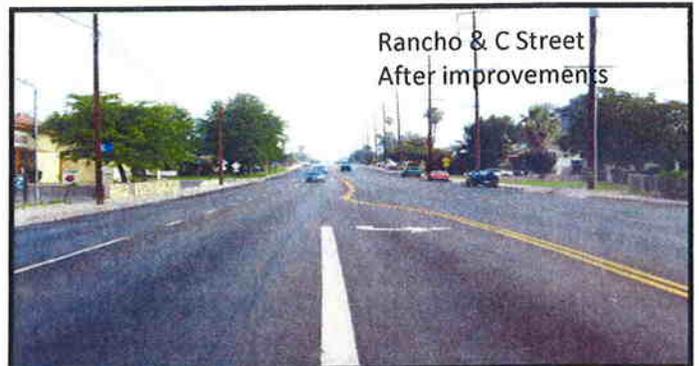
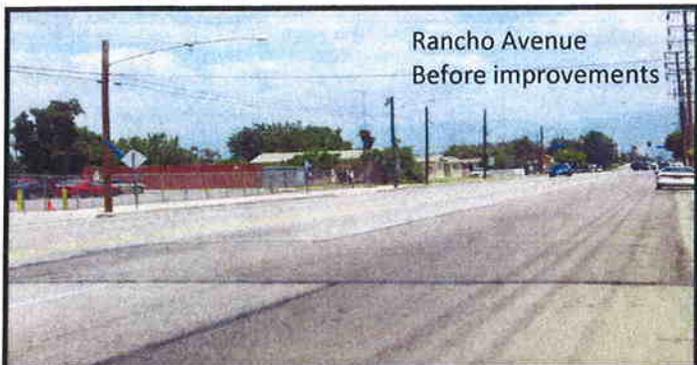
Construction was awarded to Pavement Coatings.
 Project was completed on August 24, 2007.

Solicit Bids - 3/20/2007
 Award Bids - 5/08/2007
 Notice of Completion - 10/02/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The project provides road rehabilitation which improves road conditions, thereby requiring less maintenance attention by city crews.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00690/4

Project Name: City Hall Phase IV

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0620-6960-3890 Project Type: New Project/Expansion Changed
100-0620-6960-3890 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|------------|------|------|------|------|------------|
| Professional Services | | \$ 10,000 | | | | | \$ 10,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | \$ 10,000 | | | | | \$ 10,000 |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 240,000 | | | | | \$ 240,000 |
| TOTAL COST | \$ - | \$ 260,000 | \$ - | \$ - | \$ - | \$ - | \$ 260,000 |
| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
| General Fund | | \$ 260,000 | | | | | \$ 260,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 260,000 |

1. Project Description

This phase of the City Hall Remodel Project included renovation of the existing Police Department waiting area and east entrance to City Hall. Renovation included increasing the square footage in order to better serve the increasing number of customers; installation of a new counter and safety glass windows for police personnel security. This project was completed by various contractors and city crews.

2. Describe the project status and completed work.

Construction is complete; architectural design was completed by Kwang Cook and Associates.

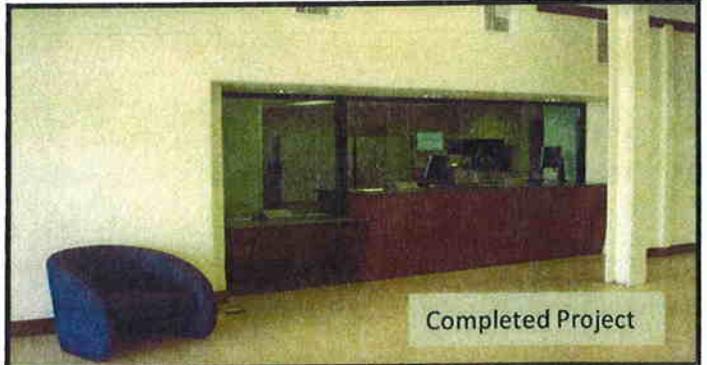
3. Council Action Dates for Project:

Funding - 3/04/2005
 Funding - 11/07/2006
 Funding 12/19/2006
 Funding - 6/05/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00790/2

Project Name: Elizabeth Davis Park Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0617-6987-3890 Project Type: New Project/Expansion Changed
450-0617-6980-3890 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 3,290 | | | | | | \$ 3,290 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 62,683 | | | | | | \$ 62,683 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 108,691 | \$ 415,336 | | | | | \$ 524,027 |
| TOTAL COST | \$ 174,664 | \$ 415,336 | \$ - | \$ - | \$ - | \$ - | \$ 590,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|-----------|------|------|------|------|-------------------|
| County of San Bernardino | \$ 500,000 | | | | | | \$ 500,000 |
| Development Fees | | 90,000.00 | | | | | \$ 90,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 590,000 |

1. Project Description

On January 17, 2006, the City Council accepted a grant agreement with the County of San Bernardino in the amount of 500,000. The funds were used for the following improvements: installation of new playground surfacing area, upgrades to existing playground equipment, installation of new picnic tables, bbq grills, and drinking fountains, installation of new ball field lighting, installation of new shade structure, and installation of a new ball field back stop.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

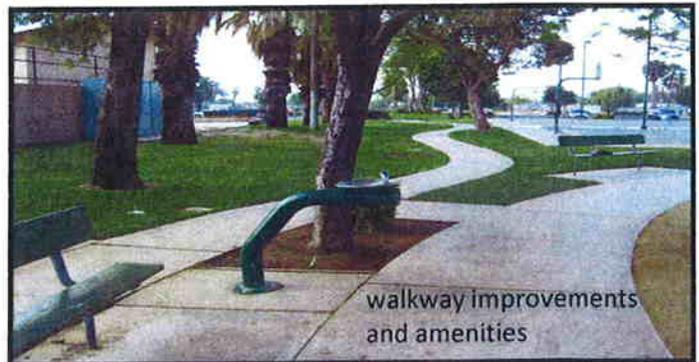
Project construction was completed on February 8, 2008.
 Baseball Field Lighting was completed by D & J Foothill Electrical.
 Baseball Field backstop was installed by Valley's Cities Fence.
 Playground Surfacing Material was provided by Safeguard Surfacing.
 Playground Equipment was purchased from Evergreen Environment.

Grant Funding - 1/17/2006
 CIP Supplement - 3/07/2006
 Award - 11/07/2006
 Award - 7/17/2007
 Funding - 7/17/2007
 Change Order - 3/18/2008
 Notice of Completion - 3/18/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The identified upgrades to this park improved the service level provided by the amenities available at Elizabeth Davis Park.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00820/3

Project Name: Fairway Drive Widening

Project Lead: City Engineer Dept: ECONOMIC DEVELOPMENT

Fund/Account: 457-9160-9164-3890 Dept: PUBLIC WORKS

Project Type: New Project/Expansion Changed

Replacement Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|-----------|------|------|------|------|------------|
| Professional Services | \$ 84,787 | | | | | | \$ 84,787 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 50,000 | | | | | \$ 50,000 |
| TOTAL COST | \$ 84,787 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 134,787 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|------|------|------|------|------|------------|
| Mt. Vernon Redevelopment | \$ 134,787 | | | | | | \$ 134,787 |
| Project Area Bonds | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 134,787 |

1. Project Description

Improvements to the area included: widening of the roadway to accommodate two driving lanes and a center turning lane, curb, gutter, sidewalk, drive approaches, handicap ramps, and restriping of the roadway. Improvements occurred along Fairway Drive commencing at Auto Plaza Drive and ending at the City Limits.

2. Describe the project status and completed work.

Design was completed by City Staff.
Construction was awarded to Portsmouth Construction.

3. Council Action Dates for Project:

Approve CMA - 1/18/2000
CMA - 6/04/2002, 4/06/2004, 3/20/06
Award - 9/07/2006
Change Order - 9/04/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01300/Various

Project Name: Freeway Ramp Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0721-6940-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|-------------------------------------|--------------|------------|------|------|------|------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 126,000 | | | | | \$ 126,000 |
| TOTAL COST | \$ - | \$ 126,000 | \$ - | \$ - | \$ - | \$ - | \$ 126,000 |
| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
| Host City Fees (Reimb. By Caltrans) | | \$ 126,000 | | | | | \$ 126,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 126,000 |

1. Project Description

This project is a joint effort between the City and Caltrans to improve the conditions of the City's I-10 freeway on and off ramps. Project improvements included: grind and application of rubberized slurry seal to city freeway access ramps.

2. Describe the project status and completed work.

Rubberized Slurry Seal was completed by Pavement Coatings
 Construction of storm drains, curb, and gutters were completed by City Staff

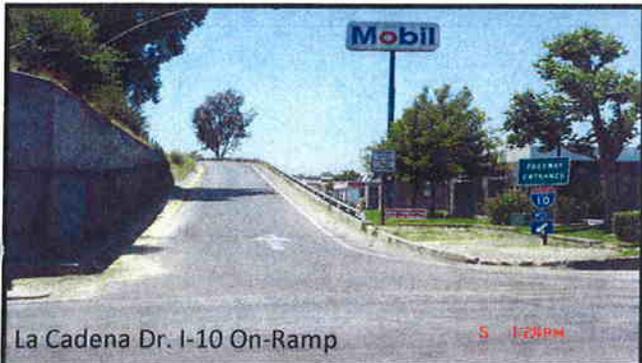
3. Council Action Dates for Project:

Funding - 3/20/2007
 Change Order - 10/02/2007
 Change Order - 10/02/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01400/4

Project Name:

Project Lead:

Dept:

Fund/Account:

Dept:

Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|-----------|------|------|------|------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 33,005 | | | | | \$ 33,005 |
| TOTAL COST | \$ - | \$ 33,005 | \$ - | \$ - | \$ - | \$ - | \$ 33,005 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|-----------|------|------|------|------|-----------|
| General Fund | | 37,140.00 | | | | | \$ 37,140 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 37,140 |

1. Project Description

To improve the circulation within the Gonzales Center, increase the work space area and accessibility to the public City staff retained architectural services from Kwang Cook and Associates. The architectural firm drafted up a new architectural design for the Gonzales Center. The scope of work involved in the remodel includes: drywall installation, t-bar installation, carpet installation, electrical upgrades, installation of windows and interior painting.

2. Describe the project status and completed work.

Construction Agreement was awarded to Hinkley and Associates.
Design was completed by Kwang Cook and Associates.

3. Council Action Dates for Project:

Award - 5/06/08

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # **PW01410/Various**

Project Name: **Loop Signal Upgrades**

Project Lead: **City Engineer** Dept: **PUBLIC WORKS**

Fund/Account: **450-0718-6900-3890** Project Type: New Project/Expansion Changed
 Replacement Maintenance
450-0719-6900-3890

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|-----------|------|------|------|------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 22,950 | | | | | \$ 22,950 |
| TOTAL COST | \$ - | \$ 22,950 | \$ - | \$ - | \$ - | \$ - | \$ 22,950 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|-----------|------|------|------|------|-----------|
| Traffic Impact Fees | | 22,950.00 | | | | | \$ 22,950 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 22,950 |

1. Project Description

After completing a traffic study and inventory assessment, it was concluded by City Staff that there were approximately one hundred and nineteen traffic signal loop detectors that were damaged and needed replacement. Traffic signal loop detectors are used at intersections to detect passing vehicles and adjust traffic signal lights to increase traffic flow and aid in traffic safety. The project consisted of removing the existing damaged loop detectors and replacing them with new traffic signal loop detectors. The damaged loop detectors were identified along Washington, Mt. Valley, Fairview, and Rancho Avenue.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

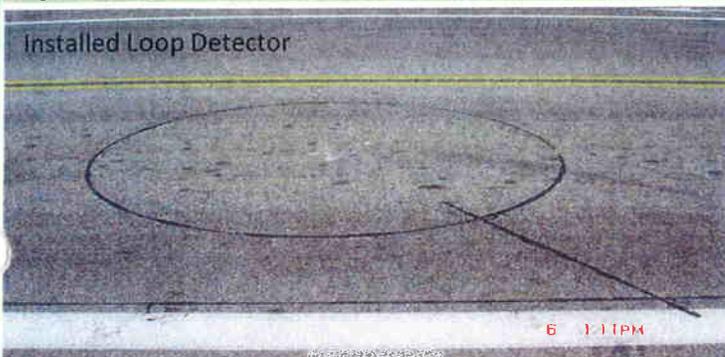
Construction Agreement was awarded to Loop Masters.

Award - 8/21/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00940/3

Project Name: Lytle Creek Beautification Phase I

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0628-6987-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|------------|------|------|------|------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ - | \$ 150,000 | | | | | \$ 150,000 |
| TOTAL COST | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|------|------|------|------|------|------------|
| IVDA Grant | \$ 150,000 | | | | | | \$ 150,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 150,000 |

1. Project Description

To improve the aesthetics of the area along the Lytle Creek Flood Control Channel, which runs along the south and north side of E. Hillcrest Avenue between Mt. Vernon Avenue and Olive Avenue, plant life and an irrigation system were installed. In addition, curb, gutter, sidewalk, drive approach, and handicap ramps were constructed along the south and north side of E. Hillcrest Avenue.

2. Describe the project status and completed work.

Plans and specifications were completed by Engineering Staff.
 Construction agreement was awarded to Olivas Valdez.

3. Council Action Dates for Project:

CIP Supp. - 03/07/2006
 Solicit Bids - 3/06/2007
 Award - 5/08/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The newly landscaped area will be an absorbed maintenance cost by the Parks Division.

Map and/or pictures of Project/Project Area:

Lytle Creek Channel



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW000970/4

Project Name: Max J. Lofy Park Improvement

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0821-6987-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|------------|------|------|------|------|------------|
| Professional Services | | \$ 12,000 | | | | | \$ 12,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 105,845 | | | | | \$ 105,845 |
| TOTAL COST | \$ - | \$ 117,845 | \$ - | \$ - | \$ - | \$ - | \$ 117,845 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|-----------------------------------|--------------|------------|------|------|------|------|------------|
| 2000 Resources Bond Act (Prop 12) | | 117,845.00 | | | | | \$ 117,845 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 117,845 |

1. Project Description

Improvements provided for by this project include: rehabilitation of the existing parking area, installation of walkways to provide more access through the park, a new shade structure, picnic table and bbq grill, curb, drive approach, handicap ramps, irrigation, landscaping, and storm drain improvements.

2. Describe the project status and completed work.

Design was completed by Engineering and consulting staff.
 Construction was awarded to Sol Construction.

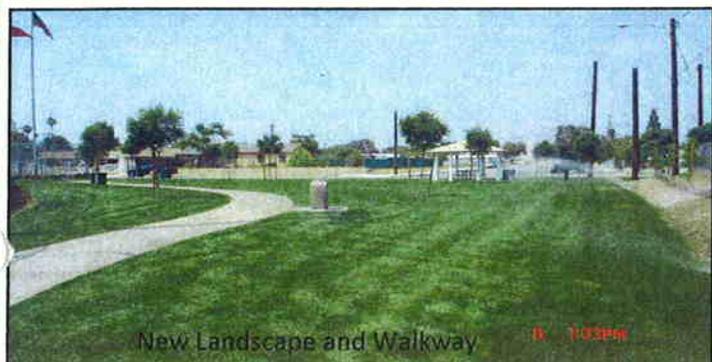
3. Council Action Dates for Project:

CIP Supp. - 3/07/2006
 Solicit Bids - 12/04/2007
 Award - 2/05/2008
 Change Order - 4/15/2008
 Notice of Completion - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The new landscape improvements will be maintained by the Park Division.

Map and/or pictures of Project/Project Area:



New Landscape and Walkway IV - 103896



New Shade Structure SI - 105810

2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01420/4

Project Name: Mt. Vernon Bridge Repair

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0819-6970-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Professional Services | \$ 9,700 | | | | | | \$ 9,700 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 15,300 | | | | | | \$ 15,300 |
| TOTAL COST | \$ 25,000 | \$ - | \$ 25,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|------|------|------|------|------|------------------|
| Measure I Funds | \$ 25,000 | | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 25,000 |

1. Project Description

Improvement to the bridge roadway was required. The scope of work for this project included grinding, core drilling, installation of quickset concrete and epoxy.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

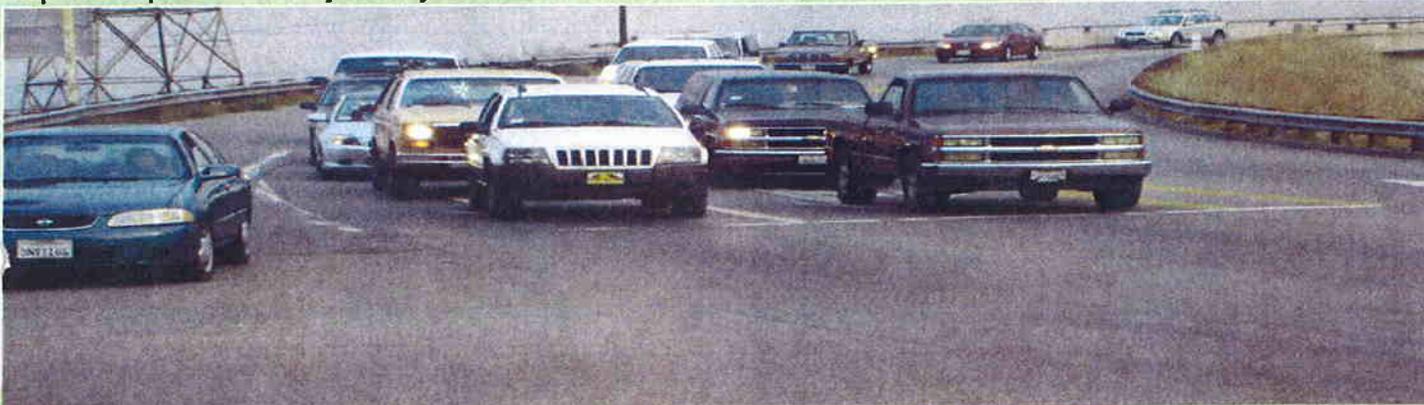
Construction was completed by Penhall Inc.

Funding - 9/04/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Completed improvements will decrease maintenance needs of this roadway.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01430/4

Project Name: Mt. Vernon I-10 Landscape

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 100-6150-6205-2301 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 4,000 | | | | | | \$ 4,000 |
| TOTAL COST | \$ 4,000 | \$ - | \$ 4,000 |
| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
| General Fund | \$ 4,000 | | | | | | \$ 4,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 4,000 |

1. Project Description

Visual aesthetics of the area were enhance by providing stamped concrete, landscaping and irrigation improvements. Landscape installed includes palm trees and perennials. Work was completed by City crews.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

Construction was completed by City crews.

Maintenance Agreement - 8/7/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

This maintenance needs for this median will be absorbed by the Parks Division.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW1440/3

Project Name: Mt. Vernon Tree Grates

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0818-6970-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|-------------|------|------|------|------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$25,000.00 | | | | | \$ 25,000 |
| TOTAL COST | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|-----------|------|------|------|------|-----------|
| Measure I Funds | | 25,000.00 | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 25,000 |

1. Project Description

Tree grates were installed along north Mt. Vernon Avenue from Valley Boulevard to La Cadena Drive. Tree grates were installed to increase the aesthetics of the surrounding area. Tree grates allow for more pedestrian activity and protect developing trees and their root systems. Approximately 73 grates were installed by City Crews.

2. Describe the project status and completed work.

Installation of tree grates was completed by City crews.

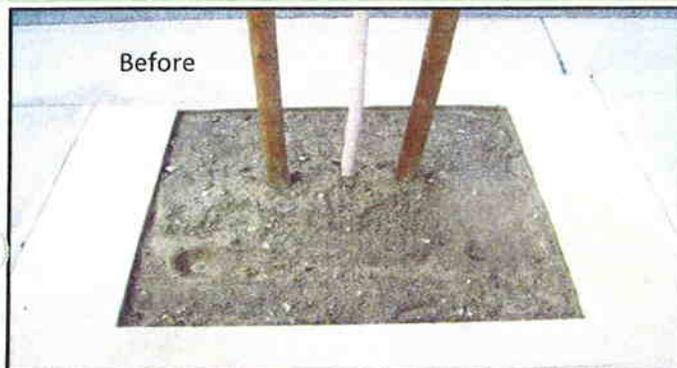
3. Council Action Dates for Project:

Funding - 09/04/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01200/Various

Project Name: No Street Left Behind Phase I

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0805-6970-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|--------------|------|------|------|------|--------------|
| Professional Services | | \$ 200,000 | | | | | \$ 200,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$2,000,000 | | | | | \$ 2,000,000 |
| TOTAL COST | \$ - | \$ 2,200,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,200,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|--------------|------|------|------|------|--------------|
| Measure I (GF to be reimb) | | 2,200,000.00 | | | | | \$ 2,200,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 2,200,000 |

1. Project Description

Public Works staff identified forty-eight (48) locations that received a failing or very poor rating by the City's Pavement Management Program. To improve the streets conditions the City awarded rehabilitation and reconstruction of the identified streets to the lowest responsive and responsible bidder. Contractor provided reconstruction of various streets by asphalt grinding/pulverize and overlay by regular and rubberized asphalt. Improved streets were located within Districts 1, 2, 3, 4, 5, and 6.

2. Describe the project status and completed work.

The construction agreement was awarded to All American Asphalt. Project design was completed by city and consulting staff.

3. Council Action Dates for Project:

CIP Supplement - 3/07/2006
 Solicit Bids - 6/19/2007
 Award - 9/04/2007
 Change Order - 5/06/2008
 Notice of Completion - 5/6/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

This project will decrease street maintenance needs for numerous streets.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01450/2

Project Name: Orange Avenue and Pleasant View Avenue Storm Drain Project

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0824-6940-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|-------------|------|------|------|------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$75,000.00 | | | | | \$ 75,000 |
| TOTAL COST | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
| Host City Fees | | 75,000.00 | | | | | \$ 75,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 75,000 |

1. Project Description

The improvement is located between Orange Avenue on the north and Pleasant Avenue on the south. The project provided the following improvements: installation of a 24" diameter HDPE drainage pipe, two catch basins at the entrance and end of the pipe, a six foot high block wall, asphalt paving, cross gutter, curb, sidewalk, driveway, pathways, and landscaping. Improvements will alleviate flooding being experienced along these streets.

2. Describe the project status and completed work.

The construction agreement was awarded to Noriega Construction.

3. Council Action Dates for Project:

Funding/Award - 5/06/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The Street Division will absorb the maintenance of the added infrastructure.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW1140/1

Project Name: Valley Boulevard Realignment and Pepper Avenue Widening

Project Lead: County of San Bernardino

Dept: ECONOMIC DEVELOPMENT

Dept: ELECTRIC

Dept: PUBLIC WORKS

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|--------------|------|------|------|------|--------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 5,215,491 | | | | | \$ 5,215,491 |
| TOTAL COST | \$ - | \$ 5,215,491 | \$ - | \$ - | \$ - | \$ - | \$ 5,215,491 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|--------------|------|------|------|------|--------------|
| San Bernardino County | | \$ 5,215,491 | | | | | \$ 5,215,491 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 5,215,491 |

1. Project Description

The County of San Bernardino has taken the lead on this project which will realign the existing configuration of Valley Boulevard and expand Pepper Avenue. New water, sewer, utilities, storm drain, and appurtenances will be installed during the construction phase of this project. In addition, the installation of the following improvements will be provided: new street lighting, traffic installation, a new median with stamped concrete and landscaping that will connect to Rialto's city limits. Improvements will be completed along Pepper Avenue between Valley Boulevard and the Arrowhead Medical Center, and along Valley Boulevard, from the county limits to Eucalyptus Avenue.

2. Describe the project status and completed work.

Project will be completed by Hillcrest Contracting, Inc. by July 2008.

3. Council Action Dates for Project:

SB County Agenda - 5/13/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW1460/4

Project Name: Veterans Park Restroom

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0825-6987-3890 Project Type: New Project/Expansion Changed
450-0825-6988-3890 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 25,000 | | | | | | \$ 25,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$271,760.00 | | | | | \$ 271,760 |
| TOTAL COST | \$ 25,000 | \$ 271,760 | \$ - | \$ - | \$ - | \$ - | \$ 296,760 |
| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
| Prop 40 Per Capita | \$ 220,000 | | | | | | \$ 220,000 |
| Prpp12 Roberti-Z'berg Harris | \$ 137,866 | | | | | | \$ 137,866 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 357,866 |

1. Project Description

Installation of a new restroom facility at Veterans Ball Park, which will replace the existing facility.

2. Describe the project status and completed work.

Construction was awarded to Vargas Structure.
Design was completed by Andresen Architecture.

3. Council Action Dates for Project:

Award (Architectural) - 11/18/2004
Design Approval - 6/19/2007
Solicit Bids - 7/17/2007
Award - 12/18/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01360/5

Project Name: Washington Interconnect Project

Project Lead: City Engineer Dept: Public Works

Fund/Account: 450-0719-6900-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|-----------|------|------|------|------|------------|
| Professional Services | \$ 6,693 | \$ 44,307 | | | | | \$ 51,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 99,000 | | | | | | \$ 99,000 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 105,693 | \$ 44,307 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|------------------------------|--------------|------|------|------|------|------|------------|
| Traffic Impact Fees | \$ 150,000 | | | | | | \$ 150,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 150,000 |

1. Project Description

The project focused on improving the traffic flow along the Washington Street Corridor from Mt. Vernon Avenue to Hunts Lane. Council action awarded the professional services agreement for this project to Transportation, Engineering, and Planning Inc. The consultant established new coordination plans for weekday AM and PM peak periods and determined what improvements were needed for the existing infrastructure.

2. Describe the project status and completed work.

Transportation Engineering provided new timings and traffic synchronization study.

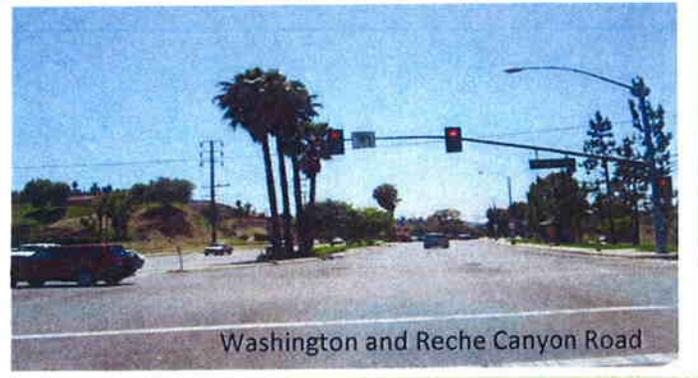
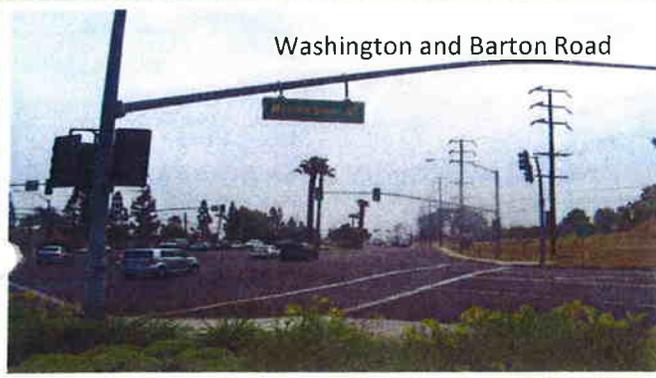
3. Council Action Dates for Project:

11/21/2006 - Funding
11/21/2006 - Award

4. What impact will the project have on annual operating expenses? Please quantify and describe.

this project does not affect the operating expenses.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01470/Various

Project Name: 2008/2009 Slurry Seal

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0902-6970-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|---------------------------------|----------|------------|---------|---------|---------|------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 185,999 | | | | | \$ 185,999 |
| TOTAL COST | \$ - | \$ 185,999 | \$ - | \$ - | \$ - | \$ - | \$ 185,999 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|------------------------------|----------|------------|---------|---------|---------|------|------------|
| Measure I Funds | | \$ 185,999 | | | | | \$ 185,999 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 185,999 |

1. Project Description

Improvements will include sealing cracks along streets with minor damage, then overlaying these streets with slurry seal to perpetuate the life of the existing pavements. Street stripping and pavement markings will be replaced after the sealant has been applied. Streets which will be included in this project will be streets that show signs of pavement stress but are not ready for rehabilitation.

2. Describe the project status and completed work.

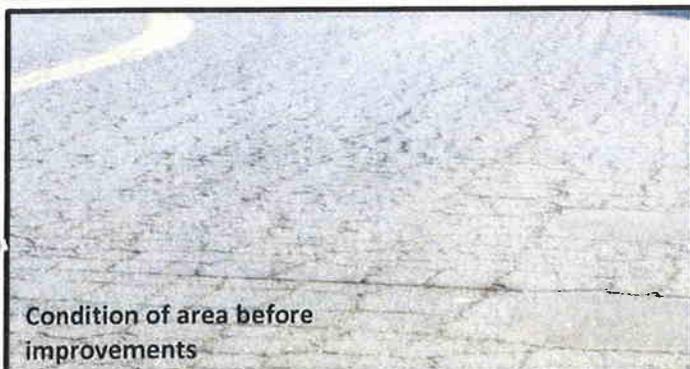
3. Council Action Dates for Project:

Project will commence its design phase in July 2007 and be in construction by Spring 2009.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project improvements will decrease the street maintenance needs on improved streets.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00660/2

Project Name: 8th Street from Citrus to Johnston

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0704-6970-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|---------------------------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 46,000 | | | | | | \$ 46,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 186,600 | \$ 24,000 | | | | | \$ 210,600 |
| TOTAL COST | \$ 232,600 | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ 256,600 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|------------------------------|------------|-----------|---------|---------|---------|------|-------------------|
| Measure I Funds | \$ 232,600 | \$ 24,000 | | | | | \$ 256,600 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 256,600 |

1. Project Description

Improve the condition of the pavement along 8th Street from Citrus Avenue to Johnston Street by grinding existing pavement two inches and overlaying the roadway with new asphalt. Design of the project was completed collaboratively between Engineering Staff and consulting firm staff (GK and Associates and Technical Services Unlimited).

2. Describe the project status and completed work.

Project will begin construction in July 2008.

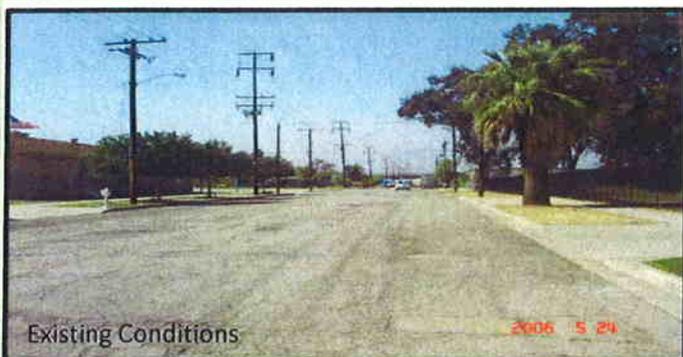
3. Council Action Dates for Project:

Funding - 12/15/2004
 Funding - 6/21/2005
 Funding - 6/06/2006
 Amendment - 7/16/2006
 Amendment - 8/15/2006
 Stop Sign - 2/05/2008
 Solicit Bids - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project will have a positive impact, as it will decrease the number of hours staff needs to spend on maintenance of existing damage. Less time spend on sealing cracks, covering potholes and restriping the area.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01270/1

Project Name: Agua Mansa Widening Phase I

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0535-6987-3890 Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 100,000 | | | | | | \$ 100,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 1,400,000 | | | | | | \$ 1,400,000 |
| TOTAL COST | \$ 1,500,000 | \$ - | \$ 1,500,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|------------------------------|--------------|---------|---------|---------|---------|------|---------------------|
| SAWPA | \$ 1,500,000 | | | | | | \$ 1,500,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,500,000 |

1. Project Description

Improvements will be made along Agua Mansa Road from the San Bernardino Flood Control Channel to Riverside Avenue. Improvements include widening the road carriageway to four twelve foot lanes with a fourteen-foot median. The project will also align the Rialto Channel with the existing channel crossing and a raised median will be constructed to better control traffic's left turn movements from Riverside Avenue to the RIX Facility. Additionally, the project will install curb, gutter, and sidewalk along this portion of Agua Mansa Road. Design is being completed by Engineering Resources. This project is divided into three phase, phase I, entails the following: re-alignment, widening and reconstruction of Agua Mansa Road to 4 lanes from Riverside Avenue to Rialto Channel.

2. Describe the project status and completed work.

Design has been completed by Engineering Resources.

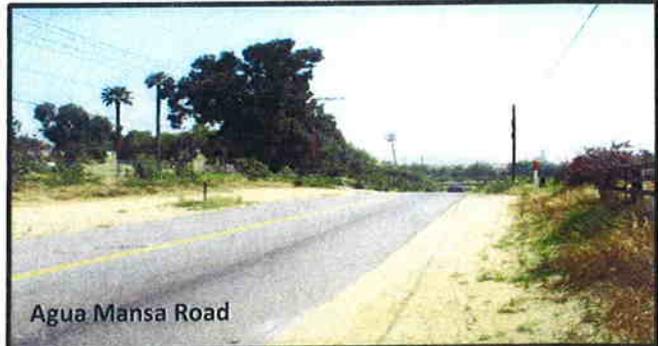
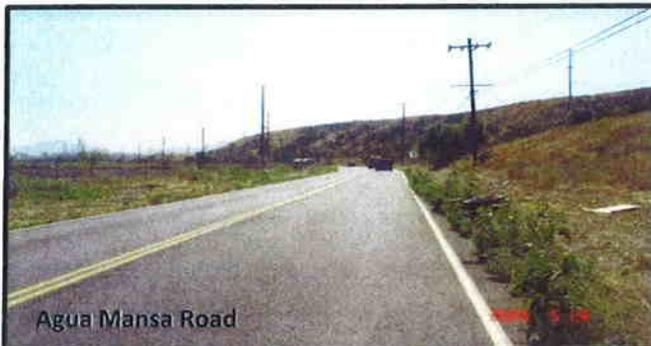
3. Council Action Dates for Project:

Funding -9/07/2004
 Award - 9/07/2004
 Amendment - 5/03/2005
 Solicit Bids - 7/18/2006
 Solicit Bids - 7/18/2006
 Agreement - 10/17/2006
 Solicit Bids - 12/19/2006
 Reject Bids - 12/19/2006

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01271/1

Project Name: Agua Mansa Widening Phase II

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0535-6987-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|---------------------------------|----------|---------|---------|---------|---------|------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 2013 | TOTAL |
|------------------------------|----------|---------|---------|---------|---------|------|-------|
| To be Determined | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ - |

1. Project Description

Improvements will be made along Agua Mansa Road from the San Bernardino Flood Control Channel to Riverside Avenue. Improvements include widening the road carriageway to four twelve foot lanes with a fourteen-foot median. The project will also align the Rialto Channel with the existing channel crossing and a raised median will be constructed to better control traffic's left turn movements from Riverside Avenue to the RIX Facility. Additionally, the project will install curb, gutter, and sidewalk along this portion of Agua Mansa Road. Design is being completed by Engineering Resources. This project is divided into three phase, phase II, entails the following: re-alignment, widening and reconstruction of Agua Mansa Road to 4 lanes from Rialto Channel to Rancho Avenue.

2. Describe the project status and completed work.

Design has been completed by Engineering Resources.

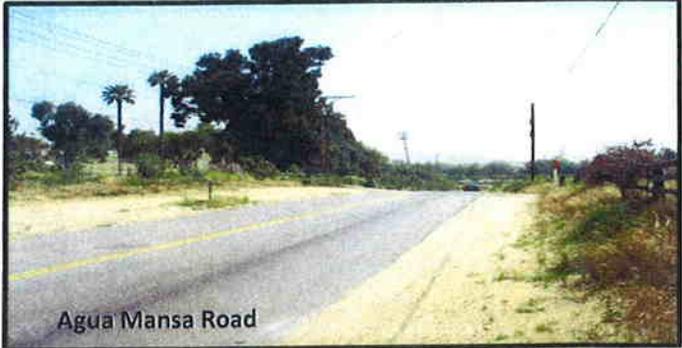
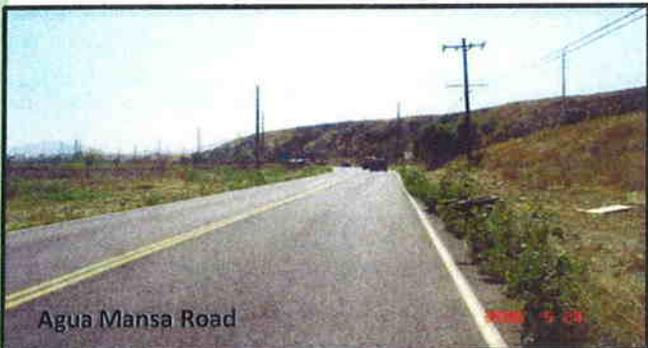
3. Council Action Dates for Project:

Funding - 9/07/2004
 Award - 9/07/2004
 Amendment - 5/03/2005
 Solicit Bids - 7/18/2006
 Solicit Bids - 7/18/2006
 Agreement - 10/17/2006
 Solicit Bids - 12/19/2006
 Reject Bids - 12/19/2006

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01272/1

Project Name: Agua Mansa Widening Phase III

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0535-6987-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|---------|---------|---------|---------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------|----------|---------|---------|---------|---------|---------|-------|
| To be Determined | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES

1. Project Description

Improvements will be made along Agua Mansa Road from the San Bernardino Flood Control Channel to Riverside Avenue. Improvements include widening the road carriageway to four twelve foot lanes with a fourteen-foot median. The project will also align the Rialto Channel with the existing channel crossing and a raised median will be constructed to better control traffic's left turn movements from Riverside Avenue to the RIX Facility. Additionally, the project will install curb, gutter, and sidewalk along this portion of Agua Mansa Road. Design is being completed by Engineering Resources. This project is divided into three phase, phase III, entails the following: replace existing bridge at Rialto Channel to accommodate 4 lane traffic.

2. Describe the project status and completed work.

Design was completed by Engineering Resources.

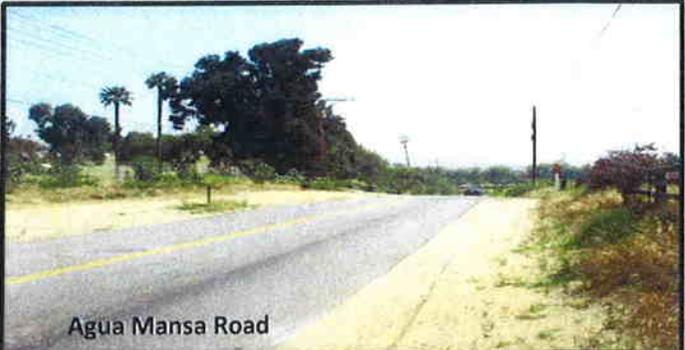
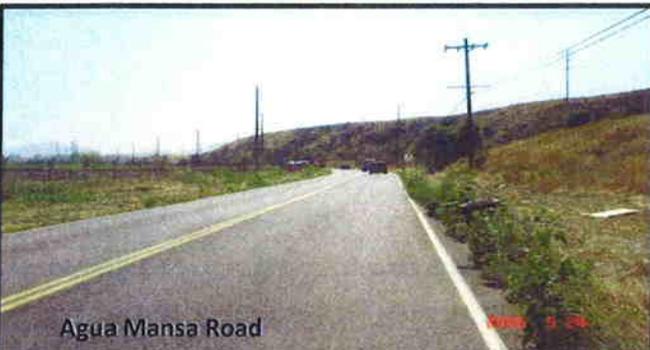
3. Council Action Dates for Project:

Funding - 9/07/2004
 Award - 9/07/2004
 Amendment - 5/03/2005 - Amendment
 Solicit Bids 7/18/2006 - Solicit Bids
 10/17/2006 - Agreement
 Solicit Bids - 12/19/2006
 Reject Bids - 12/19/2006
 12/19/2006 - Reject Bids

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00310/6

Project Name: Barton Road Bridge Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 457-6400-6410-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Professional Services | \$ 58,417 | | | | | | \$ 58,417 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 58,417 | | | | | | \$ 58,417 |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 1,110,166 | | | | | \$ 1,110,166 |
| TOTAL COST | \$ 116,834 | \$ 1,110,166 | \$ - | \$ - | \$ - | \$ - | \$ 1,227,000 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| Measure I | \$ 58,417 | | | | | | \$ 58,417 |
| Grand Terrace | \$ 58,417 | | | | | | \$ 58,417 |
| Seismic Fund Credit (Grand Terrace) | \$ 208,400 | | | | | | \$ 208,400 |
| HBRRP Funds | \$ 901,766 | | | | | | \$ 901,766 |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,227,000 |

1. Project Description

The proposed project will consist of replacing the existing structure with a new 178' long 47.5 wide bridge spanning the Southern Pacific Railroad. The replacement structure will include two 12' driving lanes, two 8' shoulders, two 1.75' wide barriers and a single 4' walkway. The bridge replacement will be a joint project between the City of Colton and the City of Grand Terrace. The project requires obtaining right-of-way acquisition and encroachment permits from: Caltrans, Railroad and Edison.

2. Describe the project status and completed work.

The City of Grand Terrace will be complete the environmental and right of way acquisition. The City of Colton will be the lead for the construction phase, which is anticipated to commence Spring 2009 if the project completes the needed right-of-way process on schedule (Summer 2008).

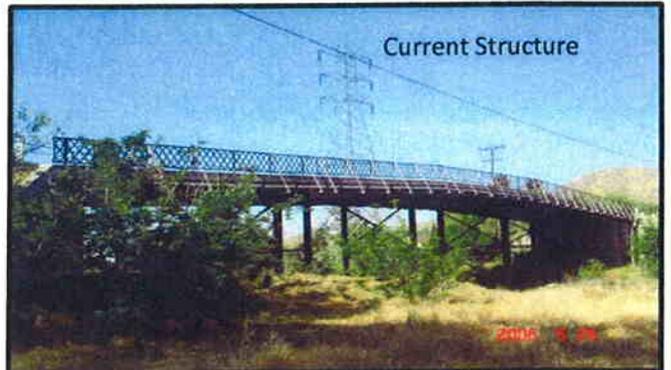
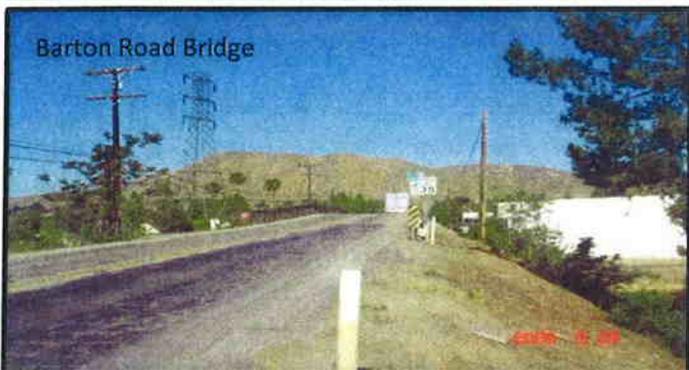
3. Council Action Dates for Project:

Agreement - 12/15/1998
Funding - 11/02/2004

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW1480/3

Project Name: CDBG 104-33066

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 215-0804-6920-3890 Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 55,000 | | | | | | \$ 55,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 119,000 | | | | | | \$ 119,000 |
| TOTAL COST | \$ 174,000 | \$ - | \$ 174,000 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| CDBG | \$ 174,000 | | | | | | \$ 174,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 174,000 |

1. Project Description

The project will install missing curb, gutter, sidewalk, cross gutter, and handicap ramps along Fairview Avenue and Olive Place. The noted improvements are in the vicinity of Alice Birney Elementary School; this project is located within CDBG Census Tract 70. Once complete the improvements will improve pedestrian safety and improve surface flow.

2. Describe the project status and completed work.

Design has been completed by in-house consultants GK and Associates.

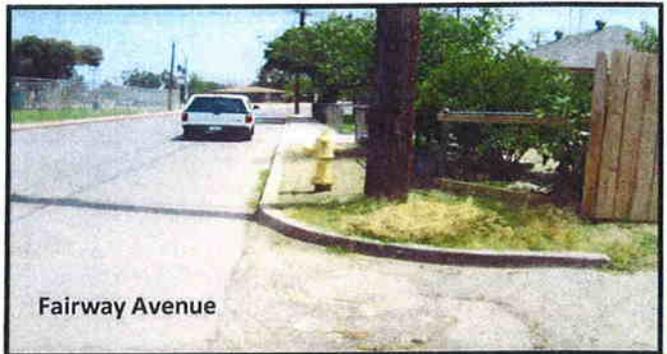
3. Council Action Dates for Project:

Grant Submittal - 12/05/2006
Grant Approval - 2/20/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01490/4

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 25,000 | | | | | \$ 25,000 |
| TOTAL COST | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| CDBG | | \$ 25,000 | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 25,000 |

1. Project Description

The project will install missing curb, gutter, sidewalk and handicap ramps along 2nd Street, 10th Street, E Street, F Street, L Street and M Street. These improvements will improve pedestrian safety within the community and increase the aesthetics of the community. This project is located in Census Tract 66.

2. Describe the project status and completed work.

Design will be completed by in-house consultants GK and Associates.

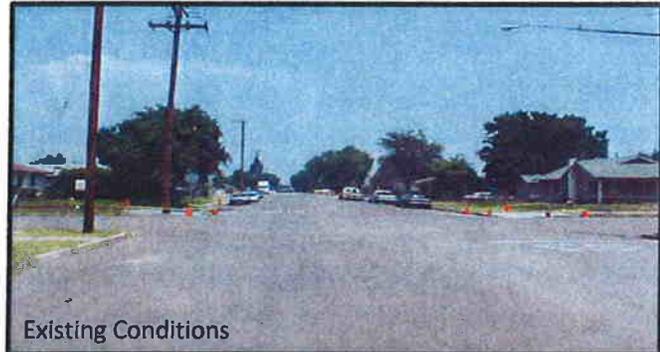
3. Council Action Dates for Project:

Submittal - 12/04/2008
 AdHoc Committee - 2/05/2005
 Funding 2/19/2008
 Renew Coop Agreement - 6/03/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01500/3

Project Name: CDBG 104-34055

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 215-0904-6920-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 25,000 | | | | | \$ 25,000 |
| TOTAL COST | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| CDBG | | \$ 25,000 | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 25,000 |

1. Project Description

The project will install curb, gutter, sidewalk and handicap ramps along the following locations: Olive Place (between Larch Avenue and Laurel Avenue) and along Virginia Drive (between Johnston Street and Citrus Street). This project is located in Census Tract 70.

2. Describe the project status and completed work.

Design will be completed by in-house consultants GK and Associates.

3. Council Action Dates for Project:

Submittal - 12/04/2008
 AdHoc Committee - 2/05/2005
 Funding 2/19/2008
 Renew Coop Agreement - 6/03/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01510/Various

Project Name: CDBG 104-34056

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 215-0905-6920-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 75,000 | | | | | \$ 75,000 |
| TOTAL COST | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| CDBG | | \$ 75,000 | | | | | \$ 75,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 75,000 |

1. Project Description

Project will provide paving of various dirt alleys that will be selected by the CDBG AdHoc Committee.

2. Describe the project status and completed work.

Project will be in construction by Spring 2009.

3. Council Action Dates for Project:

Submittal - 12/04/2008
 AdHoc Committee - 2/05/2005
 Funding 2/19/2008
 Renew Coop Agreement - 6/03/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01520/Various

Project Name: CDBG 104-34057

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 215-0906-6920-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 25,000 | | | | | \$ 25,000 |
| TOTAL COST | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| CDBG | | \$ 25,000 | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 25,000 |

1. Project Description

The project will increase pedestrian safety and increase the aesthetics of the community by installing: concrete, curb, gutter, sidewalk and handicap ramps. Improvements will directly benefit portions of the following streets: 12th, A, Armory, and Johnston. This project is located within Census Tract 67.

2. Describe the project status and completed work.

Design will be completed by Engineering staff and GK and Associates.

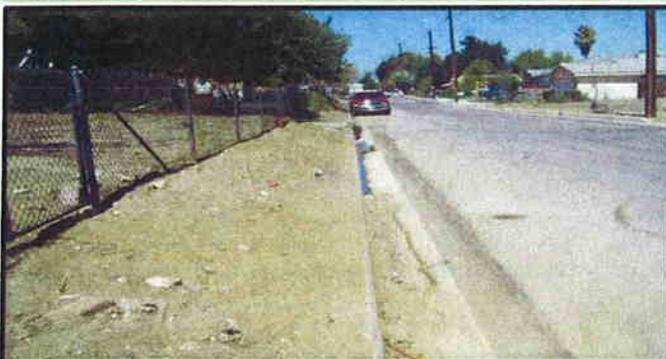
3. Council Action Dates for Project:

Submittal - 12/04/2008
 AdHoc Committee - 2/05/2005
 Funding 2/19/2008
 Renew Coop Agreement - 6/03/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01530/4

Project Name: CDBG 104-34058

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 215-0907-6920-3890 Project Type: New Project/Expansion Changed

Replacement Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 25,000 | | | | | \$ 25,000 |
| TOTAL COST | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| CDBG | | \$ 25,000 | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 25,000 |

1. Project Description

Project will provide installation of curb, gutter, sidewalk, and handicap ramps along S. La Cadena Drive, between Fogg Street and the Santa Ana River Bridge. The improvement will provide pedestrian and motorist safety. In addition, the improvements will improve surface flow and water drainage in the project areas. The project is located in Census Tract 69.

2. Describe the project status and completed work.

Design will be completed by Engineering Staff and GK and Associates.

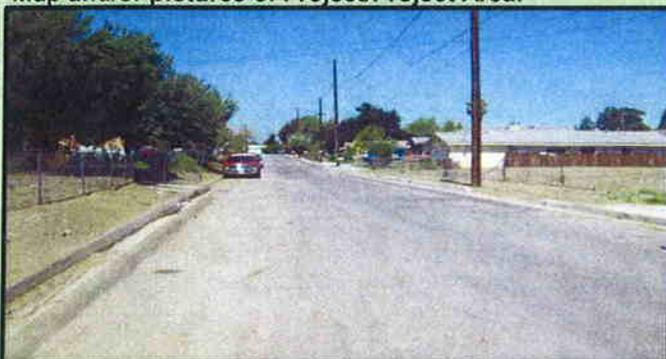
3. Council Action Dates for Project:

Submittal - 12/04/2008
 AdHoc Committee - 2/05/2005
 Funding 2/19/2008
 Renew Coop Agreement - 6/03/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01540/4

Project Name: CDBG 104-34061

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 215-0908-6920-3890 Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|------------|---------|---------|---------|---------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 280,059 | | | | | \$ 280,059 |
| TOTAL COST | \$ - | \$ 280,059 | \$ - | \$ - | \$ - | \$ - | \$ 280,059 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|------------|---------|---------|---------|---------|------------|
| CDBG | | \$ 280,059 | | | | | \$ 280,059 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 280,059 |

1. Project Description

The project is located along Valley Boulevard between Mt. Vernon Avenue and 10th Street. This project is part of a City Redevelopment Project Area. The project will provide installation of median curb, gutter, stamped concrete, missing handicap ramps, landscaping, and irrigation. The project is in Census Tract 71.

2. Describe the project status and completed work.

Design will be completed by Engineering staff and GK and Associates.

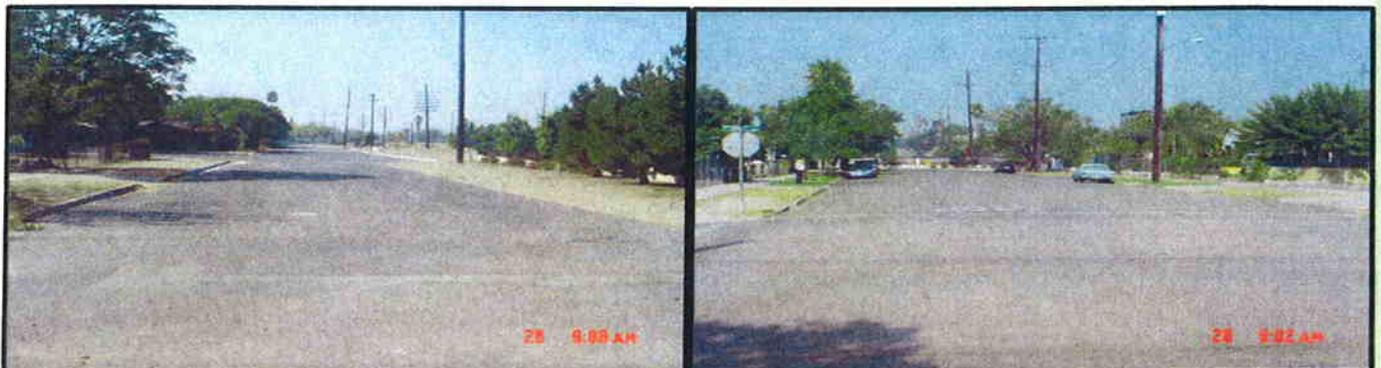
3. Council Action Dates for Project:

Submittal - 12/04/2008
 AdHoc Committee - 2/05/2005
 Funding 2/19/2008
 Renew Coop Agreement - 6/03/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00750/3

Project Name: Colton Avenue Bike Lane

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 457-0807-6982-3890 Project Type: New Project/Expansion Changed
457-0807-6983-3890 Replacement Maintenance
457-0807-6970-3890
457-0807-9165-3890
457-0807-6951-3890
457-0807-6980-3890
450-0807-6970-3890

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Professional Services | \$ 54,000 | | | | | | \$ 54,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 215,000 | | | | | | \$ 215,000 |
| Environmental | \$ 37,000 | | | | | | \$ 37,000 |
| Construction | \$ 1,655,000 | | | | | | \$ 1,655,000 |
| TOTAL COST | \$ 1,961,000 | \$ - | \$ 1,961,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|----------------------------------|------------|---------|---------|---------|---------|---------|---------------------|
| Transportation Enhancement Funds | \$ 719,000 | | | | | | \$ 719,000 |
| CMAQ Funds | \$ 432,000 | | | | | | \$ 432,000 |
| Measure I | \$ 355,000 | | | | | | \$ 355,000 |
| Park Development Fees | \$ 130,000 | | | | | | \$ 130,000 |
| Mt. Vernon Project Area Bonds | \$ 100,000 | | | | | | \$ 100,000 |
| Bicycle Transportation Account | \$ 200,000 | | | | | | \$ 200,000 |
| City of San Bernardino | \$ 25,000 | | | | | | \$ 25,000 |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,961,000 |

1. Project Description

The Colton Avenue Bike Lane commences at the intersection of Valley Boulevard and 9th Street. The Bikeway moves north on 9th Street, then easterly onto "G" Street and once again heads north onto Colton Avenue, ending at "G" Street in the City of San Bernardino. The bike path total 2.20 miles, 1.35 mile in Colton and 0.85 in the City of San Bernardino. In addition to the ten foot wide bikeway, other improvements completed were curb, gutter, lighting, economical landscape treatment, and irrigation system.

2. Describe the project status and completed work.

Construction of this project was awarded to Sol Construction and is ninety nine percent complete. The Project's design was completed by GK and Associates and environmental work was completed by Fraco Enterprises and Lin Consulting.

3. Council Action Dates for Project:

- Grant Funding - 11/18/2003
- Regional Plan - 11/18/2003
- MOU - 10/04/2004
- Award Design - 11/02/2004
- Grant Funding - 1/18/2005
- Grant Funding - 3/11/2005
- Amendment - 11/07/2006
- Solicit Bids - 4/03/2007
- Award - 6/26/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The new landscaping will be maintained by the Parks Division.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01550/4

Project Name: "C" Street Missing Link Project

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0812-6940-3890 Project Type: New Project/Expansion Changed
100-6150-6151-2350 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 60,095 | | | | | | \$ 60,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 60,095 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,095 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| Host City Fees | \$ 60,000 | | | | | | \$ 60,000 |
| Engineering | \$ 95 | | | | | | \$ 95 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 60,095 |

1. Project Description

This project will enhance the safety of vehicular traffic, pedestrian traffic and resolve existing drainage concerns along "C" Street. The project will improve C Street between Rancho Avenue and 4th Street. Improvements to the area will include sidewalk, curb, gutter, handicap ramp, and widening on the south side.

2. Describe the project status and completed work.

The project is currently in its design phase. Katz Okitzu and Associates was awarded a design agreement for this project. Design is approximately 60% complete.

3. Council Action Dates for Project:

Funding - 9/04/2007
Amendment - 9/04/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01280/2

Project Name: Dr. Paul J. Rogers Elementary School Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0706-6986-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|------------|---------|---------|---------|---------|---------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 55,715 | | | | | | \$ 55,715 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 444,285 | | | | | | \$ 444,285 |
| TOTAL COST | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|---------|---------|---------|---------|---------|------------|
| County of San Bernardino | \$ 500,000 | | | | | | \$ 500,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 500,000 |

1. Project Description

The City of Colton was awarded a grant by the County of San Bernardino to improved the pedestrian safety in the area surrounding the Dr. Paul J. Rogers Elementary School. The improvements that were originally agreed upon for this project included: missing sidewalk, handicap ramps, and a lit pedestrian crossing. After further discussion with the school it was agreed that a bus drop-off zone would further improve the pedestrian safety near the school, more so than a lit pedestrian crossing.

2. Describe the project status and completed work.

The design phase was completed by Katz Okitsu and Associates, the concrete improvements were completed by engineering staff and a construction contract was awarded to Olivas Valdez, Inc.

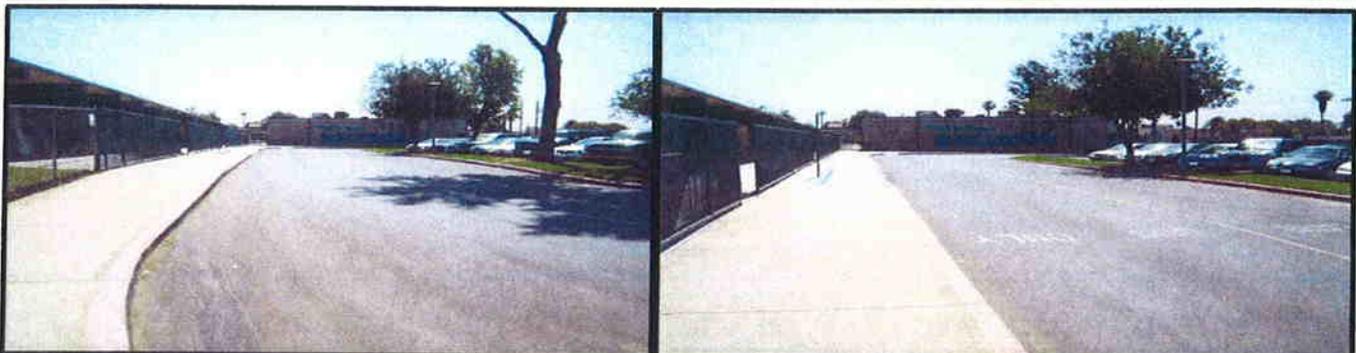
3. Council Action Dates for Project:

Grant Acceptance - 7/18/2006
 Award - 2/20/2007
 Solicit Bids - 3/20/2007
 Award - 5/08/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00810/Various

Project Name: Facilities Assesment

Project Lead: Dept:

Fund/Account: To be Determined Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|---------|---------|---------|---------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|---------|---------|---------|---------|---------|-------|
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ - |

1. Project Description

Assess the costs associated with relocating City departments to better serve City residents and City functions.

2. Describe the project status and completed work.

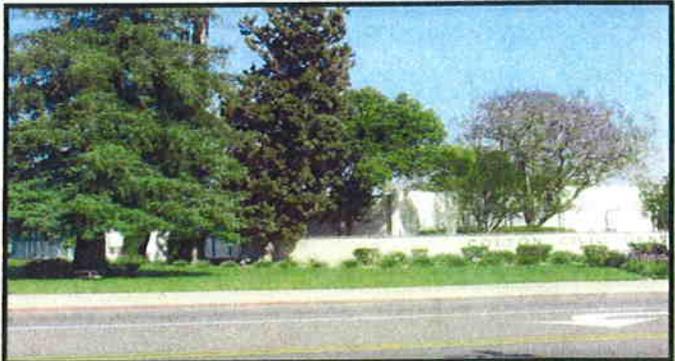
3. Council Action Dates for Project:

2005/2006 CIP - 6/21/2005

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00830/4

Project Name: Fire Station Remodel Phase I & II

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0618-6960-3890 Project Type: New Project/Expansion Changed
450-0610-6975-3890 Replacement Maintenance
450-0610-6960-3890

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Professional Services | \$ 115,000 | | | | | | \$ 115,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 60,000 | | | | | | \$ 60,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 1,121,853 | | | | | | \$ 1,121,853 |
| TOTAL COST | \$ 1,296,853 | \$ - | \$ 1,296,853 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|--------------|---------|---------|---------|---------|---------|---------------------|
| FY 0607 Lease Proceeds | \$ 1,192,153 | | | | | | \$ 1,192,153 |
| Facility Fee | \$ 104,700 | | | | | | \$ 104,700 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,296,853 |

1. Project Description

To accommodate the needs of the Fire Department's personnel and equipment the following upgrades are being completed: upgrades to the existing electrical system, upgrades to the HVAC System, increasing the floor space and square footage. Phase I will demo and reconstruct the north side of the existing Fire Station. The new construction will provide dorm areas, a living/kitchen area and added room for equipment. In addition a second phase has been added to the remodel, Fire Station Phase II will provide improvement to the south side of the building. These improvement will provide offices and increase available space for storage.

2. Describe the project status and completed work.

Project is currently under construction and will be completed 8/1/2008

3. Council Action Dates for Project:

Amend CIP - 11/11/2005
 Funding - 3/07/2006
 Design Layout - 5/16/2006
 Award Design - 6/06/2006
 Award Agreement - 7/18/2006
 Award Amend - 8/15/2006
 Award - 12/04/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00570/4

Project Name: Fuel Tank Replacement Project

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 605-6150-8700-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------------|---------|---------|---------|---------|---------|------------|
| Professional Services | \$ 10,000 | | | | | | \$ 10,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 190,000 | | | | | | \$ 190,000 |
| TOTAL COST | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

| Funding Source(s) | Previous Years | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------------|---------|---------|---------|---------|---------|------------|
| Internal Service Fund | \$ 200,000 | | | | | | \$ 200,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 200,000 |

1. Project Description

To meet new requirement set by the State Water Resources Board, the City's existing underground fuel storage tanks will be replaced by above ground storage tanks. Cornerstone Technology Inc. has provided the base plans and specifications for the project.

2. Describe the project status and completed work. 3. Council Action Dates for Project:

Project will begin construction in July 2008. Construction will be completed by Westek Inc.

Solicit Bids - 1/18/2005
 Funding - 2/15/2008
 Award - 2/05/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



An above ground fuel storage tank

2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00860/5

Project Name: Glenwood/Reche Canyon Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0909-6940-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | \$ 30,000 | | | | | \$ 30,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Host City Fees | | \$ 30,000 | | | | | \$ 30,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 30,000 |

1. Project Description

Installation of concrete improvements along Glenwood Street will improve pedestrian safety. The proposed improvements will replace the existing asphalt burms along the right of way from north Wild Canyon Drive to Westwood Street with concrete curb and gutter; asphalt overlay along this roadway will also be completed.

2. Describe the project status and completed work.

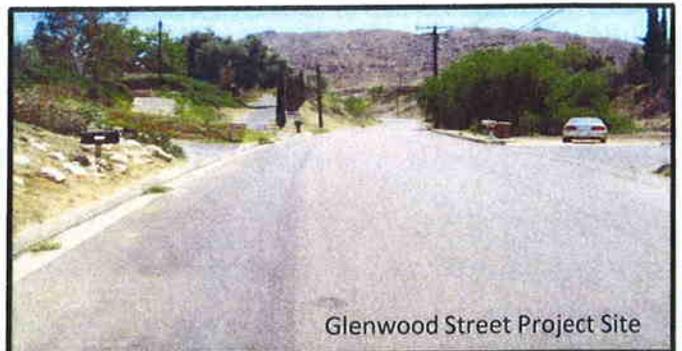
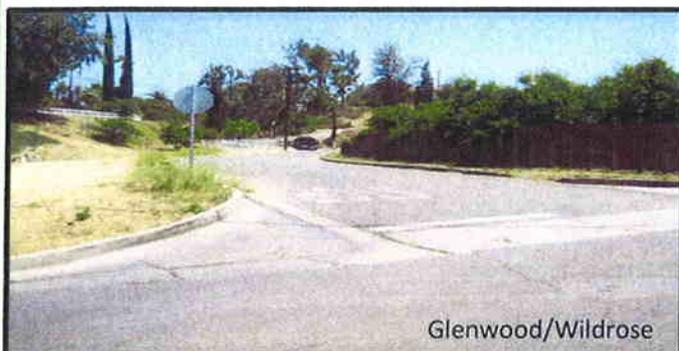
Project is currently under design phase which is being completed by city staff.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01700/5

Project Name: Hunts Lane Grade Separation

Project Lead: SANBAG Dept: PUBLIC WORKS

Fund/Account: N/A Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|---------|---------|---------|---------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|---------|---------|---------|---------|---------|-------|
| Measure I (not local funds) | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ - |

1. Project Description

The project is designed to provide a bridge over the railroad tracks that cross Hunts Lane, thereby eliminating the need for motorists to wait for trains. The new bridge will accommodate two traffic lanes, a sidewalk and a bicycle lane in each direction and will raise the height of Hunts Lane from just south of Riverwood to north of Oliver Holmes Road.

2. Describe the project status and completed work.

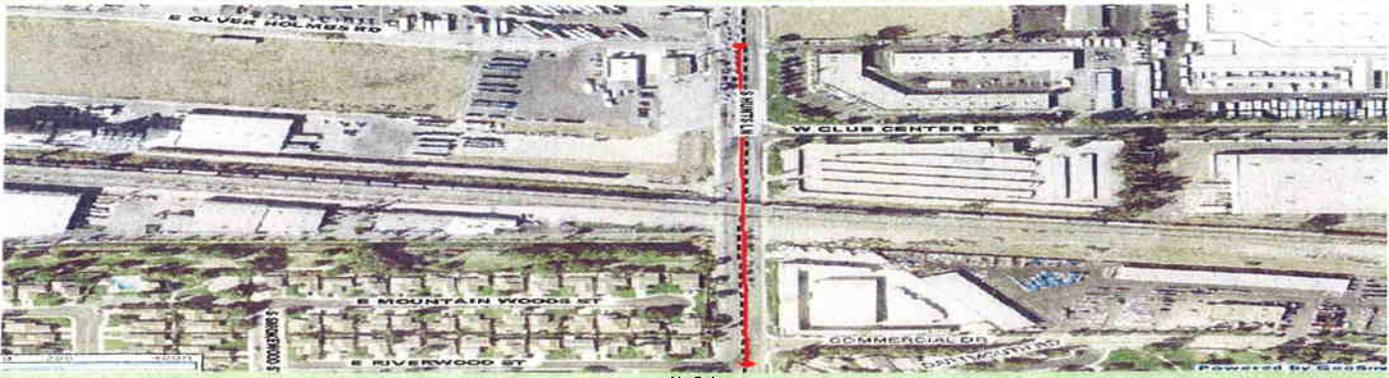
Completion of the design and right of way is expected by the end of 2008. Construction will begin after that and last approximately 18 months.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01310/4

Project Name: Impound Yard Phase III

Project Lead: City Engineer Dept: POLICE

Fund/Account: 100-6070-6080-3890 Dept: PUBLIC WORKS

Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|------------|---------|---------|---------|---------|---------|------------|
| Professional Services | \$ 10,000 | | | | | | \$ 10,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 340,000 | | | | | | \$ 340,000 |
| TOTAL COST | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|---------|---------|---------|---------|---------|------------|
| | \$ 350,000 | | | | | | \$ 350,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 350,000 |

1. Project Description

Impound Yard Phase III will extend the existing Impound Yard enclosure which currently exist to the parcel lot boundaries. The scope of work includes: extending the masonry wall along the North and South property lines (a total of 315 feet), relocation of 351 feet of existing chain link fencing from the south side of the Impound Yard and enclosing the new extension to the west property line, installation of new asphalt concrete pavement of parking lot area, and construction of new driveway approach and sidewalk along frontage of property.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

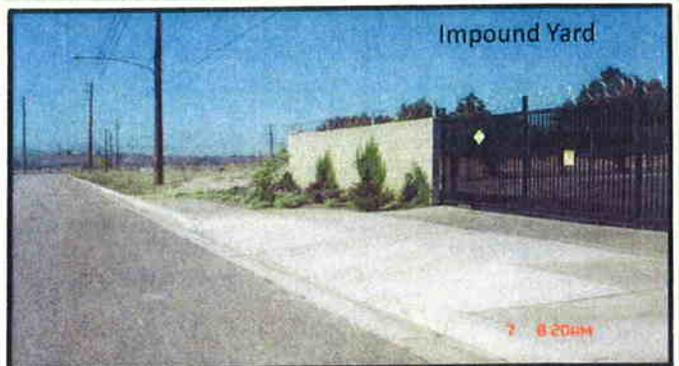
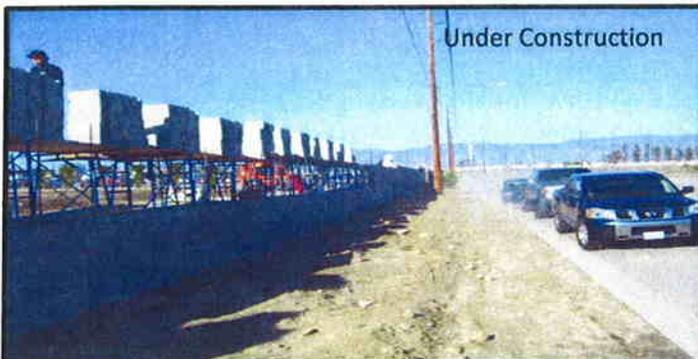
Engineering staff completed the plans for the project and the construction contract has been awarded to Roadway Engineering and Contracting Inc.

Award - 5/20/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Once completed the project will slightly increase the cost of landscape maintenance done for this facility.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01560/6

Project Name: La Cadena Infrastructure Improvement

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0910-6940-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 50,000 | | | | | \$ 50,000 |
| TOTAL COST | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Host City Fees | | \$ 50,000 | | | | | \$ 50,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 50,000 |

1. Project Description

The existing 60" CMP located on South La Cadena near the I-215 is completely rusted on the bottom. To correct the problem a concrete lining will be installed to the inside of the existing pipe.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

Bid plans and specifications must be completed. Once completed the project will be formally bid beginning in the Fall of 2008.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01570/6

Project Name: La Cadena Multiuse Park

Project Lead: City Engineer Dept: COMMUNITY SERVICES

Fund/Account: 450-0814-6955-3890 Dept: PUBLIC WORKS

450-0814-6957-3890 Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 15,000 | | | | | | \$ 15,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 85,000 | | | | | | \$ 85,000 |
| TOTAL COST | \$ 100,000 | \$ - | \$ 100,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|-----------|---------|---------|---------|---------|---------|-------------------|
| Park Development Fees | \$ 33,000 | | | | | | \$ 33,000 |
| Prop 12 | \$ 67,000 | | | | | | \$ 67,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 100,000 |

1. Project Description

The project will utilize city owned property along South La Cadena, just south of Fire Station No. 3 to construct a multi-purpose park. The funded construction phase entails grading, drainage and some landscape improvements. Staff will work to acquire additional funding through grants to produce a park at this location with the following amenities: drinking fountains, benches, garden area, exercise path and a dog area.

2. Describe the project status and completed work.

Engineering staff has surveyed to property and is working to complete the design plans design for the need drainage and grading improvements.

3. Council Action Dates for Project:

Funding - 6/19/08
Contract - 7/17/08

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project would affect operation expenses as it would require additional staff time to maintain the added amenities.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01180/4

Project Name: La Cadena/Valley Drop Off Zone

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0803-6986-3890 Project Type: New Project/Expansion Changed

450-0803-6970-3890

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------|------------|---------|---------|---------|---------|------------|
| Professional Services | \$ 50,000 | | | | | | \$ 50,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 298,033 | | | | | \$ 298,033 |
| TOTAL COST | \$ 50,000 | \$ 298,033 | \$ - | \$ - | \$ - | \$ - | \$ 348,033 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|-----------|---------|---------|---------|---------|------------|
| TDA Article | \$ 278,426 | | | | | | \$ 278,426 |
| Measure I | | \$ 69,607 | | | | | \$ 69,607 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 348,033 |

1. Project Description

The project will remove approximately 150 feet of existing curb, gutter and sidewalk along La Cadena Drive just north of Valley Boulevard where Omnitrans services routes 19 and 1. In lieu of the removed concrete improvements a bus turn out will be constructed to improve the traffic flow along La Cadena Drive by removing stopped buses from the northbound travel lanes. The project will require negotiation of an easement totaling approximately 4,000 square feet from the adjacent Stater Brothers Market parking lot.

2. Describe the project status and completed work.

Engineering staff will complete the design plans and specifications. Construction phase for this project is anticipated to commence in Spring/Summer 2009.

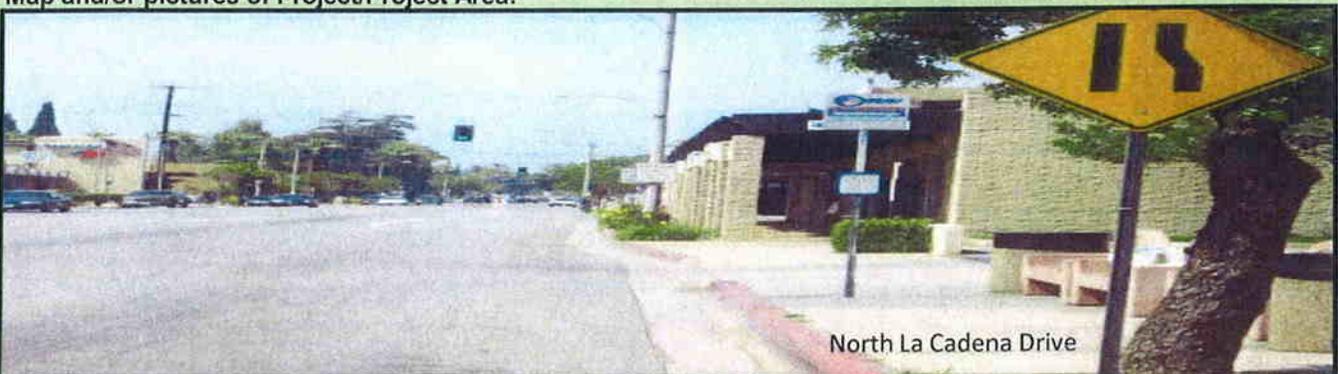
3. Council Action Dates for Project:

Grant Submittal - 2/06/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00980/2

Project Name: McKinley Park Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0808-6986-3890 Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|------------|---------|---------|---------|---------|---------|------------|
| Professional Services | \$ 10,000 | | | | | | \$ 10,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 122,956 | | | | | | \$ 122,956 |
| TOTAL COST | \$ 132,956 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 132,956 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|----------------------------------|------------|---------|---------|---------|---------|---------|------------|
| 2002 Resource Bond Act (Prop 40) | \$ 132,956 | | | | | | \$ 132,956 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 132,956 |

1. Project Description

As identified by the Park Master Plan, planned improvements to the park will include: relocation of the parking area to the north side of the park and installation of walkways connecting the entrance of the park to the four tee-ball fields. These improvements will make the park ADA Accessible providing connectivity throughout the park.

2. Describe the project status and completed work.

Design plans and specifications have been completed by Engineering staff. The project is in its construction bidding phase. A construction agreement will be awarded for this project in July 2008.

3. Council Action Dates for Project:

Amend CIP - 3/06/2007
 Joint Use Agreement - 4/03/2007
 Solicit Bids 4/01/2008
 Reject Bids - 5/22/2008
 Re-Solicit Bids - 5/22/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01590/Various

Project Name: Nos Street Left Behind Phase 1a

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0820-6970-3890 Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|------------|---------|---------|---------|---------|---------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 400,000 | | | | | | \$ 400,000 |
| TOTAL COST | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|---------|---------|---------|---------|---------|------------|
| Measure I | \$ 400,000 | | | | | | \$ 400,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 400,000 |

1. Project Description

Project will reconstruct and rehabilitate major arterials and any remaining streets with failing Pavement Management scores; Colton Avenue, Valley Boulevard and Mt. Vernon Avenue, Pleasant View Avenue will be included.

2. Describe the project status and completed work.

Design has been completed by Engineering staff and consultants, Technical Services Unlimited and GK and Associates. The project will commence its construction phase in August 2008.

3. Council Action Dates for Project:

Funding - 9/4/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Improvements will decrease maintenance needs of the improved roadways.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01160/2

Project Name: North Colton Sidewalk Improvements

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0801-6986-3890 Project Type: New Project/Expansion Changed

450-0801-6970-3890

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 75,000 | | | | | | \$ 75,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 120,964 | \$ 195,964 | | | | | \$ 316,928 |
| TOTAL COST | \$ 195,964 | \$ 195,964 | \$ - | \$ - | \$ - | \$ - | \$ 391,928 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|------------|---------|---------|---------|---------|-------------------|
| TDA Article 3 | \$ 195,964 | | | | | | \$ 195,964 |
| Measure I | | \$ 195,964 | | | | | \$ 195,964 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 391,928 |

1. Project Description

The project will install 4,305 linear feet of five foot sidewalk. These improvement will be installed along Rancho Avenue, between Olive Street and Mill Street; 400 linear feet. Along Pennsylvania Avenue an additional 1,700 linear feet will be improved from Olive Street to Johnston Street. A remaining 2,205 linear feet of sidewalk will be installed along Pleasant View Avenue; installation of sidewalk along Pleasant View will also require the installation of 536 linear feet of curb and gutter. Installation of missing handicap ramps at these locations will also be funded by this project (six on Rancho, three on Pennsylvania and two on Pleasant View).

2. Describe the project status and completed work.

Design has been completed by Engineering staff and consultants, Technical Services Unlimited and GK and Associates.

3. Council Action Dates for Project:

Grant Submittal - 2/06/2007
Grant Acceptance and Funding - 6/19/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Improvements will decrease the maintenance and work requests open for concrete improvements.

Map and/or pictures of Project/Project Area:



Rancho and Long Beach



Olive and Johnston

2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01000/1

Project Name: Pepper Avenue Emergency Access

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: To be Determined Project Type: New Project/Expansion Changed

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|---------|---------|---------|---------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|---------|---------|---------|---------|---------|-------|
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ - |

1. Project Description

This project will extend from Pepper Avenue at Slover Avenue to Agua Mansa Road. It will require a complete feasibility study of the improvements needed for installation of an emergency access system along Pepper Avenue from the existing substation to the Arrowhead Medical Center. This project will improve the ability of local emergency personnel to respond. The funding if created, will be used to finalize preliminary layout and environmental work.

2. Describe the project status and completed work.

Project still require funding to begin the preliminary engineering.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01600/5

Project Name: Prado Park Improvements

Project Lead: City Engineer

Dept: COMMUNITY SERVICES

Fund/Account: 457-0631-6960-3890

PUBLIC WORKS

Project Type: New Project/Expansion Upgrade
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 25,000 | | | | | | \$ 25,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 255,200 | | | | | | \$ 255,200 |
| TOTAL COST | \$ 280,200 | \$ - | \$ 280,200 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-----------------------------------|------------|---------|---------|---------|---------|---------|------------|
| 2002 Series A Lease Revenue Bonds | \$ 280,200 | | | | | | \$ 280,200 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES **\$ 280,200**

1. Project Description

Prado Park is located along Prado Lane in Reche Canyon. The project will address the following needs as identified in the Park Master Plan: installation of playground equipment and safety surfacing mat, installation of handicap accessible concrete walkways, installation of an 18' Gazebo, and two (2) picnic tables with concrete pads.

2. Describe the project status and completed work.

Project is in its construction phase. The project improvements have been formally bid and the construction agreements for this project will be awarded in July 2008.

3. Council Action Dates for Project:

Funding - 6/19/2007
 Bids - 4/1/2008, 5/20/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01020/2

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Professional Services | \$ 8,000 | | | | | | \$ 8,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 32,208 | | | | | | \$ 32,208 |
| TOTAL COST | \$ 40,208 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,208 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--|-----------|---------|---------|---------|---------|---------|-----------|
| Rancho Mill Project Area Loan Proceeds | \$ 40,208 | | | | | | \$ 40,208 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 40,208 |

1. Project Description

Install a concrete median along Rancho Avenue approaching C Street.

2. Describe the project status and completed work.

The design phase of the median at Rancho and C is complete. The construction bidding process is anticipated to commence in Fall 2008.

3. Council Action Dates for Project:

Funding - 9/16/2003, 6/3/2007
 CMA - 4/6/2004, 3/20/2006
 Budget Adjustment - 11/2/04

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01030/2

Project Name: Rancho Mill - Landscape Improvements at Mill & Rancho

Project Lead: City Engineer Dept: ECONOMIC DEVELOPMENT

Fund/Account: 450-0504-9500-3890 PUBLIC WORKS

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Professional Services | \$ 15,000 | | | | | | \$ 15,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 55,208 | | | | | | \$ 55,208 |
| TOTAL COST | \$ 70,208 | \$ - | \$ 70,208 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--|-----------|---------|---------|---------|---------|---------|-----------|
| Rancho Mill Project Area Loan Proceeds | \$ 70,208 | | | | | | \$ 70,208 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES **\$ 70,208**

1. Project Description

Visual aesthetics of the area will be enhanced by incorporating needed landscaping improvements. City workers have removed existing sidewalk along the northeastern corner of this intersection to increase the landscaped area along the Rancho Avenue right of way approaching Mill Street; 385 square feet of sod and new irrigation lines were installed. Improvements to the median at this intersection are also to be completed; these improvements will improve the aesthetics and increase safety.

2. Describe the project status and completed work.

The design phase of the median at Rancho and Mill is complete. The construction bidding process is anticipated to commence in Fall 2008.

3. Council Action Dates for Project:

Funding - 9/16/2003, 6/3/2007
 CMA - 4/6/2004, 3/20/2006
 Budget Adjustment - 11/2/2004

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Some added maintenance costs will be absorbed by the Parks Division as new irrigation and landscape materials will be installed.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01040/1

Project Name: Randall Basin

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0813-6850-3890 Project Type: New Project/Expansion Changed
450-0813-6986-3890 Replacement Maintenance
450-0813-6987-3890

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|---------------------------------|--------------|------|------|------|------|------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | \$ 700,000 | | | | | | \$ 700,000 |
| TOTAL COST | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |

| Funding Source(s) | Previous Yrs | 2008 | 2009 | 2010 | 2011 | 2012 | TOTAL |
|--------------------------------------|--------------|------|------|------|------|------|------------|
| San Bernardino County Flood Control | \$ 700,000 | | | | | | \$ 700,000 |
| (Funds to be reimb. to City by 2010) | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 700,000 |

1. Project Description

Randall Basin is the third basin in the Comprehensive Storm Drain Plan No. 3 Project 3-5 regional system. Construction of this basin will reduce storm flows entering the City of Colton from the cities of Rialto and San Bernardino. These flows cause significant flooding further south, at the intersection of Pepper Avenue and Valley Boulevard. Improvements to the basin will accept flows from the westerly watershed areas thus reducing flows on Pepper Avenue. Improvements will include: 1) excavation of approximately four (4) feet of sediment in the existing Randall Basin to increase the area of the basin bottom by 1.07 acres 2) relocation of the existing southern basin embankment fifteen (15) feet to the north 3) construction of a concrete outlet 4) construction of a spillway 5) installation of a 48 inch RCP inlet structure within the basin and 6) installation of 66-inch RCP outlet structure within the basin. The City has a Cooperative Agreement with the City of San Bernardino and the San Bernardino Flood Control District (SBFCD) to establish a cost share relationship. The City is the lead agency, and SBFCD will maintain the basin.

2. Describe the project status and completed work.

Construction agreement was awarded to Harris Construction.

3. Council Action Dates for Project:

8/07/2007 - Solicit Bids
 9/18/2007 - Cooperative Agreement
 2/05//2008 - Funding
 2/5/2008 - Award

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01610/2

Project Name: Safe Route to Colton Middle School

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0902-6987-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|------------|---------|---------|---------|---------|------------|
| Professional Services | | \$ 30,000 | | | | | \$ 30,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 416,274 | | | | | \$ 416,274 |
| TOTAL COST | \$ - | \$ 446,274 | \$ - | \$ - | \$ - | \$ - | \$ 446,274 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|----------|------------|---------|---------|---------|---------|------------|
| SR2S Grant (Federal) | | \$ 446,274 | | | | | \$ 446,274 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 446,274 |

1. Project Description

Installation of missing sidewalks and handicap ramps along various school routes to Colton Middle School. The identified school routes that will be improved include: Laurel, Valencia, Oak, Bonita, Pennsylvania, and Terrace. A lighted crosswalk will also be installed at Laurel and Valencia.

2. Describe the project status and completed work.

Caltrans is reviewing the submitted documentation requesting authorization to commence the preliminary engineering for this project. Staff anticipates a response from Caltrans by August 2008. The construction phase of this project is projected to commence Summer 2009.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01620/3

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|------------|---------|---------|---------|---------|------------|
| Professional Services | | \$ 20,000 | | | | | \$ 20,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 121,860 | | | | | \$ 121,860 |
| TOTAL COST | \$ - | \$ 141,860 | \$ - | \$ - | \$ - | \$ - | \$ 141,860 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------|----------|------------|---------|---------|---------|---------|------------|
| SR2S Grant | | \$ 121,860 | | | | | \$ 121,860 |
| Host City Fees | | \$ 20,000 | | | | | \$ 20,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES \$ 141,860

1. Project Description

Construct sidewalk gap closures on East "B" Street to Lincoln Elementary School.

2. Describe the project status and completed work.

Caltrans is reviewing the submitted request to commence preliminary engineering. Staff expects Caltrans approval of this document by July/August 2008, thereafter the project will move into design. The construction phase is anticipated to begin in Spring 2009.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01630/6

Project Name: Santa Ana River Trail Access at Washington

Project Lead: City Engineer

Dept: COMMUNITY SERVICES

Fund/Account: TBD

PUBLIC WORKS

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|-----------|---------|---------|---------|---------|-----------|
| Professional Services | | \$ 2,000 | | | | | \$ 2,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 13,000 | | | | | \$ 13,000 |
| TOTAL COST | | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------|----------|-----------|---------|---------|---------|---------|-----------|
| TBD | | \$ 15,000 | | | | | \$ 15,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES \$ 15,000

1. Project Description

A construction pathway will provide access from Washington Street to the Santa Ana River Trail. The project will install a ten foot wide bicycle trail to city standards, signage and stripping.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

Staff is completing a conceptual design and cost estimate.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01170/6

Project Name:

Project Lead: Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 50,000 | | | | | | \$ 50,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 41,000 | | | | | | \$ 41,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 119,393 | \$ 210,394 | | | | | \$ 329,787 |
| TOTAL COST | \$ 210,393 | \$ 210,394 | \$ - | \$ - | \$ - | \$ - | \$ 420,787 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|------------|---------|---------|---------|---------|-------------------|
| Article 3 Funds | \$ 210,393 | | | | | | \$ 210,393 |
| Measure I | | \$ 210,394 | | | | | \$ 210,394 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 420,787 |

1. Project Description

The Santa Ana River Trail Staging Area will be constructed adjacent to the Santa Ana River and will connect to La Cadena Drive just north of Tropical Rancho Road. This project will provide park amenities along the bike pathway to bicyclists, residents and tourists. The Santa Ana River Trail Staging Area Project scope of work includes installation of: landscaping, standard and R.V. parking spaces, a new restroom facility, gazebo, picnic tables, benches, drinking fountains, and security lighting.

2. Describe the project status and completed work.

The design of this project was awarded to DMC Group in April 2008. Design of the project will be completed by July 2008 and enter its construction phase shortly thereafter.

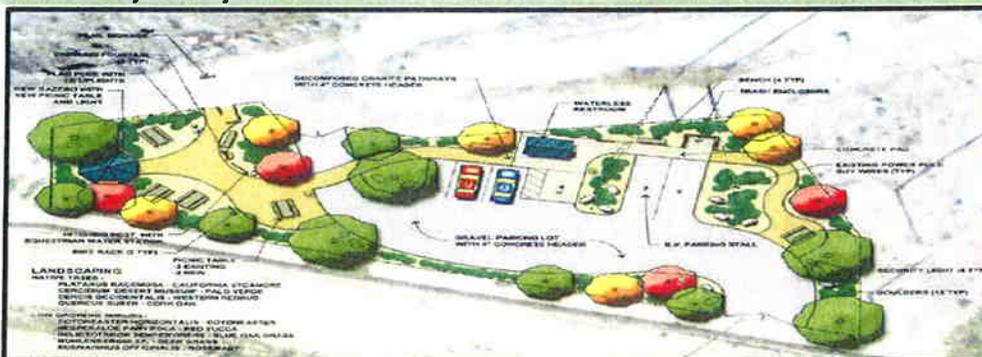
3. Council Action Dates for Project:

Funding - 6/19/2007
Design - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The landscaping and added amenities at the project site will have some future impacts to the Parks Division's operations expenses.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01090/4

Project Name: Street Signal Upgrade at Mt. Vernon and Valley

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0705-6987-3890 Project Type: New Project/Expansion Changed
450-0705-6900-3890 Replacement Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | x | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 15,000 | | | | | | \$ 15,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 7,000 | | | | | | \$ 7,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 88,000 | | | | | | \$ 88,000 |
| TOTAL COST | \$ 110,000 | \$ - | \$ 110,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|-----------|-----------|---------|---------|---------|------------|-------------------|
| HES Grant | \$ 55,000 | | | | | | \$ 55,000 |
| Traffic Impact | | \$ 55,000 | | | | | \$ 55,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 110,000 |

1. Project Description

The signalized intersection of Mt. Vernon and Valley will be improved to include a left turn phase for eastbound and westbound traffic. The scope of work for this project will include replacing up to two signal poles, and adding a protected left turn for the eastbound and westbound poles.

2. Describe the project status and completed work.

The design of the project was awarded to Minigar and Associates. Caltrans is reviewing the project PES and it is expected the project will have an approved PES by July 2008. The construction phase will commence after PES approval is received.

3. Council Action Dates for Project:

Funding - 6/20/2006

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01100/4

Project Name: Teen Center

Project Lead: City Engineer Dept: COMMUNITY SERVICES

Fund/Account: 450-0630-6987-3890 POLICE

457-0630-6930-3890 PUBLIC WORKS

457-0630-6960-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Professional Services | \$ 120,000 | | | | | | \$ 120,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 80,000 | | | | | | \$ 80,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 296,690 | \$ 1,000,000 | | | | | \$ 1,296,690 |
| TOTAL COST | \$ 496,690 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,496,690 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-----------------------------------|------------|--------------|---------|---------|---------|---------|---------------------|
| Federal Grant | \$ 246,690 | | | | | | \$ 246,690 |
| 2002 Series A Lease Revenue Bonds | \$ 250,000 | | | | | | \$ 250,000 |
| General Fund | | \$ 1,000,000 | | | | | \$ 1,000,000 |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,496,690 |

1. Project Description

Council approved the Chavez Park as the project site. The Teen Center will provide additional recreational outlets designed to meet the changing needs and challenges faced by Colton's youth. The boxing club located at Chavez Park will be renovated and integrated into the new Teen Center building. Recreational services provided at the boxing club will be one of many activities provided by the teen center.

2. Describe the project status and completed work.

The design phase of this project will be completed July 2008. Staff anticipates presenting this project before the Design Review Committee in June 2008 and the Planning Commission in July. Thereafter, the formal bidding proceedings will commence for project's construction phase; construction of the project is anticipated to commence in the fall of 2008.

3. Council Action Dates for Project:

Funding - 3/7/2006, 3/4/2008
 Site - 10/2/2007
 Design - 11/6/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

As the project will produce a new center this project will have added costs to the Building Maintenance Division's and Community Services Department's operation budgets.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01640/6

 Project Name:

 Project Lead: Dept:

 Fund/Account: Project Type:

 New Project/Expansion Changed
 Replacement Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Professional Services | \$ 10,000 | | | | | | \$ 10,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 15,000 | | | | | | \$ 15,000 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 25,000 | \$ - | \$ 25,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Traffic Impact Fees | \$ 25,000 | | | | | | \$ 25,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

| | |
|------------------------------|------------------|
| TOTAL FUNDING SOURCES | \$ 25,000 |
|------------------------------|------------------|

1. Project Description

Signalizing this intersection will include installation of the following infrastructure: four mast arm poles, emergency vehicle pre-emption and battery back-up system unit, signage, new striping, handicap ramps, two pedestrian crossings. Loops will be installed to detect approaching vehicles.

2. Describe the project status and completed work.

Project design was informally bid in Spring 2008 and awarded to Minagar and Associates.

3. Council Action Dates for Project:

Funding - 6/19/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Once constructed this infrastructure will need to be added to its traffic signal maintenance agreement.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01740/3

Project Name: Traffic Signalization at Mt. Vernon and Palm

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 100-1000-1240-3890 Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 10,000 | | | | | | \$ 10,000 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| General Fund | \$ 10,000 | | | | | | \$ 10,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 10,000 |

1. Project Description

Signalizing this intersection will include installation of the following infrastructure: four mast arm poles, emergency vehicle pre-emption and battery back-up system unit, signage, new striping, handicap ramps, two pedestrian crossings. Loops will be installed to detect approaching vehicles.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

The design of this signal was awarded to Minagar and Associates. Design is 90% complete.

Funding - 10/16/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

The traffic signal will need to be added to the City's traffic signal maintenance agreement once operational.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01110/1

Project Name: Traffic Signalization at Rancho & Agua Mansa

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0607-6900-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Professional Services | \$ 5,000 | | | | | | \$ 5,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 10,000 | | | | | | \$ 10,000 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| Traffic Impact Fees | \$ 15,000 | | | | | | \$ 15,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 15,000 |

1. Project Description

Signalizing this intersection will include installation of the following infrastructure: four mast arm poles, emergency vehicle pre-emption and battery back-up system unit, signage, new stripping, handicap ramps, two pedestrian crossings. Loops will be installed to detect approaching vehicles.

2. Describe the project status and completed work.

Engineering Staff formally bid the design of this project. In March 2007, council authorized the award of its design to Katz Okitsu and Associates. The project's design will be completed in Summer 2008 thereafter commencing its construction phase.

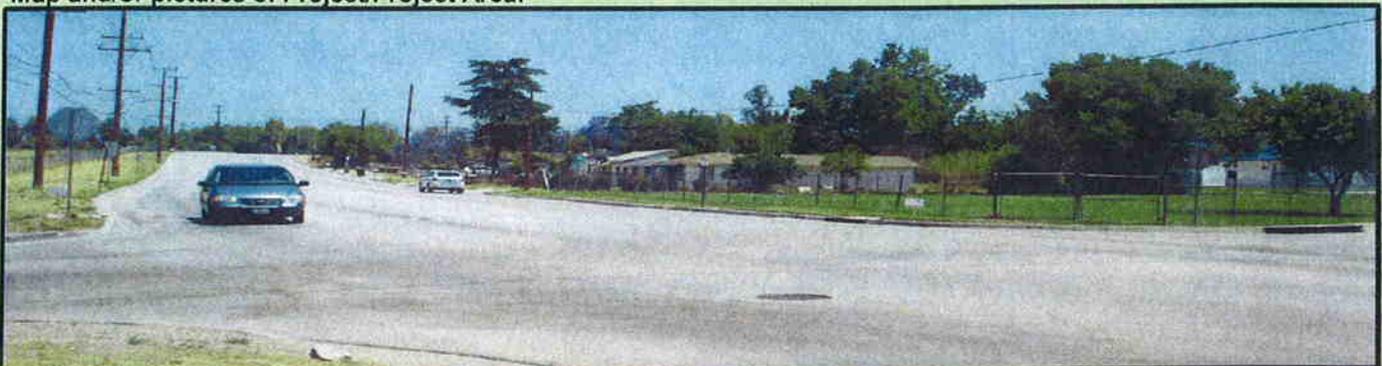
3. Council Action Dates for Project:

Signal Assessment - 11/4/2003, 3/21/2000
 Funding - 6/21/2005
 Award - 7/18/2006, 3/20/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Once constructed this infrastructure will need to be added to the City's traffic signal maintenance agreement.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01650/6

Project Name: Traffic Signalization at Rancho & Cement Plant Road

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 450-0720-6900-3890 Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 10,000 | | | | | | \$ 10,000 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|-----------|---------|---------|---------|---------|---------|-----------|
| Traffic Impact Fees | \$ 10,000 | | | | | | \$ 10,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 10,000 |

1. Project Description

Signalizing this intersection will include installation of the following infrastructure: two mast arm poles, emergency vehicle pre-emption and battery back-up system unit, signage, and new striping. Loops will be installed to detect approaching vehicles.

2. Describe the project status and completed work.

Engineering Staff formally bid the design of this project. In March 2007, council authorized the award of its design to Katz Okitsu and Associates. The project's design will be completed in Summer 2008 thereafter commencing its construction phase.

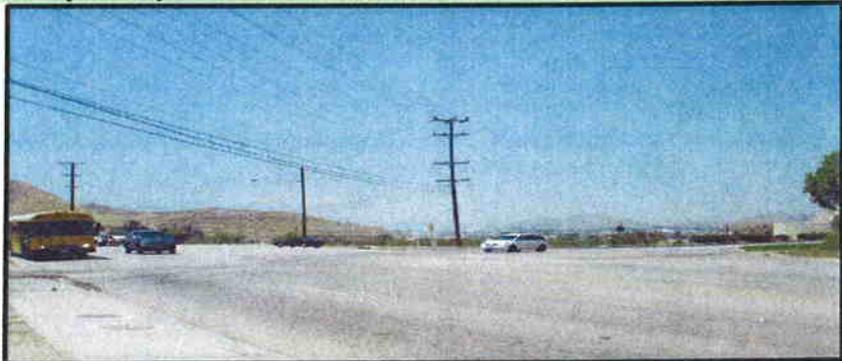
3. Council Action Dates for Project:

Signal Assessment - 11/4/2003, 3/21/2000
 Funding - 6/21/2005
 Award - 7/18/2006, 3/20/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Once constructed this infrastructure will need to be added to its traffic signal maintenance agreement.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01120/6

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 40,000 | | | | | | \$ 40,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 10,000 | | | | | | \$ 10,000 |
| Environmental | | | | | | | \$ - |
| Construction | \$ 200,000 | | | | | | \$ 200,000 |
| TOTAL COST | \$ 250,000 | \$ - | \$ 250,000 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|---------|---------|---------|---------|---------|-------------------|
| Traffic Impact Fees | \$ 250,000 | | | | | | \$ 250,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 250,000 |

1. Project Description

Signalizing this intersection will include installation of the following infrastructure: three mast arm poles, emergency vehicle pre-emption and battery back-up system unit, signage, new stripping, handicap ramps, two pedestrian crossings. Loops will be installed to detect approaching vehicles. Signalization of this intersection will significantly improve traffic flow due to the high volume of semi-trucks which travel through this intersection.

2. Describe the project status and completed work.

Engineering Staff formally bid the design of this project. In March 2007, council authorized the award of its design to Katz Okitsu and Associates. The project's design will be completed in Summer 2008 thereafter commencing its construction phase.

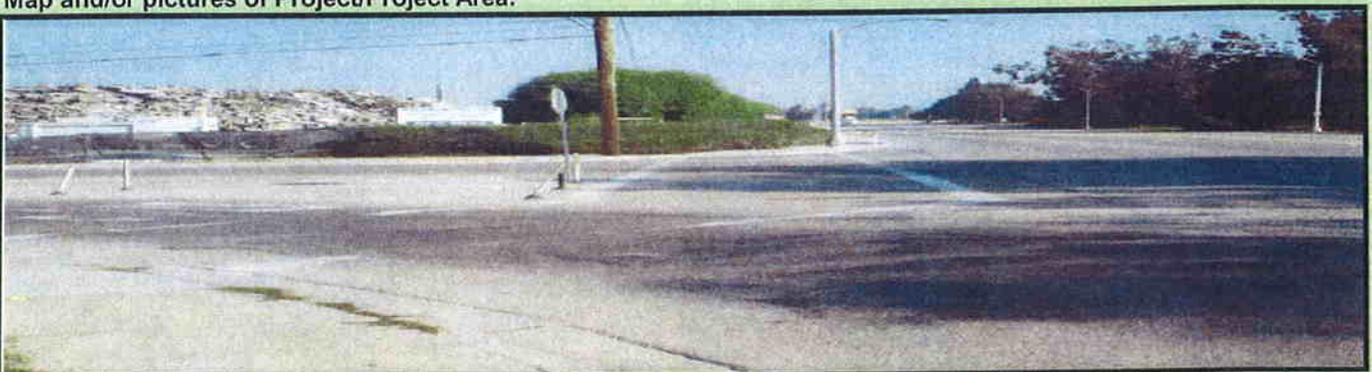
3. Council Action Dates for Project:

Signal Assessment - 11/4/2003, 3/21/2000
 Funding - 6/21/2005
 Award - 7/18/2006, 3/20/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Once constructed this infrastructure will need to be added to the City's traffic signal maintenance agreement.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01150/4

Project Name: Veterans Park Sports Complex Project

Project Lead: City Engineer Dept: PUBLIC WORKS

Fund/Account: 457-0629-6930-3890 Project Type: New Project/Expansion Changed
450-0627-6987-3890 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Professional Services | \$ 250,000 | | | | | | \$ 250,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 149,500 | | | | | | \$ 149,500 |
| Environmental | \$ 20,000 | | | | | | \$ 20,000 |
| Construction | \$ 2,129,000 | | | | | | \$ 2,129,000 |
| TOTAL COST | \$ 2,548,500 | \$ - | \$ 2,548,500 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------|--------------|---------|---------|---------|---------|---------|--------------|
| Federal Grant (HUD) | \$ 148,500 | | | | | | \$ 148,500 |
| Bond | \$ 2,400,000 | | | | | | \$ 2,400,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES \$ 2,548,500

1. Project Description

The Project will install three baseball fields with stadium seating, sunken dugouts, backstops, outfield fencing and a shade structure. Additional amenities to be installed by this Project include: play structures, picnic areas, snack bar, splash pad, miniature soccer field, basketball courts, and horse pits. New concrete access pathways, picnic tables, benches and barbeque pits will also be installed throughout the park.

2. Describe the project status and completed work.

The project is scheduled to enter its construction phase in Summer 2008. The architectural design was awarded to Kwang Cook and Associates. The environmental report for the project was completed by Engineering Staff and supplemented with studies completed by the following consultants: LSA, MBA, and TEP.

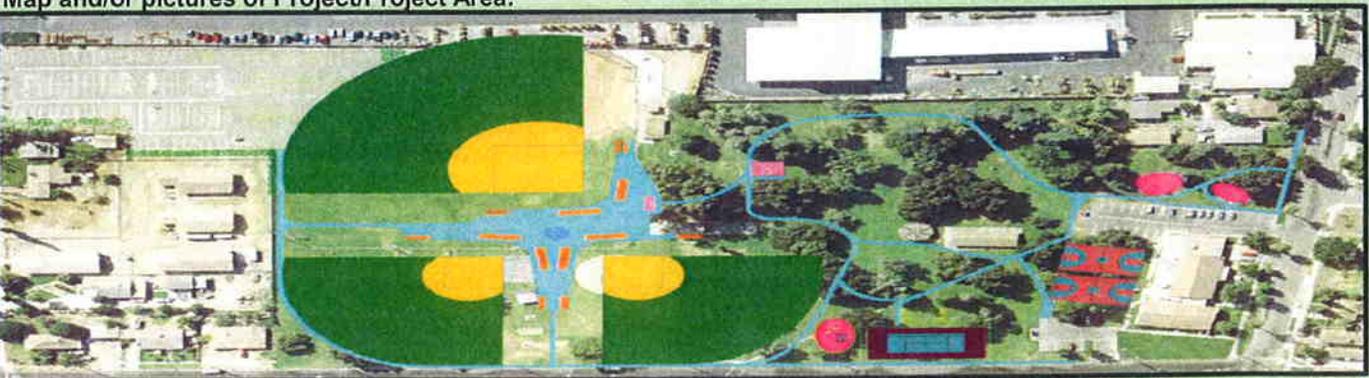
3. Council Action Dates for Project:

Funding - 3/7/2006
 Award - 5/16/2006 and 7/17/2007
 Site Plan - 11/21/2006
 Site Plan - 6/19/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01370/Various

Project Name: FY 2009/2010 Slurry Seal

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: To be Determined

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 325,400 | | | | | \$ 325,400 |
| TOTAL COST | \$ - | \$ 325,400 | \$ - | \$ - | \$ - | \$ - | \$ 325,400 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Measure I | | \$ 325,400 | | | | | \$ 325,400 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 325,400 |

1. Project Description

Slurry Seal FY 2009/2010 will consist of select streets within the City of Colton's District 1 and 2. Improvements include sealing cracks along streets with minor damage, then overlaying these streets with slurry seal to perpetuate the life of the existing pavements. Street striping and pavement markings will be replaced after the sealant has been applied. Eligible streets for this project include those that show signs of pavement s but are not ready for rehabilitation.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project will have a positive impact on the annual operating expense due to decreased maintenance of filling potholes and sealing cracks.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01250/1

 Project Name:

 Project Lead:

 Dept:

 Fund/Account:

 Project Type:
 New Project/Expansion
 Changed
 Replacement
 Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|--------------|---------|---------|---------|------------|--------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 5,300,000 | | | | | \$ 5,300,000 |
| TOTAL COST | \$ - | \$ 5,300,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,300,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|--------------|---------|---------|---------|------------|--------------|
| Caltrans Grant | | \$ 300,000 | | | | | \$ 300,000 |
| To Be Determined | | \$ 5,000,000 | | | | | \$ 5,000,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 5,300,000 |

1. Project Description

This portion is Phase II of a total five phases of the Storm Drain Plan 3-5/3-8 of which once completed will produce an outlet for 100-year storm flows generated in this flood control district. This phase proposes to install parallel reinforced concrete pipes running under the Interstate 10 freeway. Installation of the reinforced concrete pipe will require jacking and boring.

2. Describe the project status and completed work.

Phase III was completed as of February 2007. The City has obtained the required Caltrans permit to commence construction under the I-10 freeway but is unable to begin construction at this time due to budgetary constraints.

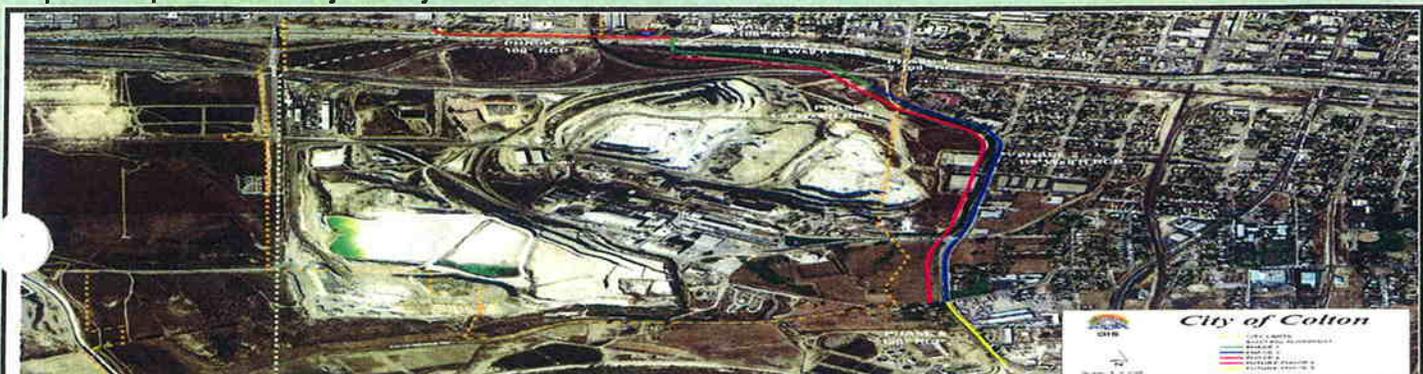
3. Council Action Dates for Project:

Design Contract - 08/19/2003
 Amendment - 06/16/2004
 Notice of Completion (Phase I) - 08/21/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01660/4

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 182,000 | | | | | \$ 182,000 |
| TOTAL COST | \$ - | \$ 182,000 | \$ - | \$ - | \$ - | \$ - | \$ 182,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Bond Proceeds-Cooley Ranch | | \$ 182,000 | | | | | \$ 182,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 182,000 |

1. Project Description

Project will consist of adding a concrete skate area to the existing park. In addition a new ball park fence will be installed to replace the existing fence.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

Project funding is dependant upon the sale of the 11.2 acres in Cooley Ranch.

CIP Supplement - 3/07/2006
 Funding - 3/04/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00890/3

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|-----------|---------|---------|---------|------------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 60,000 | | | | | \$ 60,000 |
| TOTAL COST | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|-----------|---------|---------|---------|------------|-----------|
| To Be Determined | | \$ 60,000 | | | | | \$ 60,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 60,000 |

1. Project Description

To improve parking near Lincoln Elementary School the project will utilize the vacant lot located south of the Bothwell Avenue and Olive Place intersection, just south of Laurel Avenue. The lot will be graded to allow for asphalt paving and installation of curb and gutter.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00930/6

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|-----------|---------|---------|---------|------------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 75,000 | | | | | \$ 75,000 |
| TOTAL COST | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|-----------|---------|---------|---------|------------|-----------|
| Host City Fees | | \$ 75,000 | | | | | \$ 75,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 75,000 |

1. Project Description

The proposed project is to construct curb, gutter, sidewalk and handicap ramp improvements to improve the safety and aesthetics of this south Colton residential community. The improvements will be completed along Bostick Avenue and Litton Avenue by City crew.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

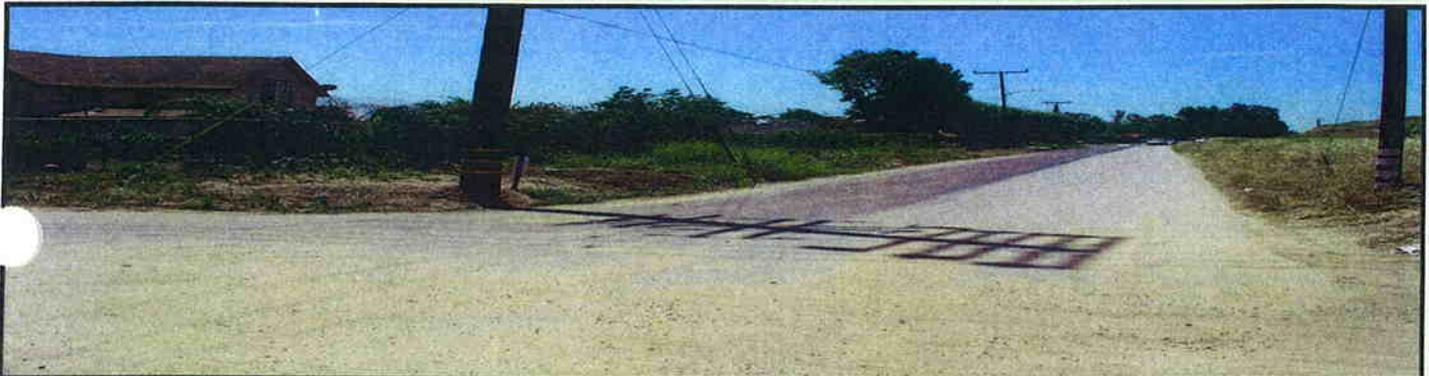
Construction anticipated to begin in 2009.

Funding - 11/06/2004

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00950/6

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|--------------------------------------|-------------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Professional Services | \$ 150,000 | | | | | | \$ 150,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | \$ 26,084 | | | | | | \$ 26,084 |
| Construction | | | \$ 323,916 | | | | \$ 323,916 |
| TOTAL COST | \$ 176,084 | \$ - | \$ 323,916 | \$ - | \$ - | \$ - | \$ 500,000 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| Grand Terrace & Riverside | \$ 100,000 | | | | | | \$ 100,000 |
| Traffic Impact fees | \$ 50,000 | | | | | | \$ 50,000 |
| Measure I | \$ 100,000 | | | | | | \$ 100,000 |
| Surface Transportation Program Grant | \$ 250,000 | | | | | | \$ 250,000 |
| TOTAL FUNDING SOURCES | | | | | | | \$ 500,000 |

1. Project Description

This is a multi-jurisdictional project, which includes the County of Riverside and City of Grand Terrace. The intersection of Main Street and Iowa Avenue will be realigned, adding a westbound lane on Main Street and a new signal. Additionally, curb, gutter and sidewalk will be installed on the north side of Main Street and east side of Iowa Avenue. The environmental study required for the project is being revised by staff and design of this project was awarded to LIN Consulting Incorporated. Engineering staff is working with Caltrans to expedite the required environmental studies.

2. Describe the project status and completed work.

The environmental study is currently being reviewed by Caltrans and is expected to be approved by end of August 2008. Design of the project has been awarded to LIN Consulting Incorporated.

3. Council Action Dates for Project:

MOU - 02/03/04
 Funding - 07/06/04
 Award - 11/02/04
 RTIP - 1/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Installation of a new traffic signal will have an impact on the maintenance traffic signal fund.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01220/5

Project Name: Reche Canyon Realignment

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: To Be Determined

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|---------|---------|---------|---------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|-------------------|----------|---------|---------|---------|---------|---------|-------|
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES \$ -

1. Project Description

This project is part of a larger bi-county project that will realign some portions of Reche Canyon road. This project proposes to improve mobility by realigning Reche Canyon road from SB County portion north to Barton road at Hunts Lane. This project will also widen the existing roadway by an additional two lanes in each direction.

2. Describe the project status and completed work.

The city has entered into a Memorandum of Understanding to improve the delivery of this project. Design phase is in progress and Right of Way has been acquired by the City from the adjacent property owner.

3. Council Action Dates for Project:

Cooperative Agreement 10/15/2002
 Award - 01/17/2007 Award 6/07/2005
 Award - 1/17/2007
 Bi-County MOU 2/06/2007

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01221/5

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| Professional Services | \$ 259,041 | | | | | | \$ 259,041 |
| ROW/ Land Acquisition | | \$ 245,000 | | | | | \$ 245,000 |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | \$ 44,000 | | | | | | \$ 44,000 |
| Construction | | | \$ 1,085,000 | | | | \$ 1,085,000 |
| TOTAL COST | \$ 303,041 | \$ 245,000 | \$ 1,085,000 | \$ - | \$ - | \$ - | \$ 1,633,041 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|------------------------------|------------|------------|--------------|---------|---------|---------|---------------------|
| Measure I | \$ 303,041 | \$ 245,000 | | | | | \$ 548,041 |
| TBD | | | \$ 1,085,000 | | | | \$ 1,085,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,633,041 |

1. Project Description

This project will widen the existing roadway on the east side of Reche Canyon. However, it will not increase the number of through lanes because it is a T-intersection. Presently, there are three (3) lanes Northbound: one exclusive left lane, one exclusive right lane and one middle lane that turns left and right. This project will modify these lanes by making two (2) exclusive left turning lanes and two (2) exclusive right turning lanes in both the north and south bound directions.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

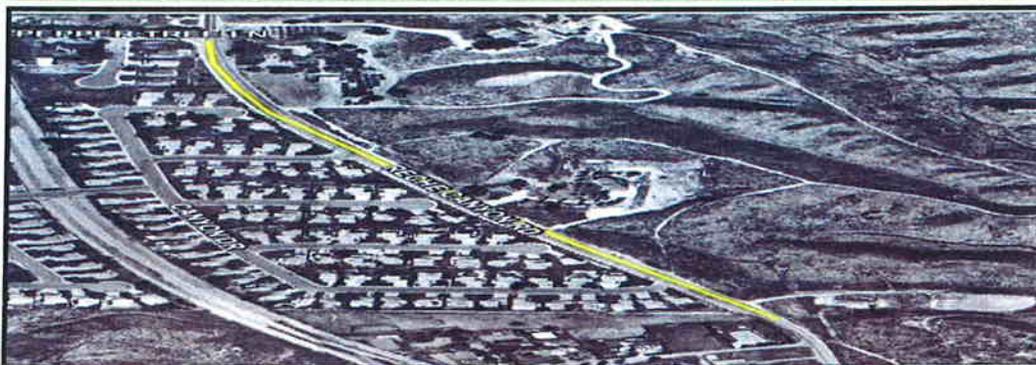
Preliminary design is 95% complete; design was awarded to Fraco Enterprises. Staff is working with consultant to complete this phase and the environmental phase.

Budget - 6/07/2005
 Design Supplement - 9/06/2005
 RTIP - 1/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01670/3

 Project Name:

 Project Lead:

 Dept:

 Fund/Account:

 Project Type:
 New Project/Expansion
 Changed
 Replacement
 Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | x | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|--------------|---------|---------|---------|------------|--------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | \$ 225,000 | | | | | \$ 225,000 |
| Design/ Preliminary Engineering | | \$ 150,000 | | | | | \$ 150,000 |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 1,500,000 | | | | | \$ 1,500,000 |
| TOTAL COST | \$ - | \$ 1,875,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,875,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|--------------|---------|---------|---------|------------|--------------|
| RTP / Nexus Fees | | \$ 1,875,000 | | | | | \$ 1,875,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,875,000 |

1. Project Description

The project will expand the I-10 eastbound off ramp at Sperry/Mt. Vernon Avenue by an additional lane.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

Funding - 03/20/07

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01380/5

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed

Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Professional Services | | \$ 100,000 | | | | | \$ 100,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 400,000 | | | | | \$ 400,000 |
| TOTAL COST | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|------------|---------|---------|---------|------------|------------|
| CMAQ | | \$ 400,000 | | | | | \$ 400,000 |
| Measure I | | \$ 100,000 | | | | | \$ 100,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 500,000 |

1. Project Description

This project proposes to eliminate the bottleneck transition along Washington Street by modifying the existing traffic lanes and reconstruct the median. Prior to the construction, removal and disposal of some right-of-way improvements will be required to allow for the new improvements. Installation of match-up asphalt pavement and restriping will be provided after the new improvements have been constructed.

2. Describe the project status and completed work.

Preliminary engineering and environmental clearance are ongoing.

3. Council Action Dates for Project:

Budget - 06/07/05
Design Supplement - 09/06/05

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01380/Various

Project Name: 2010/2011 Slurry Seal

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: To be Determined

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 350,000 | | | | | \$ 350,000 |
| TOTAL COST | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|------------|---------|---------|---------|------------|------------|
| Measure I | | \$ 350,000 | | | | | \$ 350,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 350,000 |

1. Project Description

Slurry Seal FY 2010/2011 will consist of select streets within the City of Colton's District 5 and 6. Improvements will include sealing cracks along streets with minor damage, then overlaying these streets with slurry seal to perpetuate the life of the existing pavements. Street stripping and pavement markings will be replaced after the sealant has been applied. Streets which will be included in this project will be streets that show signs of pavement stress but are not ready for rehabilitation.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project will benefit the annual operation expense by decreasing the maintenance cost of filling potholes and sealing cracks.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00920/3

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|-----------|---------|---------|---------|------------|-----------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | \$ 75,000 | | | | | \$ 75,000 |
| TOTAL COST | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|-----------|---------|---------|---------|------------|-----------|
| To Be Determined | | \$ 75,000 | | | | | \$ 75,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 75,000 |

1. Project Description

The proposed project is to install hydro-seed plant material and an irrigation system to the slope ascending from east of Scenic Drive Park to the residential development impacted. Improvements to the area will provide a pleasant aesthetic view to the Colton residents by extending the beautification efforts advanced by the Scenic Drive Park Project.

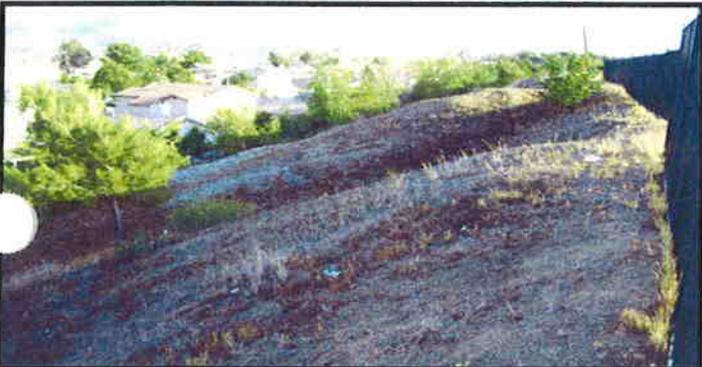
2. Describe the project status and completed work.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Additional maintenance will be required to maintain the landscaped area.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00340/6

Project Name: Seismic Retrofit Project for Bridge 54C-0077

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0611-6910-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | \$ 1,170,000 | | | | \$ 1,170,000 |
| TOTAL COST | \$ 8,095 | \$ - | \$ 1,170,000 | \$ - | \$ - | \$ - | \$ 1,178,095 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2012 | TOTAL |
|---------------------------------|----------|---------|--------------|---------|---------|---------|---------------------|
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Highway bridge Program | | | \$ 1,035,801 | | | | \$ 1,035,801 |
| LSSRP | | | \$ 134,199 | | | | \$ 134,199 |
| TOTAL FUNDING SOURCES | | | | | | | \$ 1,178,095 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This steel girder bridge carries La Cadena Drive over the Santa Ana River and is located 1.5 miles south of Interstate 10. The proposed scope of work for this bridge includes seismic anchor slabs at abutments, steel continuity plates and restrainers at piers, and cross bracing and steel diaphragm lengthening at the piers.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

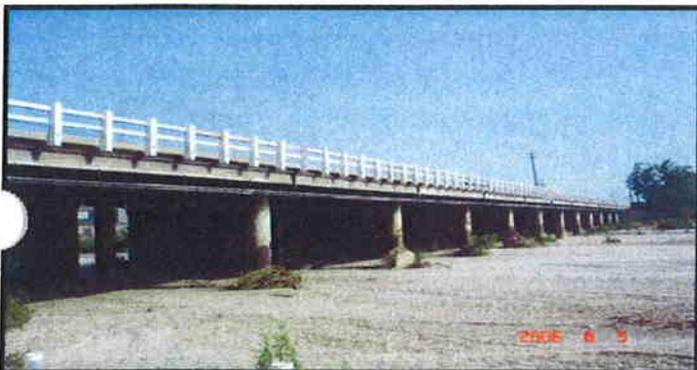
The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

Funding Agreement - 6/17/2003
 Environmental Agreement - 5/02/2006
 Award - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00350/4

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|-----------|---------|---------|---------|-----------|
| Professional Services | | | \$ 40,000 | | | | \$ 40,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 8,095 | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ 48,095 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|-----------|---------|---------|---------|-----------|
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Seismic Safety Retrofit Program | | | \$ 40,000 | | | | \$ 40,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 48,095 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This steel girder bridge carries Union Pacific Railroad tracks over La Cadena Drive and is located 0.75 miles south of Interstate 10. The proposed scope of work for this bridge includes seismic retrofit including the seat extensions and catcher blocks at the abutments.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

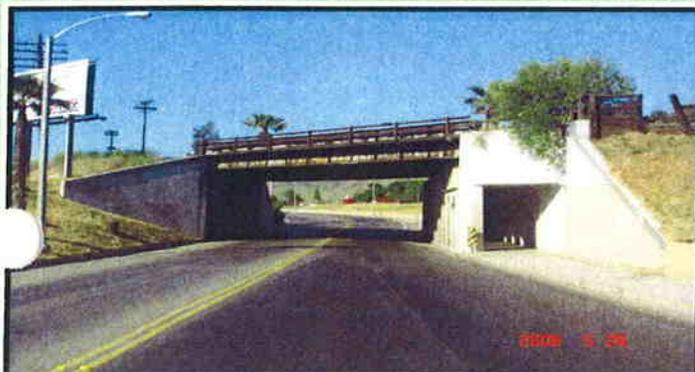
3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Environmental Agreement - 5/06/2008
 Award - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00360/6

 Project Name: Seismic Retrofit Project for Bridge 54C-0079

 Project Lead: City Engineer

 Dept: PUBLIC WORKS

 Fund/Account: 450-0636-6910-3890

 Project Type:
 New Project/Expansion
 Changed
 Replacement
 Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|-----------|---------|---------|---------|-----------|
| Professional Services | | | \$ 13,400 | | | | \$ 13,400 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 8,095 | \$ - | \$ 13,400 | \$ - | \$ - | \$ - | \$ 21,495 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|-----------|---------|---------|---------|-----------|
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Seismic Safety Retrofit Program | | | \$ 13,400 | | | | \$ 13,400 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 21,495 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This steel girder bridge carries pedestrians including school children over La Cadena drive and 7th street and is located 0.6 miles south of Interstate 10. The proposed scope of work for this bridge includes seismic retrofit including restrainers and seat extensions at abutments, and infill wall and footing strengthening at bents of bridge.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the is anticipated by December 2008.

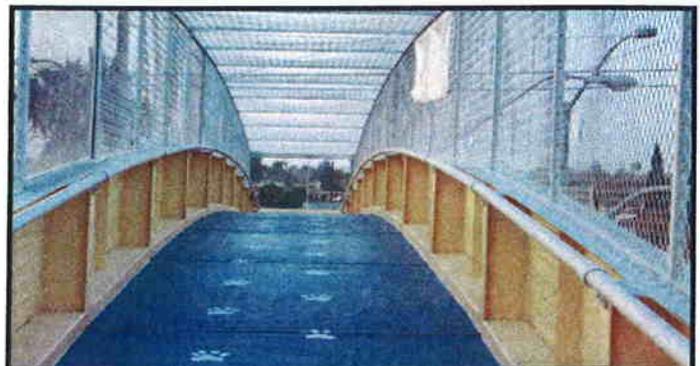
3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Enviornmental Agreement - 5/02/2006
 Award - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00370/6

 Project Name: Seismic Retrofit Project for Bridge 54C-0100

 Project Lead: City Engineer

 Dept: PUBLIC WORKS

 Fund/Account: 450-0637-6910-3890

 Project Type:
 New Project/Expansion
 Changed
 Replacement
 Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | \$ 621,494 | | | | \$ 621,494 |
| TOTAL COST | \$ 8,095 | \$ - | \$ 621,494 | \$ - | \$ - | \$ - | \$ 629,589 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|------------|---------|---------|---------|-------------------|
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Highway Bridge Program | | | \$ 550,209 | | | | \$ 550,209 |
| LSSRP | | | \$ 71,285 | | | | \$ 71,285 |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 629,589 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This concrete bridge carries Mt Vernon Avenue over the Santa Ana River and is located 0.6 miles south of Interstate 10. The proposed scope of work for this bridge includes seismic retrofit of the seat extensions at the abutments and bents.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

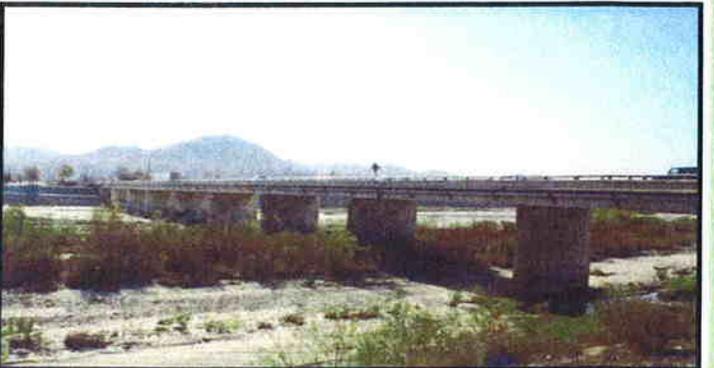
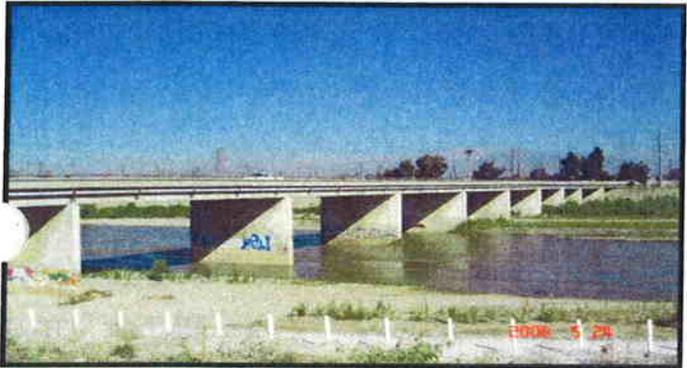
3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Environmental Agreement - 05/02/2006
 Award - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00380/3

 Project Name: Seismic Retrofit Project for Bridge 54C-0101

 Project Lead: City Engineer

 Dept: PUBLIC WORKS

 Fund/Account: 450-0638-6910-3890

 Project Type:
 New Project/Expansion
 Changed
 Replacement
 Maintenance

| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|------------|---------|---------|---------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | \$ 169,000 | | | | \$ 177,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 8,095 | \$ - | \$ 169,000 | \$ - | \$ - | \$ - | \$ 177,095 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|------------|---------|---------|---------|------------|
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Highway bridge Program | | | \$ 149,616 | | | | \$ 149,616 |
| LSSRP | | | \$ 19,384 | | | | \$ 19,384 |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 177,095 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This bridge carries Mt Vernon Avenue over the Union Pacific Railroad and Amtrak tracks and is located 0.2 miles south of Interstate 10. The proposed scope of work for this bridge includes seismic retrofit of the seat extensions at the abutments and bents and is also eligible for rehabilitation and widening.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Environmental Agreement - 05/02/2006
 Award - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00390/1

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|-----------|---------|---------|---------|-----------|
| Professional Services | | | \$ 21,000 | | | | \$ 21,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 8,095 | \$ - | \$ 21,000 | \$ - | \$ - | \$ - | \$ 29,095 |

| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|----------|---------|-----------|---------|---------|---------|-----------|
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Seismic Safety Retrofit Program | | | \$ 21,000 | | | | \$ 21,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 29,095 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This steel girder bridge carries Union Pacific Railroad tracks over West "C" Street and is located 0.5 miles west of Rancho Avenue. The proposed scope of work for this bridge includes seismic retrofit including restrainers and seat extensions at abutments, and infill wall and footing strengthening at bents of bridge.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

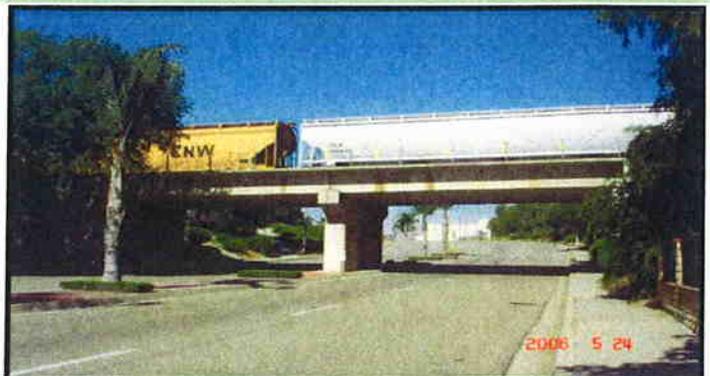
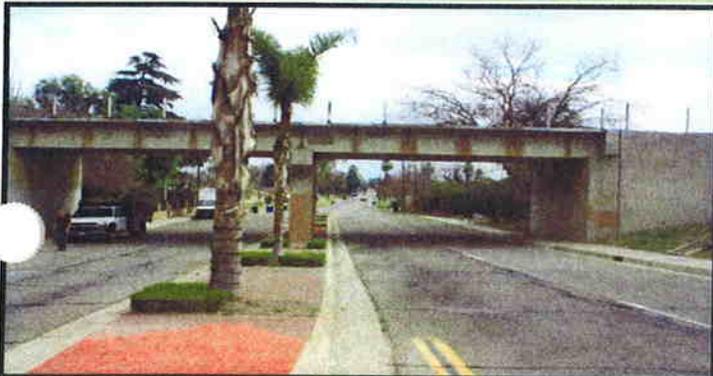
3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Environmental Agreement - 04/01/2008
 Award - 4/01/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW00400/4

Project Name: Seismic Retrofit Project for Bridge 54C-0384

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0638-6910-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|-----------------|-------------|------------------|-------------|-------------|-------------|-------------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | \$ 95,000 | | | | \$ 95,000 |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 8,095 | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ 103,095 |
| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Seismic Safety Retrofit Program | | | \$ 95,000 | | | | \$ 95,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 103,095 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This concrete box girder bridge carries Union Pacific Railroad tracks over West "C" Street and is located 0.75 miles west of Mt. Vernon Avenue. The proposed scope of work for this bridge includes seismic retrofit including seat extensions drilled into top of abutments at abutment seat, and at bents and top of pier.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

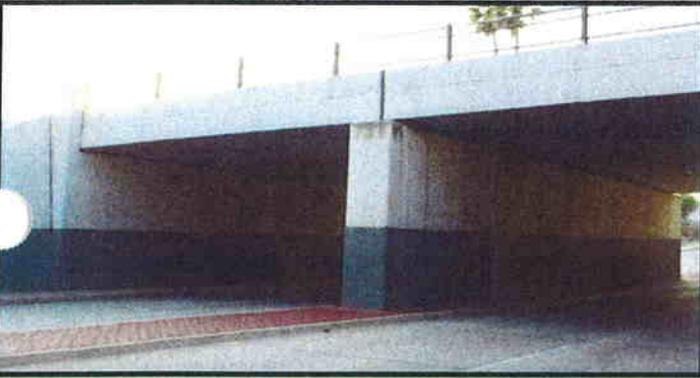
3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Environmental Agreement - 04/01/2008
 Award - 4/01/02008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW00410/4

Project Name: Seismic Retrofit Project for Bridge 54C-0599

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0638-6910-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
|---------------------------------|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 8,095 | | | | | | \$ 8,095 |
| Environmental | | | | | | | \$ - |
| Construction | | | \$ 124,650 | | | | \$ 124,650 |
| TOTAL COST | \$ 8,095 | \$ - | \$ 124,650 | \$ - | \$ - | \$ - | \$ 132,745 |
| Funding Source(s) | Prev Yrs | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | TOTAL |
| Traffic Congestion Relief Funds | \$ 8,095 | | | | | | \$ 8,095 |
| Seismic Safety Retrofit Program | | | \$ 124,650 | | | | \$ 124,650 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 132,745 |

1. Project Description

In preparation of seismic activity, this project will construct improvements to the structural composition of the existing bridge. This concrete bridge carries pedestrians (school children who attend Colton High School) over Rancho Avenue from one side of the school to the other. The proposed scope of work for this bridge seismic retrofit including pipe restrainers at intermediate hinges, footing expansions and strengthening bents, and wall strengthening at bents.

2. Describe the project status and completed work.

The Preliminary Environmental Study (PES) has begun and city staff has begun the reapplication process requested by Caltrans. Approval of the application is anticipated by December 2008.

3. Council Action Dates for Project:

Funding Agreement - 06/17/2003
 Environmental Agreement - 5/02/2006
 Award - 4/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01390/3&4

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|---------|------------|---------|---------|------------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | \$ 400,000 | | | | \$ 400,000 |
| TOTAL COST | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|---------|------------|---------|---------|------------|------------|
| Measure I | | | \$ 400,000 | | | | \$ 400,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 400,000 |

TOTAL FUNDING SOURCES

1. Project Description

Slurry Seal FY 2011/2012 will consist of select streets within the City of Colton's District 3 and 4. Improvements will include sealing cracks along streets with minor damage, then overlaying these streets with slurry seal to perpetuate the life of the existing pavements. Street stripping and pavement markings will be replaced after the sealant has been applied. Streets which will be included in this project will be streets that show signs of pavement stress but are not ready for rehabilitation.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project will benefit the annual operating expense by requiring less maintenance work of city crews filling potholes and sealing cracks.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01690/Various

Project Name: 2012/2013 Slurry Seal

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: To be Determined

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | x | | | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|---------|---------|------------|---------|------------|------------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | \$ 400,000 | | | \$ 400,000 |
| TOTAL COST | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|---------|---------|------------|---------|------------|------------|
| Measure I | | | | \$ 400,000 | | | \$ 400,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 400,000 |

1. Project Description

Slurry Seal FY 2011/2012 will consist of select streets within the City of Colton's District 1 and 2. Improvements will include sealing cracks along streets with minor damage, then overlaying these streets with slurry seal to perpetuate the life of the existing pavements. Street stripping and pavement markings will be replaced after the sealant has been applied. Streets which will be included in this project will be streets that show signs of pavement stress but are not ready for rehabilitation.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

4. What impact will the project have on annual operating expenses? Please quantify and describe.

Project will benefit the annual operating expense by requiring less maintenance by city crews.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01710/2

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|------------|-------|
| Professional Services | | | | | | | \$ - |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|---------|---------|---------|---------|---------|------------|-------|
| To be Determined | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ - |

1. Project Description

Project entails widening the roadway and bridge from two lanes to four lanes on Mill Street from Bordwell to Rancho Avenue.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

RTIP - 1/15/2008

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. # PW01720/4

Project Name: Valley Blvd Grade Separation

Project Lead: City Engineer

Dept: PUBLIC WORKS

Fund/Account: 450-0911-6900-3890

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|---------------------|
| Professional Services | \$ 214,421 | \$ 251,001 | \$ 289,583 | \$ 298,270 | | | \$ 1,053,275 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | \$ 428,801 | \$ 565,329 | \$ 709,666 | \$ 730,956 | | | \$ 2,434,752 |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 643,222 | \$ 816,330 | \$ 999,249 | \$ 1,029,226 | \$ - | \$ - | \$ 3,488,027 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|------------|------------|------------|------------|---------|------------|--------------|
| Colton Share (Nexus T.I.F.) | \$ 109,888 | \$ 113,184 | \$ 116,580 | \$ 120,077 | | | \$ 459,729 |
| Colton DIF | \$ 104,533 | \$ 137,817 | \$ 173,003 | \$ 178,193 | | | \$ 593,546 |
| Measure I 2010-2040 (SANBAG) | \$ 428,801 | \$ 565,329 | \$ 709,666 | \$ 730,956 | | | \$ 2,434,752 |
| | | | | | | | \$ - |

TOTAL FUNDING SOURCES **\$ 3,488,027**

1. Project Description

This project proposes to eliminate traffic congestion at Valley Blvd between La Cadena drive and Pennsylvania Avenue by separating the roadway (La Cadena drive) and railroad (BNSF) grades. It will provide uninterrupted vehicular, pedestrian and rail traffic.

2. Describe the project status and completed work.

The cooperative agreement has been approved by City Council and is expected to be approved by SANBAG Board of Directors in June 2008.

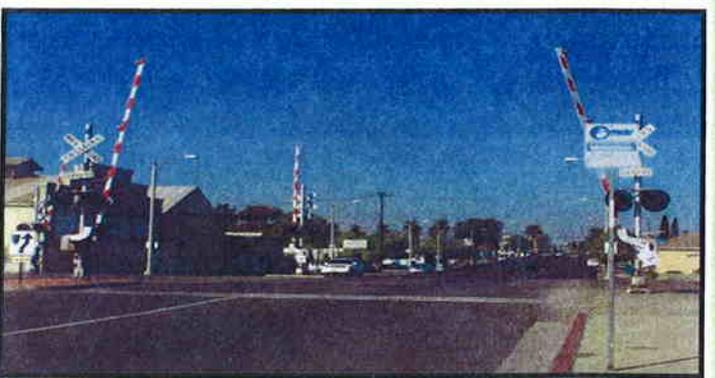
3. Council Action Dates for Project:

RTIP 4/15/2008
Cooperative Agreement - 05/22/08

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:



2009-2013 CAPITAL PROJECT SHEET

Proj. #

PW01730/6

Project Name:

Project Lead:

Dept:

Fund/Account:

Project Type: New Project/Expansion Changed
 Replacement Maintenance

| | | | | | | | | |
|---------------------------|-------|--------|--------|-----|-----|--------|------|---------|
| Priority Setting Factors: | H/S/W | Maint. | Expan. | New | Low | Medium | High | OVERALL |
| Rating: | | | | x | | | | |

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

| Cost Summary | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|---------------------------------|------------|---------|---------|---------|---------|------------|------------|
| Professional Services | \$ 400,000 | | | | | | \$ 400,000 |
| ROW/ Land Acquisition | | | | | | | \$ - |
| Design/ Preliminary Engineering | | | | | | | \$ - |
| Environmental | | | | | | | \$ - |
| Construction | | | | | | | \$ - |
| TOTAL COST | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |

| Funding Source(s) | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Future Yrs | TOTAL |
|------------------------------|------------|---------|---------|---------|---------|------------|------------|
| Federal Grant | \$ 400,000 | | | | | | \$ 400,000 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| TOTAL FUNDING SOURCES | | | | | | | \$ 400,000 |

1. Project Description

The project proposes to extend Washington Street from its current ending point near La Mariposa Street to La Cadena drive, 2560 linear feet away. A second phase of this project proposes to provide two grade separations where railroad crossings exist. The proposed extension will pass through the City of Grand Terrace's city limits.

2. Describe the project status and completed work.

3. Council Action Dates for Project:

Competing for and securing funding to finance design and environmental.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

None.

Map and/or pictures of Project/Project Area:

