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**SUPPLEMENTAL AGENDA FOR
THE CONCURRENT REGULAR MEETINGS OF THE
CITY COUNCIL OF THE CITY OF COMMERCE AND
THE GOVERNING BODY OF THE SUCCESSOR AGENCY TO THE
COMMERCE COMMUNITY DEVELOPMENT COMMISSION
(HEREINAFTER "SUCCESSOR AGENCY")
COUNCIL CHAMBERS
5655 JILLSON STREET, COMMERCE, CALIFORNIA**

TUESDAY, JUNE 19, 2012 – 6:30 P.M.

SCHEDULED MATTERS

- 15A. A Resolution of the City Council of the City of Commerce, California, Approving the Fiscal Year 2012-2013 Capital Improvement Program Budget and other Matters Related Thereto

The **City Council** will consider for approval and adoption a proposed Resolution, approving the fiscal year 2012-2013 Capital Improvement Program Budget and other Matters Related Thereto.

LARGE PRINTS OF THIS AGENDA ARE AVAILABLE UPON REQUEST FROM THE CITY CLERK'S OFFICE, MONDAY-FRIDAY, 8:00 A.M.-6:00 P.M.



AGENDA REPORT

MEETING DATE: June 19, 2012

TO: HONORABLE CITY COUNCIL

FROM: CITY ADMINISTRATOR

SUBJECT: A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMMERCE, CALIFORNIA, APPROVING THE FISCAL YEAR 2012/13 CAPITAL IMPROVEMENT PROGRAM BUDGET AND OTHER MATTERS RELATED THERETO

RECOMMENDATION:

Approve and adopt the Resolution and assign the number next in order.

MOTION:

Move to approve recommendation.

BACKGROUND/ANALYSIS:

In light of the nation's economic conditions and after careful consideration, staff has compiled and prioritized the attached list of projects for City Council's consideration and inclusion in the Fiscal Year 2012-13 Capital Improvement Program Budget. The proposed budget includes 4 transportation-related projects and 17 general fund related projects as shown on Table 1 & Table 2.

TABLE 1 – TRANSPORTATION & SPECIAL PROJECT FUNDS

RECOMMENDED PROJECTS

Project Consultant (Mobility Advancement)	\$ 45,000
Commerce MetroLink Station Improvement	\$ 250,000
Replace Bus Washer	\$ 317,467
Telegraph Road Street Improvement (MTA Measure R)	\$2,004,000
TOTAL	\$2,616,467

TABLE 2 – GENERAL FUNDS & OTHER SOURCES

RECOMMENDED PROJECTS

Street Reconstruction (Bristow Residential / East of I-710 FWY)	\$ 2,000,000
Street Reconstruction (Rosini Residential)	\$ 805,000
Safe Route to School (Cycle 7)	\$ 57,210
Railroad Crossing Improvements (HSIP Cycle 4 Grant)	\$ 56,000
Resident Card System and Services Tracking Program	\$ 113,000
Camp Commerce Water Line Improvements	\$ 130,000
Camp Commerce Driveway Improvements	\$ 40,000
Geotechnical Analysis Camp Commerce Snow Drop	\$ 30,000
Supplemental Filtration and Replastering (Small Pool)	\$ 150,000
Emergency System Upgrade	\$ 30,000
Emergency Dispenser/Fuel Line	\$ 65,000
City Hall Security/Electronic Card System	\$ 100,000
Teen Center Improvements	\$ 100,000
Municipal Code Update	\$ 45,000
Greenwood Library Improvements	\$ 28,300
Construction Management Services (Swinerton)	\$ 146,827
Engineering Services (Transtech)	\$ 63,000
Project Consultant (Tierra West)	\$ 87,000
TOTAL	\$4,046,969

As requested, from the above projects and existing projects, staff is recommending that the following projects be considered “priority projects.”

TABLE 3 – RECOMMENDED PRIORITY PROJECTS

Washington Blvd Major Improvement	\$32,000,000
Street Reconstruction (Bristow Residential / East of I-710 FWY)	\$ 2,000,000
Street Reconstruction (Rosini Residential)	\$805,000
Central Library Renovation	\$4,837,794
Emergency Operations Center Construction	\$1,333,333
Safe Route to School (Cycle 7)	\$572,100
Garfield Avenue Street Improvement (Telegraph to Malt)	\$800,000
Washington Blvd Median Construction (HSIP Grant)	\$427,072
Bus Stops – Citywide	\$500,000
Replace Bus Washer	\$317,467
Commerce Metrolink Station Improvement	\$250,000
Teen Center Improvements	\$100,000
Camp Commerce Water Line Improvements	\$130,000
Camp Commerce Driveway Improvements	\$40,000
Geotechnical Analysis Camp Commerce Snow Drop	\$30,000
Supplemental Filtration and Replastering (Small Pool)	\$150,000
Emergency System Upgrade	\$30,000
Emergency Dispenser/Fuel Line	\$65,000

FISCAL IMPACT:

All recommended projects will be funded, as shown on Table 4 and Table 5 respectively.

TABLE 4 – TRANSPORTATION & SPECIAL PROJECT FUNDS

REVENUES

PTMISEA (PROP 1B)	\$ 360,267
FTA 5307 CAPITAL	\$ 252,200
MTA Measure R Funds	\$2,004,000
TOTAL	\$2,616,467

TABLE 5 – GENERAL FUNDS & OTHER SOURCES

REVENUES

Bond Refinance	\$2,000,000
Library Bond (Savings)	\$1,000,000
Boxford Avenue Vacation/Sale	\$ 600,000
General Reserves	\$ 500,000
TOTAL	\$4,100,000

Based on the above list of General Funds project, there will be \$53,301 unencumbered. Staff will return at a future date with a recommendation for City Council’s consideration. At this time, all other projects listed in the FY 2012/13 Capital Improvement Program Budget shall remain unfunded until such time as the City Council shall take appropriate action.

RELATIONSHIP TO 2009 STRATEGIC GOALS:

The issue before the Council is applicable to the following Council’s strategic goal: *“Make Financial and Economically Sound Decisions Consistent with Economic Conditions”*. Although, there are no specific objectives connected to this issue; the City’s is responsible for the upkeep of the City’s infrastructure and establishing the annual Capital Improvement Project Budget.

Respectfully submitted,



Jorge Rifa
City Administrator

Prepared and Recommended by:



Danilo Batson
Assistant Director of Public Services

Fiscal Impact Reviewed by:



Vilko Domic
Director of Finance

Approved As To Form:



Eddie Olivo
Eduardo Olivo
City Attorney

File: 2012 City Council Agenda Reports
Resolution Approving FY 2012/13 Capital Improvement Program Budget – Agenda Reports

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMMERCE,
CALIFORNIA, APPROVING THE FISCAL YEAR 2012/13 CAPITAL IMPROVEMENT
PROGRAM BUDGET AND OTHER MATTERS RELATED THERETO

WHEREAS, in light of the nation's economic conditions and the need to continue the maintenance and upkeep of the City's infrastructure; and

WHEREAS, after careful review and consideration staff has compiled and prioritized the list of projects for approval and inclusion in the Fiscal Year 2012/13 Capital Improvement Program Budget; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COMMERCE DOES HEREBY RESOLVE, DECLARE AND DETERMINE AS FOLLOWS:

Section 1: That all project recommendations be approved, incorporated and implemented as part of the Fiscal Year 2012/13 Capital Improvement Program Budget.

PASSED, APPROVED AND ADOPTED this _____ day of _____, 2012.

ATTEST:

Linda Kay Olivieri, MMC
City Clerk

Lilia R. Leon, Mayor

CITY OF COMMERCE



FY 2012-13 Capital Improvement Plan Budget (Proposed)

June 19, 2012

PROJECT LIST

FY 2011/12 TRANSPORTATION & SPECIAL PROJECTS											CONSTRUCTION	
PG. #	REF. #	BUDGET	CIP	OTHER	EST. START	EST. END	ASSIGNED TO					
9	11.13.001	\$ 1,108,000	\$ -	\$ 1,108,000	2/1/2012	8/30/2012	MCFERGUSON					
10	11.13.002	\$ 500,000	\$ -	\$ 500,000	6/13/2012	12/14/2012	HALSEY					
11	11.13.003	\$ 323,650	\$ -	\$ 323,650	3/1/2012	9/30/2012	MCFERGUSON					
12	11.13.004	\$ 120,000	\$ -	\$ 120,000	4/19/2012	8/24/2012	HALSEY					
13	11.13.005	\$ 162,000	\$ -	\$ 162,000	5/10/2012	6/15/2012	MCFERGUSON					
14	11.13.006	\$ 123,000	\$ -	\$ 123,000	8/1/2012	2/15/2013	MCFERGUSON					
15	11.13.007	\$ 90,000	\$ -	\$ 90,000	6/8/2012	8/10/2012	HALSEY					
16	11.13.008	\$ 15,000	\$ -	\$ 15,000	2/1/2013	6/30/2013	GARCIA/MCFERGUSON					
		\$ 2,441,650	\$ -	\$ 2,441,650								

FY 2012/13 TRANSPORTATION & SPECIAL PROJECTS											
PG. #	REF. #	BUDGET	CIP	OTHER	EST. START	EST. END	ASSIGNED TO				
18	11.13.009	\$ 317,467	\$ -	\$ 317,467	1/9/2013	2/20/2013	HALSEY				
19	10.13.010	\$ 250,000	\$ -	\$ 250,000	3/15/2013	5/30/2013	HALSEY				
20	12.14.011	\$ 2,004,000	\$ -	\$ 2,004,000	5/1/2014	12/30/2014	SAN LUCAS				
		\$ 2,571,467	\$ -	\$ 2,571,467							

FY 2011/12 GENERAL FUNDS & OTHER SOURCES											
PG. #	REF. #	BUDGET	CIP	OTHER	EST. START	EST. END	ASSIGNED TO				
22	11.13.012	\$ 32,000,000	\$ 10,618,000	\$ 21,382,000	1/30/2015	12/30/2015	BATSON				
23	11.13.013	\$ 4,837,794	\$ 4,837,794	\$ -	4/15/2013	12/24/2013	HALSEY				
24	11.13.014	\$ 1,333,333	\$ -	\$ 1,333,333	10/18/2012	5/17/2013	HALSEY				
25	11.13.015	\$ 500,000	\$ -	\$ 500,000	3/1/2015	6/30/2015	SAN LUCAS				
26	10.13.016	\$ 427,072	\$ 99,000	\$ 328,072	10/1/2012	12/30/2012	SAN LUCAS				
27	11.13.017	\$ 800,000	\$ 123,000	\$ 677,000	7/1/2012	3/30/2013	SAN LUCAS				
28	11.13.018	\$ 500,000	\$ -	\$ 500,000	3/1/2014	6/30/2014	SAN LUCAS				
29	11.13.019	\$ 400,000	\$ 140,000	\$ 260,000	8/1/2012	12/1/2012	SAN LUCAS				
		\$ 40,798,199	\$ 15,817,794	\$ 24,980,405							

PG. #		FY 2012/13 GENERAL FUNDS & OTHER SOURCES		BUDGET		CIP		OTHER	
REF. #									
31	11.13.020	STREET RECONSTRUCTION (ROSINI RESIDENTIAL STREETS)	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	8/1/2012	12/20/2012	BATSON
32	11.13.021	STREET RESURFACING (BRISTOW RESIDENTIAL STREETS)	\$ 1,000,000	\$ 805,000	\$ 195,000		9/1/2012	2/28/2013	BATSON
33	11.13.022	SAFE ROUTE TO SCHOOL (CYCLE 7)	\$ 572,100	\$ 57,210	\$ 514,890		7/5/2012	11/6/2012	HALSEY
34	11.13.023	RAILROAD CROSSING IMPROVEMENTS (HSP CYCLE 4 GRANT)	\$ 555,940	\$ 56,000	\$ 503,400		2/1/2013	6/30/2013	SAN LUCAS
35	11.14.024	RESIDENT CARD SYSTEM AND SERVICE TRACKING PROGRAM	\$ 113,632	\$ 113,632	\$ -		2/1/2013	5/30/2013	VELA
36	11.13.025	CAMP COMMERCE WATERLINE IMPROVEMENTS	\$ 130,000	\$ 130,000	\$ -		10/8/2012	11/15/2012	BATSON
37	12.13.026	CAMP COMMERCE DRIVEWAY IMPROVEMENTS	\$ 40,000	\$ 40,000	\$ -		10/8/2012	11/15/2012	BATSON
38	11.13.027	GEOTECHNICAL ANALYSIS CAMP COMMERCE SNOW/DROP	\$ 30,000	\$ 30,000	\$ -		10/8/2012	11/15/2012	BATSON
39	11.13.028	SUPPLEMENTAL FILTRATION AND REPLASTERING (SMALL POOL)	\$ 150,000	\$ 150,000	\$ -		4/24/2013	6/4/2013	HALSEY
40	11.13.029	EMERGENCY SYSTEM UPGRADE - City Hall Generator Replacement - Repair UPS	\$ 30,000	\$ 30,000	\$ -		11/18/2012 7/30/2012	12/1/2012 8/17/2012	HALSEY/GARCIA HALSEY/GARCIA
41	11.13.030	EMERGENCY DISPENSER/FUEL LINE	\$ 65,000	\$ 65,000	\$ -		2/1/2013	3/21/2013	HALSEY
42	11.13.031	CITY HALL SECURITY / ELECTRONIC CARD SYSTEM	\$ 100,000	\$ 100,000	\$ -		12/3/2012	3/1/2013	HALSEY/GARCIA
43	11.13.032	TEEN CENTER IMPROVEMENTS - Demo Existing Patio Cover - Remodel Restrooms - Repave Parking Lot	\$ 30,000	\$ 100,000	\$ -		6/18/2012 8/6/2012 10/1/2012	7/20/2012 8/24/2012 10/19/2012	HALSEY/GARCIA HALSEY/GARCIA HALSEY/GARCIA
44	11.13.033	MUNICIPAL CODE UPDATE	\$ 45,000	\$ 45,000	\$ -		3/1/2012	6/30/2013	OLIVERI
45	11.13.034	GREENWOOD LIBRARY IMPROVEMENTS	\$ 28,300	\$ 28,300	\$ -		8/1/2012	10/1/2012	HALSEY/GARCIA
46	11.13.035	CONSTRUCTION MANAGEMENT SERVICES (SWINERTON)	\$ 146,827	\$ 146,827	\$ 110,763		7/1/2012	6/30/2013	BATSON
47	12.14.036	ENGINEERING SERVICES (TRANSTECH)	\$ 170,000	\$ 63,000	\$ 107,000		7/1/2012	6/30/2013	BATSON
48	12.14.037	PROJECT CONSULTANT (TIERRA WEST)	\$ 87,000	\$ 87,000	\$ -		7/1/2012	6/30/2013	HAMILTON
49	12.14.038	PROJECT CONSULTANT (MOBILITY ADVANCEMENT)	\$ 45,000	\$ -	\$ 45,000		7/1/2012	6/30/2013	MCFERGUSON
			\$ 5,338,799	\$ 4,046,969	\$ 1,476,053				

PG. #		REF. #	FY 2012/13 UNFUNDED GEN. FUNDS, TRANS. & OTHER SOURCES	BUDGET			CIP	OTHER
51	13.14.039		PURCHASE (2) REPLACEMENT EXCURSION BUSES	\$	1,300,000	\$	-	\$ -
52	13.14.040		CITY HALL COMPLEX IMPROVEMENT	\$	500,000	\$	-	\$ -
53	13.14.040		FACILITY ASSESSMENT & MANAGEMENT PLAN	\$	250,000	\$	-	\$ -
54	13.14.041		VETERANS PARK IMPROVEMENT	\$	2,000,000	\$	-	\$ -
55	13.14.042		RENOVATION OF BRISTOW & VETERANS PARK SPRAY POOLS	\$	400,000	\$	-	\$ -
56	13.14.043		PURCHASE OF FIFTEEN 8-PASSENGER VANS	\$	650,000	\$	-	\$ -
57	13.14.044		SIGN IMPROVEMENT -- PARK ENTRANCE/LIBRARY	\$	45,000	\$	-	\$ -
58	13.14.045		VETERAN'S PARK SOFTBALL FIELD BLEACHER/DUGOUT-Design (\$6 / \$89)	\$	95,000	\$	-	\$ -
59	13.14.046		ALLEY RESURFACING AND RECONSTRUCTION	\$	100,000	\$	-	\$ -
60	13.14.047		ANNUAL SIDEWALK REPAIR PROGRAM	\$	500,000	\$	-	\$ -
61	13.14.048		OLD FIRE STATION #27 TENANT IMPROVEMENT	\$	25,000	\$	-	\$ -
62	13.14.049		BANDINI PARK IMPROVEMENTS	\$	50,000	\$	-	\$ -
63	13.14.050		SLAUSON AT GAGE SIDEWALK IMPROVEMENTS	\$	120,000	\$	-	\$ -
64	13.14.051		CITY PHONE UPGRADE PROJECT	\$	350,000	\$	-	\$ -
65	13.14.052		FLOORING REPLACEMENT	\$	58,000	\$	-	\$ -
66	13.14.053		SECURITY CAMERAS (ROSEWOOD PARK)	\$	7,000	\$	-	\$ -
67	13.14.054		SECURITY CAMERAS (SENIOR CENTER)	\$	15,000	\$	-	\$ -
68	13.14.055		SENIOR CENTER CARPET REPLACEMENT	\$	35,000	\$	-	\$ -
69	13.14.056		ROSEWOOD PARK OUTSIDE RESTROOM IMPROVEMENTS	\$	65,000	\$	-	\$ -
70	13.14.057		BRISTOW PARK IMPROVEMENTS	\$	80,000	\$	-	\$ -
71	13.14.058		COUNCIL CHAMBER UPGRADE (AUDIOVISUAL PHASE 2)	\$	370,000	\$	-	\$ -
72	13.14.059		PURCHASE REPLACEMENT EXCURSION BUS	\$	650,000	\$	-	\$ -
73	13.14.060		PUMP STATION ASSESSMENT & EVALUATION	\$	60,000	\$	-	\$ -

74	13.14.061	DEMO NORTH ANNEX/BUILD STORAGE FACILITY/PARKING EXPANSION	\$ 1,499,240	\$ -	\$ -	\$ -		
75	13.14.062	AQUATORIUM RAILING	\$ 18,000	\$ -	\$ -	\$ -		
76	13.14.063	STORAGE GARAGES (AQUATORIUM AND ROSEWOOD PARK)	\$ 199,800	\$ -	\$ -	\$ -		
77	13.14.064	SLAUSON AVENUESIDEWALK AND TREE PLANTING PROJECT	\$ 2,502,871	\$ -	\$ -	\$ -		
78	13.14.065	FLOTILLA AVENUE STREET IMPROVEMENT (FY 2013-14)	\$ 1,000,000	\$ -	\$ -	\$ -		
79	13.14.066	YATES AVENUE STREET IMPROVEMENT (FY 2014-15)	\$ 1,000,000	\$ -	\$ -	\$ -		
80	13.14.067	EASTERN AVENUE STREET IMPROVEMENT (FY 2015-16)	\$ 1,000,000	\$ -	\$ -	\$ -		
81	13.14.068	ATLANTIC BLVD STREET IMPROVEMENT (FY 2016-17)	\$ 1,000,000	\$ -	\$ -	\$ -		
82	13.14.069	GARFIELD AVE AT WASHINGTON BLVD INTERSECTION IMPROVEMENT	\$ 978,000	\$ -	\$ -	\$ -		
			\$ 16,922,911	\$ -	\$ -	\$ -		

PROJECT DETAILS

**FY 2011/12 CIP PROJECTS
APPROVED
(TRANS. & SPECIAL PROJECTS)**

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.001
PROJECT NO. TO BE ASSIGNED

Project: New Continued (from previous fiscal year)

Project Name PURCHASE (2) CNG TRANSIT BUSES	Project Location 5555 JILLSON STREET, COMMERCE				
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: TRANSPORTATION				
Project Category EQUIPMENT PURCHASE	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Project Cost \$1,108,000</td> <td style="width: 50%;">Fiscal Year Start Date July 2011</td> </tr> <tr> <td></td> <td>Fiscal Year End Date June 2013</td> </tr> </table>	Project Cost \$1,108,000	Fiscal Year Start Date July 2011		Fiscal Year End Date June 2013
Project Cost \$1,108,000	Fiscal Year Start Date July 2011				
	Fiscal Year End Date June 2013				

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
FTA 5307 CAPITAL	\$919,640
PTMISEA (PROP 1B)	\$188,360
TOTAL	\$1,108,000

Project Description

Replace transit bus number 328 with a new CNG-powered transit bus; and purchase (1) additional spare CNG transit bus. City Council approved this item on December 21, 2010.
GRANT CA -03-0593 RTIP LAOG108 (REPLACEMENT) RTIP LAOG660 (SPARE) AMENDMENT NO 11-03 APPROVED APRIL 05, 2011

Project Justification

Bus #328 is the last City diesel transit bus in the fleet. The new CNG-powered replacement bus would provide significantly more reliable service and emissions would be reduced over 90%, compared to the older diesel bus. The second CNG transit bus will serve as a spare vehicle to increase overall service reliability. GRANT number CA-03-0593 was approved in 2002 and the remaining funds tied to the grant were scheduled to lapse in January 2011. The FTA granted the City an extension and approval to purchase both buses utilizing the remaining funds.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
TRANSIT BUS (REPLACEMENT)	\$554,000						\$554,000
TRANSIT BUS (SPARE)	\$554,000						\$554,000
TOTAL	\$1,108,000						\$1,108,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.003

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name TRANSIT RELATED CAPITAL EQUIPMENT / PARTS	Project Location 5555 JILLSON STREET, COMMERCE	
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: TRANSPORTATION	
Project Category EQUIPMENT PURCHASE	Project Cost \$323,650	Fiscal Year Start Date July 2011
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues:		Operating Cost Savings:
Operating Budget Cost Impact Analysis:		
Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
FTA 5307 CAPITAL	\$258,920	
TDA ARTICLE 4	\$64,730	
TOTAL	\$323,650	

Project Description

Purchase transit related capital equipment and parts (see attached list).

GRANT CA -03-0593 AMENDMENT - APPROVED JANUARY 28, 2011

Project Justification

GRANT number CA-03-0593 was approved in 2002 and the remaining funds tied to the grant were scheduled to lapse in January 2011. The FTA granted the City an extension and approval to utilize the remaining funds toward the purchase transit related capital equipment. The funds will be used to purchase spare parts for the existing CNG fleet; and transit related maintenance tools and equipment. A detailed list of the spare parts and equipment, including pricing, is available upon request.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Administration & Project Management						
Design & Engineering Services						
Construction						
Capital Equipment and Parts	\$323,650					\$323,650
TOTAL	\$323,650					\$323,650

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.004

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name HEAVY BUS LIFT EQUIPMENT	Project Location 5555 JILLSON STREET, COMMERCE	Operating Costs Offset By Revenues: Operating Cost Savings:
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: TRANSP/COMM DEVELOPMENT	Operating Budget Cost Impact Analysis:
Project Category	Project Cost \$120,000	Potential Funding Source:
	Fiscal Year Start Date July 2011	FUNDING SOURCE
	Fiscal Year End Date June 2012	FTA 5307 CAPITAL
		PTMISEA (PROP 1B)
		TOTAL

Operating Costs Offset By Revenues:		Operating Cost Savings:
Operating Budget Cost Impact Analysis:		
Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
FTA 5307 CAPITAL	\$106,00	
PTMISEA (PROP 1B)	\$14,000	
TOTAL	\$120,000	

Project Description

Purchase and install new maintenance equipment for transit fleet including bus lift and other equipment.

GRANT CA-90-Y847RTIP LAOG110 - AMENDMENT NO 32 APPROVED JANUARY 28, 2011

Project Justification

The purchase of new transit buses in 2009 requires the upgrading of maintenance equipment in the shop, including the replacement of a bus lift.

Project Cost Detail

Components	Prior Years	Year 2011-12	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Total
Administration & Project Management		\$12,000					\$12,000
Design & Engineering Services		\$108,000					\$108,000
Construction							
TOTAL		\$120,000					\$120,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 10.13.005

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: TRANSIT PERFORMANCE SOFTWARE (TRANSPORTATION)		Project Location: 5555 Jillson St.
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPT.		Project Management Provided by: TRANSPORTATION
Project Category EQUIPMENT PURCHASE	Project Cost \$162,000	Fiscal Year Start Date July 2010 Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source: RTIP LA06113 2008 RTIP Amendment #32	
FUNDING SOURCE	AMOUNT
FTA 5307 Capital	\$162,000
TOTAL	\$162,000
Account Number:	

Project Description

Purchase and install transit performance software.

Project Justification

The installation of automatic voice announcement systems (AVA) on all transit buses will improve the City's compliance with Americans with Disabilities Act (ADA) regulations, which require bus operators to call out bus stops and transfer points. The installation of an Automatic Vehicle Location (AVL) system will improve scheduled adherence and allow quicker response to emergencies by knowing the exact location of all vehicles.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Administration & Project Management							
Installation & Construction	\$162,000						\$162,000
TOTAL	\$162,000						\$162,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 10.13.007

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name PAINT TRANSPORTATION DEPARTMENT BUILDING		Project Location 5555 Jillson St.	
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPT.		Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$90,000	Fiscal Year Start Date July 2010	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source: RTP LA0G417 Application Being reviewed	
FUNDING SOURCE	AMOUNT
FTA 5307 Capital	\$45,000
PTMISEA	\$45,000
TOTAL	\$90,000

Project Description

Paint exterior and interior of Transportation Department Building.

Project Justification

The Transportation Department building needs repainting. It was last painted in 1996 when constructed.

The Transit Facility is over thirteen (13) years old and the paint is starting to crack, which is noticeable throughout the facility. Furthermore, we are in the process of sending (3) surplus transit vehicles to auction; and should receive approximately 3K per vehicle.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Contractual Painting Services	\$90,000						\$90,000
TOTAL	\$90,000						\$90,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 10.13.008

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name FACILITY (TRANS) – LIGHTING/ELECTRICAL RECEPTACLE INSTALLATION	Project Location TRANSPORTATION	Operating Costs Offset By Revenues:
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings:
Project Category FACILITY IMPROVEMENT	Project Cost \$15,000	Potential Funding Source:
	Fiscal Year Start Date July 2007	FUNDING SOURCE
	Fiscal Year End Date June 2013	AMOUNT
		PROP C FUNDS
		TOTAL
		Account Number:

Operating Budget Cost Impact Analysis:	Operating Cost Savings:
Potential Funding Source:	Account Number:
FUNDING SOURCE	AMOUNT
PROP C FUNDS	\$15,000
TOTAL	\$15,000

Project Description

This project calls for the installation of permanent lighting and electrical receptacles.

Project Justification

When the Transportation Services Station was built 10 years ago the lighting on the first floor of the parking structure was minimal and for security purposes only. When the vehicles exit the vehicle wash, which is also on the first floor of the parking structure, the Transportation Service Worker crew cannot see due to darkness (their shift begins at 4:30 a.m. every day seven day a week). Many times buses and other vehicles leave the yard not fully clean. Throughout the past ten years we have come up with temporary solutions such as flood lights powered by long extension cords coming from the wash room. This is a safety hazard due to wet environment of the wash rack operation.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Construction	\$15,000						\$15,000
TOTAL	\$15,000						\$15,000

**FY 2012/13 CIP PROJECTS
RECOMMENDED
(TRANS. & SPECIAL PROJECTS)**

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.009

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED: Operating Costs Offset By Revenues: Operating Cost Savings:

Project Name REPLACE BUS WASHER	Project Location 5555 JILLSON STREET, COMMERCE	
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: TRANSP/COMM DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$317,467	Fiscal Year Start Date July 2011
		Fiscal Year End Date June 2013

Operating Budget Cost Impact Analysis:

Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
FTA 5307 CAPITAL	\$227,200	
PTMISEA (PROP 1B)	\$90,267	
TOTAL	\$317,467	

Project Description

Replace bus washer in the Transportation Department garage area.

GRANT CA -90-Y847 RTIP LAOG109 AMENDMENT - APRIL 2011

Project Justification

The existing bus washer was installed when the Transportation Department facility was opened in 1996. The bus washer has reached its useful life and has become expensive to maintain and is unreliable.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Administration & Project Management						
Design & Engineering Services	\$90,267					\$90,267
Construction	\$227,000					\$227,000
TOTAL	\$317,467					\$317,467

City of Commerce

Capital Improvement Form

Project Basic Information

Project: New Continued (from previous fiscal year)

REFERENCE NO. 10.13.010
PROJECT NO. TO BE ASSIGNED

Project Name: COMMERCE METROLINK STATION IMPROVEMENT	Project Location: Commerce MetroLink Station	
Requesting Dept./Dept.: COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category: FACILITY IMPROVEMENT	Project Cost: \$250,000	Fiscal Year Start Date: July 2010
		Fiscal Year End Date: June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
PTMISEA	\$250,000
TOTAL	\$250,000
Account Number:	

Project Description

The Commerce MetroLink Station on 26th Street was built in 1993. No major improvements have been performed to the station since its construction. There are several aspects of the station that need attention in order to meet current ADA requirements, energy conservation, and make the station easier to locate and use.

Project Justification

The station does not meet current ADA requirements (ramp construction and access), parking lot lighting should be upgraded to LED lighting to increase visibility at night and conserve energy, parking lot (signage, striping and parking stall bumps) need to be refurbished, and damaged concrete (wall and walkway areas) need to be replaced, and replace damaged way-finding signs on Garfield Avenue. These and other necessary improvements will ensure that the station meets current and future requirements and needs.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Administration & Project Management		\$30,000					\$30,000
Design & Engineering		\$50,000					\$50,000
Construction		\$170,000					\$170,000
TOTAL		\$250,000					\$250,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 12.14.011

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name TELEGRAPH ROAD STREET IMPROVEMENT	Project Location Telegraph Rd (Atlantic Blvd to Southerly City limit)	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings: N/A
Project Category STREET IMPROVEMENT	Project Cost \$2,004,000	Operating Budget Cost Impact Analysis:
	Fiscal Year Start Date July 2012	Potential Funding Source:
	Fiscal Year End Date June 2014	FUNDING SOURCE
		MTA/Prop C
		TOTAL
		\$2,004,000
		\$2,004,000

Project Description

Resurface and/or reconstruct Telegraph Road between Atlantic Blvd (Mixmaster) to Southerly City limit, due to current deteriorated condition and complaints.

Project Justification

The MTA has agreed to allow the I-5 Consortium Cities Joint Powers Authority to use the remaining balance (\$2,004,000) for i-5 Pre-Construction Mitigation Project for improvements on Telegraph Road. The funds will be used to resurface (and reconstruct in selected areas) Telegraph Road in the City of Commerce between Atlantic Boulevard to Southerly City limit.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services (Eng. & Const. Mngt)		\$122,000	\$272,000				\$394,000
Construction			\$1,610,000				\$1,610,000
TOTAL		\$122,000	\$1,882,000				\$2,004,000

**FY 2011/12 CIP PROJECTS
APPROVED
(GEN. FUNDS & OTHER SOURCES)**

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.012

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name WASHINGTON BLVD MAJOR IMPROVEMENT	Project Location WASHINGTON BLVD, I-5 TO 350FT WEST OF INDIANA AVE	Fiscal Year Start Date July 2011	Fiscal Year End Date June 2014
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT		
Project Category STREET IMPROVEMENT	Project Cost \$32,000,000		

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
VARIOUS FUNDS	\$32,000,000
TOTAL	\$32,000,000
Account Number:	

Project Description

Reconstruct pavement in concrete, sidewalks, curbs, gutters and median islands. Add a third traffic lane in each direction. Install new traffic signals, pavement markings, ADA ramps and landscape. Improve turning radius at intersections, railroad crossing, storm drains and parkway. Relocate street lights (and other utilities) and adjust utility valves as necessary.

Preliminary Design & Scope of Work (MTA Prop C 25%)	\$77,000
Preliminary Design & Scope of Work (City Match 35% - 2007 Bond Funds)	\$46,000
Design Specification 60% RDA	\$180,000
40% City - 2004 Bond Funds	\$120,000
Construction Management 50% RDA	\$200,000
50% City - 2004 Bond Funds	\$200,000
Construction (Phase I) Prop C 25% (MTA Funds)	\$13,285,000
Construction Fed. Highway Funds (SAFETEA-LU HPP 3085)	\$2,220,000
SAFETEA-LU Match	\$220,000
California Transportation Commission (CTC Grant)	\$5,800,000
California Transportation Commission (City ROW Match)	\$3,198,000
Construction (Phase I) City Remaining Match (35%)	\$6,454,000
\$3 million - General Fund Reserves; \$3,453,460 - RDA	\$32,000,000

Project Justification

Due to the existing heavy truck traffic on Washington Blvd, the rapid deterioration of asphalt pavement (and the poor pavement conditions near the City limit with Vernon), and to relief traffic congestion, it has become necessary to fully reconstruct Washington Blvd.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Administration & Project Management	\$4,800,000						\$4,800,000
Design & Engineering Services	\$4,800,000						\$4,800,000
Construction	\$20,492,000	\$1,881,000					\$22,400,000
TOTAL	\$32,000,000						\$32,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.013

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name CENTRAL LIBRARY RENOVATION	Project Location 5555 JILLSON STREET, COMMERCE	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$4,837,794* Approved on 5/9/12	Fiscal Year Start Date July 2007
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
BONDS	\$4,837,794
TOTAL	\$4,837,794
Account Number:	

Project Description

Renovate and upgrade the entire public space of the Central Library, Literacy Center, etc.

Project Justification

Re-design and reconfigure the entire library public area, improve lighting, install new carpet, upgrade HVAC system, add new children area (including a separate bathroom), install security cameras, create new areas for Bookstore, Children, Literacy, Teen, Adult, etc. Upgrade computer system, install new Green roof, upgrade electrical power supply, etc. Purchase new furnishing that is modern, functional, and meet current requirements (such as the American with Disability Act),

Project Cost Detail

Components	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
Administration & Project Management	\$706,455						\$706,455
Design & Engineering Services	\$1,131,339						\$1,131,339
Construction	\$3,000,000						\$3,000,000
Capital Equipment and Parts							
TOTAL	\$4,837,794						\$4,837,794

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.014

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: EMERGENCY OPERATIONS CENTER RETROFIT/CONSTRUCT (EOC - GRANT)		Project Location: Adjacent Field to City Hall	
Requesting Dept./Dept.: COMMUNITY SERVICES		Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category: FACILITY IMPROVEMENT	Project Cost: \$1,333,333 (\$333,333 - land/building value)	Fiscal Year Start Date July 2011	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A	
Operating Budget Cost Impact Analysis:			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
City Match (land/bldg)	\$333,333		
EOC Grant	\$1,000,000		
TOTAL	\$1,333,333		

Project Description

Design and construct a new stand-alone Emergency Operations Center (EOC) adjacent to the Community Services Department, including acquisition of all emergency equipment, furnishing, etc., required to ensure that the EOC can operate at moment notice.

Project Justification

There is a need for a stand-alone EOC that can be ready 24/7 with all required equipment; supplies and furnishing in the event of a major incident that impacts the City of Commerce. The current EOC is always being used for training and other special events, which detracts from its original purpose of servicing as a 24/7 EOC that is both ready and fully equipped for use at a moment notice. The new EOC will be designed to meet current construction standards for this type of building and constructed adjacent to the Community Services Department.

Project Cost Detail

Components	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
City Match (Land/Building Value)	\$333,333						\$333,333
Administration & Project Management	\$150,000						\$150,000
Design & Engineering Services	\$250,000						\$250,000
Construction	\$600,000						\$600,000
TOTAL	\$1,333,333						\$1,333,333

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.015

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SHEILA STREET - STREET & DRAINAGE RECONSTRUCTION (FED FUNDS)	Project Location SHEILA STREET AT COMMERCE WAY	Project Management Provided by: COMMUNITY DEVELOPMENT
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Fiscal Year Start Date July 2008	Fiscal Year End Date June 2013
Project Category STREET IMPROVEMENT	Project Cost \$500,000	

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
FEDERAL FUNDS	\$500,000
TOTAL	\$500,000
Account Number:	

Project Description

Improve drainage at Sheila Street and Commerce Way to prevent flood.

Project Justification

In the past flooding has occurred at this location, requiring the placement of sandbags to prevent flooding of nearby businesses.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Engineering Services	\$60,000						\$60,000
Construction	\$440,000						\$440,000
TOTAL	\$500,000						\$500,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 10.13.016

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name WASHINGTON BOULEVARD MEDIAN CONSTRUCTION (HSIP GRANT)		Project Location Washington Blvd, between Fidelia Ave and I-5 FWY	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT		Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category STREET IMPROVEMENT	Project Cost \$427,072 (requesting \$172,972)	Fiscal Year Start Date July 2011	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A		
Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
HSIP Grant (Federal)	\$328,072	
GEN. RESERVES	\$99,000	
TOTAL	\$427,072	

Project Description

Recently, Commerce was awarded a Highway Safety Improvement Program (HSIP) Grant for the construction of a center median on Washington Boulevard to prevent the persistent and high number of vehicle collisions (48 collision between 2006 and 2009) being experienced in this area. The majority of these collisions involved vehicles making a left turn into the ARCO fuel station/shopping complex located west of the I-5 FWY southbound ramp entrance. The City can either select to install a concrete median or landscaped median. HSIP funds can pay for either 90% of the concrete median or 10% of a landscaped median. Project will be undertaken in combination with the Washington Boulevard Reconstruction (Caltrans Project No. LAE3085).

Project Estimated Cost

Preliminary Engineering..... \$55,000
 Construction Engineering..... \$30,000
 Construction..... \$342,072
Total Project Estimate.....\$427,072

Project Funding Sources

Federal Share..... \$328,072
 Local Match..... \$ 99,000
Total Funds..... \$427,072

Project Justification

Due to the high number of vehicle collision in this area, some resulting in injuries, it is recommended that a center median be constructed on Washington Boulevard between Fidelia Avenue and the I-5 FWY, in accordance with the HSIP grant received and public feedback.

Project Cost Detail

Components	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
Professional Services (Eng. & Const. Mngt)	\$40,000	\$40,000					\$80,000
Construction	\$209,100	\$132,972					\$342,072
TOTAL	\$249,100	\$172,972					\$427,072

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.017

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name GARFIELD AVENUE STREET IMPROVEMENT	Project Location Garfield Avenue (Malt Ave to Ferguson Dr)	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category STREET IMPROVEMENT	Project Cost \$800,000	Fiscal Year Start Date July 2012
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
STPL Local	\$177,000
SAFETEA-LU	\$500,000
GEN. RESERVES	\$123,000
TOTAL	\$800,000

Project Description

Resurface and/or reconstruct Garfield Avenue between Malt Avenue and Ferguson Drive, based on their current deteriorated condition and complaints.

Project Justification

As identified in the City's Pavement Management System (presented to City Council on Dec. 2006), there is a current backlog of approximately \$30 million in road and street repairs. In the last three fiscal years, residential street improvement projects have been completed in the following neighborhoods: 1) Rosewood and The Village, 2) Veterans, 3) Bandini and Ayers, and 4) Rosini. The next residential areas to be addressed are Bristow and Ferguson. In the last three fiscal years, the following commercial/industrial streets have been improved: 1) Telegraph Road and Slauson Avenue Intersection, 2) Washington Blvd (Fidelia Ave to Arrowmill Ave); 3) Eastern Avenue (Slauson Ave to Mansfield Ave); 4) Garfield Ave and Slauson Ave Intersection (Phase 1), and 5) Washington Blvd and Telegraph Rd.

Staff has secured federal or state funds for the following street improvement projects: 1) Garfield Avenue Resurfacing (Telegraph Rd to Malt Ave); 2) Washington Boulevard Median Improvement (Fidelia Ave. to I-5 Freeway); and 3) Washington Boulevard and Ayers Ave Truck Impacted Intersection. However, a substantial backlog still remains, especially as to industrial/commercial street repairs. Staff has ranked the following industrial/commercial streets in order of priority, for funding consideration over the next five years:

1. Garfield Avenue Resurfacing (Malt Ave. to Ferguson Drive), estimated cost \$800,000.
2. Flotilla Avenue Reconstruction (Garfield Ave. to Yates Ave., incl. reconstruction of the Garfield/Flotilla intersection), estimated cost \$1.0 mil.
3. Yates Avenue Reconstruction (Washington Blvd. to Flotilla Ave.), estimated cost \$1.0 mil.
4. Eastern Avenue Resurfacing (north of Bandini Blvd to Atlantic Blvd.), estimated cost \$1.0 mil.
5. Atlantic Boulevard Resurfacing (south of Sheila Street to Eastern Ave.), estimated cost \$1.0 mil.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services (Eng. & Const. Mngt)	\$123,000						\$123,000
Construction		\$677,000					\$677,000
TOTAL		\$800,000					\$800,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.018

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name GARFIELD AVENUE @ SLAUSON AVENUE INTERSECTION IMPROVEMENT PHASE II	Project Location Garfield Avenue @ Slauson Avenue	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings: N/A
Project Category STREET IMPROVEMENT	Project Cost \$500,000	Operating Budget Cost Impact Analysis:
	Fiscal Year Start Date July 2012	FUNDING SOURCE
	Fiscal Year End Date June 2013	AMOUNT
		FEDERAL \$500,000
		TOTAL \$500,000
		Account Number:

Project Description

Reconstruct intersection approach lanes at the intersection of Garfield Avenue and Slauson Avenue in concrete, based on their current deteriorated conditions as a result of heavy daily truck traffic.

Project Justification

As identified in the City's Pavement Management System (presented to City Council on Dec. 2006), there is a current backlog of approximately \$30 million in road and street repairs. In the last three fiscal years, residential street improvement projects have been completed in the following neighborhoods: 1) Rosewood and The Village, 2) Veterans, 3) Bandini and Ayers, and 4) Rosini. The next residential areas to be addressed are Bristow and Ferguson. In the last three fiscal years, the following commercial/industrial streets have been improved: 1) Telegraph Road and Slauson Avenue Intersection, 2) Washington Blvd (Fidelia Ave to Arrowmill Ave); 3) Eastern Avenue (Slauson Ave to Mansfield Ave); 4) Garfield Ave and Slauson Ave Intersection (Phase I), and 5) Washington Blvd and Telegraph Rd.

Staff has secured federal or state funds for the following street improvement projects: 1) Garfield Avenue Resurfacing (Telegraph Rd to Malt Ave); 2) Washington Boulevard Median Improvement (Fidelia Ave. to I-5 Freeway); 3) Washington Boulevard and Ayers Ave Truck Impacted Intersection and 4) Garfield Avenue at Slauson Avenue Intersection Improvement (Phase II). Phase I improvements of the intersection of Garfield Avenue and Slauson was conducted using American Recovery and Reinvestment Act (ARRA) funds. Unfortunately, due to timing constraints, Phase I funds had to be used before Phase II funding became available. The approach lanes to this intersection are in need of repair due to the daily heavy truck traffic that utilizes this intersection.

Project Cost Detail

	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Components							
Professional Services (Eng. & Const. Mngt)	\$75,000						\$75,000
Construction	\$425,000						\$425,000
TOTAL	\$500,000						\$500,000

**FY 2012/13 CIP PROJECTS
RECOMMENDED
(GEN. FUNDS & OTHER SOURCES)**

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.020

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name STREET RESURFACING (ROSINI RESIDENTIAL STREETS)	Project Location ROSINI & ROSEWOOD AREAS	Operating Costs Offset By Revenues:
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings:
Project Category STREET IMPROVEMENT	Project Cost \$2,000,000	Operating Budget Cost Impact Analysis:
	Fiscal Year Start Date July 2011	Potential Funding Source:
	Fiscal Year End Date June 2013	FUNDING SOURCE
		AMOUNT
		\$2,000,000
		TOTAL
		\$2,000,000

Project Description

Reconstruct damaged residential streets in Rosini Area.

Project Justification

Remove/replace damage pavement areas (Harbor , Wilma, Commerce Way, Jillson and other streets).

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Engineering Services		\$100,000					\$100,000
Construction		\$1,900,000					\$1,900,000
TOTAL		\$2,000,000					\$2,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.021

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name STREET RESURFACING (BRISTOW RESIDENTIAL STREETS)	Project Location BRISTOW AREA	Project Management Provided by: COMMUNITY DEVELOPMENT
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Fiscal Year Start Date July 2011	Fiscal Year End Date June 2013
Project Category STREET IMPROVEMENT	Project Cost \$1,000,000	

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
BOND REFINANCE	\$805,000
CDBG FUNDS	\$195,000
TOTAL	\$1,000,000

Project Description

Resurface/reconstruct residential street in the Bristow Area.

Project Justification

Remove/replace damage pavement, uplifting sidewalks, install ADA curb cuts, install new curb/gutter as needed, install new pavement markings and signage as required.

Project Cost Detail

Components	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
Design & Engineering Services	\$40,000	\$60,000					\$100,000
Construction	\$155,000	\$745,000					\$745,000
TOTAL	\$195,000	\$805,000					\$1,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.022

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SAFE ROUTE TO SCHOOL (CYCLE 7)	Project Location ROSEWOOD, BANDINI & LAGUNA NUEVA ELEMENTARY SCHOOLS	Operating Costs Offset By Revenues:
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings:
Project Category STREET IMPROVEMENT	Fiscal Year Start Date July 2011	Operating Budget Cost Impact Analysis:
	Fiscal Year End Date June 2013	Potential Funding Source:
		FUNDING SOURCE
		SR2S Grant (State) \$514,890
		GEN. Reserves (Match) \$57,210
		TOTAL \$572,100

Project Description

Install various improvements to enhance pedestrian and vehicular safety near or around Rosewood, Bandini and Laguna Nueva Elementary Schools.

Project Justification

Improve pedestrian and vehicular safety near or around Rosewood, Bandini and Laguna Nueva Elementary Schools, including installing feedback signs, lighted crosswalks, sidewalk repairs, ADA curb cuts, new signs, etc.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Engineering Services		\$45,478					\$45,478
Construction		\$526,622					\$526,622
TOTAL		\$572,100					\$572,100

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.023

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name RAILROAD CROSSING AND PEDESTRIAN IMPROVEMENTS ON WASHINGTON BLVD (BETWEEN GARFIELD AND YATES) AND GARFIELD AVE (BETWEEN YATES AND MALT) UNDER HIGHWAY SAFETY IMPROVEMENT PROJECT GRANT (CYCLE 4)	Project Location Washington Blvd (b/w Garfield and Yates) Garfield Ave (b/w Yates and Malt)	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Budget Cost Impact Analysis: N/A
Project Category STREET IMPROVEMENT	Fiscal Year Start Date July 2011	Fiscal Year End Date June 2013
Project Cost \$559,400		Potential Funding Source:

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A		
Potential Funding Source:		
FUNDING SOURCE	AMOUNT	Account Number:
BOND REFINANCE	\$56,000	
FEDERAL/GRANT	\$503,400	
TOTAL	\$559,400	

Project Description

Perform various improvements at two railroad crossings (Washington Blvd – between Garfield and Yates; Garfield Ave – between Yates and Malt) in order to bring these intersection into Federal/State compliances. Work will involve the following:

- Install emergency vehicle pre-emption systems at railroad crossings.
- Install sidewalk/pathway (to avoid walking along roadway).
- Provide protected left turn phase at the intersection (with existing LT Lane).

Project Justification

The existing railroad crossings do not meet current minimum Federal/State required distance of 200FT between a signalized intersection and a railroad crossing. This project seeks to resolve this matter and bring the crossings up to Federal/State standards. Also, the project will add sidewalks, a protected left-turn at Washington @ Yates to reduce vehicle collisions, upgrade signage, etc., at these locations.

Project Cost Detail

Components	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services (Eng. & Const. Mngt)	\$60,000					\$60,000
Construction	\$499,400					\$499,400
TOTAL	\$559,400					\$559,400

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.14.024

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: RESIDENT CARD SYSTEM AND SERVICE TRACKING PROGRAM		Project Location: Various Locations	
Requesting Dept./Dept.: FINANCE/COMMUNITY DEVELOPMENT		Project Management Provided by: FINANCE/COMMUNITY DEVELOPMENT	
Project Category: FACILITY IMPROVEMENT	Project Cost: \$113,623	Fiscal Year Start Date: July 2011	Fiscal Year End Date: June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source: Account Number:	
FUNDING SOURCE	AMOUNT
GEN. RESERVES	\$113,623
TOTAL	\$113,623

Project Description

Install and deploy a computer-based employee identification card system for accessing City Hall Building, as well as a resident card system that tracks usage for various City-sponsored recreational activities.

Project Justification

The current employee identification and resident card system is outdated and in need of replacement. The existing system does not track employee access to City Hall building or resident usage of recreational programs.

Project Cost Detail

Components	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
Resident Usage Tracking Program	\$25,000	\$5,000	\$5,500				\$35,500
Data Capture Devices	\$21,401	\$21,401	\$21,401				\$64,203
Contingency	\$6,960	\$6,960					\$13,920
TOTAL	\$53,361	\$33,361	\$26,901				\$113,623

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.025

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name CAMP COMMERCE WATER IMPROVEMENTS	Project Location CAMP COMMERCE	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$130,000	Fiscal Year Start Date July 2011
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
BOND MONIES	\$130,000
TOTAL	\$130,000
Account Number:	

Project Description

Replace water line to Camp Commerce, in order to provide adequate fire fighting capacity.

Project Justification

Design and install necessary improvements to water delivery system in order to provide adequate fire fighting capacity at Camp Commerce, as required by the County of San Bernardino Fire Department.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design/Engineering/Const Mngt Services	\$40,000						\$40,000
Construction	\$90,000						\$90,000
TOTAL	\$130,000						\$130,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 12.13.026

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name CAMP COMMERCE DRIVEWAY IMPROVEMENTS	Project Location Camp Commerce		
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF		
Project Category FACILITY IMPROVEMENT	Project Cost \$40,000	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: NA	Operating Cost Savings: NA		
Operating Budget Cost Impact Analysis:			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
BOND REFINANCE	\$40,000		
TOTAL	\$40,000		

Project Description

Repave the asphalt portion of the driveway at Camp Commerce.

Project Justification

The asphalt portions of the driveway at Camp Commerce have developed potholes, cracks, and fissures and need to be repaved. The specific areas that need to be repaved are located at the driveway entrance and the parking area, behind the kitchen, and were last repaved over 10 years ago. Although the majority of the camp driveway was paved with concrete, these two areas were paved with asphalt, which deteriorates faster, due to the extreme mountain weather.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design/Engineering/Const Mngt Services		\$10,000					\$10,000
Construction		\$30,500					\$30,000
TOTAL		\$40,000					\$40,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11-13-027

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name GEOTECHNICAL ANALYSIS-CAMP COMMERCE SNOW DROP	Project Location Camp Commerce	Operating Costs Offset By Revenues: NA												
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF	Operating Budget Cost Impact Analysis:												
Project Category FACILITY IMPROVEMENT	Project Cost \$30,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Potential Funding Source:</td> <td>Account Number:</td> </tr> <tr> <td>FUNDING SOURCE</td> <td>AMOUNT</td> <td></td> </tr> <tr> <td>BOND REFINANCE</td> <td>\$30,000</td> <td></td> </tr> <tr> <td>TOTAL</td> <td>\$30,000</td> <td></td> </tr> </table>	Potential Funding Source:		Account Number:	FUNDING SOURCE	AMOUNT		BOND REFINANCE	\$30,000		TOTAL	\$30,000	
Potential Funding Source:		Account Number:												
FUNDING SOURCE	AMOUNT													
BOND REFINANCE	\$30,000													
TOTAL	\$30,000													
	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2013												

Project Description

The concrete foundation of the snow drop is cracked and staff is proposing to have an engineer complete a geotechnical analysis to determine if the hillside on which the snow drop sits is stable. If the hillside is stable and deemed safe for continued use as a snow drop, staff recommends installing a new steel support anchor to ensure that the foundation can continue to tolerate the weight of the tractor. If the hillside is deemed unstable, a solution will need to be engineered.

Project Justification

The snow drop at Camp Commerce is the location that is used to dispose of excess snow that staff clears, using the camp tractor. Given the weight of the tractor when it is full of snow, a geotechnical analysis is needed to ensure that the snow drop can continue being used safely.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Total
		2012-13	2013-14	2014-15	
Design & Engineering Services		10,000			10,000
Construction		20,000			20,000
TOTAL		\$30,000			\$30,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.028

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SUPPLEMENTAL FILTRATION AND RE-PLASTERING (SMALL POOL)	Project Location Aquatorium, Small Pool	Operating Costs Offset By Revenues: NA
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF	Operating Budget Cost Impact Analysis:
Project Category FACILITY IMPROVEMENT	Project Cost \$150,000	Potential Funding Source:
	Fiscal Year Start Date July 2012	FUNDING SOURCE AMOUNT
	Fiscal Year End Date June 2013	BOND REFINANCE \$150,000
		TOTAL \$150,000
		Account Number:

Project Description

-Install permanent, external supplemental filtration to the small pool in the Aquatorium.
-Re-plaster small pool.

Project Justification

The filtration system for the small pool is inadequate, requiring Aquatorium staff to utilize two temporary external filters to provide adequate filtration for the small pool. The temporary filters create a hazard to swimmers, due to their location on the pool deck and cannot be used while the pool is in use. Despite the use of temporary external filters at night, the current filtration level continues to be inadequate, as evidenced by a periodic buildup of bio-film.

The proposed permanent supplemental filtration system will provide additional filtration to complement the existing system and will be housed on the back patio. The installation of a permanent supplemental filtration system will eliminate the need to use temporary external filters, which have become a hazard to swimmers on the pool deck and in the water.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Design & Engineering Services		15,000				15,000
Construction		135,000				135,000
TOTAL		\$150,000				\$150,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.029

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name EMERGENCY SYSTEM UPGRADE	Project Location CITY HALL & TRANSPORTATION
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category FACILITY IMPROVEMENT	Project Cost \$196,788
	Fiscal Year Start Date July 2011
	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
GEN. RESERVES	\$30,000
TOTAL	\$30,000
Account Number:	

Project Description

Performed the following items:

- Back-up Generator Tank Installation (Aboveground tank)..... \$100,000 (completed)
- City Hall Generator Replacement..... \$ 10,000
- City Hall UPS Repair (or Replacement)..... \$ 20,000
- TOTAL..... \$ 30,000

Project Justification

Various improvements to emergency operation systems, to ensure that City can operate and response to a major emergency/disaster in the area.

Project Cost Detail

	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction	\$30,000						\$30,000
TOTAL	\$30,000						\$30,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.030

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name EMERGENCY DISPENSER/FUEL LINE	Project Location Transportation and Provisor		
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT		
Project Category FACILITY IMPROVEMENT	Project Cost \$65,000	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2013
		Account Number:	

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
BOND REFINANCE	\$65,000
TOTAL	\$65,000

Project Description

Install new fuel dispenser units at Transportation Department that will be connected aboveground to the new emergency diesel and gasoline tanks installed at the rear of Provisor.

Project Justification

The work will involve obtaining all permits, plans and inspections required to install two fuel dispensers at Transportation. Over time, both diesel and gasoline degrade. In order to ensure that the emergency fuel has not degraded to the point that our fleet cannot use it, it is necessary to connect the tanks to dispensers at the Transportation building. This way the fuel can be periodically rotated. This project will be funded using savings from Aboveground Fuel Tank Project and Underground Fuel Tank Removal Project.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Construction Services		\$65,000					\$65,000
TOTAL		\$65,000					\$65,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.031

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: CITY HALL SECURITY / ELECTRONIC CARD SYSTEM	Project Location: CITY HALL	
Requesting Dept./Dept.: COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category: FACILITY IMPROVEMENT	Project Cost: \$2,000,000	Fiscal Year Start Date: July 2007
		Fiscal Year End Date: June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
GEN. RESERVES	\$100,000
TOTAL	\$100,000

Project Description

Install an electronic card system at City Hall to control access to employee-only areas.

Project Justification

Security measure to ensure control access to designated employee areas.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction (Installation)	\$100,000						\$100,000
TOTAL	\$100,000						\$100,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.032

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name TEEN CENTER IMPROVEMENTS	Project Location Parking lot, patio, and restrooms	
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF	
Project Category FACILITY IMPROVEMENT	Project Cost \$100,000	Fiscal Year Start Date July 2011
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues:		Operating Cost Savings:
NA		NA
Operating Budget Cost Impact Analysis:		
Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
BOND REFINANCE	\$100,000	
TOTAL	\$100,000	

Project Description

FY 2011/2012
Rebuild the teen center patio cover (\$25,000)
Remodel the teen center restrooms (\$5,000)

FY 2012/13
Repave the teen center parking lot in FY 2012/13 (\$70,000)

Project Justification

The Teen Center is approximately 55 - years old and was originally designed as a church and later purchased by the City to function as a community recreation center. The facility was dedicated as a Senior Center in the early 1970's and used in this capacity until 1998. The facility became the Teen Center in 1998 and has not undergone any significant renovations.

Improvements to the parking lot, patio cover, and restrooms are intended to improve the facility enough so that it meets the city's standards to continue to function as a teen center. The parking lot has developed potholes and cracks and needs to be repaved and restriped. The existing patio cover contains splintered wood that is in need of replacement. The linoleum floor in both restrooms needs to be replaced with linoleum tiles, to facilitate repairs, when needed.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Engineering Services	\$8,000	\$17,000					\$25,000
Construction	\$22,000	\$53,000					\$75,000
TOTAL	\$30,000	\$70,000					\$100,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11-13.033

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: MUNICIPAL CODE UPDATE		Project Location: CITY HALL	
Requesting Dept./Dept.: CITY CLERK		Project Management Provided by: CITY CLERK	
Project Category: MISC. IMPROVEMENT	Project Cost: \$45,000	Fiscal Year Start Date: July 2011	Fiscal Year End Date: June 2013

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A	
Operating Budget Cost Impact Analysis: N/A			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
GEN. RESERVES	\$45,000*		
TOTAL	\$45,000*		

*Reimbursement from Los Angeles City for 2003, 2005 & 2007 Elections.

Project Description

Update Commerce Municipal Code.

Project Justification

The Municipal Code requiring updating due to new approved changes/updates, including changes in City's operation, responsibilities and function.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services	\$45,000						\$45,000
TOTAL	\$45,000						\$45,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.034

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name : GREENWOOD LIBRARY IMPROVEMENTS		Project Location 6134 GREENWOOD AVE.
Requesting Dept./Dept. Coordinator LIBRARY SERVICES		Project Management Provided by: LIBRARY/COMM. DEVELOPMENT
Project Category FACILITY IMPROVEMENT	Project Cost \$28,300	Fiscal Year Start Date July 2012
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues:		Operating Cost Savings:
Operating Budget Cost Impact Analysis:		
Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
BOND REFINANCE	\$28,300	
TOTAL	\$28,300	

Project Description

Replace and adjust closers on both set of entrance doors and re-route existing water line.

Project Justification

The existing doors have been here since the 1960s and they are in disrepair. The doors do not hang properly and the wood expands so that they do not close completely. At times the doors do not close at all or they bang shut. The locking mechanisms also need to be replaced because they do not lock correctly. This leaves the library vulnerable to the theft of 18 computers, hundreds of DVDS, CDs and even cash. We also have residents that visit from the local convalescent home who are wheelchair bound that enter through the West entrance, which is not handicap accessible. This entrance needs an automatic door mechanism to accommodate these patrons. The poor condition of these doors also takes away from the overall appearance of the library and replacing the door would enhance the building's appearance.

The existing water needs to be replaced, it is old and in need of replacement. Also, its current location conflicts with the newly planted Italian Cypress trees along the north wall of the parking lot. Last fiscal year, the library had to be closed to a break in the line caused by the growing roots of these trees. It is only a matter of time again before tree roots caused the same problem. The best solution is to relocate the water line towards the west side of the library site where there are no large trees or roots.

Project Cost Detail

Components (including permit cost)	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
		\$28,300					\$28,300
TOTAL		\$28,300					\$28,300

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.035

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name CONSTRUCTION MANAGEMENT SERVICES		Project Location Various Locations	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT		Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category Infrastructure Improvement (Building)	Project Cost \$257,591	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A	
Operating Budget Cost Impact Analysis: N/A			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
Central Library	\$79,853		
BOND REFINANCE	\$146,827		
PTMISEA	\$30,910		
TOTAL	\$257,591		

Project Description

Provide professional contractual construction management services and support for all Capital Improvement Project associated with building improvement/construction projects, such as the Central Library Renovation Project, new Emergency Center Operations Construction Project, etc.

Project Justification

In order to continue contractual services provided by Swinerton Management and Associates in the implementation of Capital Improvement Projects. This past fiscal year, Swinerton assisted with the completion of the Aquatorium Locker Room Renovation, ADA Council Chambers Improvement, Bristow Security Cameras and Energy Efficiency Upgrade (Lighting Retrofit). They also provided lead and oversight on the following projects: Central Library/City Hall/Senior Plaza Project, 26th Street MetroLink Station Improvement, Heavy Vehicle Lift, Replace Bus Washer, Painting of Transportation Services Center, Bus Stops -- Citywide, Safe Route to School Project, etc. Several of these projects will begin construction in the upcoming months and construction management services will be needed. They also provided professional support services (cost analysis and estimations, project management, etc.) on various projects as needed, for instance proposed the City Hall Waterfall.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction Management Services		\$257,591					\$257,591
TOTAL		\$257,591					\$257,591

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.036

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name ENGINEERING AND SUPPORT SERVICES	Project Location Various Locations	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category Infrastructure Improvement	Project Cost \$170,000	Fiscal Year Start Date July 2012
		Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
GENERAL FUND	\$107,000
GENERAL RESERVES	\$63,000
TOTAL	\$170,000

Project Description

Review plans and specifications, construction estimates and other support services on City's Capital Improvement Projects, as needed.

Project Justification

In order to continue contractual services provided by Transtech Engineering and assist in review of plans and specifications, construction estimates and other support services related to the City's Capital Improvement Plan, as needed. For several years, Transtech Engineering has provided vital engineering and support services on a daily basis and on special projects. Due to the end of redevelopment and budget constraints in the General Fund, it is necessary to fund these services through the Capital Improvement Budget.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Engineering & Support Services		\$170,000					\$170,000
TOTAL		\$170,000					\$170,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.037

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name PROJECT CONSULTANT SERVICES (ECONOMIC DEVELOPMENT)		Project Location	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT		Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category Economic Development Services	Project Cost \$87,000	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A	
Operating Budget Cost Impact Analysis: N/A			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
GENERAL RESERVES	\$87,000		
TOTAL	\$87,000		

Project Description

Provide professional project consultant services as it relates to Economic Development Services in the City.

Project Justification

In order to continue consultation and support services provided by Tierra West Advisors, Inc., related to Economic Development Services in the City. For several years, Tierra West has provided vital project support and consulting services including economic pro-forma analysis, land use consultation on complex matters as well as general assistance with property acquisition, title work and various capital improvement projects. Due to budget constraints in the General Fund, it is necessary to fund these services through the Capital Improvement Budget.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Project Consultant Services		\$87,000					\$87,000
TOTAL		\$87,000					\$87,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 11.13.038

Project: **New** **Continued (from previous fiscal year)**

PROJECT NO. TO BE ASSIGNED

Project Name PROJECT CONSULTANT SERVICES (TRANSPORTATION)	Project Location		
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT		
Project Category Transportation Services	Project Cost \$45,000	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
GRANT FUNDS	\$45,000
TOTAL	\$45,000
Account Number:	

Project Description

Provide professional project consultant services as it relates to the administration, oversight and support services of transportation-related grants and transit capital projects in the City.

Project Justification

In order to continue administration and support services provided by Mobility Advancement, related to transportation-related grants and transit capital projects in the City. For several years, Mobility Advancement has provided vital grant administration and support services associated with transportation grants and transit capital projects, including application submittals, submittal of monitoring reports, reimbursement requests, etc. In order not to jeopardize these funds and due to their inherent complexity and General Fund budget constraints, it is necessary to fund these services through funds provided by the capital improvement grants.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Project Consultant Services (Transportation)		\$45,000					\$45,000
TOTAL		\$45,000					\$45,000

**FY 2012/13 CIP PROJECTS
FUTURE PROJECTS – UNFUNDED
(GEN. FUNDS & OTHER SOURCES)**

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.039

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name PURCHASE (2) REPLACEMENT EXCURSION BUSES		Project Location 5555 JILLSON STREET, COMMERCE	
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT		Project Management Provided by: TRANSPORTATION	
Project Category EQUIPMENT PURCHASE	Project Cost \$1,300,000	Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$1,300,000
TOTAL	\$1,300,000

Project Description

Replace buses #308 and 307, which are used to cover Excursion trips. However, it is primarily used to transport passengers to and from Camp Commerce located in Lake Arrowhead, California.

Project Justification

Both buses were purchased in 1995 and have exceeded its useful life. The useful life for large transit buses, including over the road buses is at least 12 years of service or 500,000 miles; per FTA Circular 5010.1D. Due to the excessive miles that have accumulated over the years, the bus reliability has decreased and the cost of maintenance and repairs has increased considerably over the past 12-month period. Staff will be recommending a vehicle replacement fee to help cover the cost of purchase, which shall be based on ridership.

Project Cost Detail

Components	Prior Years	Year			Total
		2012-13	2013-14	2014-15	
Replacement Cost for Both Buses			\$1,300,000		\$1,300,000
TOTAL			\$1,300,000		\$1,300,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.040

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name CITY HALL COMPLEX IMPROVEMENT	Project Location COUNCILSENIOR PLAZA	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$500,000	Fiscal Year Start Date July 2013
		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
RED. FUNDS	\$75,000
UNFUNDED	\$425,000
TOTAL	\$500,000
Account Number:	

Project Description

Reconstruct Senior Plaza area; install new sidewalk and walkway; install new ADA ramps; lighting, signs and trees. Create a podium to hold events or functions.

Project Justification

Replace uplifted sidewalk and walkway that are creating a hazard to pedestrians; upgrade ramps to meet ADA requirements; replace old lighting, remove damaged/worn out rails, etc.

Project Cost Detail

Components	Prior Years	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
Design & Engineering Services	\$75,000						\$75,000
Construction		\$425,000					\$425,000
TOTAL	\$75,000		\$425,000				\$500,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.041

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name FACILITY ASSESSMENT & MANAGEMENT PLAN	Project Location ALL CITY BUILDINGS	Project Management Provided by: COMMUNITY DEVELOPMENT	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Cost \$250,000	Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014
Project Category FACILITY IMPROVEMENT			

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$250,000
TOTAL	\$250,000
Account Number:	

Project Description

Perform a comprehensive and detail inspection, inventory and assessment of all City-owned buildings, including developing a 10-year life-cycle analysis of each facility and their major components (site, exterior structure, interior structure, handicapped accessibility, health, life/fire safety, HVAC, plumbing, electrical, security and elevator) and implementing a service request and inventory software program.

Project Justification

Due to the age of several of our facilities and their major components, it is necessary to perform a comprehensive inspection, inventory and assessment of all City-owned facilities. Such an effort will allow us to establish an inventory and life-cycle analysis, project future replacement needs and costs, and improve service delivery.

Project Cost Detail

Components	Prior Years					Total
	Year	Year	Year	Year	Year	
Inspection and Engineering Services		\$250,000				\$250,000
TOTAL		\$250,000				\$250,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.042

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: VETERANS' PARK IMPROVEMENT	Project Location: Veterans' Park	
Requesting Dept./Dept.: COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category: FACILITY IMPROVEMENT	Project Cost: \$2,000,000	Fiscal Year Start Date: July 2013 Fiscal Year End Date: June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source:	Account Number:
FUNDING SOURCE	AMOUNT
UNFUNDED	\$2,000,000
TOTAL	\$2,000,000

Project Description

Decommission the firing range, perform structural repairs and improvements; repair and replace water and sewer systems; improve ADA access to building; repaved parking lot; and performed other civic improvements as necessary.

Project Justification

The Veterans Park Community Center and Grounds is in needed of several improvements associated with the building age, usage and prior usage of the site as a landfill.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Administration & Project Management			\$150,000	\$150,000			\$300,000
Design & Engineering			\$200,000	\$200,000			\$400,000
Construction			\$650,000	\$650,000			\$1,300,000
TOTAL			\$1,000,000	\$1,000,000			\$2,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.043

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name: RENOVATION OF BRISTOW AND VETERAN'S PARK SPRAY POOLS	Project Location: Bristow and Veteran's Parks	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept.: PARKS AND RECREATION	Project Management Provided by: PARKS AND RECREATION/ COMM. DEV.	Operating Cost Savings: \$7,000 per year per spray pool
Project Category: FACILITY IMPROVEMENT	Project Cost: \$400,000	Operating Budget Cost Impact Analysis: The Parks and Recreation Department currently spends approximately \$7,000 per year at each spray pool to provide lifeguards during operational hours. It is necessary to provide lifeguards due to the standing water that exists at each spray pool. The new design will replace standing water features with popular spray features, which will eliminate standing water and the need to assign lifeguards.
Fiscal Year Start Date: July 2013		Potential Funding Source:
Fiscal Year End Date: June 2014		
Account Number:		
		FUNDING SOURCE
		AMOUNT
		UNFUNDED
		TOTAL

Project Description

Renovation of the spray pools at Bristow and Veteran's Parks.

Project Justification

The spray pools at Bristow and Veterans Parks are over 35 years old and have never been modernized or renovated. Staff would like to redesign the areas to replace standing water features with spray features that are more reflective of modern industry standards, require less maintenance, use less water, and reduce operating costs by eliminating the need for lifeguard supervision.

Project Cost Detail

Components	Prior Years					Total
	2012-13	2013-14	2014-15	2015-16	2016-17	
Administration & Project Management		\$30,000				\$30,000
Design & Engineering		\$50,000				\$50,000
Construction		\$320,000				\$320,000
TOTAL		\$400,000				\$400,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.044

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name PURCHASE OF FIFTEEN 8-PASSENGER VANS	Project Location N/A	
Requesting Dept./Dept. Coordinator Parks and Recreation, Scott Wasserman	Project Management Provided by: Transportation Department	
Project Category EQUIPMENT IMPROVEMENT	Project Cost \$650,000	Fiscal Year Start Date July 2013
		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$650,000
TOTAL	\$650,000
Account Number:	

Project Description

The Parks and Recreation Department is in need of fifteen (15), 8 passenger vans to transport program participants to various activities.

Project Justification

The Parks and Recreation Department currently operates 10, fifteen passenger vans that are used to transport recreation program participants to various activities. Recently, the vans became the subject of numerous safety concerns and the last two rows of seats have been removed from each van, to mitigate documented safety issues.

The Parks and Recreation Department is in need of fifteen, eight passenger vans that will enable the City to completely phase out the use of the 15 passenger vans. The Parks and Recreation Department is requesting an increase in the number of vans from 10 to 15, due to the smaller number of passengers each new van can transport. In addition, the Parks and Recreation Department will increase the number of passenger vans assigned to Camp Commerce from 4 to 6, to ensure that a sufficient number of campers can be evacuated in an emergency.

Transportation staff estimates the trade in value of existing vans to be approximately \$40,700.

Project Cost Detail

	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Components							
Purchase 15 vans			\$650,000				\$650,000
TOTAL			\$650,000				\$650,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.045

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SIGN IMPROVEMENT – PARK ENTRANCE / LIBRARY	Project Location BANDINI, BRISTOW, ROSEWOOD PARKS, & BRANCH LIBRARIES	Operating Costs Offset By Revenues: NA	Operating Cost Savings: NA
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF	Operating Budget Cost Impact Analysis:	
Project Category FACILITY IMPROVEMENT	Project Cost \$45,000	Potential Funding Source:	
	Fiscal Year Start Date July 2013	FUNDING SOURCE	AMOUNT
	Fiscal Year End Date June 2014	UNFUNDED	\$45,000
		TOTAL	\$45,000

Project Description

Replace decaying wooden park entrance signs at Bandini, Bristow and Rosewood Parks. Also install directional signs directing motorists to libraries (such as Bristow, Central, Greenwood & Atlantic). Also, replace Atlantic Library building lettering with larger letters (or fonts).

Project Justification

Park entrance signs require replacement due to prolong weather exposure and termites. Directional signs to several libraries are faded and need replacement. Library patrons' complaint about not being able to find libraries.

Project Cost Detail

Components	Prior Years		Year		Year		Total
	2012-13	2013-14	2014-15	2015-16	2016-17		
Design & Construction		\$45,000					\$45,000
TOTAL		\$45,000					\$45,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.046

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name VETERAN'S PARK SOFTBALL FIELD BLEACHER / DUGOUT - DESIGN (\$6,000 / \$89,000)	Project Location Various Locations	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Budget Cost Impact Analysis: N/A
Project Category FACILITY IMPROVEMENT	Project Cost \$95,000	Potential Funding Source:
	Fiscal Year Start Date July 2013	FUNDING SOURCE
	Fiscal Year End Date June 2014	AMOUNT
		UNFUNDED
		TOTAL
		Account Number:

Project Description

Remove and replace damaged sidewalk and other concrete surfaces (driveways, curbs, gutters, etc.), and install ADA-compliant ramps throughout the City, as necessary or in conjunction with street improvement projects.

Project Justification

Last fiscal year the City Council appropriated \$500,000 to repair damaged and deteriorated sidewalks, other concrete surfaces, and to install ADA-compliant ramps throughout the City. The sidewalk and other concrete surfaces in residential and industrial areas require removal and replacement due to tree root damage and/or heavy truck traffic. Furthermore, all street improvements (involving more than just the application of a slurry seal) require that the municipal agency in charge of the project also install ADA-compliant ramps within the project limits.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Professional Services (Eng. & Const. Mngt)			\$6,000			\$6,000
Construction			\$89,000			\$89,000
TOTAL			\$95,000			\$95,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.047

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name ANNUAL ALLEY RESURFACING AND RECONSTRUCTION PROGRAM		Project Location Various Locations
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT		Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$100,000	Fiscal Year Start Date July 2013
		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$100,000
TOTAL	\$100,000
Account Number:	

Project Description

Repair damaged alleys throughout the City, as necessary.

Project Justification

Last fiscal year the City Council appropriated \$100,000 to repair damaged and deteriorated alleys throughout the City. Many of our alleys have not been addressed in many years are require attention. In some areas, the trash truck service containers from the alley. These heavy trucks have added to the rapid deterioration of alleys.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services (Engineering/ Inspection)			\$30,000				\$30,000
Construction			\$70,000				\$70,000
TOTAL			\$100,000				\$100,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.048

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name ANNUAL SIDEWALK REPAIR PROGRAM	Project Location Various Locations
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$500,000
	Fiscal Year Start Date July 2012
	Fiscal Year End Date June 2013

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$500,000
TOTAL	\$500,000

Project Description

Remove and replace damaged sidewalk and other concrete surfaces (driveways, curbs, gutters, etc.), and install ADA-compliant ramps throughout the City, as necessary or in conjunction with street improvement projects.

Project Justification

Last fiscal year the City Council appropriated \$500,000 to repair damaged and deteriorated sidewalks, other concrete surfaces, and to install ADA-compliant ramps throughout the City. The sidewalk and other concrete surfaces in residential and industrial areas require removal and replacement due to tree root damage and/or heavy truck traffic. Furthermore, all street improvements (involving more than just the application of a slurry seal) require that the municipal agency in charge of the project also install ADA-compliant ramps within the project limits.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services (Eng. & Const. Mngt)			\$50,000				\$50,000
Construction			\$450,000				\$450,000
TOTAL			\$500,000				\$500,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.049

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name OLD FIRE STATION #27 TENANT IMPROVEMENTS	Project Location Fire Station #27	Project Management Provided by: COMMUNITY DEVELOPMENT
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Cost \$25,000	Fiscal Year Start Date July 2013
Project Category FACILITY IMPROVEMENT		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$25,000
TOTAL	\$25,000

Project Description

Perform various tenant improvements at the Fire Station to accommodate the transfer of Public Services Maintenance Operations, in order to transition away from North Annex building. Work will include: painting (mostly exterior with some minor interior), flooring repairs, kitchen retrofit, irrigation & landscape, outside drainage improvements, furnishing, etc.

Project Justification

The City is responsible for the maintenance and repair of all City facilities. Last year, the Public Services Maintenance Operation was transferred from the North Annex building due to seismic concerns with that building. Although, staff and all day-to-day use equipment have relocated to the Fire Station, and several improvements have been made to the station (roof, plumbing, HVAC upgrades, security monitoring system, etc.) some improvements are still necessary to accommodate operational needs, equipment, storage and staff, etc., as well as, improvement tenant conditions to acceptable City standards and a functional maintenance based of operation.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction/Contractual Services			\$25,000				\$25,000
TOTAL			\$25,000				\$25,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.050

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name BANDINI PARK IMPROVEMENTS	Project Location Bandini Park Community Center Restrooms Improvements	Operating Costs Offset By Revenues: NA
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Budget Cost Impact Analysis:
Project Category FACILITY IMPROVEMENT	Project Cost \$50,000	Potential Funding Source:
	Fiscal Year Start Date July 2013	FUNDING SOURCE AMOUNT
	Fiscal Year End Date June 2014	TBD
		TOTAL \$50,000
		Account Number:

Operating Costs Offset By Revenues: NA	Operating Cost Savings: NA
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
TBD	\$50,000
TOTAL	\$50,000
Account Number:	

Project Description

Remodel all indoor and outdoor restrooms at Bandini Park, work to include new sinks, fixtures, tiles, lighting, ventilation, partitions, and floor drainage.

Project Justification

The floor drainage in the men inside restroom needs to be repaired, as well as, the inside handicapped restroom (which is connected to the pre-school restroom). Additionally, the outside men restroom is missing several mirrors. All restrooms could use a new look for they are being to show wear and tear.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction/ Contractual Services			\$50,000				\$50,000
TOTAL			\$50,000				\$50,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.051

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SLAUSON AT GAGE - SIDEWALK, CURB AND GUTTER IMPROVEMENT (ENGINEERING SERVICES)	Project Location SLAUSON AVENUE @ GAGE AVENUE
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$120,000
Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$120,000
TOTAL	\$120,000
Account Number:	

Project Description

Provide engineering services and develop plans and specifications to improve sidewalk, curb & gutter, railroad crossing/signal, drainage and street alignment at this intersection.

Project Justification

Improve intersection of Slauson Ave at Gage Ave in order to improve vehicle and pedestrian flow at this intersection.

Project Cost Detail

Components	Prior Years		Year 2012-13		Year 2013-14		Year 2014-15		Year 2015-16		Year 2016-17		Total
Design & Engineering Services					\$120,000								\$120,000
TOTAL					\$120,000								\$120,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.052

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name CITY PHONE UPGRADE PROJECT	Project Location City Facilities
Requesting Dept./Dept. Coordinator FINANCE / IT DIVISION	Project Management Provided by: AL VELA, IT MANAGER
Project Category FACILITY IMPROVEMENT	Project Cost \$350,000
	Fiscal Year Start Date July 2013
	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source: Account Number:	
FUNDING SOURCE	AMOUNT
TBD	350,000
TOTAL	350,000

Project Description

The replacement of the PBX equipment, desk phones, voice mail and the running of new wires to all offices.

Project Justification

The old system is becoming more difficult to maintain because there no new parts being manufactured and less experience techs available to support it. In addition, the new equipment will offer more features at a lower costs.

Project Cost Detail

	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Components							
Design & Engineering Services			15,000				15,000
Wiring			100,000				100,000
Phone Equipment			235,000				235,000
TOTAL			350,000				350,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.053

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name FLOORING REPLACEMENT		Project Location Various City Facilities	
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT		Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$58,000	Fiscal Year Start Date July 2012	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: N/A		Operating Cost Savings: N/A	
Operating Budget Cost Impact Analysis:			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
UNFUNDED	\$58,000		
TOTAL	\$58,000		

Project Description

Replace damaged, faded or worn out carpet or vinyl flooring at various city facilities, as listed below:

Location/Description	Estimated Cost
Bristow Park (Pre-school, Dance Room, & Game Room) - carpet, tile and special flooring replacement	\$25,000
Rosewood Park (Pre-school, Cable- TV, East & West Hallway) - carpet and flowing replacement (including carpet mats for pre-school).	\$33,000
Total Estimate	\$58,000

Project Justification

The carpet/vinyl flooring at various city facilities required replacement. The existing flooring has become damaged, faded or worn out and cannot be cleaned anymore. The worn out condition of the flooring has been mentioned by several patrons/visitors to the facilities.

Project Cost Detail

Components	Prior Years					Total
	2012-13	2013-14	2014-15	2015-16	2016-17	
Contractual Flooring Replacement	\$33,000	\$25,000				\$58,000
TOTAL	\$33,000	\$25,000				\$58,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.054

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SECURITY CAMERAS (ROSEWOOD PARK)		Project Location Rosewood Park	
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN		Project Management Provided by: STAFF	
Project Category FACILITY IMPROVEMENT	Project Cost \$7,000	Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$7,000
TOTAL \$7,000	\$7,000
Account Number:	

Project Description

Install 6 additional exterior surveillance cameras near the exterior entrances to the community center.

Project Justification

Existing cameras at Rosewood Park have been used successfully to deter crime and identify suspects in cases of theft and vandalism. As these cameras are primarily trained on park grounds, additional cameras are needed to cover entrances to the community center.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Construction			\$7,000			\$7,000
TOTAL			\$7,000			\$7,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.055

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SECURITY CAMERAS (SENIOR CENTER)	Project Location Back patio and inside center	
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF	
Project Category FACILITY IMPROVEMENT	Project Cost \$15,000	Fiscal Year Start Date July 2013
		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: NA	Operating Cost Savings: NA
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$15,000
TOTAL	\$15,000
Account Number:	

Project Description

Install additional surveillance cameras inside the Senior Center and on the back patio

Project Justification

The back patio of the Senior Center was recently vandalized, requiring costly repairs. This area is especially vulnerable to vandalism, since it is difficult to see from the street or parking lot and is beyond the view of the existing exterior surveillance camera. The placement of an additional camera to cover the back patio would be an investment in preventing future vandalism to this facility. This camera would be monitored by Public Services' existing monitoring system.

Staff would like to place two surveillance cameras inside the Senior Center to assist in deterring crime and enforcing facility rules. These cameras could be monitored using the Parks and Recreation Department's existing monitoring system.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction			\$15,000				\$15,000
TOTAL			\$15,500				\$15,500

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.056

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SENIOR CENTER CARPET REPLACEMENT	Project Location Lobby, TV room, billiards room, hallway	
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: COMMUNITY DEVELOPMENT	
Project Category FACILITY IMPROVEMENT	Project Cost \$40,000	Fiscal Year Start Date July 2013
		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: NA	Operating Cost Savings: NA
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$40,000
TOTAL	\$40,000
Account Number:	

Project Description

Replace all carpet in the Senior Center, including the lobby, television room, billiards room, and hallway.

Project Justification

The Senior Center plays a central role in the recreation and leisure needs of the senior community. The current carpet was installed in 1997 and is 14 years old. The gradual deterioration of the carpet is evidenced by frayed edges, several permanent stains, and areas that are worn.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Construction			\$40,000				\$40,000
TOTAL			\$40,000				\$40,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.057

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name ROSEWOOD PARK OUTSIDE RESTROOM IMPROVEMENTS	Project Location Outside restrooms at Rosewood Park	Operating Costs Offset By Revenues: NA						
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN	Project Management Provided by: STAFF	Operating Budget Cost Impact Analysis:						
Project Category FACILITY IMPROVEMENT	Project Cost \$65,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Potential Funding Source:</td> <td style="width: 50%;">AMOUNT</td> </tr> <tr> <td>UNFUNDED</td> <td>\$65,000</td> </tr> <tr> <td>TOTAL</td> <td>\$65,000</td> </tr> </table>	Potential Funding Source:	AMOUNT	UNFUNDED	\$65,000	TOTAL	\$65,000
Potential Funding Source:	AMOUNT							
UNFUNDED	\$65,000							
TOTAL	\$65,000							
		Account Number:						

Operating Costs Offset By Revenues: NA	Operating Cost Savings: NA
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	AMOUNT
UNFUNDED	\$65,000
TOTAL	\$65,000
Account Number:	

Project Description

Refurbished both men's and women's outside restrooms; install ceramic tiles on the walls, improve ventilation and lighting; and install new partitions and fixtures.

Project Justification

The outside restrooms at Rosewood Park do not meet the City's standards and are in need of improvement. The lighting and ventilation are poor and the existing partitions have been vandalized and are in need of replacement.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Engineering Services			\$15,000				\$15,000
Construction			\$50,000				\$50,000
TOTAL			\$65,000				\$65,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 12.13.058

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name BRISTOW PARK IMPROVEMENTS		Project Location Bristow Park Community Center Inside Restrooms	
Requesting Dept./Dept. Coordinator PARKS AND RECREATION, SCOTT WASSERMAN		Project Management Provided by: STAFF	
Project Category FACILITY IMPROVEMENT	Project Cost \$80,000	Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: NA		Operating Cost Savings: NA	
Operating Budget Cost Impact Analysis:			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
CIP Fund	\$80,000		
TOTAL	\$80,000		

Project Description

Remodel women's and men's restrooms with new sinks, fixtures, tiles, lighting, ventilation and partitions (\$80,000)

Project Justification

Bristow Park is one of the City's busiest parks, and plays a central role in the recreation and leisure needs of the community. As the facility ages, the condition of the restrooms in the lobby no longer reflect the City's standards. The women's restroom only has one sink and the men's restroom has two sinks. Both restrooms have poor lighting and ventilation and would benefit from the replacement of toilets, sinks and tile.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Design & Engineering Services			\$20,000			\$20,000
Construction			\$60,000			\$60,000
TOTAL			\$80,000			\$80,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 14-15-059

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name COUNCIL CHAMBER UPGRADE (AUDIO/VISUAL PHASE 2)	Project Location City Council Chambers
Requesting Dept./Dept. Coordinator PUBLIC INFORMATION OFFICE/ CABLE TV	Project Management Provided by: BRIAN WOLFSON
Project Category FACILITY IMPROVEMENT	Project Cost 370,000.00 Estimate.
	Fiscal Year Start Date July 2014
	Fiscal Year End Date June 2015

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
TBD	\$370,000
TOTAL	\$370,000

Project Description

Complete Phase Two of the Council Chambers Audio/Visual Upgrade Project. In 2008, Spinitar completed Phase One of the aforementioned project, which mainly involved improvements in the Council Chambers. Phase Two seeks to establish remote control of all cameras, monitors, audio, etc. from the Cable Studio at Rosewood Aquatorium.

Project Justification

Complete audio/visual upgrades in the Council Chambers and establish remote control of all cameras, monitors and audio system within the Chambers from the Cable Studio at the Rosewood Aquatorium. Work will include:

- Upgrade of analog cameras to High Definition due to changing technology.
- Robotics system upgrade needed due to non support of existing system.
- Fiber line needed from Rosewood Aquatorium needed to support new technology.
- Router system needed to support new technology.
- Lighting in the council chamber needed to support correct Kelvin broadcast color temperature.
- Video Switcher is needed to support new technology and to position cable to be able to continue with broadcast with equipment of today's technology.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design & Engineering Services				\$63,000			\$63,000
Construction				\$307,000			\$307,000
TOTAL				\$370,000			\$370,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.060

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name PURCHASE REPLACEMENT EXCURSION BUS	Project Location 5555 JILLSON STREET, COMMERCE	
Requesting Dept./Dept. Coordinator TRANSPORTATION DEPARTMENT	Project Management Provided by: TRANSPORTATION	
Project Category EQUIPMENT PURCHASE	Project Cost \$650,000	Fiscal Year Start Date July 2013
		Fiscal Year End Date June 2014

Operating Costs Offset By Revenues:	Operating Cost Savings:
Operating Budget Cost Impact Analysis:	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$650,000
TOTAL	\$650,000
Account Number:	

Project Description

Replace bus #308, which is used to cover Excursion trips. However, it is primarily used to transport passengers to and from Camp Commerce located in Lake Arrowhead, California.

Project Justification

Bus #308 was purchased in 1995 and has exceeded its useful life. The useful life for large transit buses, including over the road buses is at least 12 years of service or 500,000 miles; per FTA Circular 5010.1D. Due to the excessive miles that have accumulated over the years, the bus reliability has decreased and the cost of maintenance and repairs has increased considerably over the past 12-month period. Staff will be recommending a fee schedule for the purchase of this vehicle based on ridership.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Bus Replacement Cost			\$650,000				\$650,000
TOTAL			\$650,000				\$650,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.061

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name PUMP STATION ASSESSMENT AND EVALUATION	Project Location Various City Facilities	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Budget Cost Impact Analysis: N/A
Project Category STREET IMPROVEMENT (STORM DRAIN)	Project Cost \$60,000	Potential Funding Source:
		FUNDING SOURCE
		UNFUNDED
		TOTAL
		AMOUNT
		\$60,000
		\$60,000

Account Number:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$60,000
TOTAL	\$60,000

Project Description

Perform a complete assessment of all 4 storm drain pump stations in the City of Commerce, including structural condition and remaining life of existing pump and recommend appropriate action. The City pump stations are located at:

1. Atlantic Avenue (railroad underpass, south of Sheila Avenue)
2. Eastern Avenue (railroad underpass, south of Commerce Way)
3. Garfield Avenue (railroad underpass, south of Ferguson Drive)
4. Washington Blvd/Telegraph Road (Freeway underpass)

Project Justification

The City is responsible for the maintenance and repair of 4 pump stations. These pump stations ensure that underpasses are not flooded during heavy rains. The County has informed us that a complete inspection and assessment of each pump is necessary due to their age and overall condition. Last year, during heavy rains some of the locations serviced by these pump stations experienced heavy flooding.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Contractual Professional Services			\$60,000				\$60,000
TOTAL			\$60,000				\$60,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.062

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name DEMO NORTH ANNEX & CONSTRUCT STORAGE FACILITY	Project Location North Annex Building & Site	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT DEPARTMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings: N/A
Project Category FACILITY IMPROVEMENT	Project Cost See Cost Estimates	Operating Budget Cost Impact Analysis:
Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014	Potential Funding Source:

Operating Budget Cost Impact Analysis:		Account Number:	
FUNDING SOURCE	AMOUNT		
UNFUNDED	See Cost Estimates		
TOTAL	TBD		

Project Description

Demolish the North Annex Building (28,000 sq ft) which currently does not meet current seismic requirements and build a smaller building either (18,000 or 10,000 sq. ft.). This building will have a small office area; provide storage for Public Service Operations and Rosewood Aquatorium. Reconfigure and reconstruct parking lot, including a driveway connection to the existing City Hall West Parking Lot.

Project Justification

The existing North Annex Building does not meet current seismic requirements; however, there is still a tremendous need for storage space especially from Community Development (Public Service Operations) and Parks and Recreation (Rosewood Aquatorium). Additionally, the existing parking lot is damaged and requires reconstruction. There is also a need for a driveway connecting this parking lot the City Hall West Parking Lot., especially during Aquatic Events.

Project Cost Detail

NORTH ANNEX OPTION #1	Year	Year	Year	Year	Year	
	2013-14	2014-15	2015-16	2016-17	Total	
Demo structure, includes hazmat allowance & site clearance			28,000	SF	\$ 6.50	\$ 182,000
New warehouse			10,000	SF	\$ 111.06	\$ 1,110,600
New office/ mixed use space			8,000	SF	\$ 229.52	\$ 1,836,160
Remainder of site - surface parking			10,000	SF	\$ 11.48	\$ 114,800
						\$ 3,243,560
NORTH ANNEX OPTION #2						
Demo structure, includes hazmat allowance & site clearance			28,000	SF	\$ 6.50	\$ 182,000
New warehouse			10,000	SF	\$ 111.06	\$ 1,110,600
Remainder of site - surface parking			18,000	SF	\$ 11.48	\$ 206,640
						\$ 1,499,240

	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	2016-17
Administration & Project Management						
Design & Engineering Services						
Construction						
TOTAL						

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.063

Project: **New** **Continued (from previous fiscal year)**

PROJECT NO. TO BE ASSIGNED

Project Name AQUATORIUM RAILING		Project Location Pool Deck, Aquatorium	
Requesting Dept./Dept. Coordinator Parks and Recreation, Scott Wasserman		Project Management Provided by: Staff	
Project Category FACILITY IMPROVEMENT	Project Cost \$16,000	Fiscal Year Start Date July 2013	Fiscal Year End Date June 2014

Operating Costs Offset By Revenues: NA		Operating Cost Savings: NA	
Operating Budget Cost Impact Analysis:			
Potential Funding Source:		Account Number:	
FUNDING SOURCE	AMOUNT		
UNFUNDED	\$18,000		
TOTAL	\$18,000		

Project Description

Install a handrail around the perimeter of the pool deck. The handrail will either be continuous, around the length of the pool deck, or installed in 72, five foot intervals. The handrail will be attached to the walls or installed in the ground, depending on the specific location.

Project Justification

Council has requested that a handrail be installed around the perimeter of the pool deck, to facilitate patrons' safe mobility around the pool deck.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Design/Construction (incl. plans & permits)			\$18,000				\$18,000
TOTAL			\$18,000				\$18,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.064

Project: **New** **Continued (from previous fiscal year)**

PROJECT NO. TO BE ASSIGNED

Project Name STORAGE GARAGES (AQUATORIUM AND ROSEWOOD PARK)	Project Location Parking Lot between N. Annex and Aquatorium	Operating Costs Offset By Revenues: NA												
Requesting Dept./Dept. Coordinator Parks and Recreation, Scott Wasserman	Project Management Provided by: Staff	Operating Budget Cost Impact Analysis:												
Project Category FACILITY IMPROVEMENT	Project Cost \$199,800	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Potential Funding Source:</td> <td>Account Number:</td> </tr> <tr> <td style="width: 60%;">FUNDING SOURCE</td> <td style="width: 20%;">AMOUNT</td> <td></td> </tr> <tr> <td>UNFUNDED</td> <td>\$199,800</td> <td></td> </tr> <tr> <td>TOTAL</td> <td>\$199,800</td> <td></td> </tr> </table>	Potential Funding Source:		Account Number:	FUNDING SOURCE	AMOUNT		UNFUNDED	\$199,800		TOTAL	\$199,800	
Potential Funding Source:		Account Number:												
FUNDING SOURCE	AMOUNT													
UNFUNDED	\$199,800													
TOTAL	\$199,800													

Project Name STORAGE GARAGES (AQUATORIUM AND ROSEWOOD PARK)	Project Location Parking Lot between N. Annex and Aquatorium	Operating Costs Offset By Revenues: NA												
Requesting Dept./Dept. Coordinator Parks and Recreation, Scott Wasserman	Project Management Provided by: Staff	Operating Budget Cost Impact Analysis:												
Project Category FACILITY IMPROVEMENT	Project Cost \$199,800	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Potential Funding Source:</td> <td>Account Number:</td> </tr> <tr> <td style="width: 60%;">FUNDING SOURCE</td> <td style="width: 20%;">AMOUNT</td> <td></td> </tr> <tr> <td>UNFUNDED</td> <td>\$199,800</td> <td></td> </tr> <tr> <td>TOTAL</td> <td>\$199,800</td> <td></td> </tr> </table>	Potential Funding Source:		Account Number:	FUNDING SOURCE	AMOUNT		UNFUNDED	\$199,800		TOTAL	\$199,800	
Potential Funding Source:		Account Number:												
FUNDING SOURCE	AMOUNT													
UNFUNDED	\$199,800													
TOTAL	\$199,800													

Project Description

This project is contingent on the disposition of the North Annex and involves the construction of two storage garages, for use by Rosewood Park and the Aquatorium.

-One storage garage will be 750 square feet and will be used by the Aquatorium to store large equipment. The garage should be placed in the parking lot, to the rear facility, near the filter room. Two separate chambers should be included for the storage of wet and dry pool chemicals (250 square feet each), which will necessitate the installation of a ventilation system in each chamber.

-The second storage garage will be used by Rosewood Park to store large items associated with park activities and will be approximately 500 square feet. This room should be adjacent to the basketball courts.

Project Justification

The Aquatorium currently uses a large storage room accessed through the pool deck, which is insufficient to meet the facility's storage needs. Because there is not enough room in the existing storage room for equipment related to aquatic sports, large equipment must be stored on the pool deck or on the spray pool deck, creating a hazard to the public.

Rosewood Park currently has two storage rooms, which are full to capacity, and would benefit from additional storage space for sports equipment and supplies related to park activities.

Project Cost Detail

	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Components							
Administration & Project Management			\$30,000				\$30,000
Design & Engineering Services			\$169,800				\$169,800
Construction							
TOTAL			\$199,800				\$199,800

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.17.065

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name SLAUSON AVENUE SIDEWALK IMPROVEMENT AND TREE PLANTING PROJECT		Project Location Slauson Avenue (I-710 to Telegraph Rd.)
Requesting Dept./Dept. Coordinator Community Development		Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$2,502,871 (total cost) (\$425,957 year 1 to 3 \$1,150,000 year 4)	Fiscal Year Start Date July 2013 Fiscal Year End Date June 2017

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source: Account Number:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$2,502,871
TOTAL	\$2,502,871

Project Description

This is a 4-year Sidewalk Improvement Project of Slauson Avenue, from I-710 FWY to Telegraph Road. Project goals are: 1) to repair the severe displacement of sidewalk and other hardscape along Slauson Avenue caused by City tree roots, while striving for a balance between the urban forest and pedestrian/motorist safety on this heavily travelled corridor and 2) construct sidewalk and other ADA improvements on Slauson Avenue between Gage Avenue and Telegraph Road, which will include coordination with the railroad and potential encroachment on their existing right-of-way.

Project Justification

The severe displacement of sidewalk and other hardscape along Slauson Avenue have created a hazardous condition which the City must remedy in order to comply with various local, state and federal guidelines, including the American Disability Act (ADA). Currently, the severe displacement of sidewalk on Slauson Avenue has made several areas difficult, if not impossible for a physically challenged person to utilize these sidewalks. It is estimated that of the 186 ficus trees will require the following tree maintenance:

- Tree pruning..... 86 trees
- Heavy pruning and transplanting..... 53 trees
- Tree and stump removal..... 53 trees
- TOTAL..... 192 trees

Project Cost Detail

Components	Year					Total
	Prior Years	2012-13	2013-14	2014-15	2015-16	
Tree Services			\$100,957	\$100,957	\$100,957	\$352,871
Concrete Repairs (street & sidewalk)			\$250,000	\$250,000	\$250,000	\$1,750,000
Professional Services (Eng. & Construction Mngt)			\$100,000	\$100,000	\$100,000	\$400,000
TOTAL			\$425,957	\$425,957	\$425,957	\$2,502,871

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 13.14.066

Project: **New** **Continued (from previous fiscal year)**

PROJECT NO. TO BE ASSIGNED

Project Name FLOTILLA AVENUE STREET IMPROVEMENT	Project Location Flotilla Avenue (Garfield Ave to Yates Ave)	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Cost Savings: N/A
Project Category STREET IMPROVEMENT	Project Cost \$1,000,000	Operating Budget Cost Impact Analysis: N/A
	Fiscal Year Start Date July 2013	Potential Funding Source:
	Fiscal Year End Date June 2014	FUNDING SOURCE
		UNFUNDED
		TOTAL
		\$1,000,000
		Account Number:

Project Description

Resurface and/or reconstruct Flotilla Avenue between Garfield Avenue and Yates Avenue, based on their current deteriorated condition and complaints.

Project Justification

As identified in the City's Pavement Management System (presented to City Council on Dec. 2006), there is a current backlog of approximately \$30 million in road and street repairs. In the last three fiscal years, residential street improvement projects have been completed in the following neighborhoods: 1) Rosewood and The Village, 2) Veterans, 3) Bandini and Ayers, and 4) Rosini. The next residential areas to be addressed are Bristow and Ferguson.

In the last three fiscal years, the following commercial/industrial streets have been improved: 1) Telegraph Road and Slauson Avenue Intersection, 2) Washington Blvd (Fidelia Ave to Arrowmill Ave); 3) Eastern Avenue (Slauson Ave to Mansfield Ave); 4) Garfield Ave and Slauson Ave Intersection, and 5) Washington Blvd and Telegraph Rd.

Staff has secured federal or state funds for the following street improvement projects: 1) Garfield Avenue Resurfacing (Telegraph Rd to Malt Ave); 2) Washington Boulevard Median Improvement (Fidelia Ave. to I-5 Freeway); and 3) Washington Boulevard and Ayers Ave Truck Impacted Intersection. However, a substantial backlog still remains, especially as to industrial/commercial street repairs.

Staff has ranked the following industrial/commercial streets in order of priority, for funding consideration over the next five years:

1. Garfield Avenue Resurfacing (Malt Ave. to Ferguson Drive), estimated cost \$1.0 mil.
2. Flotilla Avenue Reconstruction (Garfield Ave. to Yates Ave., incl. reconstruction of the Garfield/Flotilla intersection), estimated cost \$1.0 mil.
3. Yates Avenue Reconstruction (Washington Blvd. to Flotilla Ave.), estimated cost \$1.0 mil.
4. Eastern Avenue Resurfacing (north of Bandini Blvd to Atlantic Blvd.), estimated cost \$1.0 mil.
5. Atlantic Boulevard Resurfacing (south of Sheila Street to Eastern Ave.), estimated cost \$1.0 mil.

Project Cost Detail

Components	Prior Years					Total
	Year	Year	Year	Year	Year	
Professional Services (Eng. & Const. Mngt)						\$200,000
Construction						\$800,000
TOTAL						\$1,000,000

City of Commerce

Capital Improvement Form

Project Basic Information
REFERENCE NO. 14.15.067
Project: **New** **Continued (from previous fiscal year)**
PROJECT NO. TO BE ASSIGNED

Project Name YATES AVENUE STREET RECONSTRUCTION	Project Location Yates Avenue (Washington Blvd to Flotilla Ave)
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$1,000,000
	Fiscal Year Start Date July 2014
	Fiscal Year End Date June 2015

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis:	
N/A	
Potential Funding Source:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$1,000,000
TOTAL	\$1,000,000
Account Number:	

Project Description

Resurface and/or reconstruct Yates Avenue between Washington Blvd to Flotilla Avenue, based on their current deteriorated condition and complaints.

Project Justification

As identified in the City's Pavement Management System (presented to City Council on Dec. 2006), there is a current backlog of approximately \$30 million in road and street repairs. In the last three fiscal years, residential street improvement projects have been completed in the following neighborhoods: 1) Rosewood and The Village, 2) Veterans, 3) Bandini and Ayers, and 4) Rosini. The next residential areas to be addressed are Bristow and Ferguson.

In the last three fiscal years, the following commercial/industrial streets have been improved: 1) Telegraph Road and Slauson Avenue Intersection, 2) Washington Blvd (Fidelia Ave to Arrowmill Ave); 3) Eastern Avenue (Slauson Ave to Mansfield Ave); 4) Garfield Ave and Slauson Ave Intersection, and 5) Washington Blvd and Telegraph Rd.

Staff has secured federal or state funds for the following street improvement projects: 1) Garfield Avenue Resurfacing (Telegraph Rd to Malt Ave); 2) Washington Boulevard Median Improvement (Fidelia Ave. to I-5 Freeway); and 3) Washington Boulevard and Ayers Ave Truck Impacted Intersection. However, a substantial backlog still remains, especially as to industrial/commercial street repairs.

Staff has ranked the following industrial/commercial streets in order of priority, for funding consideration over the next five years:

1. Garfield Avenue Resurfacing (Malt Ave. to Ferguson Drive), estimated cost \$1.0 mil.
2. Flotilla Avenue Reconstruction (Garfield Ave. to Yates Ave., incl. reconstruction of the Garfield/Flotilla intersection), estimated cost \$1.0 mil.
3. Yates Avenue Reconstruction (Washington Blvd. to Flotilla Ave.), estimated cost \$1.0 mil.
4. Eastern Avenue Resurfacing (north of Bandini Blvd to Atlantic Blvd.), estimated cost \$1.0 mil.
5. Atlantic Boulevard Resurfacing (south of Sheila Street to Eastern Ave.), estimated cost \$1.0 mil.

Project Cost Detail

Components	Prior Years	Year			Total
		2012-13	2013-14	2014-15	
Professional Services (Eng. & Const. Mngt)				\$200,000	\$200,000
Construction				\$800,000	\$800,000
TOTAL				\$1,000,000	\$1,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 15.16.068

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name EASTERN AVENUE STREET IMPROVEMENT	Project Location Eastern Avenue (Bandini Blvd to Atlantic Blvd.)
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$1,000,000
	Fiscal Year Start Date July 2015
	Fiscal Year End Date June 2016

Operating Costs Offset By Revenues:		Operating Cost Savings:
N/A		N/A
Operating Budget Cost Impact Analysis:		
N/A		
Potential Funding Source:		Account Number:
FUNDING SOURCE	AMOUNT	
UNFUNDED	\$1,000,000	
TOTAL	\$1,000,000	

Project Description

Resurface and/or reconstruct Yates Avenue between Washington Blvd to Flotilla Avenue, based on their current deteriorated condition and complaints.

Project Justification

As identified in the City's Pavement Management System (presented to City Council on Dec. 2006), there is a current backlog of approximately \$30 million in road and street repairs. In the last three fiscal years, residential street improvement projects have been completed in the following neighborhoods: 1) Rosewood and The Village, 2) Veterans, 3) Bandini and Ayers, and 4) Rosini. The next residential areas to be addressed are Bristow and Ferguson.

In the last three fiscal years, the following commercial/industrial streets have been improved: 1) Telegraph Road and Slauson Avenue Intersection, 2) Washington Blvd (Fidelia Ave to Arrowmill Ave); 3) Eastern Avenue (Slauson Ave to Mansfield Ave); 4) Garfield Ave and Slauson Ave Intersection, and 5) Washington Blvd and Telegraph Rd.

Staff has secured federal or state funds for the following street improvement projects: 1) Garfield Avenue Resurfacing (Telegraph Rd to Malt Ave); 2) Washington Boulevard Median Improvement (Fidelia Ave. to I-5 Freeway); and 3) Washington Boulevard and Ayers Ave Truck Impacted Intersection. However, a substantial backlog still remains, especially as to industrial/commercial street repairs.

Staff has ranked the following industrial/commercial streets in order of priority, for funding consideration over the next five years:

1. Garfield Avenue Resurfacing (Malt Ave. to Ferguson Drive), estimated cost \$1.0 mil.
2. Flotilla Avenue Reconstruction (Garfield Ave. to Yates Ave., incl. reconstruction of the Garfield/Flotilla intersection), estimated cost \$1.0 mil.
3. Yates Avenue Reconstruction (Washington Blvd. to Flotilla Ave.), estimated cost \$1.0 mil.
4. Eastern Avenue Resurfacing (north of Bandini Blvd to Atlantic Blvd.), estimated cost \$1.0 mil.
5. Atlantic Boulevard Resurfacing (south of Sheila Street to Eastern Ave.), estimated cost \$1.0 mil.

Project Cost Detail

Components	Prior Years	Year	Year	Year	Year	Total
		2012-13	2013-14	2014-15	2015-16	
Professional Services (Eng. & Const. Mngt)					\$200,000	\$200,000
Construction					\$800,000	\$800,000
TOTAL					\$1,000,000	\$1,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 16.17.069

Project: **New** **Continued (from previous fiscal year)**

PROJECT NO. TO BE ASSIGNED

Project Name ATLANTIC BOULEVARD STREET IMPROVEMENT	Project Location Atlantic Blvd (Sheila St. to Eastern Avenue)
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT
Project Category STREET IMPROVEMENT	Project Cost \$1,000,000
	Fiscal Year Start Date July 2016
	Fiscal Year End Date June 2017

Operating Costs Offset By Revenues: N/A	Operating Cost Savings: N/A
Operating Budget Cost Impact Analysis: N/A	
Potential Funding Source: Account Number:	
FUNDING SOURCE	AMOUNT
UNFUNDED	\$1,000,000
TOTAL	\$1,000,000

Project Description

Resurface and/or reconstruct Yates Avenue between Washington Blvd to Flotilla Avenue, based on their current deteriorated condition and complaints.

Project Justification

As identified in the City's Pavement Management System (presented to City Council on Dec. 2006), there is a current backlog of approximately \$30 million in road and street repairs. In the last three fiscal years, residential street improvement projects have been completed in the following neighborhoods: 1) Rosewood and The Village, 2) Veterans, 3) Bandini and Ayers, and 4) Rosini. The next residential areas to be addressed are Bristow and Ferguson.

In the last three fiscal years, the following commercial/industrial streets have been improved: 1) Telegraph Road and Slauson Avenue Intersection, 2) Washington Blvd (Fidelia Ave to Arrowmill Ave); 3) Eastern Avenue (Slauson Ave to Mansfield Ave); 4) Garfield Ave and Slauson Ave Intersection, and 5) Washington Blvd and Telegraph Rd.

Staff has secured federal or state funds for the following street improvement projects: 1) Garfield Avenue Resurfacing (Telegraph Rd to Malt Ave); 2) Washington Boulevard Median Improvement (Fidelia Ave. to I-5 Freeway); and 3) Washington Boulevard and Ayers Ave Truck Impacted Intersection. However, a substantial backlog still remains, especially as to industrial/commercial street repairs.

Staff has ranked the following industrial/commercial streets in order of priority, for funding consideration over the next five years:

1. Garfield Avenue Resurfacing (Malt Ave. to Ferguson Drive), estimated cost \$1.0 mil.
2. Flotilla Avenue Reconstruction (Garfield Ave. to Yates Ave., incl. reconstruction of the Garfield/Flotilla intersection), estimated cost \$1.0 mil.
3. Yates Avenue Reconstruction (Washington Blvd. to Flotilla Ave.), estimated cost \$1.0 mil.
4. Eastern Avenue Resurfacing (north of Bandini Blvd to Atlantic Blvd.), estimated cost \$1.0 mil.
5. Atlantic Boulevard Resurfacing (south of Sheila Street to Eastern Ave.), estimated cost \$1.0 mil.

Project Cost Detail

	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Components							
Professional Services (Eng. & Const. Mngt)						\$200,000	\$200,000
Construction						\$800,000	\$800,000
TOTAL						\$1,000,000	\$1,000,000

City of Commerce

Capital Improvement Form

Project Basic Information

REFERENCE NO. 12.14.070

Project: New Continued (from previous fiscal year)

PROJECT NO. TO BE ASSIGNED

Project Name GARFIELD AVENUE @ WASHINGTON BOULEVARD INTERSECTION IMPROVEMENT	Project Location Intersection of Garfield Ave and Washington Blvd	Operating Costs Offset By Revenues: N/A
Requesting Dept./Dept. Coordinator COMMUNITY DEVELOPMENT	Project Management Provided by: COMMUNITY DEVELOPMENT	Operating Budget Cost Impact Analysis: N/A
Project Category STREET IMPROVEMENT	Fiscal Year Start Date July 2012	Account Number:
	Fiscal Year End Date June 2014	

Potential Funding Source:	AMOUNT	
FUNDING SOURCE		
MTA/Prop C	\$538,000	
City Match (TBD)	\$440,000	
TOTAL	\$978,000	

Project Description

Reconstruct the intersection of Garfield Avenue and Washington Boulevard, as follows: add dedicated right turn lanes, install ADA ramps, install sidewalk, relocate bus stop, upgrade traffic signal and railroad crossing, install crosswalk and pedestrian actuated signal.

Project Justification

Due to concerns with the proximity of this signalized intersection to the railroad crossing and to improve traffic flow at this intersection, the City was awarded a grant for the improvement of the intersection as part of the 2011 MTA Call for Projects.

Project Cost Detail

Components	Prior Years	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Total
Professional Services (Eng. & Const. Mngt)					\$100,000	\$50,000	\$150,000
Construction					\$337,000	\$491,000	\$828,000
TOTAL					\$437,000	\$541,000	\$978,000