



CITY COUNCIL STAFF REPORT

DATE: SEPTEMBER 4, 2013 UNFINISHED BUSINESS

SUBJECT: FISCAL YEAR 2013-14 MEASURE J PROJECT/PROGRAM FUNDING
RECOMMENDATIONS

FROM: David H. Ready, City Manager

SUMMARY

At its July 3, 2013, meeting, the City Council received Fiscal Year 2013-14 project and program funding recommendations from the Measure J Commission and directed staff to place this matter on the City Council meeting agenda in September for further direction. Included in this staff report for your consideration are additional capital projects that I am recommending to be completed this fiscal year. Also, the City Council "Measure J - Ad Hoc Sub-Committee" (Lewin/Hutcheson) is recommending the Measure J Commission agendaize and appoint a similar "Ad Hoc Sub-Committee" to work together on budget procedure refinements.

Attached you will find several exhibits for reference; (a) Fiscal impact summary of this staff report's recommendations, (b) City Council Staff Report of July 3, 2013 (Measure J Commission recommendations – includes descriptions of proposed projects), (c) Status update of prior fiscal year's Measure J projects (including street resurfacing), (d) Lists of additional streets that could be resurfaced with increased funding, and (e) Palm tree colored lighting project update.

RECOMMENDATION:

- 1 Determine and approve appropriations for certain projects and/or program funding for Fiscal Year 2013-14.
2. Direct the City Manager to execute a budget transfer to update the Measure J Revenue.
3. Authorize the City Manager to execute all budget transfers necessary to effectuate the City Council action on appropriations.

4. Request the Measure J Commission agendize and create an Ad Hoc Subcommittee to work with the City Council Measure J Subcommittee to review and make recommendations on budget procedure refinements.

STAFF ANALYSIS:

City Council requested the Measure J Commission to perform a comprehensive community outreach process for Fiscal Year 2013-14. The Commission received 214 applications from neighborhood, business and tourism organizations, and other individuals or entities, and 54 requests from City staff for a total of 268 funding opportunities to consider.

Members of the Measure J Commission spent significant amounts of time reviewing, discussing, vetting and ranking the applications. City staff sincerely thanks the Commission members for their service to the City of Palm Springs. This was a monumental task, and ultimately the Commission made recommendations to the City Council by unanimous vote.

On July 3, 2013, the City Council received the recommendation from the Measure J Commission for Fiscal Year 2013-14, along with certain multi-year funding recommendations. The City Council pre-funded four projects as follows:

Project Name	2013-14 Budget	2014-15 Budget	2015-16 Budget
Welwood Memorial Library Renovation Project	\$582,446		
Uptown Crosswalk Project <i>(supplement)</i>	126,000		
iHub Accelerator Campus	500,000	250,000	250,000
Architecture and Design Museum	283,334	283,333	283,333
Total Approved 7-3-2013	\$1,491,780	\$533,333	\$533,333

(Note: Measure J Commission recommendations are outlined in the City Council Staff Report dated July 3, 2013, and attached for further reference – Exhibit B)

Delayed Funding Recommendation

As Council prepares to consider the balance of the Measure J Commission recommendations, staff had an opportunity to further review those projects and several of the requests correspond and may overlap with other City programs and/or require additional investigation. Hence, staff suggests that City Council delay decisions on the following items recommended for funding.

Item	Project	Amount	Reason
22	Uptown Lighting	100,000	Requires decision with Downtown/Uptown lighting project and Chevron Energy Efficiency Plan
27	Downtown/Uptown Lighting	250,000	" " " " "
32	Palm Canyon light/street Improvements (<i>Villagefest</i>)	1,200,000	" " " " "
29	Tahquitz Creek Master Plan	1,202,000	Recommend working with CVAG on the interconnect between the CV Link and Tahquitz Creek Project; and updating the Project Master Plan to include ongoing maintenance costs.
25	Study Items (<i>Ruth Hardy Park Pavilion, South Gateway to PS, South Desert Park</i>)	250,000	Parks Master Plan update completion in April will provide further guidance on park projects.
	Total	\$3,002,000	

Other City Capital Projects Funding

The Measure J Commission list of recommendations included several projects initiated by City staff. However, I am also recommending for your consideration the following projects that were not recommended by the Commission. Understanding that limited funding would not allow for every project to be recommended, staff nonetheless believes the additional projects listed below pose an important need to the operations of the City and the goals of City Council during the current fiscal year.

Item	Project Description	Amount
*	Police Department - Repave Rear and Front Parking Lot	\$300,000
37	Concrete Parking Lot at City Hall	700,000
*	Fire Station #4 – Roof Replacement	20,000
*	Fire Station #4 – Chiller Replacement	60,000
28	Police Records Area Remodel (increase from \$50K to \$250K)	+200,000
*	Fire Station Security Cameras	27,000
*	Fire Station Keyless Entry System	50,000
35	Uptown Tree well Irrigation	45,000
*	Village Green Improvements	50,000
*	Pavilion Repair and Refinish Gymnasium Floor	30,000
*	City Hall Security Design and Installation	100,000
*	Police Department Initial Design to Remodel Building	100,000
36	Additional Street Repairs and Maintenance	1,000,000
New**	Economic Incentive Program – North/South Corridors (1/2 cost)	500,000
New***	Trolley Transportation Loop Pilot Project	250,000
****	Downtown/Uptown Design District Colored Light Project	500,000
	Total	\$3,932,000

** (Did not receive sufficient Measure J Commission votes for recommendation)*

*** (This is a new item which was not submitted to the Measure J Commission, and represents only half of the suggested initial program cost of \$1 million. Another \$500,000 will be recommended from the General Fund account balance).*

**** (This is a new item which was not submitted to the Measure J Commission. The Trolley Project is still in a conceptual framework; staff is working to bring a pilot project forward for Council's consideration and will likely be proposed as a partnership with tourism stakeholders. Costs for a pilot project could range from \$200,000 to \$500,000 depending upon the availability of equipment to be leased or purchased. Included in this request is a mid-range amount of \$250,000 – Staff will provide additional data as it becomes available).*

***** (This project was originally part of the Chevron citywide energy efficiency program, which in part, envisioned replacing existing palm tree lights with regular white LED fixtures – \$450,000 is allocated for this purpose in the Chevron project bond. Subsequently, the City Council will consider an alternate colored LED project which could cost up to \$1.7 million depending upon the length of Palm Canyon Drive covered. If the City Council chooses to proceed with the colored LED light option, \$450,000 originally allocated to the Chevron project will be transferred to the new light project. The above \$500,000 request from Measure J reflects funding that could be reallocated from "delayed projects" for lighting).*

Revenue Projections

City Staff began preparing the current 2013-14 Fiscal Year Budget in March 2013, which was adopted by the City Council in June. Since that time, the City has received increased final sales tax revenues for the previous fiscal year (2012-13). Based on this increase, the Director of Finance has updated revenue projections for the current fiscal year from \$9,300,000 to \$11,000,000 (\$1.7 million increase). These updated revenue projections make available an unencumbered Measure J Fund balance of \$16,584,000.

The following is a summary of revenues and expenditures from the inception of Measure J (2011-12 Fiscal Year) to the present:

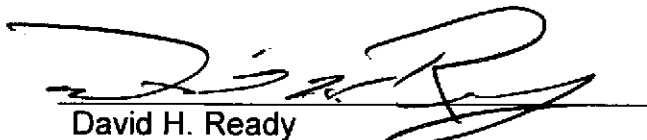
• Prior Fiscal Year 2011-12 Revenue (1 Quarter)	\$ 1,921,000
• Prior Fiscal Year 2012-13 Revenue	11,000,000
Total	\$12,921,000
• Prior Fiscal Year 2012-13 Expenditures	
○ Downtown PS – Bond and Expenses	\$ (3,138,000)
○ Capital Projects	(4,199,000)
• Current Fiscal Year 2013-14 Beginning Balance	\$ 5,584,000
• Current Fiscal Year 2013-14 Revenue	11,000,000
Total	\$ 16,584,000

FISCAL IMPACT:

With \$16,584,000 available to be allocated for projects in the current budget, the fiscal impact of recommendations included in this staff report (Measure J Commission recommendations, additional City staff project recommendations, and Downtown Palm Springs bond/expenses) can be summarized as follows:

• Measure J Funds Available	\$16,584,000
• Downtown PS – Bond and Expenses	<u>(3,496,000)</u>
	13,088,000
• Measure J Commission Recommendations <i>(a) Includes Council Action, July 3, 2013</i> <i>(b) Excludes \$80,000 for Visitor Center Park - Quimby Fund</i>	(9,329,000)
• Suggested Delayed Project Expenditures	3,002,000
• Additional Staff Capital Project Recommendations	<u>(3,932,000)</u>
Balance	\$ 2,829,000

Importantly, the above recommendations are based upon staff's best cost estimates. These projects are subject to final architectural design and bidding procedures which may increase or decrease their ultimate costs. Likewise, program costs may vary based upon factors that arise as specific programs are implemented. With City Council direction on the recommendations above, staff will update cost projections as soon as they become available.


David H. Ready
City Manager

Attachments:

- Exhibit A – Fiscal Summary of Staff Report
- Exhibit B – City Council Staff Report, July 3, 2013, (Measure J Commission recommendations and project description list)
- Exhibit C – Status of Measure J Projects
- Exhibit D – Additional street resurfacing lists - \$1 million and \$2 million options
- Exhibit E – Palm Canyon lighting update

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EXHIBIT A

FISCAL SUMMARY OF STAFF REPORT

FISCAL SUMMARY OF STAFF REPORT

PROJECT TITLE	Measure J Commission Recommendations			Staff Report Recommendation
	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	
TOTAL ESTIMATED MEASURE J FUNDS AVAILABLE	\$ 12,884,459			\$ 16,584,000
DOWNTOWN PS - BOND AND EXPENSES	\$ 3,475,000			\$ 3,496,000
MEASURE J FUNDS AVAILABLE AFTER BONDS & EXP	\$ 9,409,459			\$ 13,088,000
Projects Approved by Council:				
WELWOOD LIBRARY	\$ 582,446	\$ -	\$ -	\$ 582,446
CROSSWALKS	\$ 126,000	\$ -	\$ -	\$ 126,000
IHUB - \$1MM over 3 yrs.	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000
ARCHITECTURE & DESIGN MUSEUM	\$ 283,333	\$ 283,333	\$ 283,334	\$ 283,334
SUB-TOTAL - APPROVED PROJECTS	\$ 1,491,779	\$ 533,333	\$ 533,334	\$ 1,491,780
Commission Project Recommendations:				
DESERT FASHION PLAZA REDEVELOPMENT	\$ 365,000	\$ -	\$ -	\$ 365,000
SWIM CENTER DECK	\$ 180,000	\$ -	\$ -	\$ 180,000
SWIM CENTER UNDERWATER LIGHTS	\$ 12,000	\$ -	\$ -	\$ 12,000
(Land for) VISITOR CENTER PARKING & ENTRY SIGN	\$ 80,000	\$ 80,000	\$ 80,000	Quimby Fund
BIKE CROSSING DATE PALM (Actual: Cathedral Canyon)	\$ 15,000	\$ -	\$ -	\$ 15,000
SHADE COVER MIZELL	\$ 25,000	\$ -	\$ -	\$ 25,000
TRAILHEAD WASTE	\$ 5,000	\$ -	\$ -	\$ 5,000
AIRPORT BACKUP GENERATOR	\$ 125,000	\$ -	\$ -	\$ 125,000
SECURITY CAMERAS AT PARK RESTROOMS	\$ 75,000	\$ -	\$ -	\$ 75,000
BARISTO SIDEWALK	\$ 25,000	\$ -	\$ -	\$ 25,000
PS HIGH SCHOOL AUDITORIUM	\$ 291,000	\$ 291,000	\$ -	\$ 291,000
LANDSCAPE VISITOR'S CENTER	\$ 25,000	\$ -	\$ -	\$ 25,000
LIBRARY COMPUTERS	\$ 47,800	\$ -	\$ -	\$ 47,800
LIBRARY PLANNING	\$ 150,000	\$ -	\$ -	\$ 150,000
PROPERTY ACQUISITION	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
JO JESSE DHUC - GYMNASIUM AIR CONDITIONING	\$ 175,000	\$ -	\$ -	\$ 175,000
ENTRY WAY SIGNS	\$ 150,000	\$ -	\$ -	\$ 150,000
POLICE TRAINING CENTER TECH UPGRADE	\$ 100,000	\$ -	\$ -	\$ 100,000
FIREFIGHTING SUPPORT UNIT	\$ 350,000	\$ -	\$ -	\$ 350,000
BUILDING DEPT MICROFILM TO INTERNET	\$ 110,000	\$ -	\$ -	\$ 110,000
VETERAN'S MEMORIAL	\$ 12,960	\$ -	\$ -	\$ 12,690
POLICE RECORDS AREA-REDESIGN & RENOVATION	\$ 50,000	\$ -	\$ -	\$ 50,000
NMTP/ BIKING ISSUES	\$ 1,004,544	\$ -	\$ -	\$ 1,004,544
SCULPTURE LIGHTING KIRK DOUGLAS MEDIAN	\$ 15,000	\$ -	\$ -	\$ 15,000
RESERVE / UNALLOCATED PROJECTS ACCOUNT	\$ 527,126	\$ -	\$ -	\$ 527,126
UPTOWN LIGHTING	\$ 100,000	\$ -	\$ -	Delay Action
DOWNTOWN AND UPTOWN LIGHTING	\$ 250,000	\$ -	\$ -	Delay Action
TAHQUITZ CREEK MASTER PLAN	\$ 1,202,250	\$ -	\$ -	Delay Action
PALM CANYON IMPROVEMENTS	\$ 1,200,000	\$ -	\$ -	Delay Action
STUDY ITEMS - <i>SEE LIST OF 8 ITEMS page 2</i>	\$ 250,000	\$ -	\$ -	Delay Action
SUB-TOTAL - COMMISSION RECOMMENDATIONS	\$ 7,917,680	\$ 1,371,000	\$ 1,080,000	\$ 4,835,160

FISCAL SUMMARY OF STAFF REPORT

PROJECT TITLE	Measure J Commission Recommendations			Staff Report Recommendation
	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	
Additional Staff Recommendations:				
POLICE - REPAVE REAR AND FRONT PARKING LOTS	\$ -	\$ -	\$ -	\$ 300,000
CITY HALL PARKING LOT	\$ -	\$ -	\$ -	\$ 700,000
FIRE STATION #4 ROOF REPLACEMENT	\$ -	\$ -	\$ -	\$ 20,000
FIRE STATION #4 CHILLER REPLACEMENT	\$ -	\$ -	\$ -	\$ 60,000
POLICE RECORDS AREA-REDESIGN & RENOVATION	\$ -	\$ -	\$ -	\$ 200,000
FIRE STATIONS SECURITY CAMERAS	\$ -	\$ -	\$ -	\$ 27,000
FIRE STATIONS KEYLESS ENTRY SYSTEM	\$ -	\$ -	\$ -	\$ 50,000
TREEWELL IRRIGATION	\$ -	\$ -	\$ -	\$ 45,000
VILLAGE GREEN IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 50,000
PAVILION GYMNASIUM FLOOR REPAIR AND REFINISH	\$ -	\$ -	\$ -	\$ 30,000
CITY HALL SECURITY DESIGN AND INSTALLATION	\$ -	\$ -	\$ -	\$ 100,000
POLICE DEPT INITIAL DESIGN - REMODEL BUILDING	\$ -	\$ -	\$ -	\$ 100,000
STREET REPAIR	\$ -	\$ -	\$ -	\$ 1,000,000
ECONOMIC INCENTIVE PROGRAM - N/S PS (1/2 COST)	\$ -	\$ -	\$ -	\$ 500,000
TROLLEY TRANSPORTATION LOOP PILOT PROJECT	\$ -	\$ -	\$ -	\$ 250,000
DOWNTOWN/UPTOWN DESIGN DIST COLORED LIGHT	\$ -	\$ -	\$ -	\$ 500,000
SUB-TOTAL - APPROVED PROJECTS				\$ 3,932,000
ADDITIONAL PROJECTS RECOMMENDATION	\$ 7,917,680	\$ 1,371,000	\$ 1,080,000	\$ 8,767,160
TOTAL FOR ALL RECOMMENDED PROJECTS	\$ 9,409,459	\$ 1,904,333	\$ 1,613,334	\$ 10,258,940
FUND BALANCE	\$ -			\$ 2,829,060

STUDY ITEMS (\$250,000 RECOMMENDED) 8 ITEMS for further analysis, page 1				
TITLE	Estimated Project Cost			
CULTURAL CENTER	TBD			
RUTH HARDY PAVILION	\$ 300,000			
SHUTTLE	TBD			
SOUTH GATEWAY TO PS (Huddle Spgs Prpty)	\$ 250,000			
SOUTH DESERT PARK	\$ 1,000,000			
KIOSKS	TBD			
TILED QR CODES	TBD			
NORTHERN TRAIL	TBD			

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EXHIBIT B

MEASURE J COMMISSION RECOMMENDATIONS

JULY 3, 2013

COUNCIL

STAFF REPORT



CITY COUNCIL STAFF REPORT

DATE: JULY 3, 2013 CONSENT CALENDAR

SUBJECT: FISCAL YEAR 2013-14 PROJECT/PROGRAM FUNDING
RECOMMENDATIONS FROM THE MEASURE "J" OVERSIGHT
COMMISSION.

FROM: David H. Ready, City Manager

BY: Chief of Staff/City Clerk

SUMMARY

The City Council will receive the Measure "J" Oversight Commission recommendations for Fiscal Year 2013-14 Project/Program funding.

RECOMMENDATION:

1. Receive and File the Measure "J" Oversight Commission funding recommendations for Fiscal Year 2013-14 and certain multi-year funding recommendations.
2. Direct the City Clerk to place the Commission funding recommendations on a City Council agenda in September, for discussion and approval of specific funding.
3. Authorize the City Manager to execute budget transfers for two capital projects, the Welwood Memorial Library Remodel Project, in the amount of \$582,446, and the Uptown Crosswalk Project, in the amount of \$126,000.

STAFF ANALYSIS:

At its meeting on June 20, 2013, the Measure "J" Oversight Commission unanimously adopted a resolution recommending Fiscal Year 2013-14 project/program funding to the City Council pursuant to Palm Springs Municipal Code Section 2.59.050, along with certain multi-year funding recommendations.

As part of the resolution the Measure "J" Oversight Commission unanimously recommended the City Council fund two capital improvement projects: the Welwood Memorial Library Remodel Project and the Uptown Crosswalk Project.

Staff recommends the City Council receive and file the Measure "J" Oversight Commission recommendations, and direct the City Clerk to place this matter on a City Council agenda in September, 2013 for discussion and approval of specific Measure "J" project/program funding.

Additionally, staff recommends the City Council authorize a budget transfer for two capital projects in process, the Welwood Memorial Library Remodel Project and the Uptown Crosswalk Project.

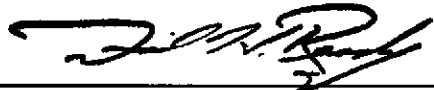
FISCAL IMPACT:


As part of the Fiscal Year 2013-14 budget, the City Council appropriated and budgeted \$9,409,459 in Measure J Unscheduled Capital Projects.

Staff is recommending the City Council authorize the City Manager execute a budget transfer for two specific capital projects: 1) the Welwood Memorial Library Remodel Project; and 2) the Uptown Crosswalk Project.



JAMES THOMPSON
Chief of Staff /City Clerk



DAVID H. READY
City Manager


Attachments:
Oversight Commission Resolution

RESOLUTION NO. 002

A RESOLUTION OF THE MEASURE "J" OVERSIGHT COMMISSION OF THE CITY OF PALM SPRINGS, CALIFORNIA, FORWARDING RECOMMENDATIONS FOR CITY COUNCIL CONSIDERATION OF MEASURE "J" APPROPRIATIONS FOR FISCAL YEAR 2013-14 AND CERTAIN MULTI-YEAR FUNDING.

WHEREAS, Palm Springs Municipal Code Section 2.59.050 provides the City of Palm Springs Measure "J" Oversight Commission (the "Commission") shall implement a review process to review proposed expenditures of Measure "J" revenues; and

WHEREAS, the Measure "J" Oversight Commission through a public process developed and implemented a review process; and

WHEREAS, the Commission thoroughly advertised and solicited funding applications from the general public, neighborhood organizations, business organizations, City staff, and other bona fide organizations; and

WHEREAS, during the current period the Commission received nearly 300 applications for funding; and

WHEREAS, the Commission and through various subcommittees thoroughly reviewed the applications; and

WHEREAS, Palm Springs Municipal Code Section 2.59.050 requires the Commission to forward its review and recommendations of proposed expenditures of Measure "J" revenues to the City Council.

THE MEASURE "J" OVERSIGHT COMMISSION OF THE CITY OF PALM SPRINGS HEREBY RESOLVES AS FOLLOWS:

SECTION 1. FISCAL YEAR 2013-14.

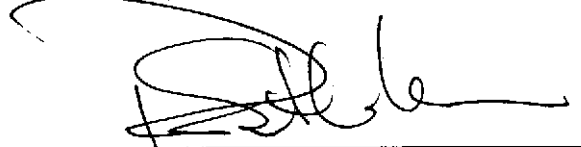
A. The Director of Finance estimated, and the City Council adopted, the budget for Fiscal Year 2013-14, Measure "J" funds available for appropriation of \$9.4 million.

B. The Measure "J" Oversight Commission recommends to the City Council, for consideration the funding of projects and/or programs, attached as Exhibit A, in the amount of \$9,409,459 for Fiscal Year 2013-14.

SECTION 2. MULTI-YEAR FUNDING.

The Measure "J" Oversight Commission recommends to the City Council, for consideration of multi-year project/program funding, attached as Exhibit A, in the amount of \$1,904,333 for Fiscal Year 2014-15, and \$1,613,334 for Fiscal Year 2015-16.

PASSED, APPROVED AND ADOPTED BY THE PALM SPRINGS MEASURE
"J" OVERSIGHT COMMISSION THIS 20TH DAY OF JUNE, 2013.



ROBERT MOON
CHAIR PERSON

ATTEST:



CINDY CAIRNS
COMMISSION SECRETARY

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF PALM SPRINGS)

I, Cindy Cairns, Commission Secretary of the City of Palm Springs Measure "J" Oversight Commission, hereby certify that Resolution No. 002 is a full, true and correct copy, and was duly adopted at a regular meeting of the of the Commission on the 20th day of June, 2013, by the following vote:

AYES: Commissioners Cohen, Dada, Glass, Hammond, Marshall, Vogel, Watts,
and Chair Moon.

NOES:

ABSENT: Commissioners Bloomer, Williams, and Vice-Chair Towner.

ABSTAIN:



CINDY CAIRNS
COMMISSION SECRETARY
City of Palm Springs, California

**Measure J - Commissioner Budget Worksheet
\$9.4 Million Budget**

ITEM REF. #	Votes	APPLICATION TITLE	Estimated Cost	Budget \$9.4m			COMMENTS (only items with majority support funded) * Applications designation: City - Alpha; Community - numerical	APP.#
				2013-2014 Budget	2014-2015 Budget	2015-2016 Budget		
1		11 DESERT FASHION PLAZA REDEVELOPMENT	\$ 365,000	\$ 365,000	\$ -	\$ -	FOR UNPLANNED EXPENSES TO COMPLETE - FOUNTAIN, ETC.	V
2		11 SWIM CENTER DECK	\$ 180,000	\$ 180,000	\$ -	\$ -	MEETING WITH PARKS & REC - NEEDED-RESUBMIT	T
3		11 SWIM CENTER UNDERWATER LIGHTS	\$ 12,000	\$ 12,000	\$ -	\$ -	INCLUDES RETROFIT	U
4		11 (Land for) VISITOR CENTER PARKING & ENTRY SIGN	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	LAND ACQUISITION FOR EACH YEAR - 7 YEARS	Z
5		11 BIKE CROSSING DATE PALM (Actual: Cathedral Canyon)	\$ 15,000	\$ 15,000	\$ -	\$ -	CATHEDRAL CITY has agreed to pay half - Total \$30,000	LL
6		10 IHUB - \$1MM over 3 yrs.	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$250,000 FOR 2 SUCCEEDING YEARS	99
7		10 SHADE COVER MIZELL	\$ 25,000	\$ 25,000	\$ -	\$ -	REQUEST INCLUDES MISTERS	168
8		10 ARCHITECTURE & DESIGN MUSEUM	\$ 283,000	\$ 283,333	\$ 283,333	\$ 283,334	\$283,000 PER YEAR OVER 3 YEARS : TOTAL \$850,000	8
9		10 TRAILHEAD WASTE	\$ 5,000	\$ 5,000	\$ -	\$ -	INCLUDES 7 days/wk labor - EXPAND TO PARKS	25
10		10 AIRPORT BACKUP GENERATOR	\$ 125,000	\$ 125,000	\$ -	\$ -		L
11		10 SECURITY CAMERAS AT PARK RESTROOMS	\$ 75,000	\$ 75,000	\$ -	\$ -	PUBLIC SAFETY : PRIORITY REQUEST OF PARKS & REC. DEPT.	Q
12		9 BARISTO SIDEWALK	\$ 25,000	\$ 25,000	\$ -	\$ -	MATCHED BY FUNDS FROM WOMEN'S CLUB	54
13		9 PS HIGH SCHOOL AUDITORIUM	\$ 291,000	\$ 291,000	\$ 291,000	\$ -	\$291,000 FOR 1 ADDITIONAL YEAR (\$582,000 over 2 years)	60
14		9 LANDSCAPE VISITOR'S CENTER	\$ 25,000	\$ 25,000	\$ -	\$ -	ADDITIONAL \$7,000/YR. MAINTAINANCE	64
15		9 LIBRARY COMPUTERS	\$ 47,800	\$ 47,800	\$ -	\$ -		O
16		9 LIBRARY PLANNING	\$ 150,000	\$ 150,000	\$ -	\$ -	\$100,000 OF \$250,000 HAS BEEN FUNDED BY LIBRARY TRUST	P
17		9 PROPERTY ACQUISITION	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	LAND ACQUISITION - \$1MM each year for 3 yrs.	SS
18		9 JO JESSE DHUC - GYMNASIUM AIR CONDITIONING	\$ 175,000	\$ 175,000	\$ -	\$ -		S
19		8 ENTRY WAY SIGNS	\$ 150,000	\$ 150,000	\$ -	\$ -	2 @ \$75,000 EACH	98
20		8 WELWOOD LIBRARY	\$ 1,150,439	\$ 582,446	\$ -	\$ -	Additional shortfall funding request referred to "J" by Council on 6/19/2013	N
21		8 POLICE TRAINING CENTER TECH UPGRADE	\$ 100,000	\$ 100,000	\$ -	\$ -		C
22		8 UPTOWN LIGHTING	\$ 100,000	\$ 100,000	\$ -	\$ -	Add lighting on N Palm Canyon and Indian from Alejo to Tamarisk.	FF
23		8 FIREFIGHTING SUPPORT UNIT	\$ 350,000	\$ 350,000	\$ -	\$ -		E
24		8 BUILDING DEPT MICROFILM TO INTERNET	\$ 110,000	\$ 110,000	\$ -	\$ -		OO
25		8 STUDY ITEMS - SEE LIST OF 8 ITEMS page 2	\$ 250,000	\$ 250,000	\$ -	\$ -	INCLUDES: CULTURAL CENTER, RUTH H PAVILION, SHUTTLE, KIOSKS	MJOC
26		7 VETERAN'S MEMORIAL	\$ 12,690	\$ 12,960	\$ -	\$ -	COST REVIEW BY PARKS & REC -	1
27		7 DOWNTOWN AND UPTOWN LIGHTING	\$ 250,000	\$ 250,000	\$ -	\$ -		W
28		7 POLICE RECORDS AREA REDESIGN & RENOVATION	\$ 50,000	\$ 50,000	\$ -	\$ -		D
29		7 TAHQUITZ CREEK MASTER PLAN	\$ 4,760,000	\$ 1,202,250	\$ -	\$ -	PER MASTER PLAN 2010	77
30		7 NMTP/ BIKING ISSUES	\$ 14,000,000	\$ 1,004,544	\$ -	\$ -	REVIEW NMTP - priority phase I - partially funded - seek grants & multi-yr.funding	21 ENTRIES
31		7 10% RESERVE FUND	\$ 950,000	\$ 527,126	\$ -	\$ -	BASED ON BUDGET FOR 2013-2014	MJOC
32		6 PALM CANYON IMPROVEMENTS	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	INCLUDE ELECTRIC OUTLETS, STREET WIDENING, ETC.	21
33		6 SCULPTURE LIGHTING KIRK DOUGLAS MEDIAN	\$ 15,000	\$ 15,000	\$ -	\$ -		QQ
34		5 SIDEWALKS	\$ 400,000	\$ -	\$ -	\$ -	INCLUDES RIGHT OF WAY/ APPROVAL FOR WORK ON TRIBAL LAND	11
35		5 TREEWELL IRRIGATION	\$ 75,000	\$ -	\$ -	\$ -		MM
36		5 STREET REPAIR	\$ 3,100,000	\$ -	\$ -	\$ -		A
37		5 CITY HALL PARKING LOT	\$ 1,000,000	\$ -	\$ -	\$ -		BB
38		5 SCULPTURE PADS & LIGHTING TAHQUITZ CYN.	\$ 30,000	\$ -	\$ -	\$ -	ADDRESSED IN - ITEM # 40	RR
39		5 AERIAL IMAGERY	\$ 14,200	\$ -	\$ -	\$ -		NN
40		4 DESERT LANDSCAPING - TAHQUITZ WAY	\$ 2,000,000	\$ -	\$ -	\$ -	COORDINATE WITH TAHQUITZ CYN PLAN BY AGUA CALIENTE	10 entries
41		3 FIRESTATION DESIGN AND LAYOUT	\$ 100,000	\$ -	\$ -	\$ -	FUNDED PLANNING IS INCOMPLETE - DEFER TO NEXT YEAR -\$100,000	F
42		2 LIGHTING 300-499 S. PALM CANYON	\$ -	\$ -	\$ -	\$ -	FOR ELECTRICAL ACCESS, LIGHTING FIXTURES, & BANNERS	130
43		0 POOL LIGHTS	\$ -	\$ -	\$ -	\$ -	PORTABLE LIGHT TOWERS HAVE BEEN PURCHASED	14

**Measure J - Commissioner Budget Worksheet
\$9.4 Million Budget**

ITEM REF. #	VOTES	APPLICATION TITLE	Estimated Cost	Budget \$9.4m			COMMENTS (only items with majority support funded) * Applications designation: City - Alpha; Community - numerical	APP.# *
				2013-2014 Budget	2014-2015 Budget	2015-2016 Budget		
44	0	DESERT LANDSCAPING	\$ -	\$ -	\$ -	\$ -	Various entries for landscaping through out city	10 entries
45	0	UPTOWN LIGHTING	\$ -	\$ -	\$ -	\$ -	COVERED BY ITEM #32	12
46	0	LIBRARY RENOVATION	\$ -	\$ -	\$ -	\$ -	REFER TO ITEM 15 & ITEM 16	198
47	0	SWIM CENTER ENTRY	\$ -	\$ -	\$ -	\$ -	COMPLETED WITH SKATE PARK - needs no further funding	4
48	0	CROSSWALKS	\$ 250,000	\$ 126,000	\$ -	\$ -	4 funded - represents funding request to cover shortfall by Council on 6/19/2013	13
49	0	BICYCLE LANE STRIPPING	\$ -	\$ -	\$ -	\$ -	ADDRESSED IN ITEM # 30	CC
50	0	FOREVER MARILYN - SCULPTURE PURCHASE	\$ -	\$ -	\$ -	\$ -	DEFER PENDING FUNDING PROPOSAL	11 entries
TOTAL FUNDS REQUEST:			\$ 33,796,129	\$ 9,409,459	\$ 1,904,333	\$ 1,613,334		

STUDY ITEMS - 8 ITEMS for further analysis - item 25, page 1								
Item #	VOTES	TITLE	Estimated Cost				NOTES	APP.#
1	6	CULTURAL CENTER	\$ -	\$ -	\$ -	\$ -	SEEK COMMUNITY INPUT FOR NEEDS - USE - LOCATION - DESIGN; CITY FEASIBILITY	178
2	5	RUTH HARDY PAVILION	\$ 300,000	\$ -	\$ -	\$ -	NEEDS SURROUNDING COMMUNITY INPUT - PARK & REC.	76
3	5	SHUTTLE	\$ -	\$ -	\$ -	\$ -	EXISTING STUDY INCONCLUSIVE - ADDITIONAL STUDY REQUESTED	128
4	4	SOUTH GATEWAY TO PS (Huddle Spgs Prpty)	\$ 250,000	\$ -	\$ -	\$ -	OWNER TO FUND PORTION OF LANDSCAPING, REVIEW W/TAHQUITZ CK MASTER PL	69
5	4	SOUTH DESERT PARK	\$ 1,000,000	\$ -	\$ -	\$ -	DEPENDING ON SIZE, LAND AVAILABILITY, AND MAINTENANCE	104
6	4	KIOSKS	\$ -	\$ -	\$ -	\$ -	\$7,000 PER FOR SIMPLE KIOSK - DOES NOT INCLUDED DIGITAL OR INTERACTIVE	132
7	4	TILED QR CODES	\$ -	\$ -	\$ -	\$ -	FURTHER STUDY FOR BEST MEANS TO PROVIDE INFORMATION	181
8	4	NORTHERN TRAIL	\$ -	\$ -	\$ -	\$ -	SEE NON-MOTORIZED TRANSPORTATION MASTER PLAN; ITEM # 30	180
			\$ 1,550,000					

Notes by Item number corresponding to spreadsheet

1. **Desert Fashion Plaza Redevelopment:** projects related to redevelopment including event center design and specifications (\$250,000), relocating the Walk of Stars (\$100,000), Nellie Coffman Fountain and artistic construction fencing.
2. **Swim Center Deck:** The pool deck is a trip and safety hazard from deck chipping and cracking in various areas—especially the south side. In some areas, rebar is coming thru. City has been patching but some areas too large for patching. Riverside County Health Department recently performed an inspection and noted that pool deck should be maintained. Vicki Oltean, Director of Parks and Rec, reaffirmed the importance of this project.
3. **Swim Center Underwater lights:** Underwater LED lights were obtained thru a state grant. New LED light fixtures do not fit into the existing much older light fixture spaces. Will need to be retrofitted.
4. **Land purchase for Visitor Center Parking:** New land acquired in 2012 adjacent to Visitor Center for parking. Purchased by promissory note with seller. Debt service for 7 years is \$80,000/year.
5. **Bike Crossing Cathedral Canyon:** In collaboration with the City of Cathedral City, install pedestrian and bicycle street crossing at Cathedral Canyon where bike trail connects with the Whitewater wash.
6. **iHub:** asks for funds over 3 years to establish the CV Accelerator Campus (CViHub-AC) which will focus on renewable/sustainable technology, healthcare, and creative clusters.
7. **Shade cover at Mizell:** Shade and misted covered area with a concrete bench at entrance to Mizell where people can wait for rides.
8. **Architecture and Design Museum:** Museum asking for funding of \$283,000 per year over a 3 year period.
9. **Trailhead Waste:** Install pet waste bags, trash disposal and signage at five (5) trail heads. Amount includes trash pick up 7 days per week. City currently contracts for trash removal at various locations and could be expanded to include trash pick-up at newly installed dispensers for waste bags. Parks and Rec suggested this also include trash pick-up at Parks.
10. **Airport Backup Generator:** Generator is used for servicing back-up Emergency Operations Center. Current generator is original—37 years old and grossly underpowered.
11. **Park security cameras:** The City experiences problems in and around the public restrooms in public parks. Without security and/or a system to monitor park restrooms, this activity continues to be an ongoing concern. City staff and Police Department believe the installation of security cameras and signage will assist in mitigating park restroom problems. Vicki Oltean, Director of Parks and Rec stated this is a priority item for the City.
12. **Sidewalk on Baristo at the Palm Springs Women's Club:** The PSWC has asked for funds to construct a sidewalk and access ramp. They plan to raise funds to match City expenditures for the sidewalk. Del Marcos hotel, next door to the PSWC, has offered to help with fundraising for the PSWC sidewalk and to complete the sidewalk at their site at the same time.

13. **PS High School Auditorium sound upgrades:** The Auditorium functions as a major community theater venue used for many Arts and Culture events. One example is the PS International Film Festival. Application requests funds for upgrades to the 15 year old sound and lighting equipment. Equipment costs and labor for Theater lighting (\$245,000), Video projection system (\$30,000) and new speaker system and sound board (\$307,000).
14. **Landscape Visitor's Center:** Desert landscaping to enhance the Visitor's Center and mountain views.
15. **Library computers:** replace 27 of 40 public use computers (8-10 yrs old) including hardware and servers.
16. **Library Planning:** built in 1975, 33,000 sf facility. Minor remodel in 1996. All infrastructure in need of improvement. Library Trust recently approved \$100,000 for planning.
17. **Property Acquisition:** Obtain sensitive areas of property within the City to preserve as open space.
18. **JOJDHUC Gymnasium Air Conditioning:** currently has antiquated swamp cooling system, for what is a "cooling center" over the summer months. A/C will allow use of gym year-round for programs and events.
19. **Entry Signs:** Request for entry signs at City limits on East Palm Canyon and Ramon. The entry sign at Gene Autry and Vista Chino was installed 2 years ago at a cost of \$75,000. Utilizing the same design, the cost for two new entry signs would be \$150,000.
20. **Welwood Library:** Renovation needed. Project is underway, design completed. Underfunded to meet the needs of all proposed uses for a comprehensive facility downtown.
21. **Police Department Training Center Technical upgrades:** Regional Training Center is 27 years old and in need of updates, new audio-visual equipment, décor, communications systems and lighting.
22. **Uptown Lighting:** add lighting on N Palm Canyon and Indian from Alejo to Tamarisk.
23. **Firefighting support Unit:** to replace current unit, which requires frequent repairs, it is used to fill air bottles and provide lighting on fire scenes.
24. **Building Department Microfilm to Internet:** microfilm records are deteriorating and the reader machine is not producing legible copies. Converting microfilm documents to electronic files will allow other City departments and the public to access and copy records from the internet. It will also serve to preserve and store records electronically. Other City departments can also use the equipment to convert, save and make documents available to the public.
25. **Study items:** see list below.
26. **Veterans Memorial Park:** City will provide responses to some questions like who owns the land, design, irrigation and maintenance issues.
27. **Downtown and Uptown lighting:** acquisition and installation of missing street light fixtures (\$5,000-7,000 each) in Uptown area and in Downtown, where infrastructure has been installed and where a standard base exists but no pole. The design and installation of electrical lighting infrastructure on Palm Canyon between Ramon and

Baristo. Suggest further discussion on installing additional electrical outlets to those lighting fixtures in the Villagefest area or areas where street events requiring electricity take place. 2012, \$150,000 allocated for light poles, raise footings city wide.

28. **Police Department Records area Redesign:** Records area is 27 years old. Current design limits service to one person at a time and is not ergonomic. Remodel will provide new lighting and rewiring, extend service counter, additional service windows-- enhancing customer service.
29. **Tahquitz Creek Master Plan:** The supporters of the plan are raising funds for this project and ask for Measure J funds to "fill the gap" between what they raise and what is needed to complete this project. Recommend bundling the other bike related applications received (total of 31 bicycling related applications) and creating a user group to discuss the key components of these applications and to generate recommendation of priorities to enhance the overall biking in Palm Springs.
30. **Non Motorized Transportation Plan/Biking related applications:** Recommend bundling the bike related applications received and assembling a users group to discuss the key components of these applications and generating recommendation of priorities to enhance the overall biking in Palm Springs.
31. **Reserve Fund** - 10% of current year budget for project cost over-runs, unexpected needs, etc.
32. **Palm Canyon Village Fest related improvements:** Request for greater access to electricity, augmented street lighting, move existing or add new street bollards, widen N Palm Canyon Drive North of Amado, add street lighting on Belardo.
33. **Sculpture Lighting Kirk Douglas Median:** complete sculpture pads and extend lighting to sculptures.
34. **Sidewalks:** application requests sidewalks on the south side of E Alejo between Encilia and El Segundo. Currently no sidewalks on either side of the street and hazardous for pedestrians. This is in Section 14.
35. **Uptown Treewell landscape and irrigation:** landscape the uptown area similar to downtown.
36. **Street Repair:** List of streets needing repair provided with application. 2012, \$3M allocated to street repairs.
37. **City Hall Parking Lot:** lots are significantly deteriorated and require removal and reconstruction.
38. **Sculpture pads and lighting Tahquitz Way Median:** design and construct areas/pads and lighting for sculpture on the newly redesigned Tahquitz Canyon Way median.
39. **Aerial Imagery:** update aerial images/photographic survey of the City and updated computer equipment to process data. Aerial surveys are conducted about every 5 years. New equipment will allow for detailed analysis of land use, infrastructure and service delivery issues—faster processing and increased memory.
40. **Desert Landscaping - Tahquitz Way:** 10 applications received requesting desert landscaping. The Agua Caliente Tribe worked with a landscape designer to develop a desert landscape plan for the median between Sunrise and Indian Canyon. This project was recently approved by the Tribe. They have a Federal Grant for construction and expect to start the project in the next few months. The Tribe is working with the City of PS to construct the medians. The City also completed the design work for Tahquitz Canyon Way median conversion to

desert landscape between El Cielo and Sunrise. They are ready to proceed, and could do the medians (between Sunrise and Civic) at the same time the Tribe medians are completed if the funding was available.

- 41. Fire Station design and layout:** Currently working on planning with \$50,000 allocated to study in 2012.
- 42. Upgraded lighting, hardware and banners 300-499 S. Palm Canyon:** Located on S. Palm Canyon between Baristo and Ramon. Install lighting, banner hardware in this area similar to rest of downtown. City project #W also addresses design and installation of lighting infrastructure (\$200,000) in this area. Ad hoc committee also requests the City consider installation of additional electrical in anticipation of future street events in this area.
- 43. Pool Lights:** The pool recently purchased portable light towers for evening lighting at the pool. They are up and working. The pool does need the LED lighting and pool deck repairs to bring the pool up to a swim meet standard experienced at other pools.
- 44. Desert Landscaping** - 10 applications received requesting desert landscaping. Other Desert Landscape applications included:
 - Warm Sands neighborhood has raised \$2000 and has a landscape design for landscaping on Indian Trail. They will continue to raise money and request Measure J funds to fill the gap.
 - Request for landscaping, continuous pedestrian and bike ways on Sunny Dunes between South Palm Canyon and Calle Palo Fierro.
 - Landscape existing median at Avenida Caballeros (Via Escuela to Racquet Club) and Racquet Club (Hermosa to Avenida Caballeros).
 - Addition of landscaped medians in various locations
- 45. Uptown lighting** – covered by funds allocated in Item #32
- 46. Library Renovation:** A study/evaluation of the library building was conducted in 2005 citing numerous issues in the 30 year old building. Most of the problems continue to exist. Building, lighting is not energy efficient.
- 47. Swim Center Entry:** Scheduled for completion in conjunction with current improvements to the skate park.
- 48. Crosswalks:** Four crosswalks on Indian and Palm Canyon already recommended by MJC and approved by City Council in November 2012 package. Approved crosswalks are at Chino, Merito, (Trio), El Alameda, and at Indian/Granvia Valmonte. **North Crosswalk:** Close to Rick's and various businesses on N Palm Canyon. This section of Palm Canyon falls under CalTrans. Any work in this location would need to be approved and completed by CalTrans. To move forward on this application, the City will need to make a request to Caltrans for the crosswalk.
- 49. Bicycle Lane Stripping:** stripe San Rafael Drive from Indian Canyon to Sunrise. Consider as part of the Bicycle related community projects.
- 50. Forever Marilyn purchase:** Negotiations are ongoing and will require further discussion.

Study Items—8 Items for further analysis

- 1. International Film Academy and Cultural Center:** Create a permanent home for international filmmakers, coordination with COD west valley campus and emphasis on arts and entertainment, educational source to media and entertainment. Function as a live entertainment venue. PSHS and Annenberg are current other venues for live performance. Recommend further study on use and location.
- 2. Ruth Hardy Park Pavilion:** Request for a shade structure/pavilion at the park. Vicki Oltean, Director Parks and Rec suggests working with the neighborhood and others to identify the kind of use a structure would most likely receive in order to base design, cost estimates.
- 3. Shuttle Airport, Hotels and Downtown:** Shuttle similar to system used on El Paseo. City commissioned a feasibility study in 2010. Study is inconclusive. City sources suggest this item could benefit from further study.
- 4. South Gateway to downtown** passes between Mac Magruder Chevrolet on the West and the old Cameron Center property (now a vacant lot) on the East side of Palm Canyon. The East side of Palm Canyon from Mesquite to the Tahquitz Bridge needs safe public sidewalks/bike path and for removal of the burned palm tree. Landowner has been asked by the City to landscape the property.
- 5. South Desert Park:** application requests consideration for a park on land on the west side of South Palm Canyon near hiking and bike trails. Vicki Oltean, Director of Parks and Rec, indicates there is not a planned park in S. Palm Springs at this time.
- 6. Information Kiosks Downtown:** Begin a formal study of downtown kiosks including location, design, structure and size, maintenance needs.
- 7. Tiled QR Codes:** embedded in sidewalks, the code can be scanned and read by a smart phone, directing individuals to information about a particular site or about Palm Springs generally. It is easily updated at minimal cost. Recommend further study.
- 8. Northern Trail:** Create a northern link to the proposed 1e11 Parkway which, in conjunction with the Tahquitz Creek Master Plan as a southern link, would create a pedestrian and bike loop of the City. Recommend further study of this suggestion along with other Bicycle related and the CVAG CV Link project.

EXHIBIT C

STATUS OF PREVIOUS MEASURE J PROJECTS

Status of Measure J Projects

Date: August 22, 2013
To: Measure J Committee
From: David J. Barakian *DB*

Manager Project No.

Vicki **1. Pavilion Kitchen Equipment:** Patrick has given 1 quote to Vicki. She is getting 2 additional quotes, and Vicki will be completing a requisition in January. Received 3 quotes and a Requisition have been submitted. Low quote came in at \$9,330, approximately \$4,500 under budget. Appliances have been ordered and should be arriving on the next few weeks. Vicki is waiting to hear back from vendors on a shipping date. Appliances arrived on April 11. Facilities department is preparing the area to install, replacing gas valves and upgrading electrical circuits to meet current code. Work is scheduled to be completed April 30th. Unable to install equipment, vendor did not supply all needed materials as specified, working with Vicki and Vendor on corrections. Kitchen Equipment is installed and working but we are still waiting on a few parts to come in for finishing touches. **Facilities is working with vendor to get the correct casters for the oven/stove. Tile work is still underway. Project was completed August 2013.**

Patrick

2, 4 & 16: Desert Highland Light Poles/ Fixture Replacement, Ruth Hardy Park Security Path Lighting, & Light Poles – Raise Footings – Citywide:
Staff is meeting with Ralph Raya January 17 to get specifications for poles and electrical. Design to start in February, bid in March, complete in July. Qualified lighting manufacturers received revised decorative down town light pole specifications on January 15th. City should receive proposals within thirty days. Received proposal from MRC Engineering (Ralph Raya) for professional design services and we are preparing Consulting Services Agreement for Procurement. Seeking additional Electrical Engineering proposals, scope of work has been provided to other design professionals. Raised footings in parking lots downtown will be performed by City Electricians, scheduled for in May. Received proposals and will be placing order next week after reviewing final schematic details, should receive pole six weeks after manufacture receives purchase order. City Electricians are scheduled to raise footings in parking lots in mid-May. Scheduled meeting with George Farago on Thursday to finalize specifications for foundations for six field light poles in order to proceed with bidding project. Seeking direction with regards to the purchasing of light poles and fixtures, LED or utilize current sodium lamps. Received proposals and we need to decide what type of lamp is going to be utilized downtown. Chevron has now provided direction with regards to long term LED retrofit of decorative poles. We are in process of preparing purchase order for the decorative poles. **Proposals were received low bidder was Pacific lighting in the amount of \$136,690.40. We have approved shop drawings with the assistance of MRC Engineering. Processing requisition for Council approval.**
Light Poles-Raise Footings: Completion date is December 1, 2013.

Desert Highland Light Poles/Fixture Replacement, Ruth Hardy Park Security Path Lighting: Design is scheduled to be completed in November 2013. Construction will be from January thru February 2014.

Savat

5 & 11. Desert Highland Small Parking Lot Repairs, Demuth and Ruth Hardy, Parking Lot Repair: Visited parking lots on 2/19/2013 to determine work necessary and obtain preliminary cost estimates. After a field review of the parks on 2/19/2013, findings are as follows: Desert Highland Small Parking Lot – Only slurry seal recommended. Ruth Hardy Parking Lots –will be designed by City staff. Construction estimate \$141,000 for both lots. Demuth – Survey will need to be done under contract. Total parking lot repairs for Demuth is estimated at \$309,000. Total budget for all parking lot repairs is \$205,000. This only included the easterly lot. A more precise estimate will be prepared after we receive bids on Desert Highland CDBG lot which was awarded by Council April 17. Surveys being done for Ruth Hardy parking lot. Design to begin in May. Desert Highland Small Parking Lot to be included in 2012/2013 Slurry Seal Project. Anticipate construction in May/June. Slurry Seal bids opened on April 30th, 2013. Council did not approve award contract, but instead ordered it to be re-bid. New bid opening is July 2. **Construction to begin in July for small parking lot at Desert Highland. Bids opened on July 2. Project was awarded to Pavement Coatings, the second lowest bidder because the first low bidder was non-responsive due to not making a good faith effort to use local subcontractors. Design is continuing with Ruth Hardy and Demuth Parking Lots. Engineering staff performing surveys and commencing with design. Desert Highland Small Parking Lot Repairs to commence with Slurry Seal Project. Pre-Construction meeting commenced on 8/20/2013, Construction to commence on August 26, 2013 which will include Desert Highland Small Parking lot. Ruth Hardy Parks in design. Only sufficient funds to construct Ruth Hardy Park.**

Desert Highland Small Parking Lot Repairs: Construction scheduled to be completed October 9, 2013.

Demuth and Ruth Hardy Parking Lot Repair: Design is scheduled for completion September 2013. Construction is scheduled November thru December 2013.

Rick

6. Dog Park Fence Painting: Completed March 2013.

Rick

7. Sidewalk Replacement in Parks Citywide: Listing repair locations completed. Brief meeting on 1/14/13 with engineering staff to discuss the drafting of the specifications, previous specifications prepared by Engineering will be modified to accommodate this project 1/16/13. Staff preparing specifications to be complete on schedule February 28. Concrete square footage for each park forwarded to engineering along with other pertinent information for specification purposes. Specifications completed. Advertising in April. Sidewalk specifications finished, will be marked on April 17. Specifications were published on April 18, and bids opened May 21, 2013. Council did not approve award contract, but instead ordered it to be re-bid. New bid opening is July 2. Golden Valley Construction was apparent low bidder for project. Project scheduled to be awarded by City Council June 5, 2013. Pre-construction meeting held on 6/18/13, discussed nature of the job and work hours. Received agreement, insurance and bonds, when approval has been received a start date will be coordinated and notice to proceed issued. **Procurement is working with Contractor on getting**

bonds resubmitted and issuing an executed agreement. Agreement and bonds approved, meeting held with Golden Valley (contractor) to discuss start date. Notice to proceed issued on August 8, start date will be August 12. Work will begin at Sunrise and Demuth Parks. Construction is underway and work began at Sunrise Park. Completion is scheduled October 4, 2013.

Patrick

8. Demuth Park- Softball Field Wiring Replacement: Bidding in February for undergrounding work. Project is scheduled for completion at the end of April. City Electricians completed 40% of project seeking additional contracted services for assistance to complete project due to loss of Senior Electrician for the next 60 days. Work was advertised, bids received. Brudvik is apparent low bidder. **City Electricians with the assistance of contracted services will complete project first week of August when season ends, lights at softball fields will be inoperable for two days. Project started July of 2013 and is scheduled to be completed September 2013.**

Vicki & Patrick

9. Demuth Gymnasium Floor Repairs: Gathering materials now. Scope of work is complete and we will be working with Procurement to go out for public bid the week March 18th. Bids are due April, work scheduled to begin in May. Proposals from qualified flooring contractors are due May 2nd, tentative start date June 17th. Demuth gym floor is being rescheduled due to roof and plumbing issues found during inspection. Infotox schedule to provide environmental testing on June 3rd in gymnasium in areas that have received water damage due to roof and drain leaks. Project is currently on hold for environmental testing of areas prior to performing drain repair behind walls. Al Miller Roofing completed roof repairs on June 6th. **Roof repairs and environmental services are complete; however need to change the selected flooring materials due to roller skating, vendors are in the process of giving alternative material pricing. Due to recent environmental events it is our recommendation that the City hold off on project until a complete assessment of gymnasium can be completed. Assessment to start on September 3. Roof repairs were completed on June 6, 2013. Project completion is delayed until assessment has been completed.**

Patrick

10. Sunrise Park Water Valve Replacement: Facilities Manger met with DWA (Desert Water Agency) in order to identify and isolate water sources in January. DWA is to provide updated plan of their devices and plan for separation. Staff is preparing specification for scope of work and we will be prepared to bid late February. Staff has uncovered additional work; there is a 2" water main for the Stadium that has failed underground, currently redefining scope of work. Scheduled for completion in May. Project specifications were modified to include the replacement of 4" water main to Stadium. There is a site meeting scheduled with contractors on Monday April 22nd to review project. Proposal will be due May 13th. Original work date needed to be changed due to the 6" swing/check valve on the main service to park was a special order item. The valve has since arrived and work is scheduled to start May 28th. Water main was replaced at Stadium May 24th, asphalt patching scheduled for May 30th, and valve replacement of vault is scheduled to begin June 3rd. Project is near completion, the Streets Department **replaced** concrete drive to Stadium entrance on Friday June 27th that was removed for unforeseen water main leak. **Work was completed August 2013. Processing final payment.**

Rick/Al

12. Stadium Fencing Repairs: Fence work to be completed by early March, turtles by the end of March. Stadium fencing has been surveyed. Meeting held February 21 to go over final details. Met with Al Smoot at the stadium to discuss particulars and details that should be covered in specs. Al Smoot is proceeding with the decorative Iron portion of the fence replacement work at the stadium. Once that is complete we will try and size a project to fit the remaining dollars for the chain link work. This portion will be \$3,827.87 plus staff time. The PO for the wrought iron work has been cut, they are waiting to receive the materials. Al Smoot estimates another two weeks to start construction. Chain link fence specs are being prepared to go out to bid. Materials for Iron Fence received by Moore Fence. Moore Fence to install on April 22. Chain Link Fence specification are being prepared. Iron fence installation completed on April 30, 2013. Purchase Order issued to fence contractor on May 7 for chain link fence repairs throughout the stadium. Repairs will begin when construction schedule has been confirmed (need to make sure schedule doesn't conflict with scheduled events). Moore Fence company is scheduled to begin chain link fence repairs at stadium on 6/04/13 thru 06/06/13. Fence repairs 6/4 thru 6/6 were completed (hardware, posts, gate repairs) remainder of repairs to be completed as soon as possible, remainder of repairs will require work to be done behind home plate and coordination for this work is underway. Contractor is waiting on heavy duty mesh material to complete fence repairs, when material has been received a coordinated work date will be established to complete repairs. **Project started June 2013. Contractor has received materials. Target date to complete remaining repairs at Stadium is August 2013.**

Rick

13. Replace 20 Trees-Palm Canyon, Indian Canyon, and Sunrise Park: List is completed. Complete specification with Architect in February. Award of contract in April. Work to begin in July/August due to the majority of the work is downtown. Verified in field locations of palms to be replaced and any additional that may need to be included. Parks Supervisor is sending out draft scope of work as RFP by May 9, 2013. Irrigation modifications will also be necessary for new trees. Letter's to consultants were mailed out on May 9. Deadline for scope of work proposals is May 23, 2013. Two proposals received from Landscape consultants regarding the preparation of specifications for removal and installation of 20 palm trees. Proposals are to be reviewed by Parks Supervisor and Director of Public Works before further processing. Agreement will be drafted with RGA to prepare specifications. Agreement drafted for Directors review, when approved agreement will be sent to RGA to be executed and start date can be coordinated. **Revisions to the Agreement have been made and it is now under final review. Agreement has been completed and is being sent to the Contractor for signature. RGA is questioning language in indemnity portion of agreement. City Attorney is reviewing questions. Information from City Attorney regarding question by RGA forwarded to RGA, and RGA to forward to their insurance company. Project is scheduled to start September 2013 and be complete in November 2013.**

Patrick

14. Village Green- Electrical Meter Panel Replacement: Southern California Edison contacted, work to be done in house. Project needs to be re-scheduled in June, several of the shops will return to summer hours and this will allow us the time needed for planned outages. Project was to be performed by City Electricians in June, however due to staffing issues we are seeking proposals from contracted services in order to meet the end of summer deadline. **Two of the four meters**

have been replaced, remaining two meters are scheduled to be replaced end of August. Seeking proposals for temporary power source in order to replace remaining meters. Project Started July 2013. Scheduled to be completed September 2013.

Engineering/Al

15. Downtown/Uptown Crosswalks: Going to Council to verify location and authorize bids January 16. Purchase lights in February. Project will be bid in March and awarded in April. Completed by summer. 01/17/13 Project was presented to City Council to confirm locations. Locations were approved however Council requested modified architectural design for beacons and curb "popouts". Staff met with Chris Mills and got proposals for street popout designs. Feasibility study being done by RBF for pop-outs of the beacons into the street. On March 12 the Design Proposals were due and no one provided a proposal. Based on the procurement ordinance Al Smoot will now negotiate directly with a firm for the work. Since staff was working on a proposal from RBF to help show possible bike-path configurations in the same area he has immediately begun the process of negotiating an agreement for them to also do the crosswalks. Negotiations held with RBF on April 3. Proposal expected April 8. Kick-off meeting held on May 1st with RBF. Draft report expected week of May 20. Presented to City Council on June 19th. Cost was too expensive, provided a budget of 200-250k for sidewalk. **Contract negotiated and we are scheduled to receive executed agreement by July 29. Consultant has received executed agreement and has commenced on design work. Project is going out to bid in October 2013 and be completed in December 2013.**

Savat

17. Traffic Signal & Queing Study (Sunrise @ Ralph's Ctr): Part of speed study proposals received. Interviews are scheduled for January 23. Award in February. Study to be complete in March. (1/23/13) Interviews scheduled for next week. This project will be a CCO to the speed survey project. 2/13/2013 - Received cost estimate from selected consultant. Will integrate it into the Speed Survey Contract. Award of contract to be submitted to Council on March 6th meeting. Council awarded contract March 6. Documents being processed. Speed Survey contract in progress. Studies should be completed in June. Traffic Study completed, signal is warranted. Signal budgeted in Measure A budget that was submitted to RCTC. **Traffic signal is warranted. Obtained proposal from Al Grover & Associates (AGA) for design. Staff reviewing. Measure J funded portion was completed in July 2013.**

Patrick

18. Lighting – Replace Underground Electrical Downtown (P.C.) David Ready has advised to proceed with the segment on Palm Canyon from Tamarisk to Vista Chino. Ralf Raya is in the process of updating original design proposal, once received we will prepare requisition and short form agreement per Procurement and forward to Engineering for approval. Ralf Raya provided revised proposal for engineering services, seeking direction on scope of work. **Seeking approval of professional service proposal. Electrical Engineering proposal was approved, preparing requisition. Staff has advised consultant to move forward with project. Projects are included in the MRC Electrical Engineering agreement that is in the process of completion, all revisions were completed and it will be forwarded on for approval. Design is scheduled to be done November 2013. Construction to start January 2014 and complete March 2014.**

Savat

19. Slurry Seal-1/16/2013 – Previous slurry seal project specifications are being reviewed and updated to include Measure J streets. Project needs to be in construction in the Spring due to climate/temperature restrictions. 2/13/2013 – Specifications are being worked on. Streets for slurry seal being finalized. Bid approval from City Council to be on March 6th agenda. 3/6/2013 – City Council approved going out to bid. Bids scheduled to be open April 30th. Award anticipated May 1. Construction anticipated in May/June when contract is executed. Award continued to May 15 due to threat of legal action. Council denied award on project to second low bidder on May 15, 2013. Project is to be re-bid. Re-bids scheduled to be opened July 2, 2013. **Bids opened on July 2nd. Project was awarded to Pavement Coatings. Contract is being executed. Construction to begin in August. Weather permitting. Agreement was executed and provided to contractor on August 14. Pre-construction meeting was held on August 20. Pre-Construction meeting commenced on 8/20/2013, Construction to commence on August 26, 2013 and be completed by October 9, 2013.**

Savat

20 & 21. Street Overlay, Street Reconstruction: Scheduled for summer. Design 80% complete. Recommendation to Bid and Award on July 3rd City Council Agenda. Bids to be opened on July 23rd. **Design completed. Project advertised, bids opened on July 23rd. Low bidder is Granite Construction. Authorization to award was included in the July 3rd City Council Staff Report. Contract is being executed. Agreement has been executed and provided to Contractor. Preconstruction meeting scheduled for 8/27/2013. Start date is September 9, with construction to be completed by November 15, 2013.**

cc: Jay Thompson
Vicki Oltean
Patrick Sweeney
Rick Minjares
Savat Khamphou
Curt Watts
David Ready
Geoffrey Kiehl
Amy Blaisdell
Cindy Cairns
Lee Bono
Mike Lytar
George Farago

Annual Road Maintenance

2013 Slurry Seal Program (City Project 13-02)

The Public Works Department oversees the maintenance of the City's street system. Each year, the Public Works Department assembles a capital project to continue its Slurry Seal Program on various City streets. The intention of the Slurry Seal Program is to provide a slurry seal within 5 to 7 years on every City Street in order to extend the life of the street. The streets below are designated for road maintenance, however, true field conditions, public utility work, and future City projects, may alter the list slightly.

- 19TH AVENUE (INDIAN CANYON DRIVE TO 500' WEST)
- 20TH STREET (700' EAST OF RUPERT TO 950' WEST OF RUPERT)
- ACACIA ROAD (VICTORIA ROAD TO MAGNOLIA ROAD)
- ALLEY @ JUNIPERO (P.C.C.) (VIAL OLIVERA TO VIA ESCUELA) FOR NOISE REDUCTION
- AMADO ROAD (CALLE ENCILIA CALLE TO EL SEGUNDO)
- ANDREAS HILLS DRIVE (NORTH PORTION - BOGERT TRAIL TO REDFORD DRIVE)
- ANDREAS HILLS DRIVE (SOUTH PORTION - REDFORD DRIVE TO BOGERT TRAIL)
- ANDREAS ROAD (CALLE ENCILIA TO CALLE ALVARADO)
- AVENIDA CABALLEROS (RAMON ROAD TO TAHQUITZ CANYON WAY)
- BIRD CENTER LANE (TACHEVAH DRIVE TO N END)
- CABRILLO ROAD (VISTA GRANDE AVENUE TO GIRASOL AVENUE)
- CAMINO CALIDAD (RAMON ROAD TO S END)
- CHEROKEE WAY (E PALM CANYON DRIVE TO MATTHEW DRIVE)
- CONCHO LANE (JACARANDA ROAD TO N END)
- DESERT HIGHLANDS COMMUNITY CENTER (EAST PARKING LOT)
- EAST ACACIA ROAD (VIA ESCUELA TO VICTORIA ROAD)
- EAST NICOLA ROAD (VIA ESCUELA TO SANDRA ROAD)
- GIRASOL AVENUE (CABRILLO ROAD TO VISTA GRANDE)
- GIRASOL COURT (GIRASOL AVENUE TO W END)
- JACARANDA ROAD (BARONA ROAD TO E END)
- LAWRENCE STREET (MARTHA STREET TO 34TH AVENUE)
- MARGUERITE STREET (34TH AVENUE TO MARTHA STREET)
- MARTHA STREET (MARGUERITE STREET TO LAWRENCE STREET)
- MCLANE STREET (ORR WAY TO 19TH AVENUE)
- NEWHALL STREET (ORR WAY TO 19TH AVENUE)
- NICOLA ROAD (SANDRA ROAD TO DEBORAH ROAD)
- ORR WAY (NEWHALL STREET TO MCLANE STREET)
- RUPPERT STREET (20TH AVENUE TO 19TH AVENUE)
- TACHEVAH DRIVE (GENE AUTRY TRAIL TO BIRD CENTER LANE)
- VALENCIA ROAD (VOLTURNO ROAD TO VIMINAL ROAD)
- VALMY LANE (VINCENTIA ROAD TO VERONA ROAD)
- VENETIA ROAD (VIMINAL ROAD TO VOLTURNO ROAD)
- VENTURA ROAD (VIMINAL ROAD TO VOLTURNO ROAD)
- VIA ESCUELA (SUNRISE WAY TO 130' E OF WHITEWATER)
- VIMINAL ROAD (VINCENTIA ROAD TO VIA ESCUELA)
- VINCENTIA ROAD (VOLTURNO ROAD TO VIMINAL ROAD)
- VISTA GRANDE AVENUE (GIRASOL AVENUE TO CABRILLO ROAD)
- VOLTURNO ROAD (VIA ESCUELA TO VERONA ROAD)
- WEST ACACIA ROAD (MAGNOLIA ROAD TO VIA ESCUELA)
- WEST NICOLA ROAD (DEBORAH ROAD TO VIA ESCUELA)
- WHITEWATER CLUB DRIVE (VERONA ROAD TO VISTA CHINO)

This list was updated August 26, 2013.

Annual Road Maintenance

2013 Asphalt Overla/Reconstruction Program (City Project 13-04)

The Public Works Department oversees the maintenance of the City's street system. Each year, the Department assembles a capital project to continue its Asphalt Overlay Program on various City streets. The intention of the Overlay Program is to provide a asphalt overlay on city streets every 8-10 years. This year's Asphalt Overlay Program will also included complete reconstruction of some streets within the City limits. The streets below are designated for road maintenance, however, true field conditions, public utility work, and future City projects, may alter the list slightly.

STREETS DESIGNATED FOR RECONSTRUCTION:

- VIA MONTE VISTA (STEVENS ROAD to CRESCENT DRIVE)
- CRESCENT DRIVE (VIA MONTE VISTA PATENCIO ROAD)
- STEVENS ROAD (VIA MONTE to VISTA ROSE AVENUE)
- CAMINO NORTE (STEVENS ROAD to VIA MONTE VISTA)
- HERMOSA PLACE (MISSION ROAD to N PALM CANYON DRIVE)
- CALLE ENCILIA (135' S. OF TAHQUITZ CANYON WAY to TAHQUITZ CANYON WAY)
- AMADO ROAD (INDIAN CANYON DRIVE to CALLE ENCILIA)
- CALLE EL SEGUNDO (RAMON ROAD to SATURNINO ROAD)
- CALLE ENCILIA (ALEJO ROAD to AMADO ROAD)
- CAHUILLA ROAD (BARISTO ROAD to RAMON ROAD)
- RANDOM ROAD (S RIVERSIDE DRIVE to MESQUITE AVENUE)
- AVERY DRIVE (ANDEE DRIVE to W END)
- RENEE CIRCLE (ANDEE CIRCLE to W END)
- MARK LESLIE DRIVE (ANDEE DRIVE to W END)
- EAST PALM CANYON DR - N FRONTAGE RD (ANDEE DRIVE to 320' W. OF ANDEE DRIVE)
- BEVERLY DRIVE (LOMA DRIVE to SONORA ROAD)

STREETS DESIGNATED FOR 2" MILL AND ASPHALT OVERLAY:

- ZANJERO ROAD (DOMINGUEZ ROAD to YORBA ROAD)
- VIA OLIVERA (INDIAN CANYON DRIVE to 421' W INDIAN CANYON DRIVE)
- TUSCAN ROAD (RACQUET CLUB ROAD to S END)
- RACQUET CLUB ROAD (N PALM CANYON DRIVE to JUNIPERO AVENUE)
- VIA MONTE VISTA (VISTA CHINO to STEVENS ROAD)
- ROSE AVENUE (STEVENS ROAD to CRESCENT DRIVE)
- LOS ROBLES DRIVE (VIA VADERA to N END)
- JUANITA DRIVE (ALEJO ROAD to TAMARISK ROAD)
- TAMARISK ROAD (JUANITA ROAD to FARRELL DRIVE)
- AMADO ROAD (AVENIDA CABALLEROS to 600' E. AVENIDA CABALLEROS)
- ANDREAS ROAD (HERMOSA DRIVE to 540' EAST OF HERMOSA DRIVE)
- ARENAS ROAD (650' W OF AVE CABALLEROS to HERMOSA DRIVE)
- BARISTO ROAD (AVENIDA CABALLEROS to SUNRISE WAY)

Temporary road closures may occur later for striping of streets and intersections.

IN CONSTRUCTION AREAS AND USE ALTERNATE ROUTES WHEN POSSIBLE.

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EXHIBIT D

ADDITIONAL STREET
RESURFACING

\$1 MILLION

AND \$2 MILLION

OPTIONS

MEASURE J PAVEMENT REHAB CITY STREETS - 2014 \$1M BUDGET

PCI Range	Rehab Type	\$1M BUDGET	Pavement SF	Cost Per Unit	Sub-Total
51-59	Reconstruction	\$500K	158,110	\$ 3.00	\$ 474,330
60-79	Overlay	\$500K	397,350.00	\$ 1.26	\$ 500,661
Total SF:			555,460		Total Cost: \$ 974,991

ROAD RECONSTRUCTION - PCI RANGE 51-59

Name	Section ID	From	To	Length	Width	True Area	Area Units	PCI
ABRIGO ROAD	1044170	CAMINO SUR	VIA LAS PALMAS	857	33	29,178.00 SqFt		57
CAMINO MIRASOL	1044285	CAMINO NORTE	VIA LAS PALMAS	737	23	17,847.00 SqFt		57
CAMINO NORTE	1044235	STEVENS ROAD	VIA MONTE VISTA	782	20	16,362.00 SqFt		53
CAMINO CENTRO	1044295	CAMINO SUR	VIA LAS PALMAS	567	30	17,010.00 SqFt		53
CAMINO CENTRO	1044305	N VIA LAS PALMAS	VEREDA NORTE	270	24	6,480.00 SqFt		53
CAMINO CENTRO	1044310	VEREDA NORTE	CAMINO NORTE	270	26	7,020.00 SqFt		53
PAVILION WAY	1344095	BARISTO ROAD	S END	964	37	35,668.00 SqFt		55
BURTON WAY	1344230	AMADO ROAD	ANDREAS ROAD	865	33	28,545.00 SqFt		56
158,110.00 SqFt								55
								Avg PCI

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MEASURE J PAVEMENT REHAB CITY STREETS - 2014 \$1M BUDGET

PCI Range	Rehab Type	\$1M BUDGET	Pavement SF	Cost Per Unit	Sub-Total
51-59	Reconstruction	\$500K	158,110	\$ 3.00	\$ 474,330
60-79	Overlay	\$500K	397,350.00	\$ 1.26	\$ 500,661
Total SF:			555,460		Total Cost: \$ 974,991

ROAD OVERLAY - PCI RANGE 60-79

Name	Section ID	From	To	Length	Width	True Area	Area Units	PCI
ROCK CIRCLE	244050	ALEXANDER WAY	N END	144	33	6,867.00	SqFt	62
TRAIL CIRCLE	244055	ALEXANDER WAY	N END	144	33	6,867.00	SqFt	62
LUNA CIRCLE	244115	AURORA DRIVE	W END	164	32	7,623.00	SqFt	62
AURORA DRIVE	244195	RACQUET CLUB ROAD	VIA ESCUELA DRIVE	1,248.00	36	44,928.00	SqFt	62
GEORGE DRIVE	244200	VIA ESCUELA	N END	407	32	15,129.00	SqFt	62
ROBERTO DRIVE	244205	VIA ESCUELA	N END	406	32	15,012.00	SqFt	62
BERNE DRIVE	244225	VIA ESCUELA	N END	408	32	15,075.00	SqFt	62
FERN CANYON DRIVE	2244015	RAMON ROAD	CAMINO PAROCELA	626	37	23,162.00	SqFt	63
CAMINO PAROCELA	2244020	145' E OF FERN CANYON	180' W OF FERN CANYON DRIVE	325	19	6,175.00	SqFt	63
LA MIRADA DRIVE	2244025	RAMON ROAD	LA MIRADA ROAD	1,102.00	37	40,774.00	SqFt	64
RAMON ROAD	2244070	BELARDO ROAD	W END	2,449.00	26	63,674.00	SqFt	66
VIA SALIDA	2344175	SONORA ROAD	E PALM CANYON DRIVE	1,275.00	36	46,350.00	SqFt	61
VISTA ORO	2344530	CAMINO PAROCELA	SUNNY DUNES ROAD	623	32	19,936.00	SqFt	61
AVENIDA OLANCHA	2344620	VIA SALIDA	E END	405	33	13,365.00	SqFt	60
AVENIDA ORTEGA	2344640	VIA ENTRADA	VIA SALIDA	263	33	8,679.00	SqFt	61
CRESCENT DRIVE	1044070	VIA MONTE VISTA	PATENCIO ROAD	436	36	15,696.00	SqFt	62
VIA SOL	1044275	VIA NORTE	W END	314	32	10,048.00	SqFt	62
HERMOSA PLACE	1044410	PATENCIO ROAD	MISSION ROAD	733	34	24,922.00	SqFt	62
COMPUTER WAY	1244035	RESEARCH DRIVE	FARRELL DRIVE	363	36	13,068.00	SqFt	63
397,350.00							SqFt	62
								Avg PCI

MEASURE J PAVEMENT REHAB CITY STREETS - 2014 \$2M BUDGET

PCI Range	Rehab Type	\$2M BUDGET	Pavement SF	Cost Per Unit	Sub-Total
51-59	Reconstruction	\$1M	324,023	\$ 3.00	\$ 972,069
60-79	Overlay	\$1M	778,503.00	\$ 1.26	\$ 980,914
Total SF:			1,102,526		Total Cost: \$ 1,952,983

ROAD RECONSTRUCTION - PCI RANGE 51-59

Name	Section ID	From	To	Length	Width	True Area	Area Units	PCI
ABRIGO ROAD	1044170	CAMINO SUR	VIA LAS PALMAS	857	33	29,178.00	SqFt	57
CAMINO MIRASOL	1044285	CAMINO NORTE	VIA LAS PALMAS	737	23	17,847.00	SqFt	57
VIA LAS PALMAS (N)	1044330	VIA MONTE VISTA	208' W PALM CANYON DRIVE	2,066.00	30	61,980.00	SqFt	57
VIA LAS PALMAS	1044335	208' W OF PALM CANYON DRIVE	N PALM CANYON DRIVE	208	36	7,488.00	SqFt	57
VIA LAS PALMAS (S)	1044340	208' W OF PALM CANYON DRIVE	VIA LAS PALMAS (N)	1,371.00	30	45,630.00	SqFt	57
TAHQUITZ CANYON WAY - NORTH	1444011	INDIAN CANYON DRIVE	300' E. OF INDIAN CANYON DRIVE	300	31	9,300.00	SqFt	57
DILLON ROAD	1034XXX	KAREN ROAD	E CITY LIMITS	1,650.00	19	31,350.00	SqFt	57
DILLON ROAD	834XXX	W. END OF CITY LIMITS	DIABLO ROAD	535.00	19	10,165.00	SqFt	57
CAMINO NORTE	1044235	STEVENS ROAD	VIA MONTE VISTA	782	20	16,362.00	SqFt	53
CAMINO CENTRO	1044295	CAMINO SUR	VIA LAS PALMAS	567	30	17,010.00	SqFt	53
CAMINO CENTRO	1044305	N VIA LAS PALMAS	VEREDA NORTE	270	24	6,480.00	SqFt	53
CAMINO CENTRO	1044310	VEREDA NORTE	CAMINO NORTE	270	26	7,020.00	SqFt	53
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BURTON WAY	1344230	AMADO ROAD	ANDREAS ROAD	865	33	28,545.00	SqFt	56
324,023.00 SqFt								56
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MEASURE J PAVEMENT REHAB CITY STREETS - 2014 \$2M BUDGET

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ROAD OVERLAY - PCI RANGE 60-79

Name	Section ID	From	To	Length	Width	True Area	Area Units	PCI
ROCK CIRCLE	244050	ALEXANDER WAY	N END	144	33	6,867.00	SqFt	62
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AURORA DRIVE	244195	RACQUET CLUB ROAD	VIA ESCUELA DRIVE	1,248.00	36	44,928.00	SqFt	62
GEORGE DRIVE	244200	VIA ESCUELA	N END	407	32	15,129.00	SqFt	62
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CAMINO PAROCELA	2244020	145' E OF FERN CANYON	180' W OF FERN CANYON DRIVE	325	19	6,175.00	SqFt	63
LA MIRADA DRIVE	2244025	RAMON ROAD	LA MIRADA ROAD	1,102.00	37	40,774.00	SqFt	64
RAMON ROAD	2244070	BELARDO ROAD	W END	2,449.00	26	63,674.00	SqFt	66
VIA SALIDA	2344175	SONORA ROAD	E PALM CANYON DRIVE	1,275.00	36	46,350.00	SqFt	61
VISTA ORO	2344530	CAMINO PAROCELA	SUNNY DUNES ROAD	623	32	19,936.00	SqFt	61
AVENIDA OLANCHA	2344620	VIA SALIDA	E END	405	33	13,365.00	SqFt	60
AVENIDA ORTEGA	2344640	VIA ENTRADA	VIA SALIDA	263	33	8,679.00	SqFt	61
MESQUITE AVENUE	2344180	S PALM CANYON DRIVE	RANDOM ROAD	717	37	26,529.00	SqFt	63
MESQUITE AVENUE	2344185	RANDOM ROAD	CALLE PALO FIERRO	2,020.00	37	74,740.00	SqFt	65
SONORA ROAD	2444095	EL CIELO ROAD	FARRELL DRIVE	2,595.00	36	93,420.00	SqFt	60
CRESCENT DRIVE	1044070	VIA MONTE VISTA	PATENCIO ROAD	436	36	15,696.00	SqFt	62
VIA SOL	1044275	VIA NORTE	W END	314	32	10,048.00	SqFt	62
HERMOSA PLACE	1044410	PATENCIO ROAD	MISSION ROAD	733	34	24,922.00	SqFt	62
COMPUTER WAY	1244035	RESEARCH DRIVE	FARRELL DRIVE	363	36	13,068.00	SqFt	63
BISKRA ROAD	1244055	TACHEVAH DRIVE	EL ALAMEDA	605	37	22,385.00	SqFt	63
BUTTONWILLOW CIRCLE	1244060	EL ALEMEDA	N END	205	32	9,117.00	SqFt	62
CAMINO CONDOR	1244075	EL ALEMEDA	N END	454	36	18,576.00	SqFt	63
CAMINO CONDOR	1244080	EL ALAMEDA	CAMINO PELICANO	337	36	12,132.00	SqFt	63
CAMINO PELICANO	1244085	CAMINO CONDOR	CALLE QUETZAL	756	36	27,216.00	SqFt	63
CALLE PAPAGAYO	1244090	CERRITOS ROAD	E END	543	32	19,935.00	SqFt	63
CALLE CONEJERA	1244095	CERRITOS ROAD	E END	545	32	19,998.00	SqFt	63
ORCHID TREE LANE	1244105	ALEJO ROAD	N END	515	32	19,035.00	SqFt	63
SUNSET WAY	1244115	ALEJO ROAD	N END	515	32	19,035.00	SqFt	63
CANTERA CIRCLE	1244120	ALEJO ROAD	N END	515	32	19,035.00	SqFt	63
778,503.00							SqFt	62
								Avg PCI

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EXHIBIT E

PALM CANYON LIGHTING UPDATE

LIGHTING PALM CANYON DRIVE

ORIGINAL CHEVRON CONTRACT

Five miles of LED Lighting retrofits with
new controllers (Tram to E. Palm Canyon)

Cost of \$450,000 (\$90,000/mile)

Electrical savings – Approximately 85%
(\$27,389 annually)

Avoided annual Maintenance of \$18,000

ELS MULTI-COLORED LIGHTING

ELS Lighting has proposed to install a multi-colored computer controlled lighting system.

Cost \$4,472,120 same 5 miles as Chevron proposal (\$894,424/mile)

Electrical savings – NONE, will cost slightly more than City is currently paying.

Annual Maintenance will be less for bulb replacement but more for programming, estimated cost \$10,000 - 15,000 annually.

UPTOWN/DOWNTOWN

Using the ELS system for Uptown/Downtown would be approximately \$1,788,848. (Vista Chino to Ramon Road)

Using the ELS system for one long block in Downtown would be approximately \$224,606.

Note: Neither the Chevron or ELS proposals address the electrical backbone deficiencies that exist in the current system.

Pictures of the Pilot Project

