

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

BUILDINGS, FACILITIES and SYSTEMS UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost	
<u>Library Lighting Improvements</u> Retrofit and update lighting with energy efficient fixtures improving safety and illumination. Areas to be improved include book stacks area, community rooms, staff areas, parking structure, and the upstairs gallery. Fixtures to be replaced include ballast lighting, sconces, and spotlights.			6154											\$ 80,000	\$ 80,000	
<u>Fire Apparatus Replacement and Non-Routine Repairs</u> Replace fire vehicles based on internal guidelines. Repairs or replacement of major mechanical components such as engine, transmission, and pumps, etc. Current funding for this project is shown in the Buildings, Facilities and Systems section.			8450											647,165	647,165	
<u>Historic Civic Center Auditorium</u> Upgrade HVAC. Current funding for this project is shown in the Buildings, Facilities and Systems section.			8929											200,000	200,000	
<u>Police CAD/RMS System</u> Computer Aided Dispatch, or CAD, and Records Management System, or RMS, that will interface and integrate with Fire and City systems.														1,250,000	1,250,000	
TOTAL BUILDING, FACILITIES and SYSTEMS UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,177,165	\$ 2,177,165

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

<u>ROADS, BRIDGES and FREEWAYS UNFUNDED</u>																
Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost	
<u>Foothill Parkway Phase II</u> Road Improvements to Foothill Parkway from I-15/EI Cerrito to California Avenue. Construction includes curb and gutter, storm drain, pavement widening and medians. Current funding for this project is shown in the Roads, Bridges and Freeways section.			6306											\$ 2,891,000	\$ 2,891,000	
<u>McKinley/Santa Fe Railroad Grade Separation</u> Study to construct a new grade separation bridge at McKinley to eliminate congestion delays caused by increasing train traffic. Listed on the proposed East Alameda Corridor by Riverside County Transportation Commission, or RCTC. Current funding for this project is shown in the Roads, Bridges and Freeways section.			6937											35,100,000	35,100,000	
<u>I-15 Freeway/Cajalco Interchange Upgrade</u> Widen Cajalco Road from two to six lanes from Temescal Canyon Road to Bedford Canyon Road and widen ramps from one to two lanes. Current funding for this project is shown in the Roads, Bridges and Freeways section.			6950											29,757,000	29,757,000	
<u>Major Pavement Rehabilitation</u> Pavement rehabilitation in accordance with the Pavement Management Program. Current funding for this project is shown in the Roads, Bridges and Freeways section.			7080											4,000,000	4,000,000	
<u>Chase Drive Improvements - Phase III</u> Phase III - Installation of street, storm drain swale system and sidewalk/bike path improvements from Sonrisa to Garretson. Current funding for this project is shown in the Roads, Bridges and Freeways section.			8605											200,000	200,000	
TOTAL ROADS, BRIDGES and FREEWAYS UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,948,000	\$ 71,948,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

PARKS and AIRPORT UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost
<u>Rock Vista Park Improvements</u> Walkway paving and lighting, restroom, picnic shelter, Calsense irrigation retrofit, monument signage, install new playground equipment, park furniture. Current funding for this project is shown in the Parks and Airport section.			6008											\$ 552,500	\$ 552,500
<u>Civic Center Gymnasium</u> New roof, new gym curtain, new hardwood floor, and new HVAC system. Current funding for this project is shown in the Parks and Airport section.			6169											906,000	906,000
<u>Mountain Gate Community Park Improvements</u> East pre-fabricated restroom, walkway lighting, basketball and tennis courts. Current funding for this project is shown in the Parks and Airport section.			6170											215,000	215,000
<u>Ridgeline Park Improvements</u> Construct new restroom, install new picnic shelter, ADA and path of travel, monument signage, slope improvements, new park furniture, new playground equipment, design and construct interactive water feature.			6172											1,262,500	1,262,500
<u>Santana Regional Park Improvements</u> New playground and shelter, west parking lot construction, slope landscaping for Soccer Field #9, skate park improvements including perimeter fencing and concrete. Current funding for this project is shown in the Parks and Airport section.			6180											600,000	600,000
<u>Serfas Club Park Improvements</u> Restroom improvements, install new fencing, new turf for multi-purpose field, slope improvements. Current funding for this project is shown in the Parks and Airport section.			6181											425,000	425,000
<u>Stagecoach Park</u> Slope improvements, pre-fab restroom installation, lighted basketball court, street improvements. Current funding for this project is shown in the Parks and Airport section.			6182											750,000	750,000
<u>Eagle Glen Community Park Improvements</u> Major improvements to the baseball field dugout and soccer field #3. Also resurface the tennis court. Current funding for this project is shown in the Parks and Airport section.			6228											142,000	142,000

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<u>PARKS AND AIRPORT UNFUNDED, Continued</u>															
<u>Border Park Improvements</u> Demolish existing restrooms, Calsense irrigation retrofit, area and parking lighting, and new playground with ADA ramp. Additional funding for this project is shown in the Parks and Airport section.			6244											221,000	221,000
<u>Brentwood Park Improvements</u> Design and construct community center, install picnic shelter, upgrade irrigation system, new park furniture, and new area lighting. Current funding for this project is shown in the Parks and Airport section.			6245											930,000	930,000
<u>Husted Park Improvements</u> Upgrade practice field, new picnic shelter, design and construct ADA path of travel. Current funding for this project is shown in the Parks and Airport section.			6246											715,000	715,000
<u>Sheridan Park Improvements</u> Restroom renovation, monument signage, upgrade practice field, new backstop. Current funding for this project is shown in the Parks and Airport section.			6247											87,500	87,500
<u>Cresta Verde Park Improvements</u> Walkway lighting, irrigation improvements, new playground equipment, resurface basketball court and new pre-fabricated restroom. Current funding for this project is shown in the Parks and Airport section.			6275											702,000	702,000
<u>Rimpau Park Improvements</u> New park furniture and playground equipment.			6276											135,000	135,000
<u>Downtown Community Center</u> Master planning of facility, construction documents and construction improvements. Current funding for this project is shown in the Parks and Airport section.			6316											6,500,000	6,500,000
<u>Citywide Recreation Trails</u> Master plan, construction documents, and construction of trails. Current funding for this project is shown in the Parks and Airport section.			6317											100,000	100,000
<u>Fairview Park Improvements</u> Upgrade ball field, install new chain link fence, Calsense irrigation retrofit, resurface basketball court, install new park furniture, demolish restrooms, new rail fence. Current funding for this project is shown in the Parks and Airport section.			6318											422,500	422,500

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<u>PARKS AND AIRPORT UNFUNDED, Continued</u>															
<u>Kellogg Park Improvements</u> Design and construct new parking lot and two new tennis courts, install new tennis court lights, construct new parking lot. Current funding for this project is shown in the Parks and Airport section.			6319											287,500	287,500
<u>Lincoln Park Improvements</u> Walkway lighting, park construction, new playground equipment, Master Plan, new park furniture, monument sign, pre-fabricated restroom. Current funding for this project is shown in the Parks and Airport section.			6320											370,000	370,000
<u>Mangular Park</u> Parking lot surface, park furniture, new tennis court lighting. Current funding for this project is shown in the Parks and Airport section.			6321											647,500	647,500
<u>River Road Park Improvements</u> Install pre-fab restroom, upgrade practice field, parking lot construction and new playground equipment. Current funding for this project is shown in the Parks and Airport section.			6322											500,000	500,000
<u>Victoria Park Improvements</u> ADA restroom improvements, community room improvements, community room new HVAC units, and park furniture. Current funding for this project is shown in the Parks and Airport section.			6323											343,000	343,000
<u>Village Park Improvements</u> Basketball courts, install wood chips, new park furniture, new playground equipment, parking lot surface, tennis courts, practice field improvements. Current funding for this project is shown in the Parks and Airport section.			6324											539,000	539,000
<u>Senior Center Improvements</u> Public address system and parking lot resurface. Current funding for this project is shown in the Parks and Airport section.			6343											90,000	90,000
<u>Auburndale Community Center Improvements</u> Irrigation improvements, construct new tennis courts, new park furniture, monument sign, restroom improvements, area lighting, fencing. Current funding for this project is shown in the Parks and Airport section.			6942											637,900	637,900

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PARKS and AIRPORT UNFUNDED

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<u>PARKS AND AIRPORT UNFUNDED, Continued</u>															
<u>Butterfield Park Improvements</u> Design and construction of walkways, lighting, ADA path of travel, new electrical infrastructure upgrades, and new park furniture. Remove and replace storage bin. Current funding for this project is shown in the Parks and Airport section.			7611											190,000	190,000
<u>Prado Sports Complex</u> Master plan design, construction documents, and construction of park.			7612											36,500,000	36,500,000
<u>Jameson Park</u> Install playground equipment and sidewalks, construct new restroom, north parking lot, north picnic shelter, south picnic shelter, walkway, stairs and plaza, basketball court.			8013											1,550,000	1,550,000
<u>Citrus Community Park</u> New tennis courts, install new picnic shelter and furniture. Current funding for this project is shown in the Parks and Airport section.			8020											575,000	575,000
<u>Buena Vista Park Improvements</u> Ball field lighting, paved and lighted walkways, picnic shelter, lighted tennis courts. Current funding for this project is shown in the Parks and Airport section.			8073											1,285,000	1,285,000
<u>Parkview Park</u> Picnic shelter, walkway lighting, playground with sidewalks and benches, parking lot fencing, monument signage, install new park furniture, practice field upgrade, new parking lot surface, fence and slope improvements. Current funding for this project is shown in the Parks and Airport section.			8101											600,000	600,000
<u>Ontario Park Improvements</u> Walkway lighting, practice field improvements, upgrade fitness trail and exercise equipment, irrigation improvements and resurface basketball court. Current funding for this project is shown in the Parks and Airport section.			8105											380,000	380,000
<u>Chase Park</u> Path of travel and area lighting, install new picnic shelter. Current funding for this project is shown in the Parks and Airport section.			8443											375,000	375,000

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<u>PARKS AND AIRPORT UNFUNDED, Continued</u>															
<u>Spyglass Park Improvements</u> Area lights, playground, monument sign. Current funding for this project is shown in the Parks and Airport section.			8709											362,500	362,500
<u>City Park Improvements</u> Pool upgrade/replaster, resurface basketball court, demolish storage building, monument signage, design and construction of aquatic center and gymnasium. Current funding for this project is shown in the Parks and Airport section.			8960											22,068,000	22,068,000
<u>Tehachapi Park Improvements</u> Monument sign, Calsense irrigation retrofit, basketball court resurface and electrical improvements. Current funding information for this project is shown in the Parks and Airport section.			8985											17,500	17,500
<u>Promenade Park Improvements</u> Design and construct community center and interactive water feature. Current funding for this project is shown in the Parks and Airport section.			8986											5,790,000	5,790,000
<u>Community Room - Historic Civic Center</u> Master plan design, construction documents, and construction of community room.														600,000	600,000
<u>Contreras Park</u> Install new park furniture.														5,000	5,000
<u>Fresno Canyon Park</u> Master plan design, construction documents, and construction of park.														2,120,000	2,120,000
<u>Joy Park</u> Install new park furniture.														5,000	5,000
<u>Lemon Heights Park</u> Master plan design, construction documents, and construction of park.														2,120,000	2,120,000
<u>Lincoln Overpass Improvements</u> Pave adjacent access road, install shrubs and trees, irrigation improvements, controller cabinet upgrade.														40,000	40,000
<u>Master Plan of Parks</u> Design master plan of parks.														100,000	100,000
<u>Merrill Park</u> Install new park furniture.														5,000	5,000

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PARKS and AIRPORT UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost
<u>PARKS AND AIRPORT UNFUNDED, Continued</u>															
<u>North Main Street</u> Remove decorations, Install new palm tree lights and build new concrete base for the 2 monuments at Main & Grand.														141,000	141,000
<u>River Road Median</u> Construction documents and landscape construction.														715,000	715,000
<u>Senior Center (New)</u> Master plan, construction documents, and construction of new senior center.														6,375,000	6,375,000
<u>Wardlow Wash Trail</u> Master plan, construction documents, and construction of master trails.														4,960,000	4,960,000
<u>West Sixth Street Median</u> Install concrete maintenance path, remove and replace shrubs, irrigation renovation, Calsense irrigation retrofit, landscape and irrigate parkway on south side of Sixth Street.														215,000	215,000
TOTAL PARKS and AIRPORT UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,174,900	\$ 105,174,900

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

WATER UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost	
<u>Transmission Main - Zone 5</u> New transmission connecting sub zones in South Hills area. Water Master Plan Project P-5. Current funding shown under Water.			8430											\$ 5,080,000	\$ 5,080,000	
<u>Bedford Outlet Pipe</u> Install 5,000 LF of 16" pipe south of Eagle Glen Parkway to increase storage. Master Plan Project P-12.														1,340,000	1,340,000	
<u>Chase Reservoir - Demo/Site Improvement</u> Demo existing reservoir at end of service life. Master Plan Project R-1.														115,000	115,000	
<u>Eagle Glen - Weirick 16" Connection</u> Install 10,300 LF of 16" pipe at Arante Hills and Weirick Road to increase service area. Master Plan Project P-14.														2,840,000	2,840,000	
<u>Lester Zone 4 Booster Pump</u> Increase capacity of existing booster. Master Plan Project B-1.														350,000	350,000	
<u>Parkridge 16" Connection</u> Install 2,940 LF of 16" pipe at Second Street and Parkridge. Master Plan Project P-13.														790,000	790,000	
<u>Transmission Main - Zone 4</u> Montana Ranch Zone 4 Transmission Main (includes Skyline, Skyline West, and Sierra Bella developments). Master Plan Project P-4.														5,260,000	5,260,000	
<u>Waterline Replacement - Minnesota Road</u> Upsize 860 LF of pipe to 12" at Minnesota Road north of Arcadia Street due to service life. Master Plan Project P-21.														400,000	400,000	
TOTAL WATER UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,175,000	\$ 16,175,000

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

WATER RECLAMATION UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost
<u>New Sewer System - Coronita</u> Upgrade sewer in Auto Center Dr. from Frontage to Research, west on Research to Project P-6. Master Plan Project P-31.														\$ 2,160,000	\$ 2,160,000
<u>New Sewer System - El Cerrito</u> Installation of new sewer main in the unincorporated area of El Cerrito. Master Plan Project P-30.														4,680,000	4,680,000
<u>Sewer Backbone to Eagle Valley</u> Provide backbone sewer facility extending from the intersection of Temescal Canyon Road and Caljalco Road north and east to the proposed Eagle Valley Development. Master Plan Project P-22.														1,350,000	1,350,000
<u>Sewer Main Replacement - Buena Vista/Derby St.</u> Replace 255 feet of 8" pipe with 10" pipe on Buena Vista at Derby Street. Sewer Master Plan P-16.														70,000	70,000
<u>Sewer Main Replacement - Palisades, Wardlow, Research</u> Replace 7,415 feet of 12", 18" and 21" sewer from Palisades Dr. to Water Reclamation Facility #1. Master Plan Project P-6.														7,095,000	7,095,000
<u>Sewer Main Replacement - Potomac</u> Replace and upsize existing sewer main. Sewer Master Plan Project P-12.														3,820,000	3,820,000

TOTAL WATER RECLAMATION UNFUNDED \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 19,175,000 \$ 19,175,000

TOTAL UNFUNDED PROJECTS BY CATEGORY

TOTAL BUILDINGS, FACILITIES and SYSTEMS UNFUNDED	2,177,165
TOTAL ROADS, BRIDGES and FREEWAYS UNFUNDED	71,948,000
TOTAL PARKS and AIRPORT UNFUNDED	105,174,900
TOTAL WATER UNFUNDED	16,175,000
TOTAL WATER RECLAMATION UNFUNDED	19,175,000
GRAND TOTAL UNFUNDED	\$ 214,650,065