

<b>CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing</b>															
<b>ROADS, BRIDGES and FREEWAYS</b>															
Project Name and Description	Fund Source	Project Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Estimated Continuing Appropriations	Prior Funding Subtotal	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Future Years	Total Project Cost
<b><u>GENERAL FUND</u></b>															
<b>Sherborn Improvements</b> Improve Sherborn south of Magnolia Avenue including curb, gutter and pavement sections. Developer paid improvements.	GEN FD (Dev Pd)	110	8448	June 2015	\$ 14,223		\$ 438,374	\$ 452,597							\$ 452,597
General Fund Subtotal					\$ 14,223	\$ -	\$ 438,374	\$ 452,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,597
<b><u>STREET AND TRAFFIC SIGNALS FUND</u></b>															
<b>Citywide Street Improvements</b> Construct missing master plan streets as specified by the Master Facility Plan and in accordance with Ordinance 2552 and amended by Ordinance 2630.	ST SIG	211	6951	Ongoing	\$ 594,490		\$ 2,005,510	\$ 2,600,000							\$ 2,600,000
Street and Traffic Signals Fund Subtotal					\$ 594,490	\$ -	\$ 2,005,510	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
<b><u>GAS TAX (2105-2106-Prop 42) FUND</u></b>															
<b>Overlook Street Improvements</b> Pavement rehabilitation for various roads in the Overlook area.	GAS TAX	222	6833	Ongoing	\$ 29,185		\$ 220,815	\$ 250,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 700,000
Gas Tax (2105-2106-Prop 42) Fund Subtotal					\$ 29,185	\$ -	\$ 220,815	\$ 250,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 700,000
<b><u>MEASURE A FUND</u></b>															
<b>Safe Routes to School (SRTS) Cycle 3</b> Construct a cross walk signal on Fullerton north of Monarch.	MEAS A	227	6887	Ongoing			\$ 15,877	\$ 15,877							\$ 15,877
<b>Safe Routes to School (SRTS) Cycle 8</b> Construction of a traffic signal at Lincoln and Parkridge.	MEAS A	227	6888	Ongoing			32,063	32,063							32,063
<b>Aviation Way Slurry</b> Remove and replace failing asphalt, slurry and restripe roadway.	MEAS A	227	6964	Ongoing					41,000						41,000
<b>Citywide Traffic Model Update</b> General Plan circulation element update.	MEAS A	227	6966	Ongoing					100,000						100,000
<b>Public Safety Way Slurry</b> Remove and replace failing asphalt, slurry and restripe roadway.	MEAS A	227	6965	Ongoing					35,000						35,000

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<b><u>MEASURE A FUND, Continued</u></b>															
<b>SR-91 CIP Betterment</b> In conjunction with the SR-91 Capital Improvement Project, the City will fund improvements to local streets beyond the requirements for the SR-91 Project.	MEAS A	227	6967	Ongoing					100,000	100,000	100,000				300,000
Measure A Fund Subtotal					\$ -	\$ -	\$ 47,940	\$ 47,940	\$ 276,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 523,940
<b><u>SOUTH CORONA MAJOR THOROUGHFARES FUND</u></b>															
<b>South Corona Master Planned Streets</b> Construct missing master planned street improvements in South Corona as specified by the South Corona Community Facility Plan.	SC MT	261	8002	Ongoing	\$ 900,447		\$ 473,358	\$ 1,373,805		\$ 464,050					\$ 1,837,855
South Corona Major Thoroughfares Fund Subtotal					\$ 900,447	\$ -	\$ 473,358	\$ 1,373,805	\$ -	\$ 464,050	\$ -	\$ -	\$ -	\$ -	\$ 1,837,855
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT, or CDBG FUND</u></b>															
<b>CDBG Sidewalk Improvements</b> Improvements to sidewalks, driveway approaches, pedestrian curb ramps and cross gutters within residential neighborhoods.	CDBG	431	68954	June 2015	\$ 334,118		\$ 5,882	\$ 340,000							\$ 340,000
<b>CDBG Sidewalk Improvements FY 2014-15</b> Replacement of damaged sidewalks, driveway approaches, curbs and gutters. Also retrofit existing curb ramps and install new curb ramps to meet the requirements of the Americans with Disabilities Act.	CDBG	431	69685	June 2015					225,000						225,000
CDBG Fund Subtotal					\$ 334,118	\$ -	\$ 5,882	\$ 340,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000
<b><u>TRANSIT SERVICES FUND</u></b>															
<b>Procurement of Seven Dial-A-Ride Vehicles</b> Procurement of seven Dial-A-Ride vehicles. Grant funding from Prop 1B provided through the Public Transportation Modernization Improvement Service Enhancement Account (PTMISEA) awarded two grants in the amounts of \$210,000 and \$312,552 from the California Department of Transportation, plus interest. Also, another grant funded by Prop 1B through the California Emergency Management Agency was awarded in the amount of \$35,000 plus interest.	TRANSIT (PTMISEA)	577	6264	June 2015	\$ 561,697		\$ 8,448	\$ 570,145							\$ 570,145
	TRANSIT (CalEMA)	577	62641		76,409		357	76,766							76,766

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<b>TRANSIT SERVICES FUND, Continued</b>															
<b>Procurement of Dial-A-Ride Buses and Shelters</b> Procurement of four Dial-A-Ride buses and bus shelters. Grants are funding this purchase in the amounts of \$360,000 and \$239,862 from the American Recovery and Reinvestment Act (ARRA).	TRANSIT (ARRA)	577	6689	June 2015	359,900		100	360,000							360,000
	TRANSIT (ARRA)	577	66891		239,882			239,882							239,882
Transit Services Fund Subtotal					\$ 1,237,888	\$ -	\$ 8,905	\$ 1,246,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246,793

**MULTI-FUND PROJECTS**

<b>Sixth Street Rehabilitation, Phase II</b> Completion of the Sixth Street Rehabilitation project which extends from El Sobrante Road to West Grand Boulevard. Project is grant funded with Prop 1B funds of \$2,288,474 and two grants from the California Integrated Waste Management Board for \$212,420.	GAS TAX	222	6025	June 2015	\$ 100,000			\$ 100,000							\$ 100,000
	PW CAP (Prop 1B)	243	6025		2,304,046		1,448	2,305,494							2,305,494
	PW CAP (CIWMB)	243	60251		114,091		98,389	212,480							212,480
<b>Green River Road Improvements</b> Widen Green River Road to four lanes between the 91 Freeway and Palisades Drive. Project includes TUMF - RCTC funding of \$4,242,000.	ST SIG	211	6197	Ongoing	652		99,348	100,000						500,000	600,000
	GAS TAX	222	6197		91,482		8,518	100,000							100,000
	MEAS A	227	6197		117,143		682,857	800,000							800,000
	TUMF R	478	6197		630,463	3,819	3,607,718	4,242,000							4,242,000
<b>Magnolia Avenue Beautification</b> The project will enhance the transportation system by providing raised medians, decorative landscaping and irrigation, pedestrian scale trees, decorative hardscape and beautification elements such as themed bus benches. The improvements will result in a more pleasing environment for vehicular and pedestrian traffic. Fund 243 includes a reimbursement of \$31,564 from the Measure A Fund.	ST SIG	211	6241	June 2015	3,371		6,321	9,692							9,692
	MEAS A	227	6241		97,337	1,510	273,992	372,839							372,839
	PW CAP	243	6241		31,564			31,564							31,564
<b>Traffic Signalization and Intersection Widening at California/ Rimpau</b> Install a traffic signal and widen Rimpau Avenue at the intersection of California Avenue to allow for a southbound left turn lane onto eastbound California Avenue. Grant funding in the amount of \$625,000 will be utilized for this project from the Highway Safety Improvement Program (HSIP).	ST SIG	211	6242	June 2015	199,428		369,572	569,000							569,000
	PW CAP (HSIP)	243	6242		426,499		199,001	625,500							625,500
<b>Alley Improvements</b> Design and construction of improvements to various alleys. Improvements will provide safe and smooth driving conditions.	GAS TAX	222	6277	Ongoing	47,579		432,421	480,000	100,000	100,000	100,000	100,000	100,000	100,000	1,080,000
	MEAS A	227	6277				100,000	100,000							100,000

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<b><u>MULTI-FUND PROJECTS, Continued</u></b>															
<b><u>Foothill Parkway Phase II</u></b>	ST SIG	211	6306	Ongoing			400,000	400,000							400,000
Road Improvements to Foothill Parkway from I-15/ El Cerrito to California Avenue. Construction includes curb, gutter, storm drain, pavement widening and medians.	MEAS A	227	6306						200,000						200,000
	SC MT	261	6306		16,385		137,955	154,340							154,340
	TUMF W	479	6306											2,891,000	2,891,000
<b><u>Citywide Benchmark Update</u></b>	GAS TAX	222	6886	Ongoing			40,000	40,000							40,000
Update of Citywide benchmarks and adjustments to North American Datum (NAD) 83.	MEAS A	227	6886				40,000	40,000							40,000
<b><u>Smith Street Pavement Rehabilitation</u></b>	GAS TAX	222	6889	Ongoing					100,000						100,000
Grind and overlay Smith Street between SR-91 and Rincon.	MEAS A	227	6889				750,000	750,000	200,000						950,000
<b><u>Boyd Street Improvements</u></b>	GEN FD	110	6897	Ongoing	90,129		1,012	91,141							91,141
Construct a 36 foot wide paved street on Boyd Street from State Street to Howe Street.	GAS TAX	222	6897		97,488		20,383	117,871							117,871
<b><u>Pavement Rehabilitation for Local Streets</u></b>	GAS TAX	222	6921	Ongoing	556,727		83,539	640,266							640,266
Pavement rehabilitation for local streets in accordance with the current pavement management study. Rehabilitation may include reconstruction paving, crack sealing, slurry, etc.	MEAS A	227	6921		10,037,377		3,941,331	13,978,708	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	21,978,708
	TRAFFIC	242	6921		2,691,990			2,691,990							2,691,990
<b><u>Resurfacing and Pavement Maintenance</u></b>	GAS TAX	222	6922	Ongoing	1,275,662		246,832	1,522,494	150,000	150,000	150,000	150,000	150,000	150,000	2,422,494
Resurface and repair potholes and miscellaneous failures. Work performed by City staff.	MEAS A	227	6922		731,274		425,330	1,156,604	150,000	150,000	150,000	150,000	150,000	150,000	2,056,604
<b><u>McKinley/ Santa Fe Railroad Grade Separation</u></b>	GAS TAX	222	6937	Ongoing	48,405	32,473	148,846	229,724							229,724
Study to construct a new grade separation bridge at McKinley to eliminate congestion delays caused by increasing train traffic. Listed on the East Alameda Corridor Plan by Riverside County Transportation Commission, or RCTC has allocated \$2,000,000 from Local Transportation Funds. Current TUMF - WRCOG funding of \$1,630,114 includes a reimbursement of \$4,723 to Gas Tax in personnel costs not shown in the CIP document. Fund 479 also includes a reimbursement of \$694 from the General Fund. Additional funding needs for this project are shown in the Unfunded CIP section.	MEAS A	227	6937		25,000			25,000							25,000
	PW CAPTL (LTF)	243	6937				2,000,000	2,000,000							2,000,000
	TUMF W	479	6937		167,900	1,264	1,456,921	1,626,085							1,626,085

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<b><u>MULTI-FUND PROJECTS, Continued</u></b>															
<b><u>I-15 Freeway/ Cajalco Interchange Upgrade</u></b>	GEN FD (Dev Pd)	110	6950	Ongoing	871,332	16,496	42,062	929,890							929,890
Widen Cajalco Road from two to six lanes from Temescal Canyon Road to Bedford Canyon Road and widen ramps from one to two lanes. Project funding includes \$783,000 of developer paid improvements. A Federal Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users Grant (SAFETEA-LU) has been awarded in the amount of \$7,199,000. Additional funding needs for this project are shown in the Unfunded CIP section.	ST SIG	211	6950		67,172		232,828	300,000							300,000
	GAS TAX	222	6950		12,177		22,123	34,300							34,300
	PW CAP (Federal)	243	6950		3,083,948	733,044	3,382,008	7,199,000							7,199,000
	CFD 97-2	486	6950		60,000			60,000							60,000
<b><u>Ontario Avenue Street Improvements</u></b>	GAS TAX	222	6969	Ongoing					53,984						53,984
Cold in place recycling (CIR) of existing pavement along Ontario Avenue between California Avenue and Magnolia Avenue.	MEAS A	227	6969						53,984						53,984
<b><u>Pavement Management Study</u></b>	GAS TAX	222	7069	Ongoing	26,925			26,925							26,925
Field survey of local streets for inclusion into Micropaver to complete the street inventory and update of study for rehabilitation projects.	MEAS A	227	7069		242,395		62,969	305,364	25,000	25,000	25,000	25,000	25,000	100,000	530,364
<b><u>Sidewalk, Curb and Gutter Installation/ Replacement Maintenance</u></b>	GAS TAX	222	7073	Ongoing	1,177,238		13,889	1,191,127	300,000	150,000	150,000	150,000	150,000	150,000	2,241,127
Routine repair and/ or replacement of curb, gutter, sidewalk, and drive approaches. Installation of missing sidewalk, curb, gutter, access ramps, bike paths, root pruning, engineering, and incidental work.	MEAS A	227	7073		964,807		7,394	972,201	300,000	150,000	150,000	150,000	150,000	150,000	2,022,201
<b><u>Citywide Miscellaneous ADA Facilities</u></b>	GAS TAX	222	7079	Ongoing	262,315		59,685	322,000							322,000
Construction of Americans with Disabilities Act (ADA) compliant facilities within the public right of way.	MEAS A	227	7079		135,550	43,145	71,305	250,000	150,000	150,000	100,000	100,000	50,000	50,000	850,000
<b><u>Major Pavement Rehabilitation</u></b>	GEN FD	110	7080	Ongoing	465,898			465,898							465,898
Pavement rehabilitation of various streets in accordance with the Pavement Management Program. Project partially funded through agreement with the City of Norco for \$164,567. Additional funding needs for this project are shown in the Unfunded CIP section.	GAS TAX	222	7080		813,245		805,390	1,618,635							1,618,635
	MEAS A	227	7080		9,484,767		3,585,931	13,070,698	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	20,070,698
	TRAFFIC	242	7080		1,740,725			1,740,725							1,740,725
	PW CAP (Agrmt)	243	7080		164,567			164,567							164,567
	GAS TAX	222	6932		167			167							167
<b><u>Arterial Widening</u></b>	ST SIG	211	7081	Ongoing	101,368		60,632	162,000							162,000
Street widening in various areas throughout the City to complete the full width of street improvements. Historical expense information consolidated and reported under active funding sources.	GAS TAX	222	7081		6,938			6,938							6,938
	MEAS A	227	7081		852,245		181,746	1,033,991							1,033,991

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<b><u>MULTI-FUND PROJECTS, Continued</u></b>															
<b><u>Magnolia/ I-15 Freeway Corridor</u></b>	GEN FD (Dev Pd)	110	7096	June 2015	39,265			39,265							39,265
Improvements to the Magnolia Avenue/ I-15 Freeway interchange to improve traffic flow. Ramp northbound, widening of the on ramp and widening Magnolia between both I-15 Freeway ramps. Project funding includes developer paid improvements of \$39,265 and TUMF - WRCOG funding of \$11,888,272 which includes \$1,593,707 that reimbursed the Measure A fund. Fund 479 also includes \$28,389 which was reimbursed from other funds.	MEAS A	227	7096		5,068,167		101,373	5,169,540							5,169,540
	TUMF W	479	7096		10,322,954			10,322,954							10,322,954
<b><u>Sixth Street East Improvements</u></b>	GEN FD (Dev Pd)	110	7107	June 2015	92,235			92,235							92,235
Design and construct landscape median on East Sixth Street from El Sobrante Road to the easterly City limits. Improve the East Sixth Street/ El Camino intersection to ultimate improvements and install traffic signal. Project funding includes developer paid improvements of \$92,235, Transportation Enhancement grant funding of \$1,283,754, and Highway Safety Improvement Program grant funding of \$551,160.	ST SIG	211	7107		732,227		32,731	764,958							764,958
	DRAIN	212	7107		129,436			129,436							129,436
	MEAS A	227	7107		449,314		406,347	855,661							855,661
	PW CAP (TE) (HSIP)	243	7107		1,491,732		343,182	1,834,914							1,834,914
<b><u>Cota Bridge Widening</u></b>	MEAS A	227	7112	Ongoing			50,000	50,000							50,000
Bridge widening on Cota Street by the Corporation Yard.	CORP YD	477	7112		1,620		267,366	268,986							268,986
<b><u>Auto Center Drive/ Santa Fe Railroad Grade Separation</u></b>	GEN FD	110	7115	Ongoing	3,317		71,671	74,988							74,988
Construct a four lane grade separation at intersection of Auto Center Drive, with the Burlington Northern Santa Fe at grade crossing. Project funding includes \$29,974,500 from Caltrans, \$500,000 from the Local Transportation Fund (LTF), \$1,306,252 from Burlington Northern Santa Fe (BNSF) Railway Co., and \$2,120,000 from TUMF - WRCOG. Fund 479 also includes \$1,250 which was reimbursed from other funds. Information is based on the February 2014 TUMF - WRCOG Northwest Zone Transportation Improvement Program.	GAS TAX	222	7115		83,091			83,091							83,091
	MEAS A	227	7115		1,057,264	3,984	317,762	1,379,010							1,379,010
	PW CAP (LTF) (Caltrans) (BNSF)	243	7115		13,969,814	13,030,362	4,780,577	31,780,753							31,780,753
	DDT	289	7115		12			12							12
	TUMF W	479	7115		844,154	82,438	1,194,658	2,121,250							2,121,250
<b><u>Striping Rehabilitation</u></b>	GAS TAX	222	7292	Ongoing	1,186,633		9,193	1,195,826	225,000	225,000	225,000	225,000	225,000	225,000	2,545,826
Upgrade and maintenance of striping citywide by City forces or annual contract. Advanced Traffic Management System, or ATMS, traffic and transportation infrastructure rehabilitation and maintenance.	MEAS A	227	7292		236,753	56,466	6,781	300,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000

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<b><u>MULTI-FUND PROJECTS, Continued</u></b>															
<b>Local Street Widening, Curb and Gutter Improvements</b> Widening of local streets and installation of curbs, gutters, driveways, and sidewalks. Miscellaneous curb and gutter repair and related work. Historical expense information consolidated and reported under active funding sources.	ST SIG	211	7352	Ongoing	73,137			73,137							73,137
	GAS TAX	222	7352		7,880			7,880							7,880
	MEAS A	227	7352		595,102		613,850	1,208,952						150,000	1,358,952
<b>Overlook Street Work</b> This project is intended to maintain roads for emergency access for Police and Fire vehicles.	GEN FD	110	7354	Ongoing			2,500	2,500							2,500
	GAS TAX	222	7354		5,642		21,457	27,099	2,500	2,500	2,500	2,500	2,500	2,500	42,099
<b>Sidewalk Construction</b> Repair or replacement of curb, gutter, sidewalk, and drive approaches. Installation of missing sidewalk, curb, gutter, access ramps, bike paths, root pruning, engineering, and incidental work.	GEN FD	110	8027	Ongoing	109,409			109,409							109,409
	GAS TAX	222	8027		236,722			236,722							236,722
	MEAS A	227	8027		1,412,781		869,015	2,281,796	400,000	400,000	400,000	400,000	400,000	400,000	4,681,796
<b>Foothill Parkway Westerly Extension - Phase I</b> Design and construction of Foothill Parkway from Skyline Drive to Paseo Grande, including full street improvements for a new four lane roadway. Project funding includes \$14,000,000 from TUMF - RCTC and Prop 1B funding for \$7,000,000.	GEN FD	110	8604	Ongoing	119,901	2,297,689	2,582,410	5,000,000							5,000,000
	ST SIG	211	8604		53,958		451,042	505,000							505,000
	GAS TAX	222	8604		626,474	180,952	1,240,575	2,048,001							2,048,001
	MEAS A	227	8604		573,061	96,286	88,663	758,010							758,010
	MEAS A	227	86041			28,000,000		28,000,000							28,000,000
	PW CAP (Prop 1B)	243	8604		1,799,930	5,200,070		7,000,000							7,000,000
	SC MT	261	8604		2,344,848	26,418	2,810	2,374,076							2,374,076
	TUMF R	478	8604		5,021,721		8,978,279	14,000,000							14,000,000
	REC WTR	567	8604		47,491	1,383,000		1,430,491	25,000						1,455,491
WTR UTIL	570	8604			3,425,000		3,425,000							3,425,000	
<b>Chase Drive Improvements - Phase III</b> Phase III - Installation of street, storm drain swale system and sidewalk/ bike path improvements from Sonrisa to Garretson. Historical expense information consolidated and reported under active funding sources. Additional funding needs for this project are shown in the Unfunded CIP section.	DRAIN	212	8605	Ongoing	9,094		90,906	100,000							100,000
	MEAS A	227	8605		17,843			17,843		400,000					417,843
	SC MT	261	8605		34,826		377,693	412,519		250,000					662,519
<b>Multi-Fund Projects Subtotal</b>					<b>\$ 89,233,579</b>	<b>\$ 54,614,416</b>	<b>\$ 47,000,537</b>	<b>\$ 190,848,532</b>	<b>\$ 4,535,468</b>	<b>\$ 4,252,500</b>	<b>\$ 3,552,500</b>	<b>\$ 3,552,500</b>	<b>\$ 3,502,500</b>	<b>\$ 10,118,500</b>	<b>\$ 220,362,500</b>

**TOTAL ROADS, FREEWAYS and BRIDGES**

**\$ 92,343,930    \$ 54,614,416    \$ 50,201,321    \$ 197,159,667    \$ 5,286,468    \$ 4,866,550    \$ 3,702,500    \$ 3,602,500    \$ 3,552,500    \$ 10,118,500    \$ 228,288,685**