

CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing

ROADS, BRIDGES and FREEWAYS UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Estimated Continuing Appropriations	Prior Funding Subtotal	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Project Cost
<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											36,956,000	36,956,000
TOTAL ROADS, BRIDGES and FREEWAYS UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,056,000	\$ 72,056,000

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PARKS UNFUNDED

Project Name and Description	Fund Source	Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Estimated Continuing Appropriations	Prior Funding Subtotal	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Project Cost
<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 section.			7611											\$ 2,090,000	\$ 2,090,000
TOTAL PARKS UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000	\$ 2,090,000

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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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Future Years	Total Project Cost
Coronita Sewer Main Upgrade sewer in Auto Center Dr. from Frontage to Research, west on Research to Project P-6. Master Plan Project P-31.														\$ 2,447,000	\$ 2,447,000
El Cerrito Sewer Main Installation of new sewer main in the unincorporated area of El Cerrito. Master Plan Project P-30.														5,302,000	5,302,000
TOTAL WATER RECLAMATION UNFUNDED					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,749,000	\$ 7,749,000

TOTAL UNFUNDED PROJECTS BY CATEGORY

TOTAL BUILDINGS, FACILITIES and SYSTEMS UNFUNDED	18,981,866
TOTAL ROADS, BRIDGES and FREEWAYS UNFUNDED	72,056,000
TOTAL PARKS UNFUNDED	2,090,000
TOTAL WATER RECLAMATION UNFUNDED	7,749,000
GRAND TOTAL UNFUNDED	\$ 100,876,866