



Title: Richland Elementary School Safe Routes To School Improvements

Project Code: 88520

Description: The project will provide signage, striping, bicycle and pedestrian facilities, and a traffic signal for controlled pedestrian crossings at the intersection of Borden Road and Richland Road. The improvements will also include the installation of a sidewalk, curb and gutter along Borden Road and radar feedback signs along Rose Ranch Road.

Justification: Grant-funded project to provide safe bicycle and pedestrian routes to school for students

COST ESTIMATES:	Total Project Cost	Cost Incurred Through FY 13/14	Project Budget Remaining	Projected 5-Year Expenditures				
				FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Planning, Design and Coordination	\$ 35,000	\$ 35,000	\$ -		\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW		\$ -	-		-	-	-	-
Construction	434,500	\$ -	434,500	434,500	-	-	-	-
Construction	469,500	\$ -	469,500	469,500	-	-	-	-
Construction Support	20,000	\$ -	20,000	20,000	-	-	-	-
Construction Support		\$ -	-		-	-	-	-
Environmental	-	\$ -	-	-	-	-	-	-
Totals	\$ 504,500	\$ 35,000	\$ 469,500	\$ 469,500	\$ -	\$ -	\$ -	\$ -
FINANCING SOURCES:								
Federal Safe Routes to School Grant (401)	489,500	35,000	454,500	454,500	-	-	-	-
Traffic Safety Funds (201)	15,000		15,000	15,000				
Totals	\$ 504,500	\$ 35,000	\$ 469,500	\$ 469,500	\$ -	\$ -	\$ -	\$ -

Title: Armorlite Drive Smart Growth Corridor Enhancements

Project Code: 88539

Description: This grant-funded project will reconfigure Armorlite Drive, N. Las Posas Road to Bingham Drive, to accommodate a complete street concept in a new, mixed-use district near Palomar College. Improvements include street parking, bike facilities, pedestrian pathways, lighting and landscaping and traffic calming measures.

Justification: These improvements will accommodate a complete street concept consistent with SANDAG's Smart Growth Incentive Program. The project encourages use of alternative modes of transportation and, therefore, will effectively reduce greenhouse gas emissions via public transit integration and enhanced pedestrian and bike access.



COST ESTIMATES:	Total Project Cost	Cost Incurred Through FY 13/14	Project Budget Remaining	Projected 5-Year Expenditures				
				FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Planning, Design and Coordination	\$ 220,000	\$ 50,000	\$ 170,000	\$ 170,000	\$	\$	\$	\$
Planning, Design and Coordination	\$ 237,921	\$ 99,000	\$ 138,921	\$ 138,921	\$ -	\$ -	\$ -	\$ -
Land Acquisition/ROW	-	\$ -	-	-	-	-	-	-
Construction	\$ 1,690,000	\$	\$ 1,690,000	\$ 1,690,000	\$	\$	\$	\$
Construction	\$ 2,496,659	\$ -	\$ 2,496,659	\$ 2,496,659	\$ -	\$ -	\$ -	\$ -
Construction Support	90,000	\$ -	90,000	90,000	-	-	-	-
Environmental	-	\$ -	-	-	-	-	-	-
Staff Project Management & Overview	\$ 33,972		\$ 33,972	\$ 33,972				
Totals	\$ 2,858,552	\$ 99,000	\$ 2,759,552	\$ 2,759,552	\$ -	\$ -	\$ -	\$ -
FINANCING SOURCES:								
SANDAG Smart Growth Grant (401)	\$ 1,000,000	\$ 25,000	\$ 975,000	\$ 975,000	\$	\$	\$	\$
SANDAG Smart Growth Grant (401)	\$ 1,000,000	\$ 44,550	\$ 955,450	\$ 955,450	\$ -	\$ -	\$ -	\$ -
Developer Contributions (401)	\$ 966,028	\$ 25,000	\$ 941,028	\$ 941,028	\$	\$	\$	\$
Developer Contributions (401)	\$ 875,000	\$ -	\$ 875,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -
Public Facilities Fund (PFF CE) (402)	\$ 949,580		\$ 949,580	\$ 949,580				
City In-Kind Contribution (100)	33,972		33,972	33,972				
Totals	\$ 2,858,552	\$ 44,550	\$ 2,847,974	\$ 2,847,974	\$ -	\$ -	\$ -	\$ -

Title: Citywide Corrugated Metal Pipe (CMP) Replacement

Project Code: 85001

Description: Replace corrugated metal pipes (CMP) throughout the city.

Justification: Rehabilitation of aging city infrastructure.



COST ESTIMATES:	Total Project Cost	Cost Incurred Through FY 13/14	Project Budget Remaining	Projected 5-Year Expenditures				
				FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Planning, Design and Coordination	\$ 120,000	\$ -	\$ 120,000	\$ 120,000		\$ -	\$ -	\$ -
Land Acquisition/ROW		\$ -	\$ -			-	-	-
Construction	800,000	\$ -	\$ 800,000	600,000	200,000			
Construction	800,000	\$ -	\$ 800,000	800,000		-	-	-
Construction Support	80,000	\$ -	\$ 80,000	40,000	40,000			
Construction Support	80,000	\$ -	\$ 80,000	80,000		-	-	-
Environmental		\$ -	\$ -			-	-	-
Totals	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
FINANCING SOURCES:								
Infrastructure Funds (604)	1,000,000	\$ -	\$ 1,000,000	760,000	240,000			
Infrastructure Funds (604)	1,000,000	\$ -	\$ 1,000,000	1,000,000		-	-	-
Totals	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000		\$ -	\$ -	\$ -