

CITY OF JURUPA VALLEY



CAPITAL IMPROVEMENT PROGRAM



FISCAL YEAR 2023/24—2027/28

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2023/24—2027/28

CITY OF JURUPA VALLEY



CITY COUNCIL

CHRIS BARAJAS, MAYOR

GUILLERMO SILVA, MAYOR PRO TEM

LESLIE ALTAMIRANO, COUNCIL MEMBER

BRIAN BERKSON, COUNCIL MEMBER

ARMANDO CARMONA, COUNCIL MEMBER

CITY STAFF

ROD BUTLER, CITY MANAGER

MICHAEL FLAD, ASSISTANT CITY MANAGER

PAUL TOOR, DIRECTOR OF PUBLIC WORKS/CITY ENGINEER

CONNIE CARDENAS, ADMINISTRATIVE SERVICES DIRECTOR

CITY OF JURUPA VALLEY

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TRANSMITTAL MESSAGE

Honorable Mayor, Members of the City Council and Residents of Jurupa Valley:

On behalf of the City of Jurupa Valley staff I am proud to transmit the Fiscal Year 2023-2024 to Fiscal Year 2027-2028 Capital Improvement Program (CIP). The CIP is a five-year planning instrument used to identify and coordinate the financing and timing of public improvements. All projects presented in this budget have been carefully examined to ensure the community's capital improvement needs are met both now and in the future. The multi-year plan identifies improvements to the City's roads, drainage, traffic signals, and other capital infrastructure.

The five-year CIP includes 73 projects, totaling approximately \$174,264,056. The proposed capital budget for Fiscal Year 2023-24 includes 45 projects and \$72,587,694 in available funding. These projects are scheduled to begin design, construction and/or be completed in Fiscal Year 2023-24. The revenue estimates, although conservative, are strictly estimates. The actual amount of funds available for construction will vary based on the state of the economy. Projects slated for subsequent years in the program are for planning purposes only and do not receive expenditure authority until they are allocated funding in a future capital budget.

CIP projects are intended to enhance the safety and quality of life for all citizens in the City. The City Council will be updated throughout the year on the status of the projects. The following is a list of some highlighted projects contained in the CIP:

- 2023-2024 Pavement Rehabilitation (ARPA) Project
- 2022-2023 CDBG – Old Mira Loma Pavement Rehabilitation – Ph. 2
- Agate Street Complete Project
- Avalon Sidewalk Gap Closure
- Belltown Sidewalk Gap Closure
- Mira Loma Area Safe Routes To School Sidewalk Gap Closure
- Mission Blvd. Pavement Rehabilitation – Ph. 3, Ben Nevis to Bellegrave
- Pacific Ave. Pedestrian And Bicycle Improvements, 42nd To Mission
- Rubidoux Blvd Corridor Safety Project
- Sunnyslope Area SR2S Sidewalk Gap Closure
- Van Buren Blvd. from Etiwanda Ave to Bellegrave Ave
- Granite Hill Area Safe Routes To School Sidewalk Gap Closure
- 2023-2024 Pavement Rehabilitation (ARPA) Project

City staff worked with the City Council to identify the City's capital needs for each fiscal year and evaluated anticipated funding availability. The focus of the CIP is to combine a comprehensive planning document that identifies revenues with the capital projects expenditure budget. The document also augments the existing capital projects budget information and facilitates the long-range capital projects planning process.



CAPITAL IMPROVEMENT PROGRAM
FY 2023-2024 TO FY 2027-2028

The Fiscal Year 2023-24 to Fiscal Year 2027-28 Capital Improvement Program requires a total team effort of both City staff and the City Council. I would like to thank staff and the City Council for all of the contributions that were made in developing the capital budget that will serve as the blueprint for Jurupa Valley's future.

Sincerely,

Rod Butler
City Manager



RESOLUTION OF THE CITY COUNCIL

RESOLUTION NO. 2023-51

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF JURUPA VALLEY, CALIFORNIA, APPROVING THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2023-2024 THROUGH 2027-2028

WHEREAS, the City Council desires to adopt a Capital Improvement Program in order to identify capital project and equipment purchases, provide a planning schedule and identify options for financing the plan.

WHEREAS, on Thursday, July 6, 2023, the City Council held a duly noticed public hearing to consider the approval of the City's Capital Improvement Program for Fiscal years 2023-2024 through 2027-2028 and heard and considered all written and oral evidence submitted at said hearing.


WHEREAS, the City Council hereby determines and finds that each proposed expenditure of public funds reflected in the proposed Capital Improvement Program advances the public health, safety or general welfare and thereby serves the community's interests:

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF JURUPA VALLEY HEREBY RESOLVES AS FOLLOWS:

Section 1. Based on the true and correct recital above incorporated by this reference herein, the recommended Fiscal Year 2023-2024 through Fiscal Year 2027-2028 Capital Improvement Program, filed with the City Clerk, is hereby approved and adopted.

Section 2. The City Clerk shall certify as to the adoption of this resolution.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Jurupa Valley on this 6th day of July, 2023.


Chris Barajas
Mayor



ATTEST:

Victoria Wasko, CMC
City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF JURUPA VALLEY)

I, Victoria Wasko, City Clerk of the City of Jurupa Valley, do hereby certify that the foregoing Resolution No. 2023-51 was duly adopted and passed at a meeting of the City Council of the City of Jurupa Valley on the 6th day of July, 2023 by the following votes, to wit:

AYES: ALTAMIRANO, BARAJAS, BERKSON, CARMONA, SILVA

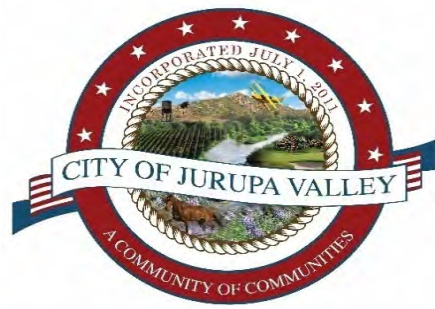
NOES: NONE

ABSENT: NONE

ABSTAIN: NONE

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of Jurupa Valley, California, this 6th day of July, 2023.

Victoria Wasko, City Clerk
City of Jurupa Valley



CAPITAL IMPROVEMENT PROGRAM

FY 2023-2024 TO FY 2027-2028

PROJECT SUMMARY

PROJECT NUMBER	PROJECT NAME	SOURCE OF FUNDS	PROJECTED CARRYOVER	23/24 PROJECTED	24/25 PROJECTED	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED AND FUTURE YEARS	COST TO COMPLETE
19108	MARKET ST. WIDENING, SANTA ANA RIVER TO RUBIDOUX	TUMF	\$ 4,087,902				\$ -		\$ 4,087,902
19109	MISSION BLVD. AND RUBIDOUX BLVD. INTERSECTION IMPROVEMENTS	DIF (Signals)	\$ 189,210	\$ -	\$ -	\$ -	\$ -		\$ 189,210
19112	CITYWIDE GUARDRAIL REPLACEMENT	Gas Tax	\$ 202,381	\$ -	\$ -	\$ -	\$ -		\$ 202,381
		HSIP	\$ 507,713	\$ -	\$ -	\$ -	\$ -		\$ 507,713
		TOTAL	\$ 710,094	\$ -	\$ -	\$ -	\$ -		\$ 710,094
21105	2021-2022 MISC. DRAINAGE REPAIRS, JURUPA RD, 1,000 E OF CAMINO REAL TO VALLEY WAY	Gas Tax	\$ 120,148	\$ -	\$ -	\$ -	\$ -		\$ 120,148
21106	CANTU GALLEANO RANCH RD. GAP CLOSURE	TUMF	\$ 75,213	\$ -	\$ -	\$ -	\$ -		\$ 75,213
		Unspecified	\$ -	\$ -	\$ -	\$ -	\$ 600,000		\$ 600,000
		TOTAL	\$ 75,213	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 675,213
21107	BELLEGRAVE AVE. WIDENING - CANTU GALLEANO RANCH TO VAN BUREN	TUMF	\$ 139,213	\$ -	\$ -	\$ -	\$ -		\$ 139,213
		Unspecified	\$ -	\$ -	\$ -	\$ -	\$ 675,000		\$ 675,000
		TOTAL	\$ 139,213	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 814,213
21108	RIVERSIDE DR. WIDENING - I-15 TO WINEVILLE	MLRBBD	\$ 1,840,766	\$ -	\$ -	\$ -	\$ -		\$ 1,840,766
21110	MISSION BLVD. PAVEMENT REHABILITATION - PH. 3, BEN NEVIS TO BELLEGRAVE	Federal Earmark	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -		\$ 2,300,000
		TOTAL	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
21111	VAN BUREN BLVD. PAVEMENT REHABILITATION - PH. 3, BELLEGRAVE TO ETIWANDA	RMRA	\$ 2,680,796		\$ -	\$ -	\$ -		\$ 2,680,796
		Measure 'A'	\$ 46,527						\$ 46,527
		CalRecycle	\$ 36,000	\$ -	\$ -	\$ -	\$ -		\$ 36,000
		TOTAL	\$ 2,763,323	\$ -	\$ -	\$ -	\$ -	\$ 2,763,323	
21112	CITYWIDE TRAFFIC SIGNAL COORDINATION AND SAFETY UPGRADES	HSIP	\$ 125,000	\$ 2,228,800	\$ -	\$ -	\$ -		\$ 2,353,800
		ARPA	\$ 125,000	\$ 2,228,800	\$ -	\$ -	\$ -		\$ 2,353,800
		DIF (Signals)	\$ 161,692	\$ -	\$ -	\$ -	\$ -		\$ 161,692
		TOTAL	\$ 411,692	\$ 4,457,600	\$ -	\$ -	\$ -	\$ 4,869,292	
21113	STREET IMPROVEMENTS: MISSION BLVD. (PYRITE TO ROUGHLY 1,300' EAST) AND PYRITE ST (MISSION TO 60 FWY)	ARPA	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -		\$ 3,000,000



CAPITAL IMPROVEMENT PROGRAM FY 2023-2024 TO FY 2027-2028

PROJECT SUMMARY

PROJECT NUMBER	PROJECT NAME	SOURCE OF FUNDS	PROJECTED CARRYOVER	23/24 PROJECTED	24/25 PROJECTED	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED AND FUTURE YEARS	COST TO COMPLETE
22101	2022-2023 CITYWIDE SLURRY SEAL, LOCATIONS TBD	Measure 'A'	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
22103	2022-2023 CDBG - OLD MIRA LOMA PAVEMENT REHABILITATION - PH. 2, 58TH, 56TH, 54TH, RIDGEVIEW, TROTH, MARLATT, DODD	CDBG	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	425,000
		Measure 'A'	\$ 1,481,931	\$ -	\$ -	\$ -	\$ -	\$ -	1,481,931
		RMRA	\$ 819,204	\$ -	\$ -	\$ -	\$ -	\$ -	819,204
TOTAL			\$ 2,726,135	\$ -	\$ -	\$ -	\$ -	\$ -	2,726,135
22104	2022-2023 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD	DIF (Signals)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
22105	2022-2023 MISC. DRAINAGE REPAIRS, LOCATIONS TBD	Gas Tax	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
22106	SIERRA AVE TRAFFIC CALMING	Gas Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
22108	CRESTMORE RD TRAFFIC CALMING	Measure 'A'	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
22109	ADA TRANSITION PLAN	ARPA	\$ 110,630	\$ -	\$ -	\$ -	\$ -	\$ -	110,630
22110	CITYWIDE DRAINAGE STUDY - LOCATIONS TBD	General Fund	\$ 30,348	\$ -	\$ -	\$ -	\$ -	\$ -	30,348
23101	2023-2024 CITYWIDE SLURRY SEAL, LOCATIONS TBD	Measure 'A'	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	450,000
23102	2023-2024 CDBG - GLEN AVON AREA PAVEMENT REHABILITATION, LOCATIONS TBD	CDBG	\$ -	\$ 683,969	\$ -	\$ -	\$ -	\$ -	683,969
23103	2023-2024 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD	DIF (Signals)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
23104	2023-2024 MISC. DRAINAGE REPAIRS, LOCATIONS TBD	Gas Tax	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
23105	2023-2024 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	RMRA	\$ -	\$ 2,553,620	\$ -	\$ -	\$ -	\$ -	2,553,620
		Measure 'A'	\$ -	\$ 1,693,800	\$ -	\$ -	\$ -	\$ -	1,693,800
TOTAL			\$ -	\$ 4,247,420	\$ -	\$ -	\$ -	\$ -	4,247,420
23106	28TH ST IMPROVEMENTS, CANAL ST TO AVALON ST	Unspecified	\$ -	\$ 63,000	\$ 637,000	\$ -	\$ -	\$ -	700,000



CAPITAL IMPROVEMENT PROGRAM

FY 2023-2024 TO FY 2027-2028

PROJECT SUMMARY

PROJECT NUMBER	PROJECT NAME	SOURCE OF FUNDS	PROJECTED CARRYOVER	23/24 PROJECTED	24/25 PROJECTED	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED AND FUTURE YEARS	COST TO COMPLETE
23107	RUBIDOUX BOULEVARD CORRIDOR SAFETY PROJECT	HSIP		\$ 49,500	\$ 513,540	\$ -	\$ -	\$ -	563,040
		Measure A	\$ -	\$ 5,500	\$ 57,060	\$ -	\$ -	\$ -	62,560
		TOTAL	\$ -	\$ 55,000	\$ 570,600	\$ -	\$ -	\$ -	\$ 625,600
23108	MIRA LOMA AREA SAFE ROUTES TO SCHOOL SIDEWALK GAP CLOSURE	ATP	\$ -	\$ 389,000	\$ 3,110,000	\$ -	\$ -	\$ 3,499,000	
23109	AGATE STREET COMPLETE PROJECT	ATP	\$ -	\$ 140,000	\$ 1,132,000	\$ -	\$ -	\$ 1,272,000	
23110	GRANITE HILL AREA SAFE ROUTES TO SCHOOL SIDEWALK GAP CLOSURE	ATP	\$ -	\$ 490,000	\$ 2,900,000	\$ -	\$ -	\$ -	3,390,000
		Measure A	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	850,000
		TOTAL	\$ -	\$ 490,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,240,000
23111	2023-2024 PAVEMENT REHABILITATION (ARPA) PROJECT	ARPA	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 16,000,000	
23112	BELLTOWN SIDEWALK GAP CLOSURE	Community Benefit Funds (Development)	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	
23113	AVALON SIDEWALK GAP CLOSURE	Community Benefit Funds (Development)	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	
23114	PYRITE TRAFFIC SIGNAL PROJECT(PYRITE AND 60 FWY)	ARPA	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
		Unspecified	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	2,500,000
		TOTAL	\$ -	\$ 500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 3,000,000
23115	PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS PH2, 42ND TO LIMONITE	Unspecified	\$ -	\$ 690,120	\$ -	\$ -	\$ -	\$ -	690,120
		Measure 'A'	\$ -	\$ 708,880	\$ -	\$ -	\$ -	\$ -	708,880
		TOTAL	\$ -	\$ 1,399,000	\$ -	\$ -	\$ -	\$ -	\$ 1,399,000
24101	2024-2025 CITYWIDE SLURRY SEAL, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ 454,700	\$ -	\$ -	\$ 454,700	
24102	2024-2025 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	RMRA	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	
		Measure 'A'	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000	
		TOTAL	\$ -	\$ -	\$ 3,950,000	\$ -	\$ -	\$ -	\$ 3,950,000
24103	2024-2025 CDBG - COUNTRY VILLAGE RD. PAVEMENT REHABILITATION, GRANITE HILL TO SAN SEVAINE CHANNEL	CDBG	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	
24104	2024-2025 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD	DIF (Signals)	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	
24105	2024-2025 MISC. DRAINAGE REPAIRS, LOCATIONS TBD	Gas Tax	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	



CAPITAL IMPROVEMENT PROGRAM FY 2023-2024 TO FY 2027-2028

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PROJECT NUMBER	PROJECT NAME	SOURCE OF FUNDS	PROJECTED CARRYOVER	23/24 PROJECTED	24/25 PROJECTED	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED AND FUTURE YEARS	COST TO COMPLETE
25101	2025-2026 CITYWIDE SLURRY SEAL, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ -	\$ 450,000			\$ 450,000
25102	2025-2026 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ -	\$ 1,820,750			\$ 1,820,750
		RMRA	\$ -	\$ -	\$ -	\$ 2,200,000			\$ 2,200,000
		TOTAL	\$ -	\$ -	\$ -	\$ 4,020,750			\$ 4,020,750
25103	2025-2026 CDBG - SAN SEVAINE WAY PAVEMENT REHABILITATION, ETIWANDA TO MISSION	CDBG	\$ -	\$ -	\$ -	\$ 925,000			\$ 925,000
25104	2025-2026 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD	DIF (Signals)	\$ -	\$ -	\$ -	\$ 250,000			\$ 250,000
25105	2025-2026 MISC. DRAINAGE REPAIRS, LOCATIONS TBD	Gas Tax	\$ -	\$ -	\$ -	\$ 150,000			\$ 150,000
26101	2026-2027 CITYWIDE SLURRY SEAL, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ -	\$ -	\$ 550,000		\$ 550,000
26102	2026-2027 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ -	\$ -	\$ 1,784,950		\$ 1,784,950
		RMRA	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000		\$ 2,200,000
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,984,950		\$ 3,984,950
26103	2026-2027 CDBG - PAVEMENT REHABILITATION, TBD	CDBG	\$ -	\$ -	\$ -	\$ -	\$ 925,000		\$ 925,000
26104	2026-2027 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD	DIF (Signals)	\$ -	\$ -	\$ -	\$ -	\$ 250,000		\$ 250,000
26105	2026-2027 MISC. DRAINAGE REPAIRS, LOCATIONS TBD	Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ 150,000		\$ 150,000



CAPITAL IMPROVEMENT PROGRAM FY 2023-2024 TO FY 2027-2028

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27101	2027-2028 CITYWIDE SLURRY SEAL, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 766,000
27102	2027-2028 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	Measure 'A'	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000
		RMRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000
27103	2027-2028 CDBG - PAVEMENT REHABILITATION, TBD	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000
27104	2027-2028 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD	DIF (Signals)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
27105	2027-2028 MISC. DRAINAGE REPAIRS, LOCATIONS TBD	Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TBD	VALLEY WAY AND JURUPA RD. REALIGNMENT	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TBD	58TH ST. GAP CLOSURE	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TBD	CAMINO REAL WIDENING/INTERSECTION IMPROVEMENTS, JURUPA RD. TO 700' SOUTH	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
TBD	DALY AVE. STORM DRAIN IMPROVEMENTS	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TBD	PACIFIC AVE. STORM DRAIN IMPROVEMENTS	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
TBD	TRAFFIC SIGNAL INSTALLATION, BEN NEVIS AND PEDLEY	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
TBD	TRAFFIC SIGNAL INSTALLATION, MISSION AND AGATE	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
TBD	TRAFFIC SIGNAL INSTALLATION, SIERRA AND KAREN	Unspecified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
TOTAL			\$ 32,405,905.13	\$ 41,455,789.00	\$ 21,060,662.00	\$ 9,354,250.00	\$ 54,420,450.00	\$ 16,966,000.00	\$ 175,663,056.13



CAPITAL IMPROVEMENT PROGRAM

FUNDING SUMMARY

PROJECT NUMBER	PROJECT NAME	PROJECTED CARRYOVER	23/24 PROJECTED	24/25 PROJECTED	25/26 PROJECTED	26/27 PROJECTED	27/28 PROJECTED AND FUTURE YEARS	COST TO COMPLETE
ROAD MAINTENANCE AND REHABILITATION ACCOUNT (RMRA)								
19103	GRANITE HILL DR. PAVEMENT REHABILITATION, PYRITE TO EDGEWOOD POINT	\$ 447,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,301
21111	VAN BUREN BLVD. PAVEMENT REHABILITATION - PH. 3, BELLEGRAVE TO ETIWANDA	\$ 2,680,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,680,796
23101	2022-2023 CDBG - OLD MIRA LOMA PAVEMENT REHABILITATION - PH. 2, 58TH, 56TH, 54TH, RIDGEVIEW, TROTH, MARLATT, DODD	\$ 819,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 819,204
23105	2023-2024 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ 2,553,620	\$ -	\$ -	\$ -	\$ -	\$ 2,553,620
24102	2024-2025 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
25102	2025-2026 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
26102	2026-2027 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000
27102	2027-2028 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
TOTAL		\$ 3,947,301	\$ 2,553,620	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 15,300,921
SENATE BILL 132								
17-B.5	JURUPA RD. AND VAN BUREN BLVD. GRADE SEPARATION	\$ 48,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,781
TOTAL		\$ 48,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,781
SENATE BILL 821								
19106	PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS, 42ND TO MISSION	\$ 364,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,880
TOTAL		\$ 364,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,880
TUMF								
13-H.1	MARKET ST. BRIDGE, CROSSING SANTA ANA RIVER	\$ 2,624,867	\$ 2,750,000	\$ 2,704,198	\$ -	\$ -	\$ -	\$ 8,079,065
17-B.1	VAN BUREN BLVD. WIDENING, SANTA ANA RIVER TO LIMONITE	\$ 5,378,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,378,693
17-B.2	LIMONITE AVE. WIDENING, BAIN TO HOMESTEAD	\$ 400,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,250,000
17-B.3	RUBIDOUX BLVD. AND SR60 INTERCHANGE IMPROVEMENTS	\$ 617,000	\$ -	\$ 1,542,914	\$ -	\$ -	\$ -	\$ 2,159,914
19108	MARKET ST. WIDENING, SANTA ANA RIVER TO RUBIDOUX	\$ 4,087,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,087,902
21106	CANTU GALLEANO RANCH RD. GAP CLOSURE	\$ 75,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,213
21107	BELLEGRAVE AVE. WIDENING - CANTU GALLEANO RANCH TO VAN BUREN	\$ 139,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,213
TOTAL		\$ 13,322,887	\$ 2,750,000	\$ 5,097,112	\$ -	\$ -	\$ -	\$ 21,169,999
UNSPECIFIED								
17-B.2	LIMONITE AVE. WIDENING, BAIN TO HOMESTEAD	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
17-B.3	RUBIDOUX BLVD. AND SR60 INTERCHANGE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000
21106	CANTU GALLEANO RANCH RD. GAP CLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
21107	BELLEGRAVE AVE. WIDENING - CANTU GALLEANO RANCH TO VAN BUREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 675,000
23106	28TH ST IMPROVEMENTS, CANAL ST TO AVALON ST	\$ -	\$ 63,000	\$ 637,000	\$ -	\$ -	\$ -	\$ 700,000
23114	PYRITE TRAFFIC SIGNAL PROJECT(PYRITE AND 60 FWY)	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
23115	PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS PH2, 42ND TO LIMONITE	\$ -	\$ 690,120	\$ -	\$ -	\$ -	\$ -	\$ 690,120
TBD	VALLEY WAY AND JURUPA RD. REALIGNMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TBD	58TH ST. GAP CLOSURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TBD	CAMINO REAL WIDENING/INTERSECTION IMPROVEMENTS, JURUPA RD. TO 700' SOUTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
TBD	DALY AVE. STORM DRAIN IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TBD	PACIFIC AVE. STORM DRAIN IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
TBD	TRAFFIC SIGNAL INSTALLATION, BEN NEVIS AND PEDLEY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
TBD	TRAFFIC SIGNAL INSTALLATION, MISSION AND AGATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
TBD	TRAFFIC SIGNAL INSTALLATION, SIERRA AND KAREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
TOTAL		\$ -	\$ 753,120	\$ 637,000	\$ 2,500,000	\$ 47,500,000	\$ 11,875,000	\$ 63,265,120
TOTAL		\$ 32,405,905	\$ 41,556,789	\$ 20,850,662	\$ 9,354,250	\$ 54,420,450	\$ 19,066,000	\$ 177,654,056



MARKET ST. BRIDGE, CROSSING SANTA ANA RIVER

Project Number: 13-H.1

Account Number: 71325

Project Description: Remove and replace existing bridge crossing the Santa Ana River between the Cities of Jurupa Valley and Riverside.

Justification/Comments: The existing two lane brige is inadequate for future traffic and is in need of seismic retrofitting.

Project Status: This project is currently in the PA/ED phase and is being managed by Riverside County.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	26/27 & Future Years Projected	Cost to Complete
Administration	\$ 38,000						\$ 38,000
PA/ED	\$ 128,000						\$ 128,000
ROW							\$ -
PS&E	\$ 458,867						\$ 458,867
Construction	\$ 2,000,000	\$ 2,750,000	\$ 2,704,198				\$ 7,454,198
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 2,624,867	\$ 2,750,000	\$ 2,704,198		\$ -	\$ -	\$ 8,079,065

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	26/27 & Future Years Projected	Cost to Complete
TUMF	\$ 2,624,867	\$ 2,750,000	\$ 2,704,198				\$ 8,079,065
							\$ -
							\$ -
							\$ -
Total Funding	\$ 2,624,867	\$ 2,000,000	\$ 2,750,000			\$ -	\$ 8,079,065



MARKET ST. BRIDGE, CROSSING SANTA ANA RIVER





MISSION BLVD. BRIDGE, CROSSING SANTA ANA RIVER

Project Number: 13-H.2

Account Number: 71326

Project Description: Remove and replace existing bridge crossing the Santa Ana River between the Cities of Jurupa Valley and Riverside.

Justification/Comments: The existing two lane bridge is inadequate for future traffic and is in need of seismic retrofitting.

Project Status: This project is currently in the PA/ED phase and is being managed by Riverside County.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 30,000						\$ 30,000
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction	\$ 846,894						\$ 846,894
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 876,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,894

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'	\$ 876,894						\$ 876,894
							\$ -
							\$ -
							\$ -
Total Funding	\$ 876,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,894



MISSION BLVD. BRIDGE, CROSSING SANTA ANA RIVER



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TRAFFIC SIGNAL INSTALLATION, PEDLEY AND JURUPA

Project Number: 16-C.2

Account Number: 62318

Project Description: Widen the existing intersection of Pedley/Jurupa while improving the existing at-grade crossing of the Union Pacific Railroad in order to construct a new traffic signal.

Justification/Comments: Improve traffic operations and roadway safety with at-grade crossing improvements and the addition of a new traffic signal.

This project will be funded and built by the Jurupa Road Grade Separation Project as part of it's long-term detour.

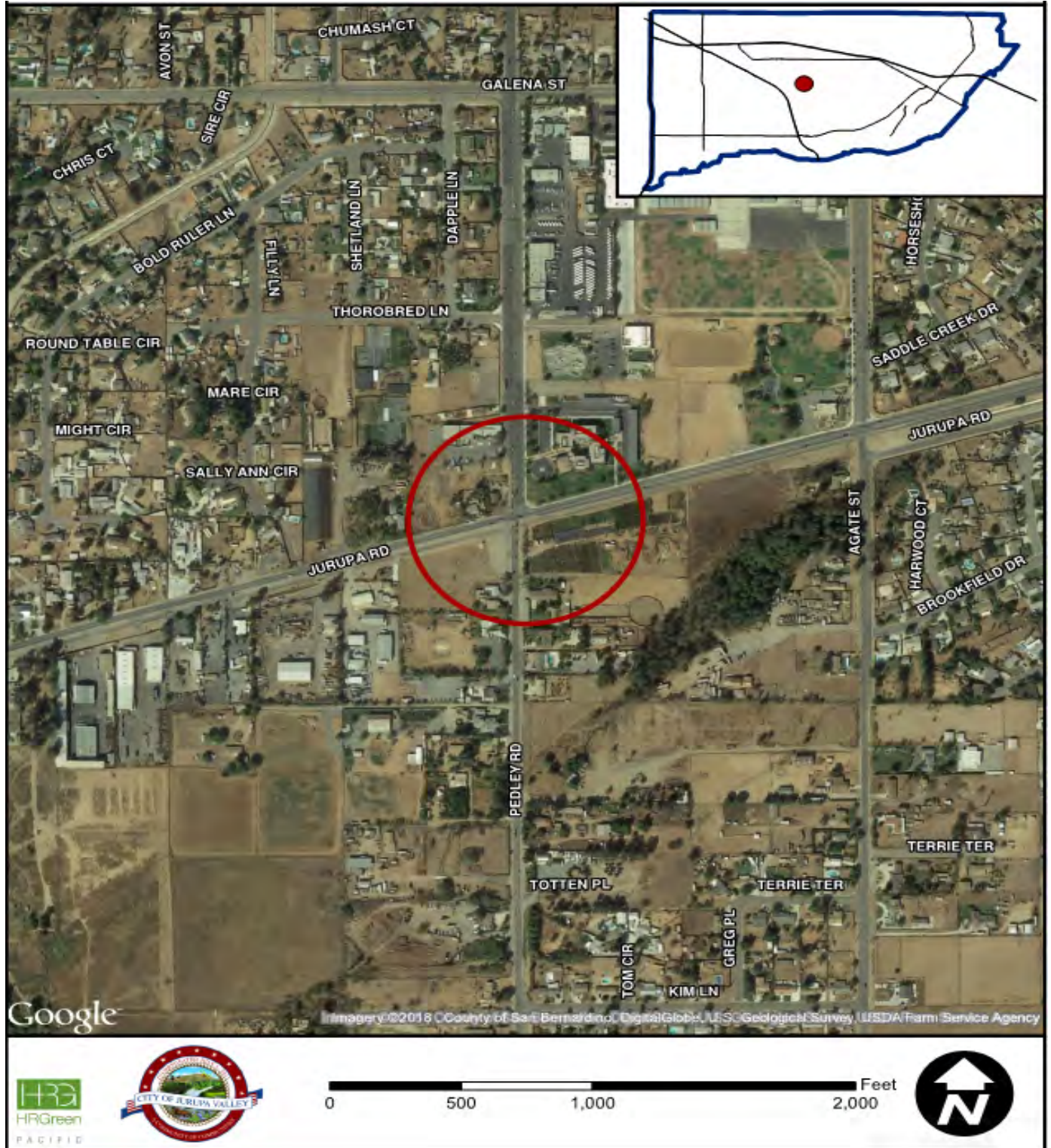
Project Status: Final plans are currently complete and being reviewed by UPRR.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 10,000						\$ 10,000
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 2,075						\$ 2,075
Construction							\$ -
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 12,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,075

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)	\$ 12,075						\$ 12,075
							\$ -
							\$ -
							\$ -
Total Funding	\$ 12,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,075



TRAFFIC SIGNAL INSTALLATION, PEDLEY AND JURUPA





CERTIFICATES OF PARTICIPATION (COP) SERIES 2016A - DEBT SERVICE

Project Number: 16-F

Account Number: Various

Project Description: Citywide pavement rehabilitation program of numerous, mostly residential, streets. Over the course of seven projects approximately 5,850,000 SF of AC pavement was rehabilitated.

Justification/Comments: Improve roadway surface and extend pavement life.

Project Status: This project is complete. The funding identified is to re-pay the bond proceeds used for the projects.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction							\$ -
CM/Inspection							\$ -
Other		\$ 1,055,800	\$ 1,059,250	\$ 1,058,500	\$ 1,060,500		\$ 4,234,050
Total Costs	\$ -	\$ 1,055,800	\$ 1,059,250	\$ 1,058,500	\$ 1,060,500	\$ -	\$ 4,234,050

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'	\$ -	\$ 1,055,800	\$ 1,059,250	\$ 1,058,500	\$ 1,060,500		\$ 4,234,050
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 1,055,800	\$ 1,059,250	\$ 1,058,500	\$ 1,060,500	\$ -	\$ 4,234,050



CERTIFICATES OF PARTICIPATION (COP) SERIES 2016A - DEBT SERVICE





VAN BUREN BLVD. WIDENING, SANTA ANA RIVER TO LIMONITE

Project Number: 17-B.1

Account Number: 71364

Project Description: Widen existing roadway to 6 through travel lanes. The project will also construct curb and gutter while rehabilitating the AC Pavement and construct sound walls adjacent to residential properties.

Justification/Comments: Improve traffic operations on Van Buren, improve air quality and enhance traffic safety.

Project Status: This project is currently in the PA/ED, PS&E and ROW phases concurrently.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW	\$ 4,084,693						\$ 4,084,693
PS&E							\$ -
Construction	\$ 1,294,000	\$ -					\$ 1,294,000
CM/Inspection	\$ 148,614						\$ 148,614
Other							\$ -
Total Costs	\$ 5,527,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,527,307

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
TUMF	\$ 5,378,693						\$ 5,378,693
DIF (Trans.)	\$ 148,614						\$ 148,614
							\$ -
							\$ -
Total Funding	\$ 5,527,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,527,307



VAN BUREN BLVD. WIDENING, SANTA ANA RIVER TO LIMONITE





LIMONITE AVE. WIDENING, BAIN TO HOMESTEAD

Project Number: 17-B.2

Account Number: 71360

Project Description: Widen existing roadway to 4 through travel lanes with a raised center median, including curb and gutter, equestrian trail on the north side, a multi-use path on the south side and roadway lighting. The project also includes modification to the existing storm drain crossing under the roadway at Pyrite Creek.

Justification/Comments: Improve traffic through the Limonite/Bain intersection, improve air quality and enhance traffic safety.

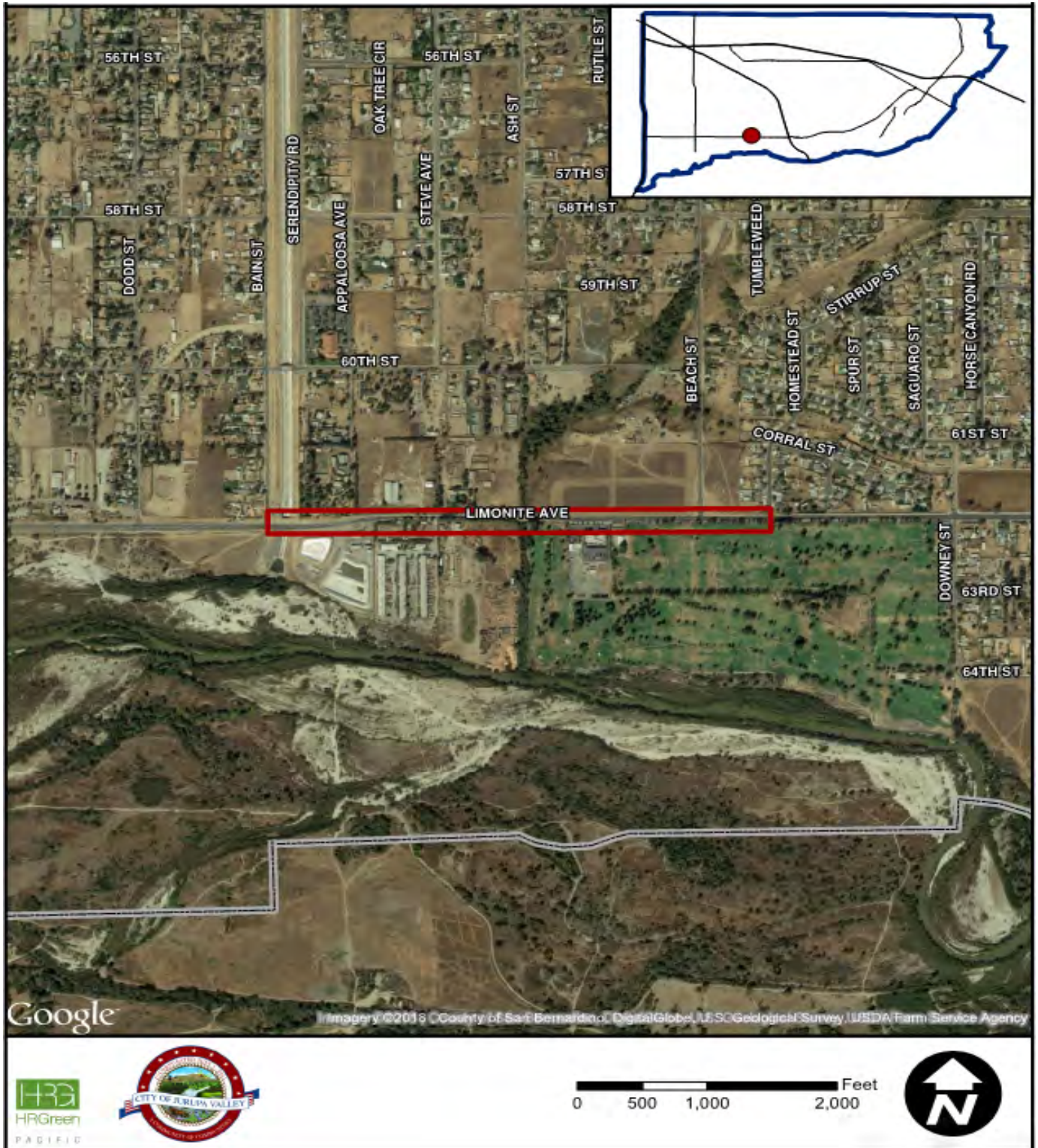
Project Status: This project is currently in the PS&E and ROW phases concurrently.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 10,000					\$ 75,000	\$ 85,000
PA/ED							\$ -
ROW	\$ 400,000						\$ 400,000
PS&E	\$ 87,264						\$ 87,264
Construction			\$ 850,000			\$ 6,725,000	\$ 7,575,000
CM/Inspection						\$ 700,000	\$ 700,000
Other							\$ -
Total Costs	\$ 497,264	\$ -	\$ 850,000	\$ -	\$ -	\$ 7,500,000	\$ 8,847,264

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
TUMF	\$ 400,000		\$ 850,000				\$ 1,250,000
DIF (Trans.)	\$ 97,264						\$ 97,264
Unspecified						\$ 7,500,000	\$ 7,500,000
Total Funding	\$ 497,264	\$ -	\$ 850,000	\$ -	\$ -	\$ 7,500,000	\$ 8,847,264



LIMONITE AVE. WIDENING, BAIN TO HOMESTEAD





RUBIDOUX BLVD. AND SR60 INTERCHANGE IMPROVEMENTS

Project Number: 17-B.3

Account Number: 62316

Project Description: Reconstruct the existing Rubidoux/SR60 Interchange.

Justification/Comments: Improve traffic operations and enhance traffic safety.

Project Status: This project is currently in the PA/ED phase and being managed by Riverside County.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 20,000		\$ 10,000			\$ 400,000	\$ 430,000
PA/ED	\$ 780,775		\$ 1,532,914				\$ 2,313,689
ROW							\$ -
PS&E							\$ -
Construction						\$ 36,400,000	\$ 36,400,000
CM/Inspection						\$ 3,200,000	\$ 3,200,000
Other							\$ -
Total Costs	\$ 800,775	\$ -	\$ 1,542,914	\$ -	\$ -	\$ 40,000,000	\$ 42,343,689

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Rialto)	\$ 183,775						\$ 183,775
TUMF	\$ 617,000		\$ 1,542,914				\$ 2,159,914
Unspecified						\$ 40,000,000	\$ 40,000,000
Total Funding	\$ 800,775	\$ -	\$ 1,542,914	\$ -	\$ -	\$ 40,000,000	\$ 42,343,689



RUBIDOUX BLVD. AND SR60 INTERCHANGE IMPROVEMENTS





JURUPA RD. AND VAN BUREN BLVD. GRADE SEPARATION

Project Number: 17-B.5

Account Number: 71362

Project Description: Grade separate the existing roadways of Van Buren Blvd and Jurupa Rd from the Union Pacific Railroad Tracks with associated improvements and modifications.

Justification/Comments: Improve traffic operations and enhance traffic safety.

Project Status: This project is in the PS&E phase and being managed by Riverside County. Construction is expected to begin in Q3 2021.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 48,781						\$ 48,781
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction							\$ -
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 48,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,781

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
SB132	\$ 48,781						\$ 48,781
							\$ -
							\$ -
							\$ -
Total Funding	\$ 48,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,781



JURUPA RD. AND VAN BUREN BLVD. GRADE SEPARATION





MISSION BLVD. AND VALLEY WAY INTERSECTION IMPROVEMENTS

Project Number: 18-C.1

Account Number: 71367

Project Description: The project is to create a pedestrian refuge space with signal actuation to allow pedestrians to make the crossing of Mission Boulevard in two movements and allow for the traffic signals to be timed in a manner that does not require a pedestrian clearance interval that assumes a full crossing of Mission Boulevard.

Justification/Comments: Improve traffic operations and pedestrian safety through the intersection by providing both a safe pedestrian waiting area in the median and improved signal timings.

Project Status: This project is expected to begin construction in Q3 2022.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction	\$ 105,233						\$ 105,233
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 105,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,233

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)	\$ 105,233						\$ 105,233
							\$ -
							\$ -
							\$ -
Total Funding	\$ 105,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,233



MISSION BLVD. AND VALLEY WAY INTERSECTION IMPROVEMENTS





GRANITE HILL DR. PAVEMENT REHABILITATION, PYRITE TO EDGEWOOD POINT

Project Number: 19103

Account Number: 71372

Project Description: The rehabilitation or reconstruction of approximately 165,000 SF of existing AC pavement.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

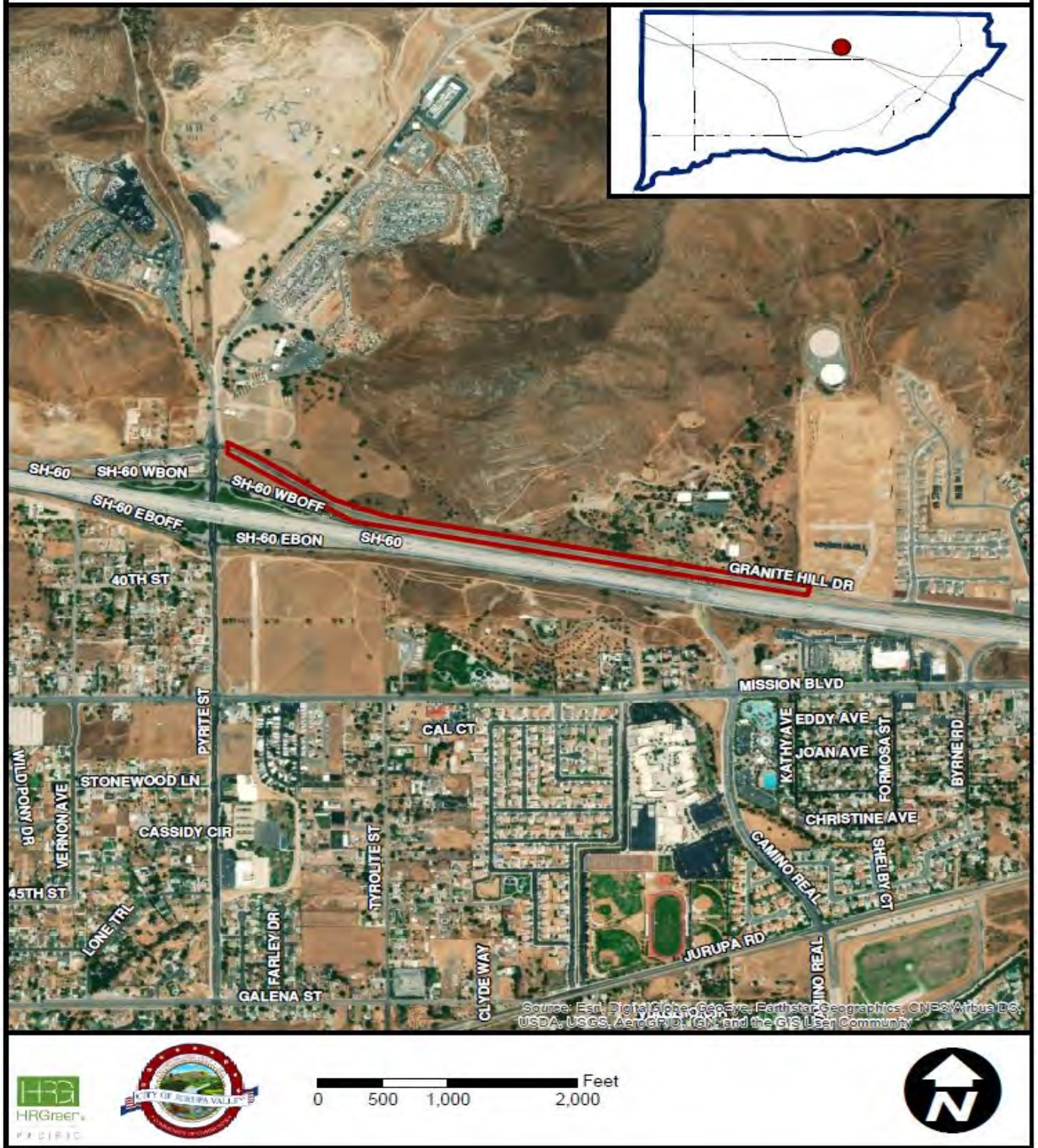
Project Status: This project has completed the first phase of construction and is coordinating with JCSD prior to completing the final AC wearing course.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 5,000						\$ 5,000
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 5,000						\$ 5,000
Construction	\$ 402,301						\$ 402,301
CM/Inspection	\$ 35,000						\$ 35,000
Other							\$ -
Total Costs	\$ 447,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,301

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
RMRA	\$ 447,301						\$ 447,301
							\$ -
							\$ -
							\$ -
Total Funding	\$ 447,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,301



GRANITE HILL DR. PAVEMENT REHABILITATION, PYRITE TO EDGEWOOD POINT





PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS, 42ND TO MISSION

Project Number: 19106

Account Number: 71375

Project Description: The Project will modify Pacific Avenue with curb, gutter, and sidewalk between 42nd and Mission. Pacific will have one lane each way, median turn lane, on-street parking/loading, and bike route sharrows and signs. Pedestrian RRFB flashers and bumpouts will be added at the Rustic Lane intersection and bumpouts at 42nd Street.

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets adjacent to three local schools. This project is expected to be awarded with approximately \$365,000 of SB821 funds.

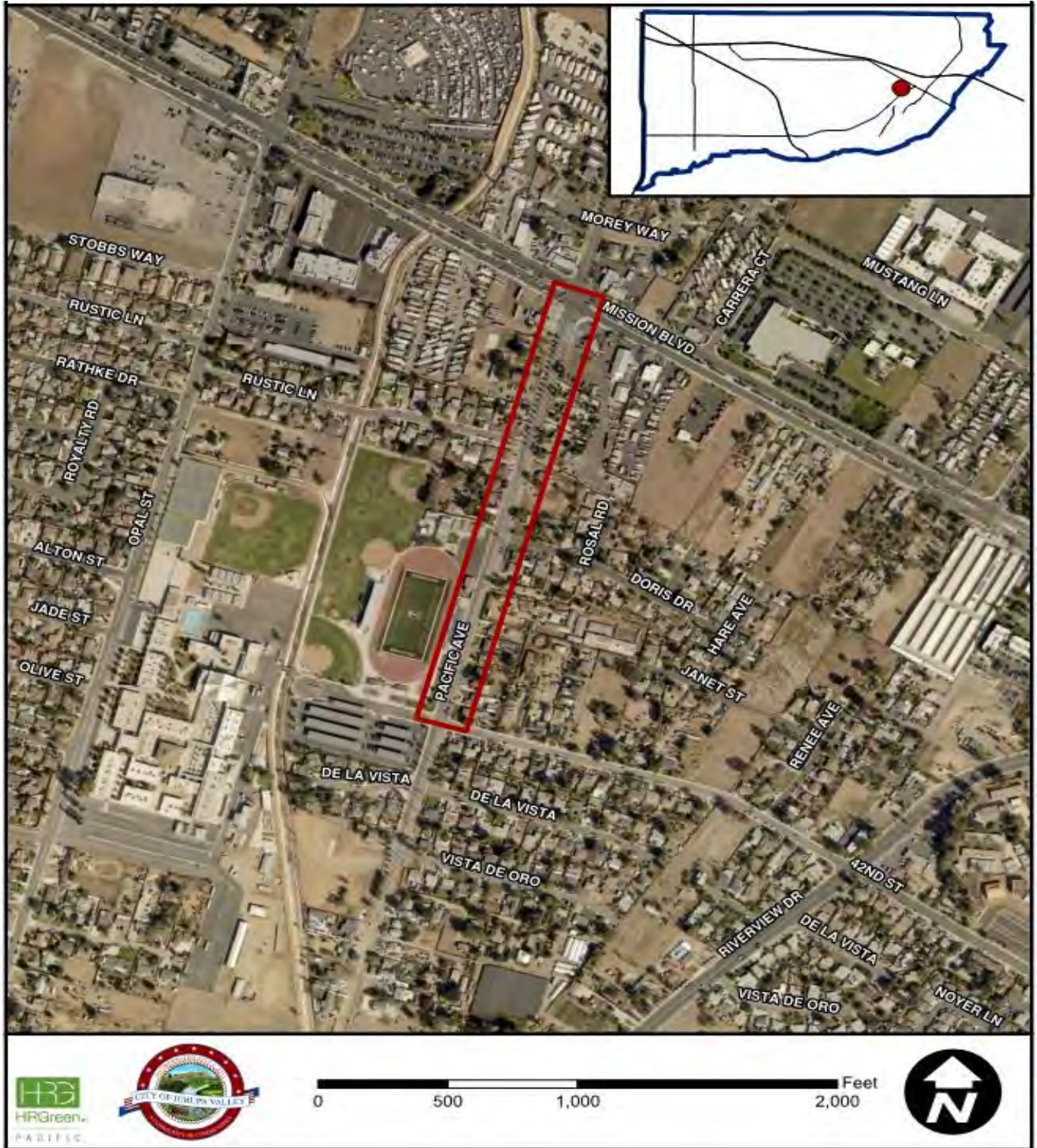
Project Status: Construction will begin Fall 2023

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 108,057						\$ 108,057
Construction	\$ 1,258,165						\$ 1,258,165
CM/Inspection	\$ 50,000						\$ 50,000
Other							\$ -
Total Costs	\$ 1,416,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,416,222

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG	\$ 341,016						\$ 341,016
Measure 'A'	\$ 710,326						\$ 710,326
SB821	\$ 364,880						\$ 364,880
Total Funding	\$ 1,416,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,416,222



PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS, 42ND TO MISSION





SUNNYSLOPE AREA SR2S SIDEWALK GAP CLOSURE

Project Number: 19107

Account Number: 71376

Project Description: This project includes the installation of 9,715 linear feet of new sidewalk, 15 crosswalks, 19 ADA ramps and an RRFB controlled crosswalk in the vicinity of Sunnyslope Elementary School.

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets adjacent to Sunnyslope Elementary School.

Project Status: This project is currently in the PS&E phase.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 98,958						\$ 98,958
Construction	\$ 2,549,170						\$ 2,549,170
CM/Inspection	\$ 196,384						\$ 196,384
Other							\$ -
Total Costs	\$ 2,844,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,844,512

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ATP	\$ 2,549,170						\$ 2,549,170
Measure 'A'	\$ 295,343						\$ 295,343
							\$ -
							\$ -
Total Funding	\$ 2,844,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,844,512



SUNNYSLOPE AREA SR25 SIDEWALK GAP CLOSURE





MARKET ST. WIDENING, SANTA ANA RIVER TO RUBIDOUX

Project Number: 19108

Account Number: 71381

Project Description: Widen existing roadway to 4 through travel lanes, including curb, gutter and sidewalk.

Justification/Comments: Improve traffic operations on Market St, improve air quality and enhance traffic safety.

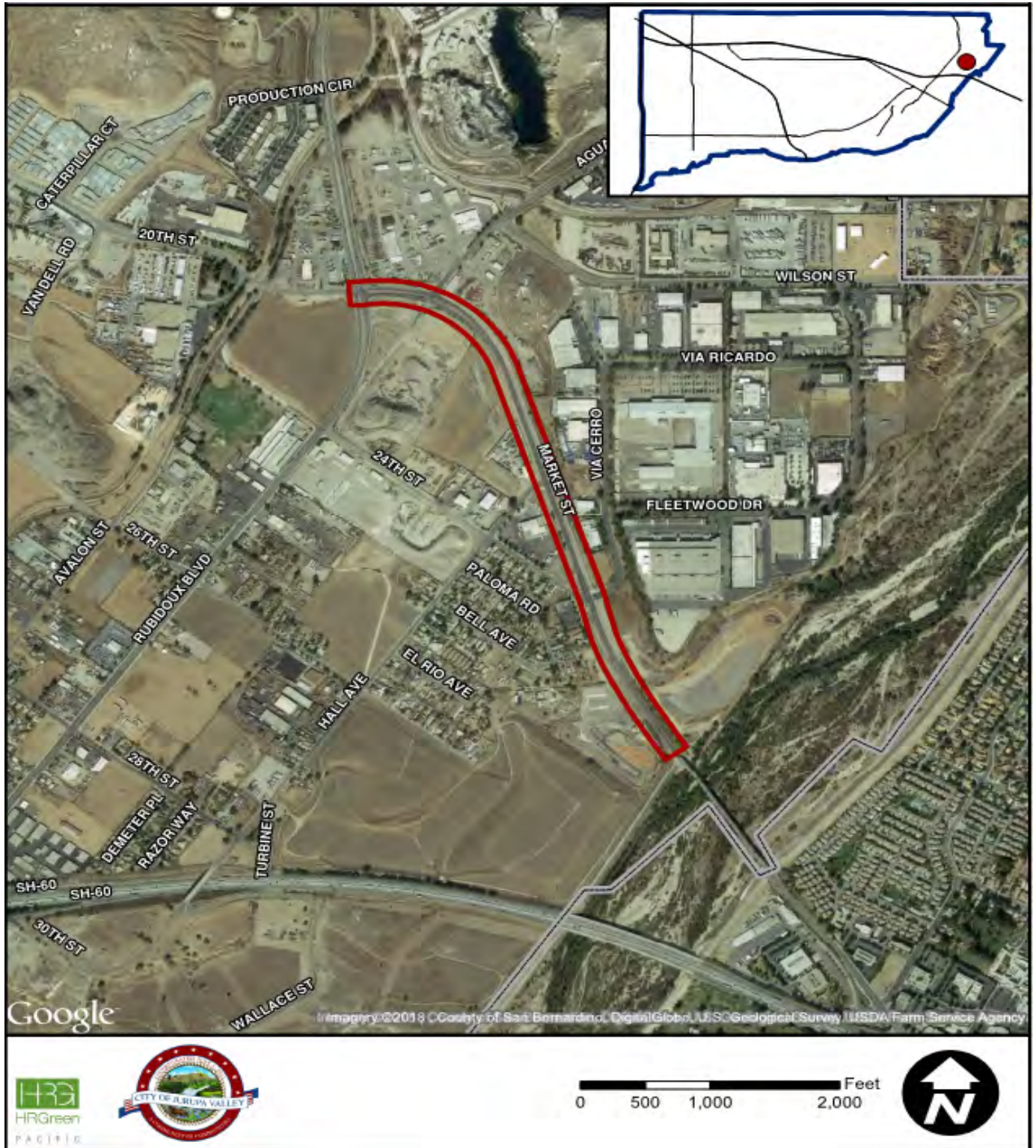
Project Status: This project is in the PA/ED phase.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration			\$ -				\$ -
PA/ED	\$ 204,902						\$ 204,902
ROW	\$ 1,002,000						\$ 1,002,000
PS&E	\$ 466,000						\$ 466,000
Construction	\$ 2,415,000						\$ 2,415,000
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 4,087,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,087,902

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
TUMF	\$ 4,087,902						\$ 4,087,902
							\$ -
							\$ -
							\$ -
Total Funding	\$ 4,087,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,087,902



MARKET ST. WIDENING, SANTA ANA RIVER TO RUBIDOUX





MISSION BLVD. AND RUBIDOUX BLVD. INTERSECTION IMPROVEMENTS

Project Number: 19109

Account Number: 71380

Project Description: The project is to create pedestrian refuge spaces with signal actuation to allow pedestrians to make the crossing of Mission Boulevard in two movements and allow for the traffic signals to be timed in a manner that does not require a pedestrian clearance interval that assumes a full crossing of Mission Boulevard.

Justification/Comments: Improve traffic operations and pedestrian safety through the intersection by providing both a safe pedestrian waiting area in the median and improved signal timings.

Project Status: This project is in the PA/ED phase.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 2,000						\$ 2,000
PA/ED	\$ 50,000						\$ 50,000
ROW							\$ -
PS&E	\$ 137,210						\$ 137,210
Construction							\$ -
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 189,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,210

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)	\$ 189,210						\$ 189,210
							\$ -
							\$ -
							\$ -
Total Funding	\$ 189,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,210



MISSION BLVD. AND RUBIDOUX BLVD. INTERSECTION IMPROVEMENTS





CITYWIDE GUARDRAIL REPLACEMENT

Project Number: 19112

Account Number: 71382

Project Description: The project includes upgrading 28 existing metal beam guardrail segments at 19 different locations throughout the City to current Caltrans standards.

Justification/Comments: Improve roadway safety by upgrading existing guardrail to current Caltrans standards including new end treatments.

Project Status: This project is in the PS&E Phase.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction	\$ 662,094						\$ 662,094
CM/Inspection	\$ 48,000						\$ 48,000
Other							\$ -
Total Costs	\$ 710,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,094

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax	\$ 202,381						\$ 202,381
HSIP	\$ 507,713						\$ 507,713
							\$ -
							\$ -
Total Funding	\$ 710,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,094



CITYWIDE GUARDRAIL REPLACEMENT





2021-2022 MISC. DRAINAGE REPAIRS, JURUPA RD, 1,000 E OF CAMINO REAL TO VALLEY WAY

Project Number: 21105

Account Number: 71401

Project Description: Reduction of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Reduce ponding and provide access to residential lots during heavy rain events.

Project Status: Project is currently in the design phase. Construction estimated to begin Fall 2022

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 1,201	\$ -					\$ 1,201
PA/ED	\$ 3,604	\$ -					\$ 3,604
ROW							\$ -
PS&E	\$ 6,007	\$ -					\$ 6,007
Construction	\$ 99,722	\$ -					\$ 99,722
CM/Inspection	\$ 9,612	\$ -					\$ 9,612
Other							\$ -
Total Costs	\$ 120,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,148

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax	\$ 120,148						\$ 120,148
							\$ -
							\$ -
							\$ -
Total Funding	\$ 120,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,148



2021-2022 MISC. DRAINAGE REPAIRS, JURUPA RD, 1,000 E OF CAMINO REAL TO VALLEY WAY





CANTU GALLEANO RANCH RD. GAP CLOSURE

Project Number: 21106

Account Number: 71396

Project Description: The extension of Cantu Galleano Ranch Rd. from its existing easterly terminus to roughly 800 feet east to the intersection with Bellegrave Ave. Includes four travel lanes, painted center median, curb and gutter as well as sidewalk.

Justification/Comments: Improve traffic on Cantu Galleano and surrounding streets and enhance traffic safety.

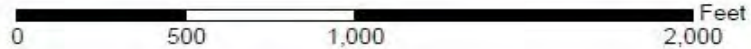
Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 6,000	\$ 6,000
PA/ED	\$ 21,213						\$ 21,213
ROW							\$ -
PS&E	\$ 54,000					\$ 48,000	\$ 102,000
Construction						\$ 498,000	\$ 498,000
CM/Inspection						\$ 48,000	\$ 48,000
Other							\$ -
Total Costs	\$ 75,213	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 675,213

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
TUMF	\$ 75,213						\$ 75,213
							\$ -
							\$ -
Unspecified						\$ 600,000	\$ 600,000
Total Funding	\$ 75,213	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 675,213



CANTU GALLEANO RANCH RD. GAP CLOSURE





BELLEGRAVE AVE. WIDENING, CANTU GALLEANO RANCH TO VAN BUREN

Project Number: 21107

Account Number: 71397

Project Description: The widening of Bellegrave Ave. from 2 to 4 lanes.

Justification/Comments: Improve traffic on Bellegrave Ave and surrounding streets and enhance traffic safety.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 6,750	\$ 6,750
PA/ED	\$ 39,213						\$ 39,213
ROW							\$ -
PS&E	\$ 100,000					\$ 54,000	\$ 154,000
Construction						\$ 560,250	\$ 560,250
CM/Inspection						\$ 54,000	\$ 54,000
Other							\$ -
Total Costs	\$ 139,213	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 814,213

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
TUMF	\$ 139,213						\$ 139,213
							\$ -
							\$ -
Unspecified						\$ 675,000	\$ 675,000
Total Funding	\$ 139,213	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 814,213



BELLEGRAVE AVE. WIDENING, CANTU GALLEANO RANCH TO VAN BUREN





RIVERSIDE DR. WIDENING, I-15 TO WINEVILLE

Project Number: 21108

Account Number: 71400

Project Description: Widen existing roadway to 4 through travel lanes, 2 in each direction, with a painted center median. The project will also rehabilitate or reconstruct the existing AC pavement and construct new curb and gutter on the north side.

Justification/Comments: Improve traffic operations and enhance roadway safety by providing an additional travel lane for the westbound direction as well as a dedicated left turn lane as well as fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 18,408						\$ 18,408
PA/ED	\$ 55,223						\$ 55,223
ROW							\$ -
PS&E	\$ 92,038						\$ 92,038
Construction	\$ 1,527,836						\$ 1,527,836
CM/Inspection	\$ 147,261						\$ 147,261
Other							\$ -
Total Costs	\$ 1,840,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,840,766

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Mira Loma RBBD	\$ 1,840,766						\$ 1,840,766
							\$ -
							\$ -
							\$ -
Total Funding	\$ 1,840,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,840,766



RIVERSIDE DR. WIDENING, I-15 TO WINEVILLE



FY2023-2024 to FY 2027-2028 Capital Improvement Program



MISSION BLVD. PAVEMENT REHABILITATION - PH. 3, BEN NEVIS TO BELLEGRAVE

Project Number: 21110

Account Number: 71393

Project Description: The rehabilitation of approximately 450,000 SF of existing AC pavement by grind and overlay with isolated removal and reconstruction.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction		\$ 2,100,000					\$ 2,100,000
CM/Inspection		\$ 200,000					\$ 200,000
Other							\$ -
Total Costs	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Federal Earmark		\$ 2,300,000					\$ 2,300,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000



MISSION BLVD. PAVEMENT REHABILITATION - PH. 3, BEN NEVIS TO BELLEGRAVE





VAN BUREN BLVD. PAVEMENT REHABILITATION - PH. 3, BELLEGRAVE TO ETIWANDA

Project Number: 21111

Account Number: 71394

Project Description: The rehabilitation of approximately 500,000 SF of existing AC pavement by grind and overlay with isolated removal and reconstruction.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 46,527						\$ 46,527
Construction	\$ 2,666,796						\$ 2,666,796
CM/Inspection	\$ 50,000						\$ 50,000
Other							\$ -
Total Costs	\$ 2,763,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,763,323

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
RMRA	\$ 2,680,796						\$ 2,680,796
Measure 'A'	\$ 46,527						\$ 46,527
CalRecycle	\$ 36,000						\$ 36,000
							\$ -
Total Funding	\$ 2,763,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,763,323



VAN BUREN BLVD. PAVEMENT REHABILITATION - PH. 3, BELLEGRAVE TO ETIWANDA





CITYWIDE TRAFFIC SIGNAL COORDINATION AND SAFETY UPGRADES

Project Number: 21112

Account Number: 71398

Project Description: The installation of a signal master controller with fiber interconnectivity to all possible signals or via radio if fiber is not possible as well as the installation of yellow retroreflective signal head backplates at all signals within the City.

Justification/Comments: Improve traffic operations and traffic safety by interconnecting all traffic signal within the City as well as providing higher visibility retroreflective signal head backplates.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 50,000					\$ 50,000
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 411,692						\$ 411,692
Construction		\$ 4,007,600					\$ 4,007,600
CM/Inspection		\$ 400,000					\$ 400,000
Other							\$ -
Total Costs	\$ 411,692	\$ 4,457,600	\$ -	\$ -	\$ -	\$ -	\$ 4,869,292

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
HSIP	\$ 125,000	\$ 2,228,800					\$ 2,353,800
ARPA	\$ 125,000	\$ 2,228,800					\$ 2,353,800
DIF (Signals)	\$ 161,692						\$ 161,692
							\$ -
Total Funding	\$ 411,692	\$ 4,457,600	\$ -	\$ -	\$ -	\$ -	\$ 4,869,292



CITYWIDE TRAFFIC SIGNAL COORDINATION AND SAFETY UPGRADES





**STREET IMPROVEMENTS: MISSION BLVD. (PYRITE TO ROUGHLY 1,300' EAST) AND PYRITE ST
(MISSION TO 60 FWY)**

Project Number: 21113

Account Number: TBD

Project Description: Construct new street improvements such as raised and Landscaped center median, curb, gutter, sidewalk, and parkway landscaping. This project will also underground the existing power lines and construct a new traffic signal at a future intersection to be determined. The improvements will coincide with the final agreed upon conditions of approval of the private development.

Justification/Comments: Improve traffic operations, enhance roadway safety, and beautify the area by satisfying the conditions of approval along the Mission Boulevard and Pyrite Street frontage of the private development at the northwest corner of Mission Boulevard and Pyrite Street.

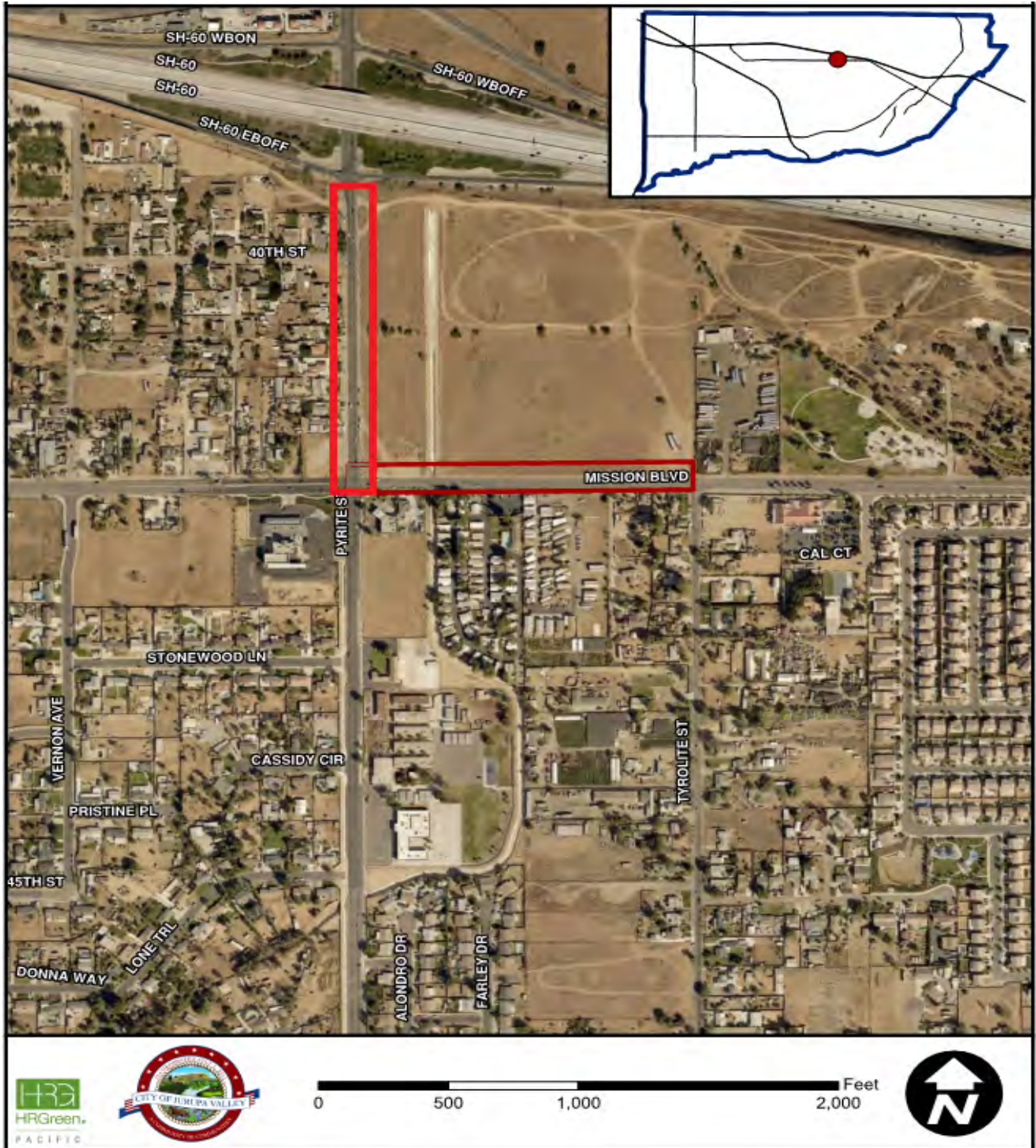
Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 30,000					\$ -	\$ 30,000
PA/ED	\$ 90,000					\$ -	\$ 90,000
ROW							\$ -
PS&E	\$ 150,000					\$ -	\$ 150,000
Construction	\$ 2,490,000					\$ -	\$ 2,490,000
CM/Inspection	\$ 240,000					\$ -	\$ 240,000
Other							\$ -
Total Costs	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ARPA	\$ 3,000,000						\$ 3,000,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000



STREET IMPROVEMENTS: MISSION BLVD. (PYRITE TO ROUGHLY 1,300' EAST) AND PYRITE ST
(MISSION TO 60 FWY)





2022-2023 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 22101

Account Number: TBD

Project Description: The application of crack seal and Type II slurry seal in various neighborhood to be determined. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Extend the pavement life of the existing AC pavement.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 5,000						\$ 5,000
PA/ED	\$ 15,000						\$ 15,000
ROW							\$ -
PS&E	\$ 25,000						\$ 25,000
Construction	\$ 415,000						\$ 415,000
CM/Inspection	\$ 40,000						\$ 40,000
Other							\$ -
Total Costs	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'	\$ 500,000						\$ 500,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000



2022-2023 CITYWIDE SLURRY SEAL, LOCATIONS TBD





2022-2023 CDBG - OLD MIRA LOMA PAVEMENT REHABILITATION - PH. 2, 58TH, 56TH, 54TH,
RIDGEVIEW, TROTH, MARLATT, DODD

Project Number: 22103

Account Number: TBD

Project Description: This project includes the rehabilitation of approximately 400,000 SF of existing AC pavement by grind/overlay with isolated removal and reconstruction while also upgrading existing ADA facilities in the disadvantaged neighborhood of Mira Loma. The project is bounded by 58th, 54th, Etiwanda and Bain.

Justification/Comments: Enhance ADA accessibility and improve roadway safety by fixing poor pavement conditions and installing/upgrading ADA facilities.

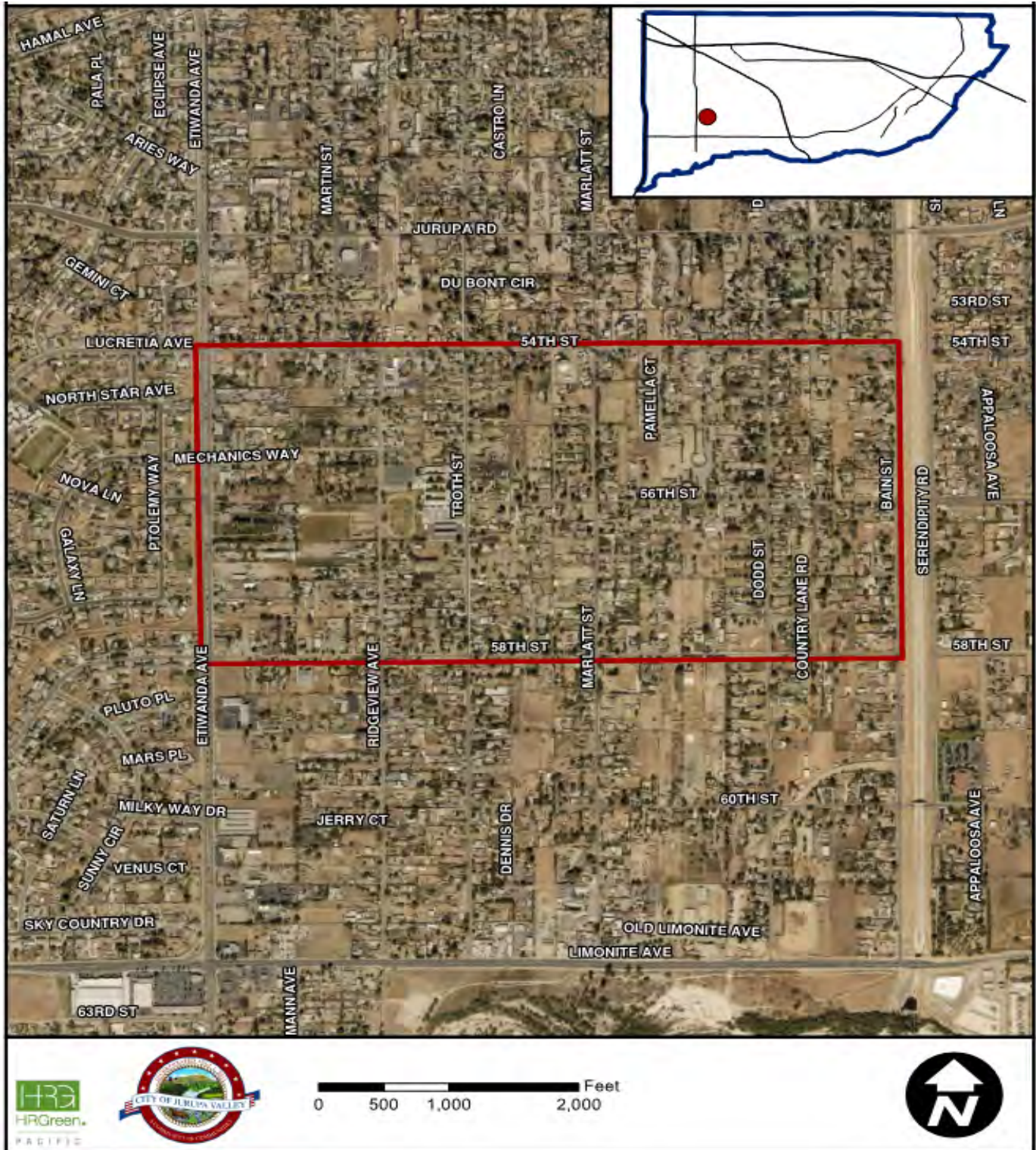
Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 27,261		\$ -				\$ 27,261
PA/ED	\$ 50,000		\$ -				\$ 50,000
ROW							\$ -
PS&E	\$ 100,000		\$ -				\$ 100,000
Construction	\$ 2,432,850		\$ -				\$ 2,432,850
CM/Inspection	\$ 116,024		\$ -				\$ 116,024
Other							\$ -
Total Costs	\$ 2,726,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,726,135

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG	\$ 425,000						\$ 425,000
Measure 'A'	\$ 1,481,931						\$ 1,481,931
RMRA	\$ 819,204						\$ 819,204
							\$ -
Total Funding	\$ 2,726,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,726,135



2022-2023 CDBG - OLD MIRA LOMA PAVEMENT REHABILITATION - PH. 2, 58TH, 56TH, 54TH,
RIDGEVIEW, TROTH, MARLATT, DODD





2022-2023 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD

Project Number: 22104

Account Number: TBD

Project Description: Various modifications/upgrades to existing signalized intersections throughout the City.

Justification/Comments: Improve traffic operations and enhance traffic safety by modifying/upgrading existing signals.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 2,500						\$ 2,500
PA/ED	\$ 7,500						\$ 7,500
ROW							\$ -
PS&E	\$ 12,500						\$ 12,500
Construction	\$ 207,500						\$ 207,500
CM/Inspection	\$ 20,000						\$ 20,000
Other							\$ -
Total Costs	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)	\$ 250,000						\$ 250,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000



2022-2023 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD





2022-2023 MISC. DRAINAGE REPAIRS, LOCATIONS TBD

Project Number: 22105

Account Number: TBD

Project Description: Elimination of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Eliminate ponding and provide access to residential lots during heavy rain events.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 1,500		\$ -				\$ 1,500
PA/ED	\$ 4,500		\$ -				\$ 4,500
ROW							\$ -
PS&E	\$ 7,500		\$ -				\$ 7,500
Construction	\$ 124,500		\$ -				\$ 124,500
CM/Inspection	\$ 12,000		\$ -				\$ 12,000
Other							\$ -
Total Costs	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax	\$ 150,000						\$ 150,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000



2022-2023 MISC. DRAINAGE REPAIRS, LOCATIONS TBD





SIERRA AVE TRAFFIC CALMING

Project Number: 22106

Account Number: TBD

Project Description: Traffic calming improvements along Sierra Ave

Justification/Comments: Implementation of traffic calming measures

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E	\$ 100,000						\$ 100,000
Construction							\$ -
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax	\$ 100,000						\$ 100,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



SIERRA AVE TRAFFIC CALMING





CRESTMORE RD TRAFFIC CALMING

Project Number: 22108

Account Number: TBD

Project Description: Traffic calming improvements along Crestmore Rd

Justification/Comments: Implementation of traffic calming measures

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 750					\$ 750
PA/ED		\$ 2,250					\$ 2,250
ROW							\$ -
PS&E		\$ 3,750					\$ 3,750
Construction		\$ 62,250					\$ 62,250
CM/Inspection		\$ 6,000					\$ 6,000
Other							\$ -
Total Costs	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'		\$ 75,000					\$ 75,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000



CRESTMORE RD TRAFFIC CALMING





ADA TRANSITION PLAN

Project Number: 22109

Account Number: TBD

Project Description: Prepare an ADA Transition Plan Program and an ADA Self Evaluation Plan as required under the Americans with Disabilities Act (ADA) for roadways and public facilities. The scope of work includes identifying ADA barriers and developing the Transition Plan.

Justification/Comments: Required under the Americans with Disabilities Act (ADA) for roadways and public facilities.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 110,630						\$ 110,630
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction							\$ -
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 110,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,630

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ARPA	\$ 110,630						\$ 110,630
							\$ -
							\$ -
							\$ -
Total Funding	\$ 110,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,630



ADA TRANSITION PLAN





CITYWIDE DRAINAGE STUDY - LOCATIONS TBD

Project Number: 22110

Account Number: TBD

Project Description: Begin a study to identify repairs needed to address area wide drainage issues

Justification/Comments: Citywide flooding/ponding occurs due to non-existing drainage infrastructure

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration	\$ 50,000						\$ 50,000
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction							\$ -
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
General Fund	\$ 50,000						\$ 50,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000



CITYWIDE DRAINAGE STUDY - LOCATIONS TBD





2023-2024 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 23101

Account Number: TBD

Project Description: The application of crack seal and Type II slurry seal in various neighborhood to be determined. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Extend the pavement life of the existing AC pavement.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 4,500					\$ 4,500
PA/ED		\$ 13,500					\$ 13,500
ROW							\$ -
PS&E		\$ 22,500					\$ 22,500
Construction		\$ 373,500					\$ 373,500
CM/Inspection		\$ 36,000					\$ 36,000
Other							\$ -
Total Costs	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'		\$ 450,000					\$ 450,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000



2023-2024 CITYWIDE SLURRY SEAL, LOCATIONS TBD





2023-2024 CDBG - GLEN AVON AREA PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 23102

Account Number: TBD

Project Description: This project includes the rehabilitation of existing AC pavement by grind/overlay with isolated removal and reconstruction while also upgrading existing ADA facilities in the disadvantaged neighborhood of Glen Avon. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Enhance ADA accessibility and improve roadway safety by fixing poor pavement conditions and installing/upgrading ADA facilities.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 6,840					\$ 6,840
PA/ED		\$ 20,519					\$ 20,519
ROW							\$ -
PS&E		\$ 34,198					\$ 34,198
Construction		\$ 567,694					\$ 567,694
CM/Inspection		\$ 54,718					\$ 54,718
Other							\$ -
Total Costs	\$ -	\$ 683,969	\$ -	\$ -	\$ -	\$ -	\$ 683,969

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG		\$ 683,969					\$ 683,969
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 683,969	\$ -	\$ -	\$ -	\$ -	\$ 683,969



2023-2024 CDBG - GLEN AVON AREA PAVEMENT REHABILITATION, LOCATIONS TBD





2023-2024 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD

Project Number: 23103

Account Number: TBD

Project Description: Various modifications/upgrades to existing signalized intersections throughout the City

Justification/Comments: Improve traffic operations and enhance traffic safety by modifying/upgrading existing signals.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 2,500					\$ 2,500
PA/ED		\$ 7,500					\$ 7,500
ROW							\$ -
PS&E		\$ 12,500					\$ 12,500
Construction		\$ 207,500					\$ 207,500
CM/Inspection		\$ 20,000					\$ 20,000
Other							\$ -
Total Costs	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)		\$ 250,000					\$ 250,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000



2023-2024 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD





2023-2024 MISC. DRAINAGE REPAIRS, LOCATIONS TBD

Project Number: 23104

Account Number: TBD

Project Description: Elimination of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Eliminate ponding and provide access to residential lots during heavy rain events.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 1,500					\$ 1,500
PA/ED		\$ 4,500					\$ 4,500
ROW							\$ -
PS&E		\$ 7,500					\$ 7,500
Construction		\$ 124,500					\$ 124,500
CM/Inspection		\$ 12,000					\$ 12,000
Other							\$ -
Total Costs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax		\$ 150,000					\$ 150,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000



2023-2024 MISC. DRAINAGE REPAIRS, LOCATIONS TBD





2023-2024 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 23105

Account Number: TBD

Project Description: The rehabilitation of streets by grind and overlay with isolated removal and reconstruction. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 42,474					\$ 42,474
PA/ED		\$ 127,423					\$ 127,423
ROW							\$ -
PS&E		\$ 212,371					\$ 212,371
Construction		\$ 3,525,359					\$ 3,525,359
CM/Inspection		\$ 339,794					\$ 339,794
Other							\$ -
Total Costs	\$ -	\$ 4,247,420	\$ -	\$ -	\$ -	\$ -	\$ 4,247,420

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
RMRA		\$ 2,553,620					\$ 2,553,620
Measure 'A'		\$ 1,693,800					\$ 1,693,800
							\$ -
							\$ -
Total Funding	\$ -	\$ 4,247,420	\$ -	\$ -	\$ -	\$ -	\$ 4,247,420



2023-2024 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD





28TH ST IMPROVEMENTS, CANAL ST TO AVALON ST

Project Number: 23106

Account Number: TBD

Project Description: Widen existing roadway to increase shoulder/parking width and include curb, gutter and sidewalk.

Justification/Comments: Improve traffic operations and pedestrian connectivity

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E		\$ 63,000					\$ 63,000
Construction			\$ 581,000				\$ 581,000
CM/Inspection			\$ 56,000				\$ 56,000
Other							\$ -
Total Costs	\$ -	\$ 63,000	\$ 637,000	\$ -	\$ -	\$ -	\$ 700,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Unspecified		\$ 63,000	\$ 637,000				\$ 700,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 63,000	\$ 637,000	\$ -	\$ -	\$ -	\$ 700,000



28TH ST IMPROVEMENTS, CANAL ST TO AVALON ST





RUBIDOUX BOULEVARD CORRIDOR SAFETY PROJECT

Project Number: 23107

Account Number: TBD

Project Description: Install traffic signal at 24th street. Re-stripe the existing four lane section to five lanes between 26th Street and 24th Street.

Justification/Comments: Highway Safety Improvement Program (HSIP) Cycle for traffic signal and striping

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration		\$ 6,256					\$ 6,256
PA/ED		\$ 18,768					\$ 18,768
ROW							\$ -
PS&E		\$ 31,280					\$ 31,280
Construction			\$ 519,248				\$ 519,248
CM/Inspection			\$ 50,048				\$ 50,048
Other							\$ -
Total Costs	\$ -	\$ 56,304	\$ 569,296	\$ -	\$ -	\$ -	\$ 625,600

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
HSIP		\$ 49,500	\$ 513,540				\$ 563,040
Measure 'A'		\$ 5,500	\$ 57,060				\$ 62,560
							\$ -
							\$ -
Total Funding	\$ -	\$ 55,000	\$ 570,600	\$ -	\$ -	\$ -	\$ 625,600



RUBIDOUX BOULEVARD CORRIDOR SAFETY PROJECT





MIRA LOMA AREA SAFE ROUTES TO SCHOOL SIDEWALK GAP CLOSURE

Project Number: 23108

Account Number: TBD

Project Description: complete various sidewalk gaps and safety improvements near schools

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets adjacent to Mira loma Middle School & Van Buren Elementary School.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED		\$ 10,000					\$ 10,000
ROW							\$ -
PS&E		\$ 379,000					\$ 379,000
Construction			\$ 3,110,000				\$ 3,110,000
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ -	\$ 389,000	\$ 3,110,000	\$ -	\$ -	\$ -	\$ 3,499,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ATP		\$ 389,000	\$ 3,110,000				\$ 3,499,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 389,000	\$ 3,110,000	\$ -	\$ -	\$ -	\$ 3,499,000



MIRA LOMA AREA SAFE ROUTES TO SCHOOL SIDEWALK GAP CLOSURE





AGATE STREET COMPLETE PROJECT

Project Number: 23109

Account Number: TBD

Project Description: complete various sidewalk gaps and safety improvements near school

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets adjacent to Jurupa Middle School.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED		\$ 10,000					\$ 10,000
ROW							\$ -
PS&E		\$ 130,000					\$ 130,000
Construction			\$ 1,132,000				\$ 1,132,000
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ -	\$ 140,000	\$ 1,132,000	\$ -	\$ -	\$ -	\$ 1,272,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ATP		\$ 140,000	\$ 1,132,000				\$ 1,272,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 140,000	\$ 1,132,000	\$ -	\$ -	\$ -	\$ 1,272,000



AGATE STREET COMPLETE PROJECT





GRANITE HILL AREA SAFE ROUTES TO SCHOOL SIDEWALK GAP CLOSURE

Project Number: 23110

Account Number: TBD

Project Description: complete various sidewalk gaps and safety improvements near school

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets adjacent to Mission Bell Elementary School.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED		\$ 60,000					\$ 60,000
ROW							\$ -
PS&E		\$ 430,000					\$ 430,000
Construction			\$ 3,750,000				\$ 3,750,000
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ -	\$ 490,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,240,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ATP		\$ 490,000	\$ 2,900,000				\$ 3,390,000
Measure 'A'			\$ 850,000				\$ 850,000
							\$ -
							\$ -
Total Funding	\$ -	\$ 490,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,240,000



GRANITE HILL AREA SAFE ROUTES TO SCHOOL SIDEWALK GAP CLOSURE





2023-2024 PAVEMENT REHABILITATION (ARPA) PROJECT

Project Number: 23111

Account Number: TBD

Project Description: The rehabilitation of existing AC pavement by grind and overlay with isolated removal and reconstruction for 46th St, Crestmore Rd, Agua Mansa Rd, Greens Dr, Jurupa Rd, Valley Way, Wineville Ave, Riverside Dr, Etiwanda Ave, Rubidoux, Eveningside Ln and Northwood Dr

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E		\$ 200,000					\$ 200,000
Construction		\$ 15,600,000					\$ 15,600,000
CM/Inspection		\$ 200,000					\$ 200,000
Other							\$ -
Total Costs	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ARPA		\$ 16,000,000					\$ 16,000,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000



2023-2024 PAVEMENT REHABILITATION (ARPA) PROJECT





BELLTOWN SIDEWALK GAP CLOSURE

Project Number: 23112

Account Number: TBD

Project Description: complete various sidewalk gaps area between 26th street, Market St and Hall Ave

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets at the belltown area

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E		\$ 250,000					\$ 250,000
Construction			\$ 2,600,000				\$ 2,600,000
CM/Inspection			\$ 150,000				\$ 150,000
Other							\$ -
Total Costs	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Community Benefit Fun		\$ 250,000	\$ 2,750,000				\$ 3,000,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 3,000,000



BELLTOWN SIDEWALK GAP CLOSURE





AVALON SIDEWALK GAP CLOSURE

Project Number: 23113

Account Number: TBD

Project Description: complete various sidewalk gaps and safety improvements Avalon Area between canal street, Rubidoux Blvd and 28th St

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets at the Avalon area

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E		\$ 250,000					\$ 250,000
Construction			\$ 2,600,000				\$ 2,600,000
CM/Inspection			\$ 150,000				\$ 150,000
Other							\$ -
Total Costs	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 3,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Community Benefit Fun		\$ 250,000	\$ 2,750,000				\$ 3,000,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 3,000,000



AVALON SIDEWALK GAP CLOSURE





PYRITE TRAFFIC SIGNAL PROJECT(PYRITE AND 60 FWY)

Project Number: 23114

Account Number: TBD

Project Description: installation of 2 traffic signal on pyrite and 60 interchange freeway to help with traffic

Justification/Comments: Improve traffic operations

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E		\$ 500,000					\$ 500,000
Construction				\$ 2,500,000			\$ 2,500,000
CM/Inspection							\$ -
Other							\$ -
Total Costs	\$ -	\$ 500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 3,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
ARPA		\$ 500,000					\$ 500,000
Unspecified				\$ 2,500,000			\$ 2,500,000
							\$ -
							\$ -
Total Funding	\$ -	\$ 500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 3,000,000



PYRITE TRAFFIC SIGNAL PROJECT(PYRITE AND 60 FWY)





PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS PH2, 42ND TO LIMONITE

Project Number: 23115

Account Number:

Project Description: The Project will modify Pacific Avenue with curb, gutter, and sidewalk between 42nd and Limonite. Additionally the project will rehab existing pavement, and add new signage/stripping to establish a bike route.

Justification/Comments: Improve roadway and pedestrian safety on pedestrian heavy streets adjacent to three local schools.

Project Status:

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED							\$ -
ROW							\$ -
PS&E							\$ -
Construction		\$ 1,299,000					\$ 1,299,000
CM/Inspection		\$ 100,000					\$ 100,000
Other							\$ -
Total Costs	\$ -	\$ 1,399,000	\$ -	\$ -	\$ -	\$ -	\$ 1,399,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Unspecified		\$ 690,120					\$ 690,120
Measure 'A'		\$ 708,880					\$ 708,880
Total Funding	\$ -	\$ 1,399,000	\$ -	\$ -	\$ -	\$ -	\$ 1,399,000



PACIFIC AVE. PEDESTRIAN AND BICYCLE IMPROVEMENTS PH2, 42ND TO LIMONITE





2024-2025 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 24101

Account Number: TBD

Project Description: The application of crack seal and Type II slurry seal in various neighborhood to be determined. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Extend the pavement life of the existing AC pavement.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration			\$ 4,547				\$ 4,547
PA/ED			\$ 13,641				\$ 13,641
ROW							\$ -
PS&E			\$ 22,735				\$ 22,735
Construction			\$ 377,401				\$ 377,401
CM/Inspection			\$ 36,376				\$ 36,376
Other							\$ -
Total Costs	\$ -	\$ -	\$ 454,700	\$ -	\$ -	\$ -	\$ 454,700

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'			\$ 454,700				\$ 454,700
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ 454,700	\$ -	\$ -	\$ -	\$ 454,700



2024-2025 CITYWIDE SLURRY SEAL, LOCATIONS TBD





2024-2025 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 24102

Account Number: TBD

Project Description: The rehabilitation of streets by grind and overlay with isolated removal and reconstruction. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration			\$ 39,500				\$ 39,500
PA/ED			\$ 118,500				\$ 118,500
ROW							\$ -
PS&E			\$ 197,500				\$ 197,500
Construction			\$ 3,278,500				\$ 3,278,500
CM/Inspection			\$ 316,000				\$ 316,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ 3,950,000	\$ -	\$ -	\$ -	\$ 3,950,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
RMRA			\$ 2,200,000				\$ 2,200,000
Measure 'A'			\$ 1,750,000				\$ 1,750,000
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ 3,950,000	\$ -	\$ -	\$ -	\$ 3,950,000



2024-2025 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD





2024-2025 CDBG - COUNTRY VILLAGE RD. PAVEMENT REHABILITATION, GRANITE HILL TO SAN SEVAINE CHANNEL

Project Number: 24103

Account Number: TBD

Project Description: This project includes the rehabilitation of approximately 250,000 SF of existing AC pavement by grind/overlay with isolated removal and reconstruction while also upgrading existing ADA facilities.

Justification/Comments: Enhance ADA accessibility and improve roadway safety by fixing poor pavement conditions and installing/upgrading ADA facilities.

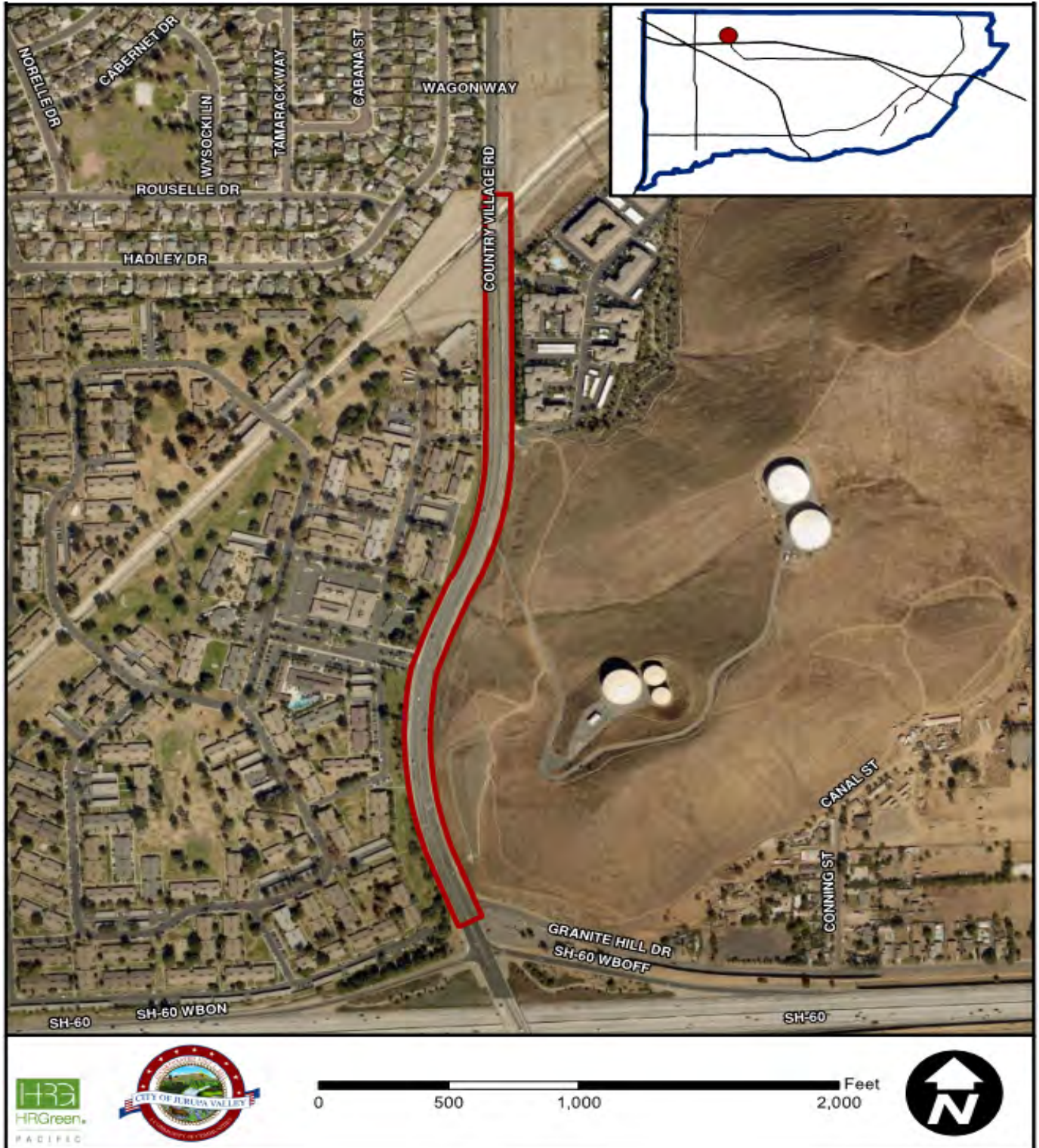
Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration			\$ 9,000				\$ 9,000
PA/ED			\$ 27,000				\$ 27,000
ROW							\$ -
PS&E			\$ 45,000				\$ 45,000
Construction			\$ 747,000				\$ 747,000
CM/Inspection			\$ 72,000				\$ 72,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG			\$ 900,000				\$ 900,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000



2024-2025 CDBG - COUNTRY VILLAGE RD. PAVEMENT REHABILITATION, GRANITE HILL TO SAN SEVAINE CHANNEL





2024-2025 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD

Project Number: 24104

Account Number: TBD

Project Description: Various modifications/upgrades to existing signalized intersections throughout the City.

Justification/Comments: Improve traffic operations and enhance traffic safety by modifying/upgrading existing signals.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration			\$ 2,500				\$ 2,500
PA/ED			\$ 7,500				\$ 7,500
ROW							\$ -
PS&E			\$ 12,500				\$ 12,500
Construction			\$ 207,500				\$ 207,500
CM/Inspection			\$ 20,000				\$ 20,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)			\$ 250,000				\$ 250,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



2024-2025 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD





2024-2025 MISC. DRAINAGE REPAIRS, LOCATIONS TBD

Project Number: 24105

Account Number: TBD

Project Description: Elimination of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Eliminate ponding and provide access to residential lots during heavy rain events.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration			\$ 1,500				\$ 1,500
PA/ED			\$ 4,500				\$ 4,500
ROW							\$ -
PS&E			\$ 7,500				\$ 7,500
Construction			\$ 124,500				\$ 124,500
CM/Inspection			\$ 12,000				\$ 12,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax			\$ 150,000				\$ 150,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



2024-2025 MISC. DRAINAGE REPAIRS, LOCATIONS TBD





2025-2026 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 25101

Account Number: TBD

Project Description: The application of crack seal and Type II slurry seal in various neighborhood to be determined. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Extend the pavement life of the existing AC pavement.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration				\$ 4,500			\$ 4,500
PA/ED				\$ 13,500			\$ 13,500
ROW							\$ -
PS&E				\$ 22,500			\$ 22,500
Construction				\$ 373,500			\$ 373,500
CM/Inspection				\$ 36,000			\$ 36,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'				\$ 450,000			\$ 450,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000



2025-2026 CITYWIDE SLURRY SEAL, LOCATIONS TBD





2025-2026 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 25102

Account Number: TBD

Project Description: The rehabilitation of streets by grind and overlay with isolated removal and reconstruction. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration				\$ 40,208			\$ 40,208
PA/ED				\$ 120,623			\$ 120,623
ROW							\$ -
PS&E				\$ 201,038			\$ 201,038
Construction				\$ 3,337,223			\$ 3,337,223
CM/Inspection				\$ 321,660			\$ 321,660
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 4,020,750	\$ -	\$ -	\$ 4,020,750

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'				\$ 1,820,750			\$ 1,820,750
RMRA				\$ 2,200,000			\$ 2,200,000
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 4,020,750	\$ -	\$ -	\$ 4,020,750



2025-2026 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD





2025-2026 CDBG - SAN SEVAINE WAY PAVEMENT REHABILITATION, ETIWANDA TO MISSION

Project Number: 25103

Account Number: TBD

Project Description: This project includes the rehabilitation of approximately 380,000 SF of existing AC pavement by grind/overlay with isolated removal and reconstruction while also upgrading existing ADA facilities.

Justification/Comments: Enhance ADA accessibility and improve roadway safety by fixing poor pavement conditions and installing/upgrading ADA facilities.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration				\$ 9,250			\$ 9,250
PA/ED				\$ 27,750			\$ 27,750
ROW							\$ -
PS&E				\$ 46,250			\$ 46,250
Construction				\$ 767,750			\$ 767,750
CM/Inspection				\$ 74,000			\$ 74,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG				\$ 925,000			\$ 925,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000



2025-2026 CDBG - SAN SEVAINE WAY PAVEMENT REHABILITATION, ETIWANDA TO MISSION





2025-2026 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD

Project Number: 25104

Account Number: TBD

Project Description: Various modifications/upgrades to existing signalized intersections throughout the City.

Justification/Comments: Improve traffic operations and enhance traffic safety by modifying/upgrading existing signals.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration				\$ 2,500			\$ 2,500
PA/ED				\$ 7,500			\$ 7,500
ROW							\$ -
PS&E				\$ 12,500			\$ 12,500
Construction				\$ 207,500			\$ 207,500
CM/Inspection				\$ 20,000			\$ 20,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)				\$ 250,000			\$ 250,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000



2025-2026 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD





2025-2026 MISC. DRAINAGE REPAIRS, LOCATIONS TBD

Project Number: 25105

Account Number: TBD

Project Description: Elimination of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Eliminate ponding and provide access to residential lots during heavy rain events.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration				\$ 1,500			\$ 1,500
PA/ED				\$ 4,500			\$ 4,500
ROW							\$ -
PS&E				\$ 7,500			\$ 7,500
Construction				\$ 124,500			\$ 124,500
CM/Inspection				\$ 12,000			\$ 12,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax				\$ 150,000			\$ 150,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000



2025-2026 MISC. DRAINAGE REPAIRS, LOCATIONS TBD





2026-2027 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 26101

Account Number: TBD

Project Description: The application of crack seal and Type II slurry seal in various neighborhood to be determined. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Extend the pavement life of the existing AC pavement.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration					\$ 5,500		\$ 5,500
PA/ED					\$ 16,500		\$ 16,500
ROW							\$ -
PS&E					\$ 27,500		\$ 27,500
Construction					\$ 456,500		\$ 456,500
CM/Inspection					\$ 44,000		\$ 44,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'					\$ 550,000		\$ 550,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000



2026-2027 CITYWIDE SLURRY SEAL, LOCATIONS TBD





2026-2027 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 26102

Account Number: TBD

Project Description: The rehabilitation of streets by grind and overlay with isolated removal and reconstruction. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration					\$ 39,850		\$ 39,850
PA/ED					\$ 119,549		\$ 119,549
ROW							\$ -
PS&E					\$ 199,248		\$ 199,248
Construction					\$ 3,307,509		\$ 3,307,509
CM/Inspection					\$ 318,796		\$ 318,796
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 3,984,950	\$ -	\$ 3,984,950

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'					\$ 1,784,950		\$ 1,784,950
RMRA					\$ 2,200,000		\$ 2,200,000
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 3,984,950	\$ -	\$ 3,984,950



2026-2027 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD





2026-2027 CDBG - SAN SEVAINE WAY PAVEMENT REHABILITATION, ETIWANDA TO MISSION

Project Number: 26103

Account Number: TBD

Project Description: This project includes the rehabilitation of approximately 380,000 SF of existing AC pavement by grind/overlay with isolated removal and reconstruction while also upgrading existing ADA facilities.

Justification/Comments: Enhance ADA accessibility and improve roadway safety by fixing poor pavement conditions and installing/upgrading ADA facilities.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration					\$ 9,250		\$ 9,250
PA/ED					\$ 27,750		\$ 27,750
ROW							\$ -
PS&E					\$ 46,250		\$ 46,250
Construction					\$ 767,750		\$ 767,750
CM/Inspection					\$ 74,000		\$ 74,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG					\$ 925,000		\$ 925,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000



2026-2027 CDBG - SAN SEVAINE WAY PAVEMENT REHABILITATION, ETIWANDA TO MISSION





2026-2027 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD

Project Number: 26104

Account Number: TBD

Project Description: Various modifications/upgrades to existing signalized intersections throughout the City.

Justification/Comments: Improve traffic operations and enhance traffic safety by modifying/upgrading existing signals.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration					\$ 2,500		\$ 2,500
PA/ED					\$ 7,500		\$ 7,500
ROW							\$ -
PS&E					\$ 12,500		\$ 12,500
Construction					\$ 207,500		\$ 207,500
CM/Inspection					\$ 20,000		\$ 20,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)					\$ 250,000		\$ 250,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000



2026-2027 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD





2026-2027 MISC. DRAINAGE REPAIRS, LOCATIONS TBD

Project Number: 26105

Account Number: TBD

Project Description: Elimination of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Eliminate ponding and provide access to residential lots during heavy rain events.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration					\$ 1,500		\$ 1,500
PA/ED					\$ 4,500		\$ 4,500
ROW							\$ -
PS&E					\$ 7,500		\$ 7,500
Construction					\$ 124,500		\$ 124,500
CM/Inspection					\$ 12,000		\$ 12,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax					\$ 150,000		\$ 150,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000



2026-2027 MISC. DRAINAGE REPAIRS, LOCATIONS TBD





2027-2028 CITYWIDE SLURRY SEAL, LOCATIONS TBD

Project Number: 27101

Account Number: TBD

Project Description: The application of crack seal and Type II slurry seal in various neighborhood to be determined. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Extend the pavement life of the existing AC pavement.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 7,660	\$ 7,660
PA/ED						\$ 22,980	\$ 22,980
ROW							\$ -
PS&E						\$ 38,300	\$ 38,300
Construction						\$ 635,780	\$ 635,780
CM/Inspection						\$ 61,280	\$ 61,280
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 766,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'						\$ 766,000	\$ 766,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 766,000



2027-2028 CITYWIDE SLURRY SEAL, LOCATIONS TBD





2027-2028 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD

Project Number: 27102

Account Number: TBD

Project Description: The rehabilitation of streets by grind and overlay with isolated removal and reconstruction. Exact project limits will be determined by the City's Pavement Management Program.

Justification/Comments: Improve roadway safety by fixing poor pavement conditions.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 51,000	\$ 51,000
PA/ED						\$ 153,000	\$ 153,000
ROW							\$ -
PS&E						\$ 255,000	\$ 255,000
Construction						\$ 4,233,000	\$ 4,233,000
CM/Inspection						\$ 408,000	\$ 408,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Measure 'A'						\$ 2,900,000	\$ 2,900,000
RMRA						\$ 2,200,000	\$ 2,200,000
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000



2027-2028 CITYWIDE PAVEMENT REHABILITATION, LOCATIONS TBD





2027-2028 CDBG - PAVEMENT REHABILITATION

Project Number: 27103

Account Number: TBD

Project Description: This project includes the rehabilitation of approximately 380,000 SF of existing AC pavement by grind/overlay with isolated removal and reconstruction while also upgrading existing ADA facilities.

Justification/Comments: Enhance ADA accessibility and improve roadway safety by fixing poor pavement conditions and installing/upgrading ADA facilities.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 9,250	\$ 9,250
PA/ED						\$ 27,750	\$ 27,750
ROW							\$ -
PS&E						\$ 46,250	\$ 46,250
Construction						\$ 767,750	\$ 767,750
CM/Inspection						\$ 74,000	\$ 74,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
CDBG						\$ 925,000	\$ 925,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000



2027-2028 CDBG - PAVEMENT REHABILITATION





2027-2028 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD

Project Number: 27104

Account Number: TBD

Project Description: Various modifications/upgrades to existing signalized intersections throughout the City.

Justification/Comments: Improve traffic operations and enhance traffic safety by modifying/upgrading existing signals.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 2,500	\$ 2,500
PA/ED						\$ 7,500	\$ 7,500
ROW							\$ -
PS&E						\$ 12,500	\$ 12,500
Construction						\$ 207,500	\$ 207,500
CM/Inspection						\$ 20,000	\$ 20,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
DIF (Signals)						\$ 250,000	\$ 250,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000



2027-2028 MISC. TRAFFIC SIGNAL UPGRADES, LOCATIONS TBD





2027-2028 MISC. DRAINAGE REPAIRS, LOCATIONS TBD

Project Number: 27105

Account Number: TBD

Project Description: Elimination of local ponding by installing local storm drains or other misc. drainage improvements.

Justification/Comments: Eliminate ponding and provide access to residential lots during heavy rain events.

Project Status: This is a new project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 1,500	\$ 1,500
PA/ED						\$ 4,500	\$ 4,500
ROW							\$ -
PS&E						\$ 7,500	\$ 7,500
Construction						\$ 124,500	\$ 124,500
CM/Inspection						\$ 12,000	\$ 12,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Gas Tax						\$ 150,000	\$ 150,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000



2027-2028 MISC. DRAINAGE REPAIRS, LOCATIONS TBD





VALLEY WAY AND JURUPA RD. REALIGNMENT

Project Number: TBD

Account Number: TBD

Project Description: Realign Valley Way and Jurupa Rd. and widen per General Plan with typical roadway sections.

Justification/Comments: Increase intersection operation and roadway capacity, enhance roadway safety and facilitate access to SR-60.

Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 15,000	\$ 15,000
PA/ED						\$ 45,000	\$ 45,000
ROW							\$ -
PS&E						\$ 75,000	\$ 75,000
Construction						\$ 1,245,000	\$ 1,245,000
CM/Inspection						\$ 120,000	\$ 120,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
							\$ -
							\$ -
							\$ -
Unspecified						\$ 1,500,000	\$ 1,500,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



VALLEY WAY AND JURUPA RD. REALIGNMENT





58TH ST. GAP CLOSURE

Project Number: TBD

Account Number: TBD

Project Description: Close the gap on 58th St between Cedar St. and Big Meadow Rd. Includes the installation of new CMP culverts for Pyrite Creek.

Justification/Comments: Improve circulation and traffic operations.

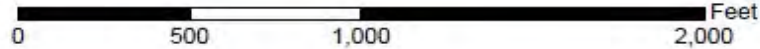
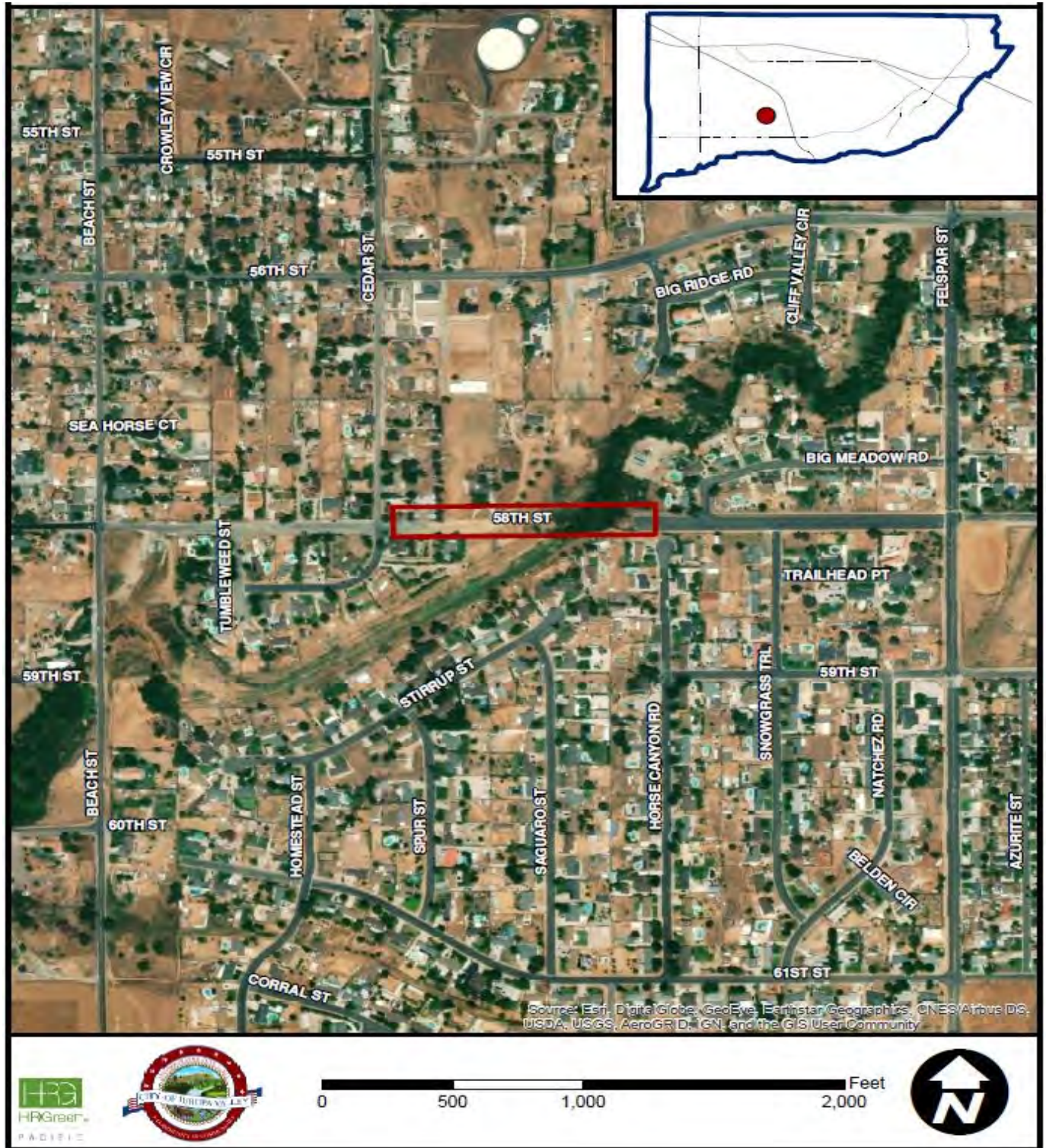
Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 15,000	\$ 15,000
PA/ED						\$ 45,000	\$ 45,000
ROW							\$ -
PS&E						\$ 75,000	\$ 75,000
Construction						\$ 1,245,000	\$ 1,245,000
CM/Inspection						\$ 120,000	\$ 120,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
							\$ -
							\$ -
							\$ -
Unspecified						\$ 1,500,000	\$ 1,500,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



58TH ST. GAP CLOSURE





CAMINO REAL WIDENING/INTERSECTION IMPROVEMENTS, JURUPA RD. TO 700' SOUTH

Project Number: TBD

Account Number: TBD

Project Description: Widen remaining segment of Camino Real (roughly 700 LF), upgrade UPRR crossing and signals as well as widen culvert and spillway at RCFC detention basin.

Justification/Comments: Improve traffic operations and roadway near school.

Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 30,000	\$ 30,000
PA/ED						\$ 90,000	\$ 90,000
ROW							\$ -
PS&E						\$ 150,000	\$ 150,000
Construction						\$ 2,490,000	\$ 2,490,000
CM/Inspection						\$ 240,000	\$ 240,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
							\$ -
							\$ -
							\$ -
Unspecified						\$ 3,000,000	\$ 3,000,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000



CAMINO REAL WIDENING/INTERSECTION IMPROVEMENTS, JURUPA RD. TO 700' SOUTH





DALY AVE. STORM DRAIN IMPROVEMENTS

Project Number: TBD

Account Number: TBD

Project Description: Installation of the extension of storm drain on Daly Ave with branches to perpendicular streets.

Justification/Comments: Relieve localized flooding.

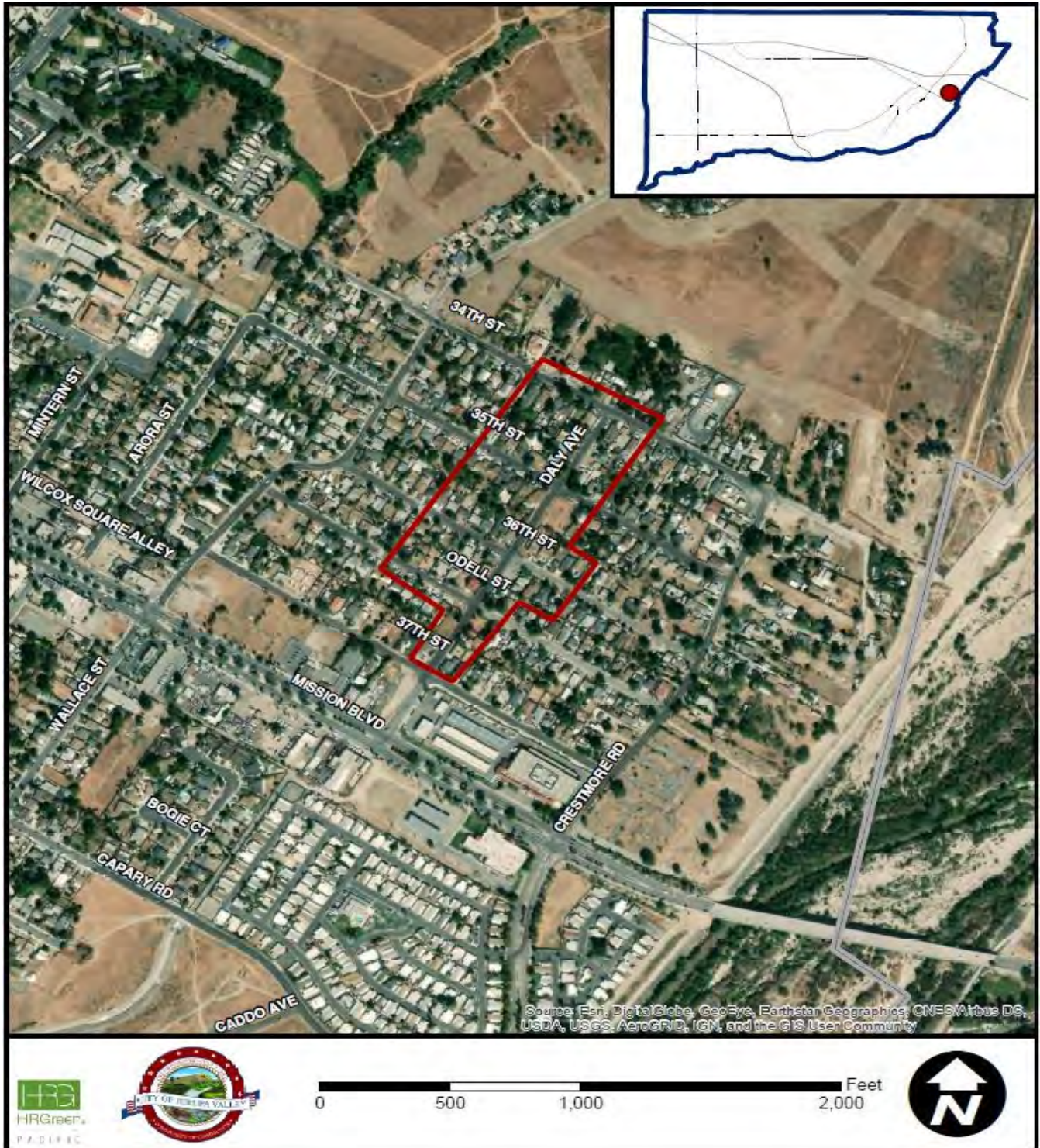
Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 15,000	\$ 15,000
PA/ED						\$ 45,000	\$ 45,000
ROW							\$ -
PS&E						\$ 75,000	\$ 75,000
Construction						\$ 1,245,000	\$ 1,245,000
CM/Inspection						\$ 120,000	\$ 120,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
							\$ -
							\$ -
							\$ -
Unspecified						\$ 1,500,000	\$ 1,500,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



DALY AVE. STORM DRAIN IMPROVEMENTS





PACIFIC AVE. STORM DRAIN IMPROVEMENTS

Project Number: TBD

Account Number: TBD

Project Description: Install 3,000 LF of storm drain on Pacific Ave. to connect to Sunnyslope Channel northerly of 45th St.

Justification/Comments: Relieve localized flooding.

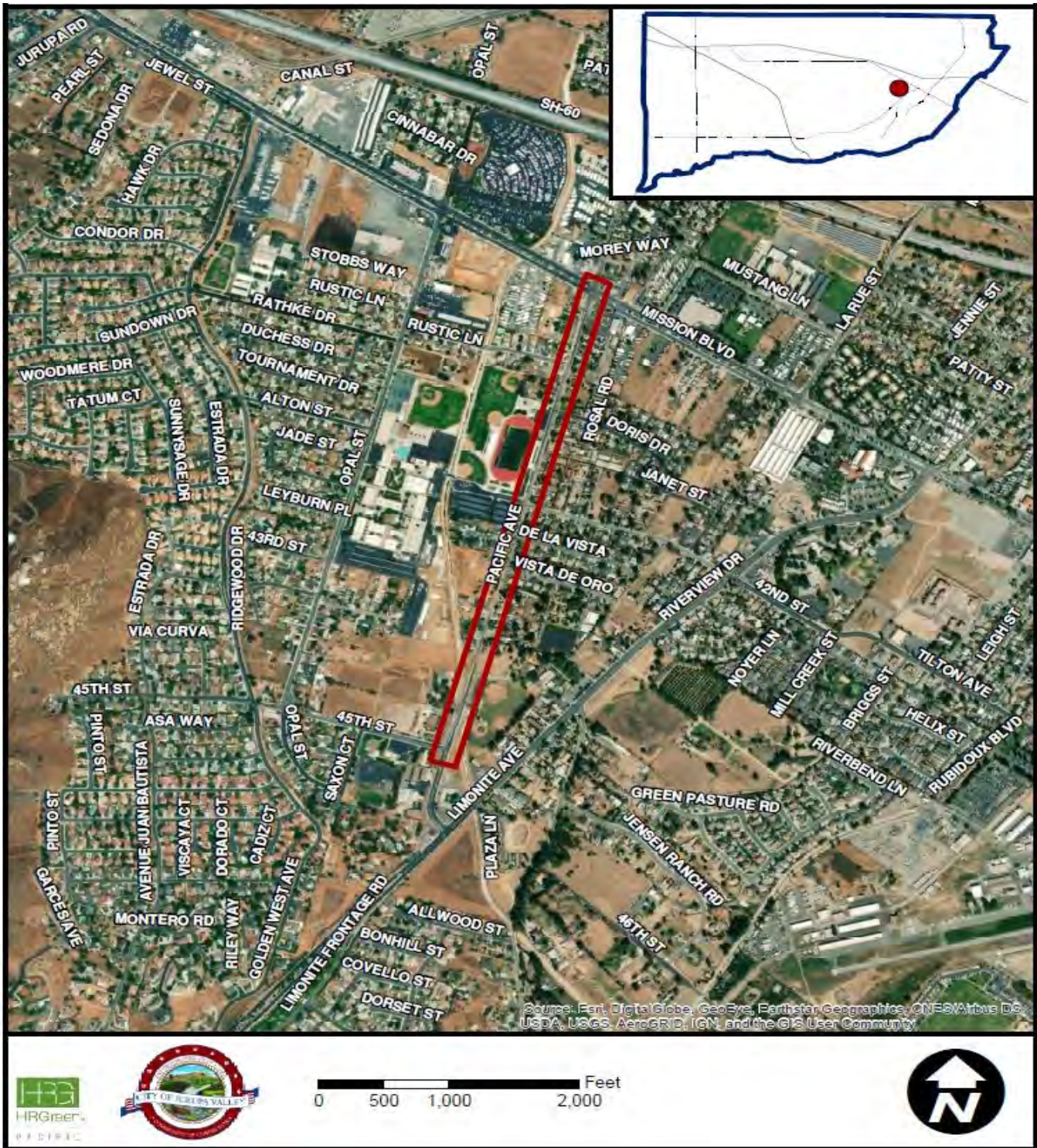
Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration						\$ 10,000	\$ 10,000
PA/ED						\$ 30,000	\$ 30,000
ROW							\$ -
PS&E						\$ 50,000	\$ 50,000
Construction						\$ 830,000	\$ 830,000
CM/Inspection						\$ 80,000	\$ 80,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
							\$ -
							\$ -
							\$ -
Unspecified						\$ 1,000,000	\$ 1,000,000
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000



PACIFIC AVE. STORM DRAIN IMPROVEMENTS





TRAFFIC SIGNAL INSTALLATION, BEN NEVIS AND PEDLEY

Project Number: FUT. F

Account Number:

Project Description: The installation of a new traffic signal at the intersection of Ben Nevis and Pedley.

Justification/Comments: Improve traffic operations and roadway safety with the addition of a new traffic signal.

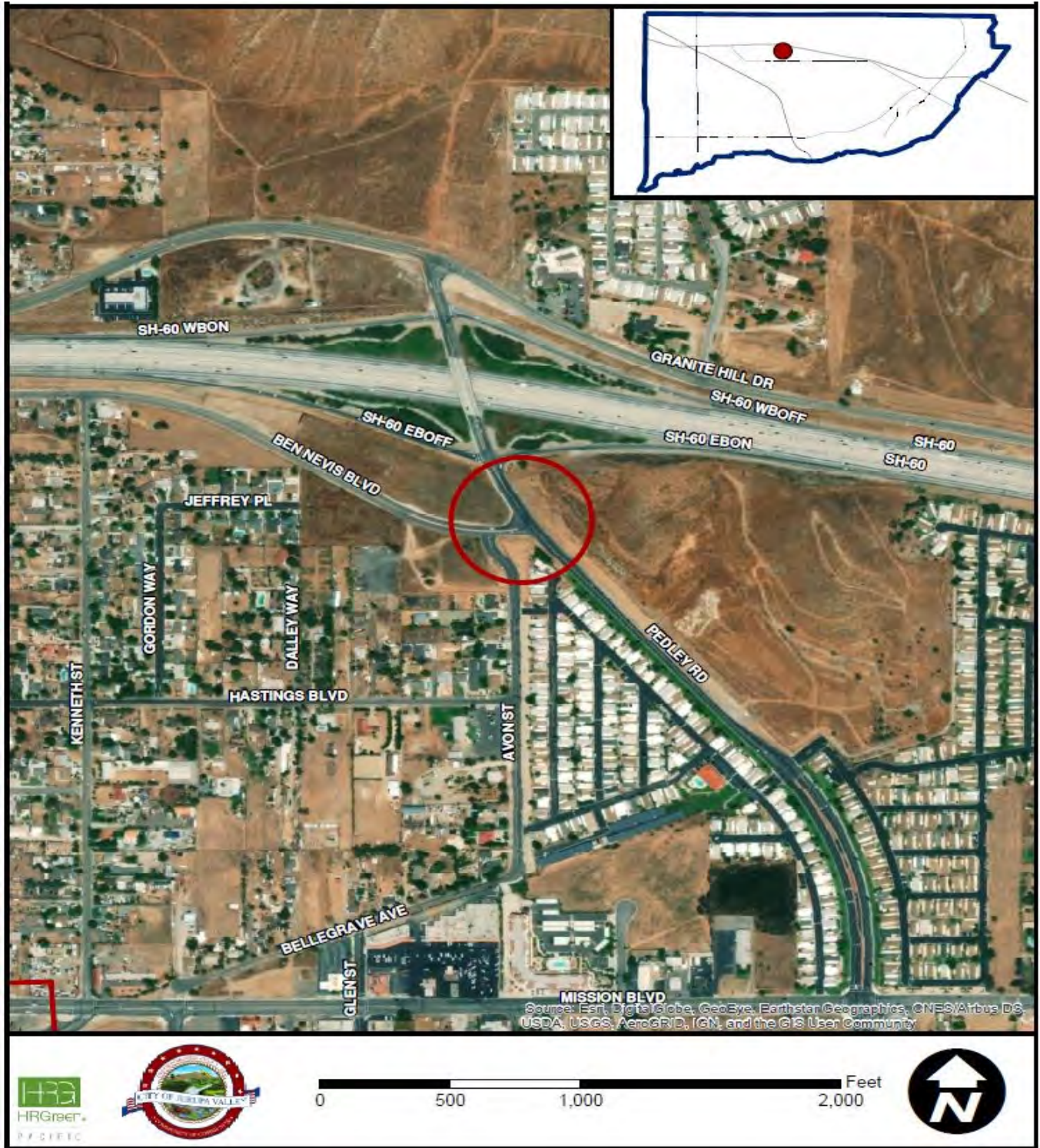
Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED						\$ 50,000	\$ 50,000
ROW							\$ -
PS&E						\$ 100,000	\$ 100,000
Construction						\$ 500,000	\$ 500,000
CM/Inspection						\$ 50,000	\$ 50,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Unspecified						\$ 700,000	\$ 700,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000



TRAFFIC SIGNAL INSTALLATION, BEN NEVIS AND PEDLEY





TRAFFIC SIGNAL INSTALLATION, MISSION AND AGATE

Project Number: FUT. G

Account Number:

Project Description: The installation of a new traffic signal at the intersection of Mission and Agate.

Justification/Comments: Improve traffic operations and roadway safety with the addition of a new traffic signal.

Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED						\$ 50,000	\$ 50,000
ROW							\$ -
PS&E						\$ 100,000	\$ 100,000
Construction						\$ 500,000	\$ 500,000
CM/Inspection						\$ 50,000	\$ 50,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Unspecified						\$ 700,000	\$ 700,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000





TRAFFIC SIGNAL INSTALLATION, SIERRA AND KAREN

Project Number: FUT. H

Account Number:

Project Description: The installation of a new traffic signal at the intersection of Sierra and Karen

Justification/Comments: Improve traffic operations and roadway safety with the addition of a new traffic signal.

Project Status: This is an unfunded project.

Project Cost:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Administration							\$ -
PA/ED						\$ 50,000	\$ 50,000
ROW							\$ -
PS&E						\$ 100,000	\$ 100,000
Construction						\$ 500,000	\$ 500,000
CM/Inspection						\$ 50,000	\$ 50,000
Other							\$ -
Total Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

Source of Funds:	22/23 Carryover	23/24 Budget	24/25 Budget	25/26 Budget	26/27 Budget	27/28 & Future Years Projected	Cost to Complete
Unspecified						\$ 700,000	\$ 700,000
							\$ -
							\$ -
							\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000





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