

I-15 / FRENCH VALLEY PARKWAY IMPROVEMENTS - PHASE III Circulation Project

Project Description: This project includes the design and construction of the French Valley Parkway Interchange and the southbound collector/distributor road system.

Benefit: This project will address and improve traffic circulation in the City's northern area by providing a full service interchange with on and off ramps in both directions.

Core Value: Transportation Mobility and Connectivity

Project Status: Design will begin once funds are available.

Department: Public Works - Account No. 210.265.999.5800.PW19-03 / 728



								S. Personal
			2023-24					
	Prior Years	2022-23	Amended	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Projected	Projected	Projected	Projected	Cost
5801-Administration	89,491	237,509			454,000		874,000	1,655,00
5807-Caltrans Oversight							17,250,000	17,250,00
5804-Construction							102,500,000	102,500,00
5805-Construction Engineering							2,050,000	2,050,00
5802-Design & Environmental			200,000		8,500,000			8,700,00
5700-Land Acquisition	2,979,147	270,647	1,500,000				7,390,000	12,139,79
Total Expenditures	3,068,638	508,156	1,700,000	-	8,954,000	-	130,064,000	144,294,79
Source of Funds:								
4165-Affordable Housing		1,669,794						1,669,79
4001-General Fund	30,000							30,00
4002-Measure S	150,000	61,817	200,000					411,81
4076-Reimbursements		165,183						165,18
4472-TUMF (WRCOG)		1,500,000	1,500,000					3,000,00
4452-Unspecified					8,954,000		130,064,000	139,018,00
Total Funding	180,000	3,396,794	1,700,000	-	8,954,000	-	130,064,000	144,294,79
Future Operating & Maintenance Cos	its:			•			•	•
Total Operating Costs								

Notes:

- 1. TUMF (WRCOG) TUMF Zone Funding is eligible for construction of Winchester Interchange pursuant to 2009 Nexus \$9,822,980.00
- 2. TUMF (WRCOG) TUMF Zone Funding is eligible for construction of French Valley Interchange pursuant to 2009 Nexus \$43,480,000.00
- 3. TUMF (WRCOG) TUMF Zone Funding for right-of-way (ROW) pursuant to Agreement No. 20-SW-TEM-1197 \$1,500,000
- 4. TUMF (WRCOG) TUMF Zone Funding for right-of-way (ROW as approved by WRCOG for FY 2023-24, \$1,500,000) Amendment of Agreement No. 20-SW-TEM-1197 is pending



YNEZ ROAD IMPROVEMENTS - PHASE I Circulation Project

Project Description: This project includes widening the easterly side of Ynez Road, from Rancho Vista Road north roughly 1600 feet, to two lanes in each direction, and the completion of missing segments of curb and gutter, sidewalk, and striped medians, in coordination with adjacent development.

Benefit: This project improves traffic circulation by widening an important arterial road in this part of the City.

Core Value: Transportation Mobility and Connectivity

Project Status: Design is initiated in FY 2022-23.

Department: Public Works - Account No. 210.265.999.5800.PW23-02 / 534



			2023-24					
	Prior Years	2022-23	Amended	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Projected	Projected	Projected	Projected	Cost
5801-Administration		90,000	342,500					432,500
5804-Construction			1,299,628					1,299,628
5805-Construction Engineering			158,172					158,172
5802-Design & Environmental		510,000	495,500					1,005,500
5806-MSHCP			54,200					54,200
Total Expenditures	-	600.000	2.350.000	-	_	-	-	2.950.000
Source of Funds:								
4666-Developer Contribution			435,750					435,750
4242-DIF-Street Improvements		600,000	(560,750)					39,250
4025-Grants			1,475,000					1,475,000
4025-Grants			1,000,000					1,000,000
Total Funding	-	600.000	2.350.000	_	-	_	_	2.950.000

- - - - -

Total Operating	Costs
------------------------	-------

Notes:

- 1. Grants Funding of \$1,475,000 reflects the 2023 RCTC Western Riverside County Regional call for projects using Measure A Regional Arterial (MARA) grant funds.
- 2. Developer Contribution reflects fees paid by the Rancho Highlands Development for this project.
- 3. Grant Funding of \$1,000,000 reflects California State Assembly Bill (AB) 102 as amended in Senate June 24, 2023.



RANCHO CALIFORNIA ROAD MEDIAN IMPROVEMENTS Circulation Project

Project Description: This project will design and construct missing raised medians on Rancho California Road between Humber Drive and Butterfield Stage Road in accordance with the City's General Plan. In addition, missing street improvements will be constructed on the north side of Rancho California Road between Riesling Court and Promenade Chardonnay Hills. The improvements will include median curbs, curb and gutter, sidewalks, and landscape and irrigation.

Benefit: The raised medians will enhance the safety of the street. In addition, the landscaping of the proposed medians will improve the aesthetics of this road for motorists.

Core Value: A Safe and Prepared Community



			2023-24					
	Prior Years	2022-23	Amended	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Projected	Projected	Projected	Projected	Cost
5801-Administration		105,000	60,000	40,000	300,000			505,000
5804-Construction					2,512,000			2,512,000
5805-Construction Engineering					85,000			85,000
5802-Design & Environmental		113,000	585,000					698,000
5240-Utilities			55,000					55,000
Total Expenditures	-	218.000	700.000	-	2.897.000	-	-	3.855.000
Source of Funds:								
4666-Developer Contribution		57,200						57,200
4242-DIF-Street Improvements		10,800	700,000	40,000	1,720,750			2,471,550
4002-Measure S		150,000						150,000
4452-Unspecified					1,176,250			1,176,250
Total Funding	-	218.000	700.000	40.000	2.897.000	-	-	3.855.000
Future Operating & Maintenance Costs:						•		
Total Operating Costs								

Notes:

^{1.} Developer Contribution represents the Pervis Development's fair share of the medians.



SIDEWALKS - CITYWIDE Infrastructure Project

Project Description: This project will include the construction of sidewalks at various locations throughout the City.

Benefit: This project will provide walking surfaces for pedestrians.

Core Value: Transportation Mobility and Connectivity

Project Status: A study to identify areas with missing sidewalks and prioritize them was completed as part of the Trails and Bikeways Master Plan Update in Fiscal Year 2015-16. Based on the study and the available resources, sidewalks will be constructed in the selected areas considering economy of scale and proximity to private development.

Department: Public Works - Account No. 210.265.999.5800.PWSW-02 / 708



			2023-24					
	Prior Years	2022-23	Amended	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Projected	Projected	Projected	Projected	Cost
5801-Administration	551,869	50,476		50,000	50,000	50,000	50,000	802,345
5804-Construction	146,315	879,541		320,000	320,000	320,000	320,000	2,305,856
5805-Construction Engineering	4,412	155,588		60,000	60,000	60,000	60,000	400,000
5802-Design & Environmental	225,808	161,121		70,000	70,000	70,000	70,000	666,929
Total Expenditures	928.404	1.246.725		500.000	500.000	500.000	500.000	4.175.129
Source of Funds:								
4001-General Fund	375,000							375,000
4002-Measure S	736,533	1,063,596		500,000	500,000	500,000	500,000	3,800,129
Total Funding	1,111,533	1,063,596		500,000	500,000	500,000	500,000	4,175,129
Future Operating & Maintenance Costs:			•		•	•	•	
Total Operating Costs								



SIDEWALKS - PAUBA ROAD Infrastructure Project

Project Description: This project will include the construction of sidewalks along Pauba Road from Elinda Road to Showalter Road.

Benefit: This project will provide walking surfaces for pedestrians.

Core Value: Transportation Mobility and Connectivity

Project Status: This section Pauba Road was identified in the City's Sidewalk Gap Study. Construction is anticipated to commence in Fiscal Year 2023-2024.

Study. Construction is underputed to commence in riscar rear 2025 20

Department: Public Works - Account No. 210.265.999.PW19-20

Level: |



			2023-24					
	Prior Years	2022-23	Amended	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Projected	Projected	Projected	Projected	Cost
Administration			75,000					75,000
Construction			752,124					752,124
Construction Engineering			60,000					60,000
Design & Environmental			70,000					70,000
Total Expenditures			957,124					957,124
Source of Funds:								
SB 821 Funds			362,600					362,600
Measure S			594,524					594,524
Total Funding			957,124					957,124
Future Operating & Maintenan	ce Costs:							
Total Operating Costs								



DOG PARK RENOVATION Parks/Recreation Project

Project Description: This project is to design and construct a dog park at Michael "Mike" Naggar Community Park. The dog park will include small and large dog pens, seating, drinking fountains, shade and an agility dog course feature in addition to ADA access.

Benefit: This project protects the City's vast investment in parks and open space facilities. In addition, this project satisfies the City's Core Values of a Healthy and Livable City and Responsive City Government.

Core Value: Healthy and Livable City

Project Status: Design is currently at 90%. The project is estimated to be complete in Fiscal Year 2023-24.



		2023-24					
Prior Years	2022-23	Amended	2024-25	2025-26	2026-27	2027-28	Total Project
Actuals	Adjusted	Budget	Projected	Projected	Projected	Projected	Cost
	25,000	150,000					175,000
	533,484	260,000					793,484
15,116	56,400						71,516
15,116	614,884	410,000	-	-	-	-	1,040,000
							_
	247,126						247,126
25,000	357,874	210,000					592,874
		200,000					200,000
25.000	605.000	410.000	-	-	-	-	1.040.000
	15,116 15,116 25,000	Actuals Adjusted 25,000 533,484 15,116 56,400 15,116 614,884 247,126 25,000 357,874	Prior Years Actuals 2022-23 Adjusted Amended Budget 25,000 533,484 150,000 260,000 15,116 56,400 614,884 410,000 247,126 25,000 357,874 210,000 200,000	Prior Years 2022-23 Amended Budget 2024-25 Actuals 25,000 150,000 533,484 260,000 15,116 56,400 15,116 614,884 410,000 25,000 357,874 210,000 200,000 200,000	Prior Years Actuals 2022-23 Adjusted Amended Budget 2024-25 Projected 2025-26 Projected 25,000 533,484 260,000 150,000 260,000 - - 15,116 15,116 56,400 614,884 410,000 410,000 - - 247,126 25,000 357,874 210,000 200,000 210,000 200,000 - -	Prior Years Actuals 2022-23 Adjusted Amended Budget 2024-25 Projected 2025-26 Projected 2026-27 Projected 15,116 56,400 150,000 533,484 260,000 150,000 260,000 150,000	Prior Years Actuals 2022-23 Adjusted Amended Budget 2024-25 Projected 2025-26 Projected 2026-27 Projected 2027-28 Projected 15,116 56,400 533,484 260,000 -

Notes :

2. American Rescue Plan Act (ARPA), signed into law March 11, 2021, grant through the County of Riverside

^{1.} Proposition 68 Grant from the California Department of Parks and Recreation