

**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



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Amended Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
5801-Administration	89,491	237,509			454,000		874,000	1,655,000
5807-Caltrans Oversight							17,250,000	17,250,000
5804-Construction							102,500,000	102,500,000
5805-Construction Engineering							2,050,000	2,050,000
5802-Design & Environmental			200,000		8,500,000			8,700,000
5700-Land Acquisition	2,979,147	270,647	1,500,000				7,390,000	12,139,794
<b>Total Expenditures</b>	<b>3,068,638</b>	<b>508,156</b>	<b>1,700,000</b>	<b>-</b>	<b>8,954,000</b>	<b>-</b>	<b>130,064,000</b>	<b>144,294,794</b>

Source of Funds:	Prior Years Actuals	2022-23 Adjusted	2023-24 Amended Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
4165-Affordable Housing		1,669,794						1,669,794
4001-General Fund	30,000							30,000
4002-Measure S	150,000	61,817	200,000					411,817
4076-Reimbursements		165,183						165,183
4472-TUMF (WRCOG)		1,500,000	1,500,000					3,000,000
4452-Unspecified					8,954,000		130,064,000	139,018,000
<b>Total Funding</b>	<b>180,000</b>	<b>3,396,794</b>	<b>1,700,000</b>	<b>-</b>	<b>8,954,000</b>	<b>-</b>	<b>130,064,000</b>	<b>144,294,794</b>

**Future Operating & Maintenance Costs:**

Total Operating Costs	Prior Years Actuals	2022-23 Adjusted	2023-24 Amended Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost

**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



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Amended Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project 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
<b>Total Expenditures</b>	-	600,000	2,350,000	-	-	-	-	2,950,000
<b>Source of Funds:</b>								
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
<b>4025-Grants</b>			<b>1,000,000</b>					<b>1,000,000</b>
<b>Total Funding</b>	-	600,000	2,350,000	-	-	-	-	2,950,000

**Future Operating & Maintenance Costs:**

<b>Total Operating Costs</b>								
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**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

	Prior Years Actuals	2022-23 Adjusted	2023-24 Amended Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
<b>Project Cost:</b>								
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
<b>Total Expenditures</b>	-	218,000	700,000	-	2,897,000	-	-	3,855,000
<b>Source of Funds:</b>								
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
<b>Total Funding</b>	-	218,000	700,000	40,000	2,897,000	-	-	3,855,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								

**Notes :**

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





**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.



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Amended Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
5801-Administration		25,000	150,000					175,000
5804-Construction		533,484	260,000					793,484
5802-Design & Environmental	15,116	56,400						71,516
<b>Total Expenditures</b>	15,116	614,884	410,000	-	-	-	-	1,040,000
<b>Source of Funds:</b>								
4025-Grants <sup>1</sup>		247,126						247,126
4002-Measure S	25,000	357,874	210,000					592,874
4025-Grants <sup>2</sup>			200,000					200,000
<b>Total Funding</b>	25,000	605,000	410,000	-	-	-	-	1,040,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								

**Notes :**

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

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