DIAZ ROAD EXPANSION
Circulation Project

Project Description: Converts Diaz Road into a Major Arterial (4 Lanes Divided) classification, between Cherry Street and Rancho California Road. Improvements will be added to Diaz Road on its current alignment as shown in the Roadway Plan of the General Plan's Circulation Element. This project includes the design, environmental clearance, right of way acquisition, and construction necessary to complete the 2.2 mile segment, which will be developed and constructed in phases: Phase 1: Diaz Road from Winchester Rd to Rancho California Rd and Phase 2: Diaz Road from Cherry Street to Winchester Rd.

Benefit: This project improves traffic circulation by expanding an important north-south arterial on the west side of the City and completes a portion of the designated Western Bypass.

Core Value: Transportation Mobility and Connectivity

Project Status: Phase 1 is in the design and environmental clearance phase. Construction of Phase 1 is anticipated in the Summer of 2024

Department: Public Works - Account No. 210.265.999.5800.PW17-25 / 521

Level: III

Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Adopted Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
5801-Administration	140,787	91,248	50,000		139,478			421,513
5804-Construction		8,000,000	352,376		2,800,000			11,152,376
5805-Construction Engineering		720,000			255,000			975,000
5802-Design & Environmental	884,268	405,210	270,000		280,000			1,839,478
5806-MSHCP		400,000			140,000			540,000
Total Expenditures	1,025,055	9,616,458	672,376	-	3,614,478	-	-	14,928,367

Source of Funds:

	Prior Years Actuals	2022-23 Adjusted	2023-24 Adopted Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
4242-DIF-Street Improvements	590							590
4170-Measure A	10,628	3,564,372						3,575,000
4002-Measure S	171,445	1,328,555	672,376					2,172,376
4472-TUMF (WRCOG)	627,745	4,938,178						5,565,923
4452-Unspecified					3,614,478			3,614,478
Total Funding	810,408	9,831,105	672,376	-	3,614,478	-	-	14,928,367

Future Operating & Maintenance Costs:

Total Operating Costs								