

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

Project Status: Scoping initiated in FY2022-23. Design anticipated to begin in Spring/Summer 2024.

Department: Public Works - Account No. 210.265.999.5800.PW23-04 / 791

Level: I



| | Prior Years Actuals | 2023-24 Adjusted | 2024-25 Proposed Budget | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected | 2028-29 Projected | Total Project Cost |
|-------------------------------|------------------------|---------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Project Cost: | | | | | | | | |
| 5801-Administration | 20,782 | 144,218 | 40,000 | 40,000 | 300,000 | | | 545,000 |
| 5804-Construction | | | | | 2,512,000 | | | 2,512,000 |
| 5805-Construction Engineering | | | | | 85,000 | | | 85,000 |
| 5802-Design & Environmental | | 698,000 | | | | | | 698,000 |
| 5240-Utilities | | 55,000 | | | | | | 55,000 |
| Total Expenditures | 20,782 | 897,218 | 40,000 | 40,000 | 2,897,000 | - | - | 3,895,000 |

Source of Funds:

| | | | | | | | | |
|------------------------------|--------|---------|--------|--------|-----------|---|---|-----------|
| 4666-Developer Contribution | | 57,200 | | | | | | 57,200 |
| 4242-DIF-Street Improvements | 20,782 | 690,018 | 40,000 | | | | | 750,800 |
| 4002-Measure S | | 150,000 | | 40,000 | | | | 190,000 |
| 4452-Unspecified | | | | | 2,897,000 | | | 2,897,000 |
| Total Funding | 20,782 | 897,218 | 40,000 | 40,000 | 2,897,000 | - | - | 3,895,000 |

Future Operating & Maintenance Costs:

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

Notes :

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