

# Engineering Department

## Capital Improvement Program FY-2021/22

# CIP Projects Budget Summary

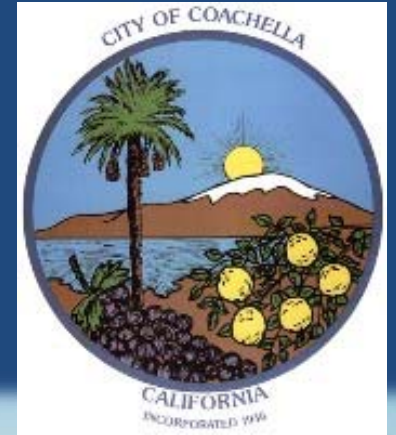
		Total Project Cost	Estimated Expenditures FY 2021/22			Total Project Cost	Estimated Expenditures FY 2021/22
<b>CIP Budget Five Year Plan</b>				<b>CIP Budget Five Year Plan</b>			
<b>SD-02</b>	Ave 50 from Harrison to the 86	643,000	251,513	<b>F-7</b>	Fire Station Expansion	\$ 6,568,715	\$ 75,000
<b>ST-67</b>	Avenue 50/I-10 Interchange (La Entrada)	3,629,578	159,148	<b>P-21</b>	Bagdouma Park Basketball Court	350,000	260,000
<b>ST-69</b>	Avenue 50 Bridge (Over Whitewater	52,365,000	3,283,712	<b>S-9</b>	CVHS Lift Station Replacement	250,000	250,000
<b>ST-81</b>	New Interchange @ Ave 50 & 86S EXPY	54,928,767	225,000	<b>S-14</b>	Mesquite Septic to Sewer Conversion	1,240,000	43,842
<b>ST-93</b>	Ave 50 Widening Project (Calhoun to	3,693,750	2,941,811	<b>S-15</b>	Shady/Amezcuca Septic to Sewer Conversion	1,580,000	820,000
<b>ST-98</b>	Ave 50 Extension (All American Canal to I-10)	2,765,773	266,712	<b>S-18</b>	Capacity Imp. Tyler from Ave 53 to Ave 54	1,069,000	1,069,000
<b>ST-105</b>	Street Pavement Rehab Phase 17	1,209,375	1,209,375	<b>S-19</b>	Capacity Imp. Ave 50 Coronado to Harrison	331,000	331,000
<b>ST-109</b>	Dillon Road Bridge I-10 & SR 86 Interchange	50,149,239	1,931,767	<b>S-20</b>	Capacity Imp. Airport 450ft West of Van	125,000	
<b>ST-113</b>	Street Pavement Rehab Phase 18	626,000		<b>S-21</b>	Capacity Imp.-Frederick, Julia & Avenida	1,242,000	
<b>ST-118</b>	Street Pavement Rehab Phase 19	632,000		<b>S-22</b>	Capacity Imp. Ave 52 from Nelson to Sunset	1,255,500	
<b>ST-128</b>	Street Pavement Rehab Phase 20	638,000		<b>S-23</b>	Capacity Imp. Van Buren to Harrison	2,623,000	
<b>ST-129</b>	Avenue 52 and Calhoun	639,000	639,000	<b>S-24</b>	48th & Harrison Sewer Improvements	2,000,000	2,000,000
<b>ST-130</b>	Pueblo Viejo Villas	3,996,500	3,796,500	<b>S-26</b>	Industrial Waste Line & Sewer Intertie	97,097	85,579
<b>ST-131</b>	Ave 48 St Widening Project (Dillon to Van	1,733,000	1,733,000	<b>W-32</b>	Mesquite Water Mutual Association	1,901,000	888,541
<b>ST-132</b>	Street pavement Rehab Phase 21	644,000		<b>W-35</b>	Shady Lane and Amezcuca Septic to Sewer	1,658,426	750,000
<b>ST-133</b>	Airport Blvd Segements Microsurfacing	58,185	58,185	<b>W-37</b>	Castro's Water System Consolidation	1,244,050	1,110,833
				<b>W-38</b>	3.6Mg Reservoir Interior Relining	450,000	450,000
				<b>W-39</b>	Whitewater Wash Bridge Pipeline @ Ave 50	700,000	
				<b>W-41</b>	Valve Replacement	320,000	100,000
				<b>W-42</b>	Grapefruit Blvd-Ave 49 to Mitchel Drive	410,000	
				<b>W-43</b>	Van Buren-Coral Mountain to Ave 52&Ave 50	690,000	
				<b>W-44</b>	Grapefruit Ave 52 to Ave 54 & Tyler	1,670,000	
				<b>W-45</b>	Aging Pipeline Replacement	500,000	500,000
				<b>W-46</b>	Well 20 (150 Zone)	3,000,000	3,000,000
				<b>W-47</b>	Advanced Meter Infrastructure	710,796	518,462
				<b>W-48</b>	SCADA System Update	150,000	150,000
				<b>W-49</b>	Avenue 51 - Calhoun to Van Buren	650,000	
				<b>Total</b>		<b>\$211,136,751</b>	<b>\$ 28,897,980</b>

## CIP Budget Funding Sources

<u>Funding Source</u>	<u>Amount</u>
Grants/Builders (Fund 152/182)	12,609,436.00
DIF Fire (Fund 130)	75,000.00
DIF Street & Transportation (Fund 127)	1,451,214.00
TDA / Measure A (Fund 116 / 117)	872,604.00
Water Operations & Grants (Fund 178)	5,558,670.00
Water Connections (Fund 177)	1,909,166.00
Sewer Utility & Grants (Fund 361)	2,194,621.00
Sewer Connections (Fund 360)	2,404,800.00
CDBG Grant (Fund 210)	260,000.00
SB1 (Fund 109)	1,310,956.00
General Fund (101)	251,513.00
<b>Total CIP Budget</b>	<b><u><u>28,897,980.00</u></u></b>



# Major CIP Projects



# Dillon Road Corridor



# Dillon Road Bridge over CVSC and Corridor Widening & Infrastructures Projects -ST 109

## Major Arterial with Enhanced Bicycle and Pedestrian Facilities

- 6-lane / 132-ft wide
- Sidewalks / Bike Lanes
- Storm Water Conveyance Infrastructure

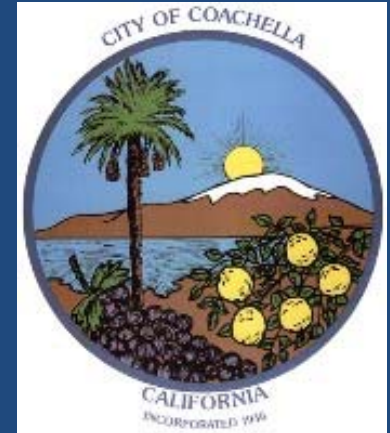
Cabazon Road/  
Avenue 48  
Intersection

Road Widening  
&  
Reconstruction

Bridge  
Replacement

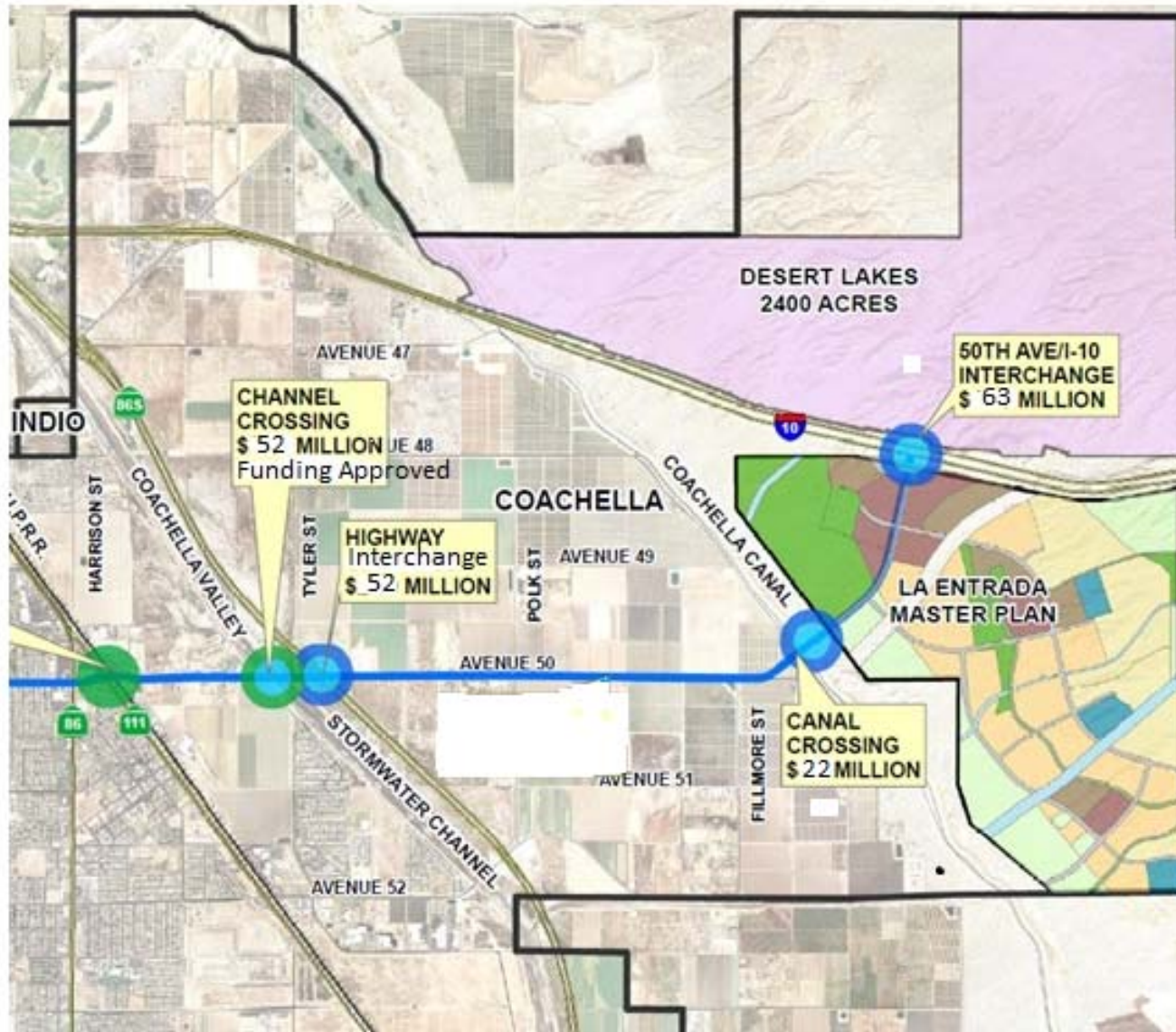
Southbound  
SR-86 Ramp  
Intersection



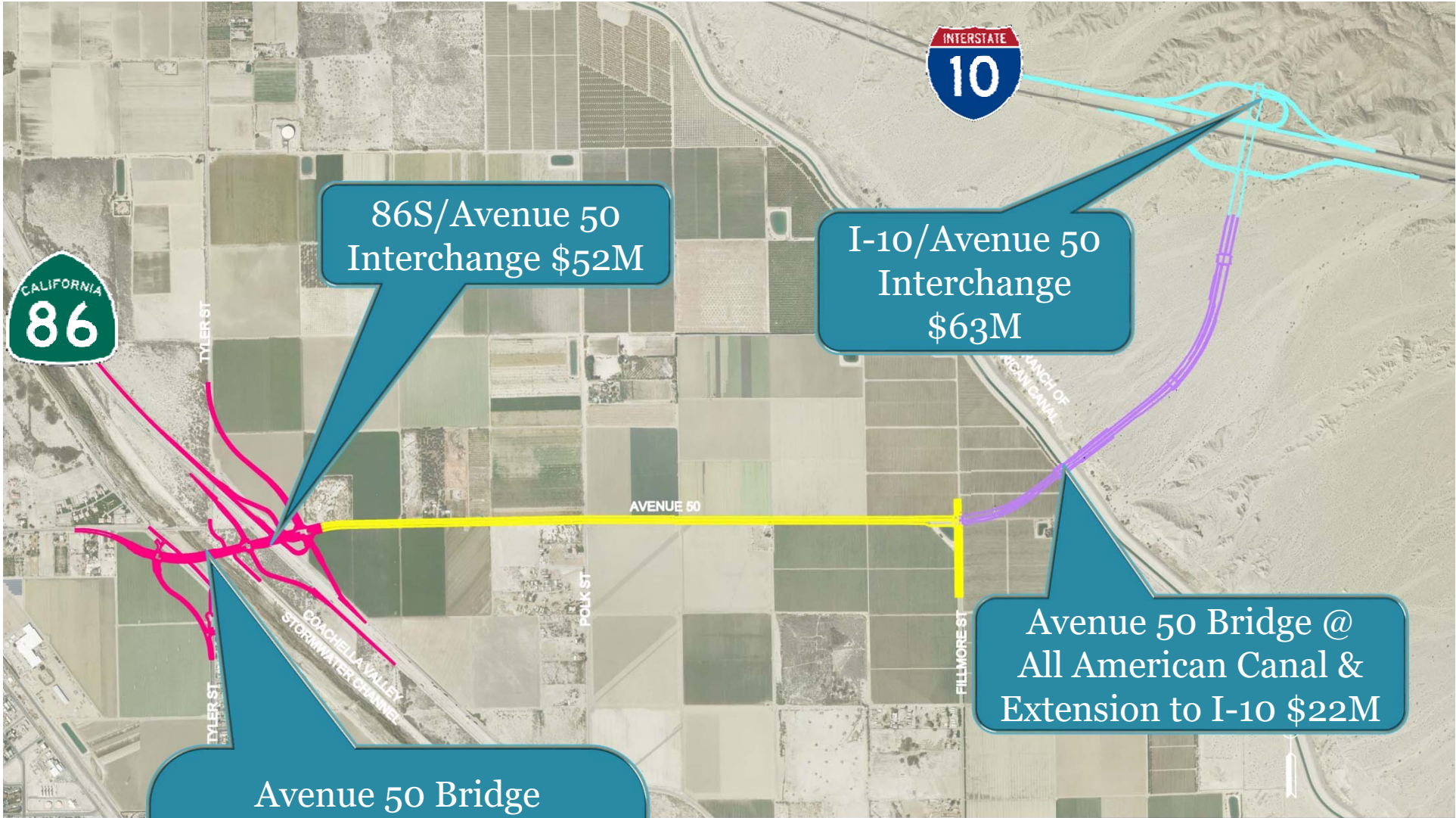


# Avenue 50 Corridor

# Avenue 50 Corridor (Regional)



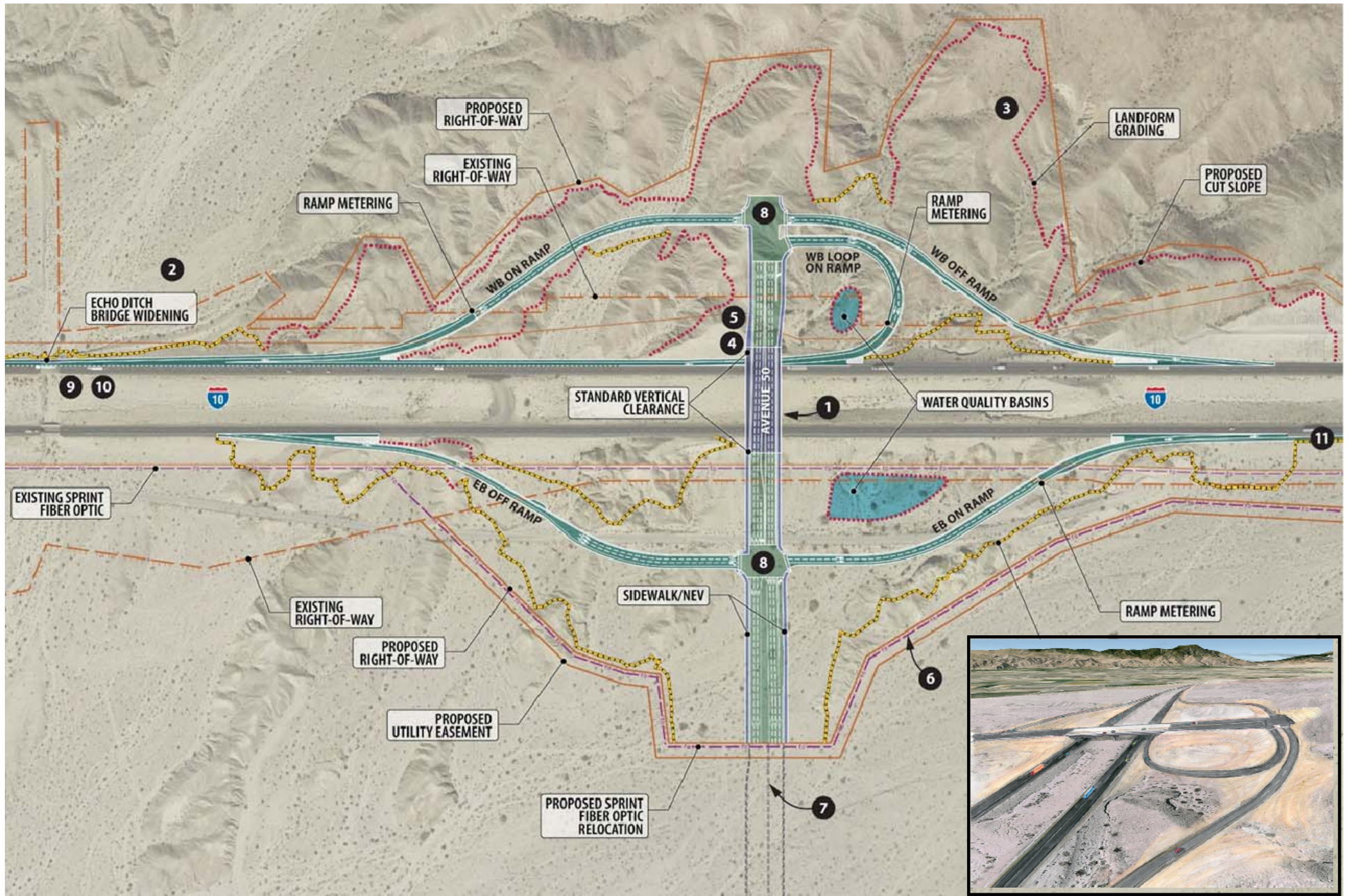




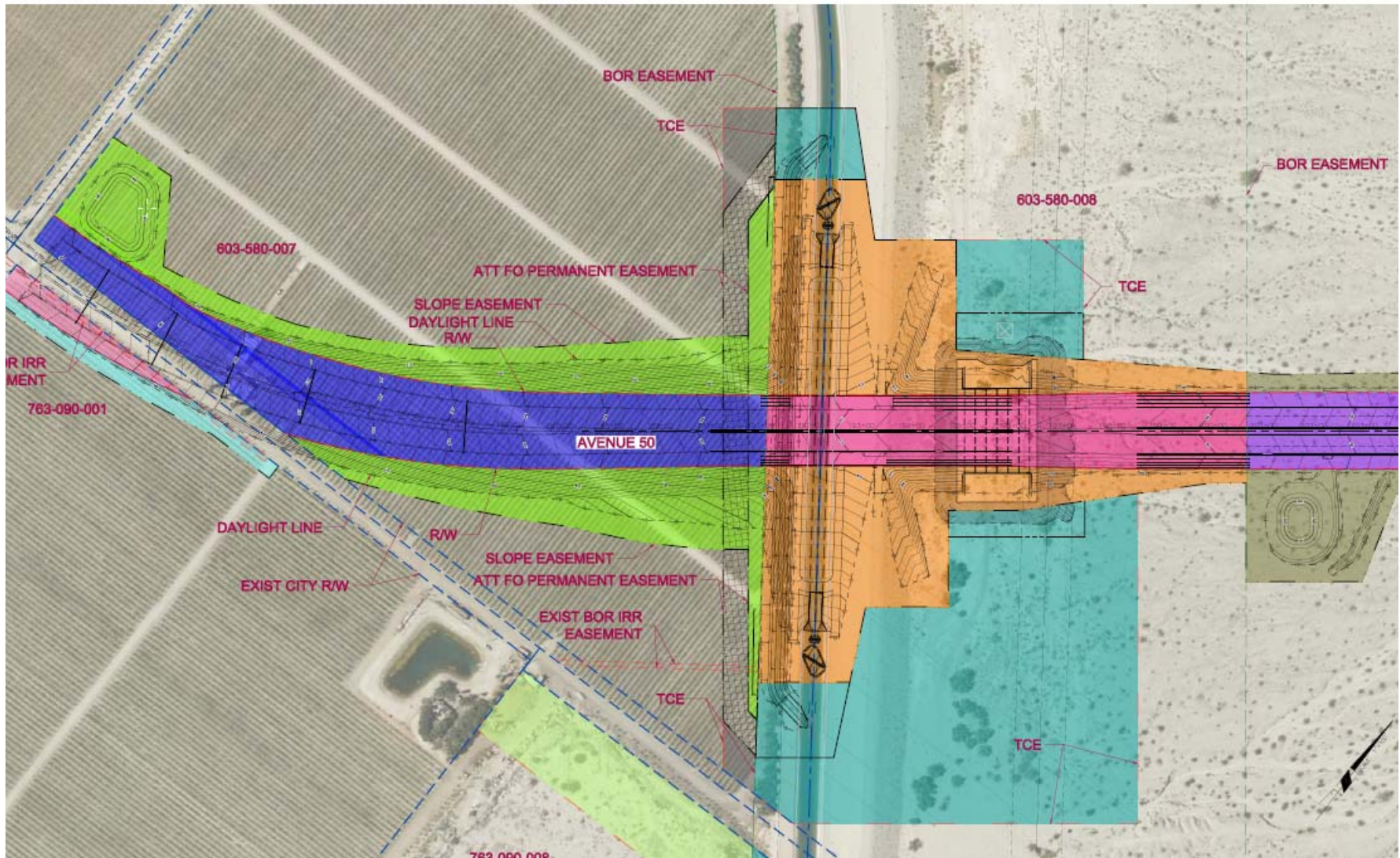
**VICINITY MAP**

AVENUE 50 FROM SR-86 TO I-10

# I-10/Avenue 50 Interchange - ST 67



# Avenue 50 Extension





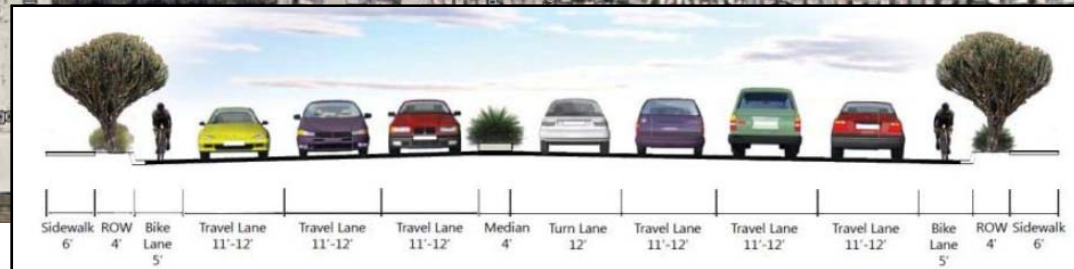
# Avenue 50 Bridge over CVSC-ST 69 Avenue 50/86S Expressway Interchange-ST 81

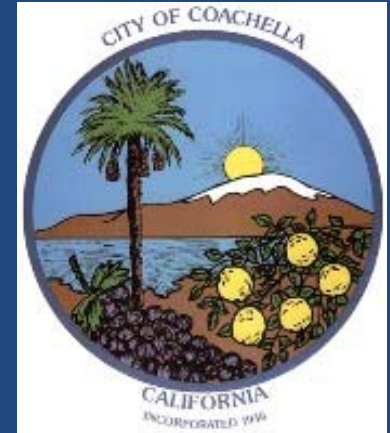


SR-86/Avenue 50 New Interchange (Partial Cloverleaf)

Avenue 50 Bridge over CVSC

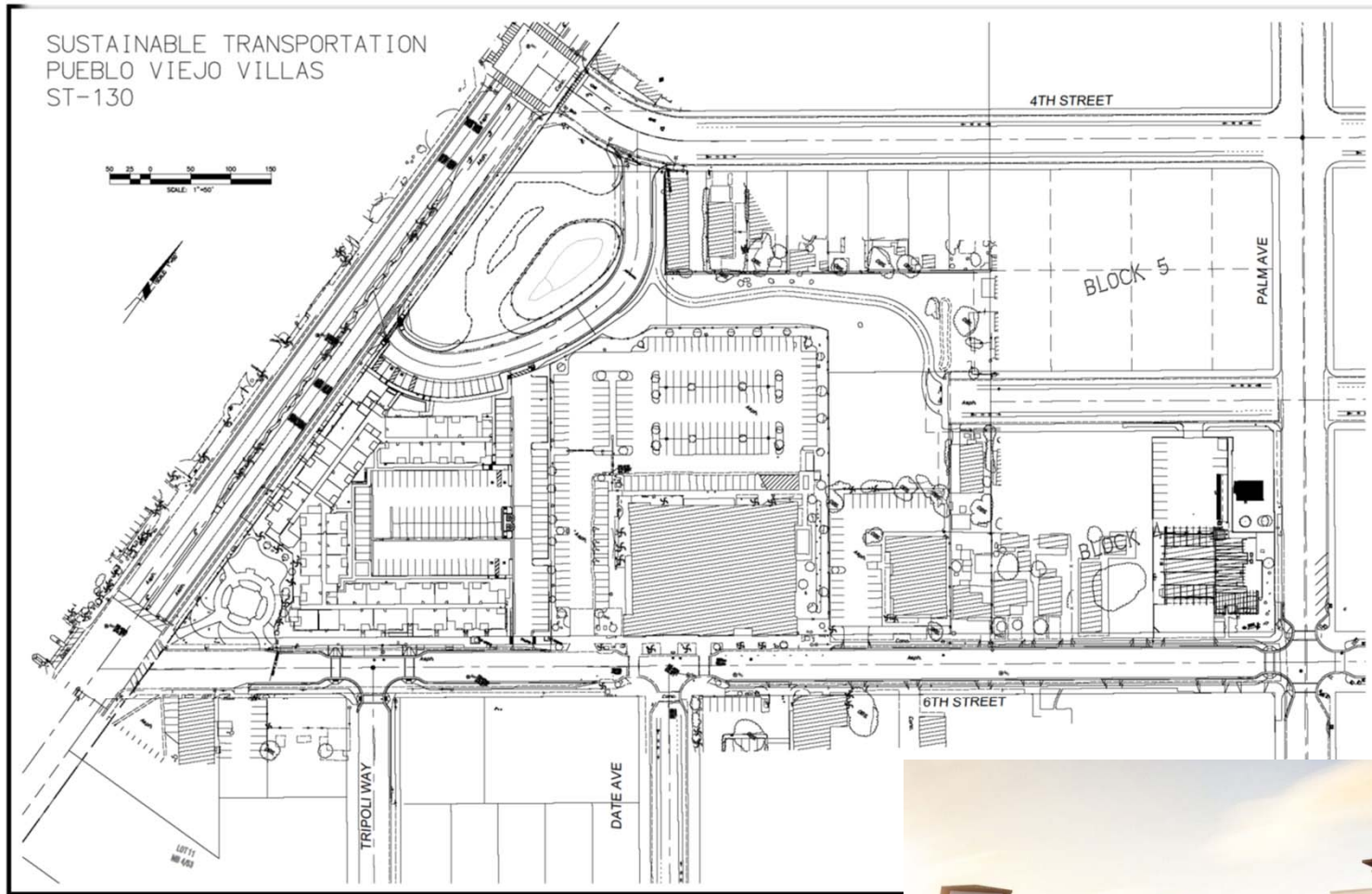
# Avenue 50 Widening Project ST-93

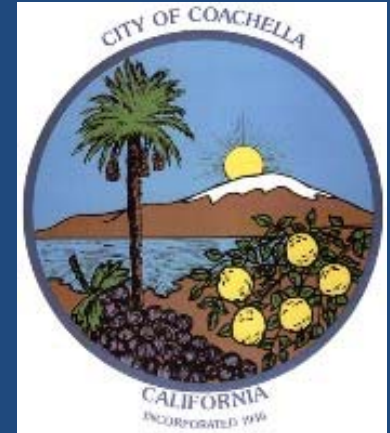




# Infrastructure Improvements

# Pueblo Viejo Sustainable Transportation Project ST-130





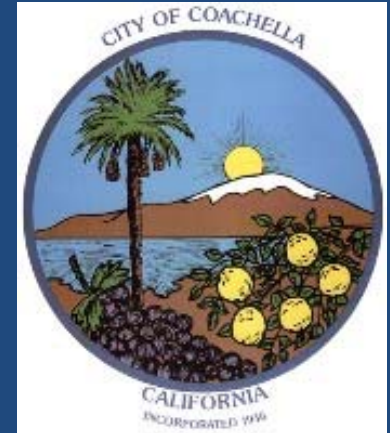
# Infrastructure Maintenance





# Street Management Program

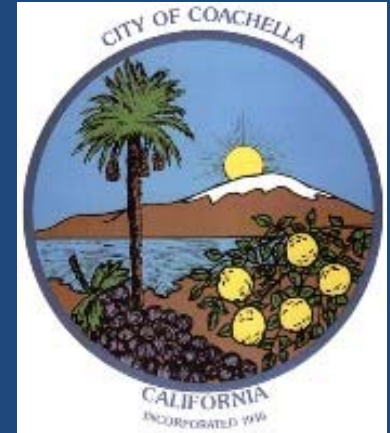
- Pavement Preservation - Slurry Seal
- Pavement Rehabilitation – Asphalt Overlay
- Pedestrian and Safety Improvements
  - Crosswalks
  - Medians
  - ADA Ramps
  - Sidewalks
- Partnering Opportunities (Neighboring Cities, County, CVAG)



# Facilities

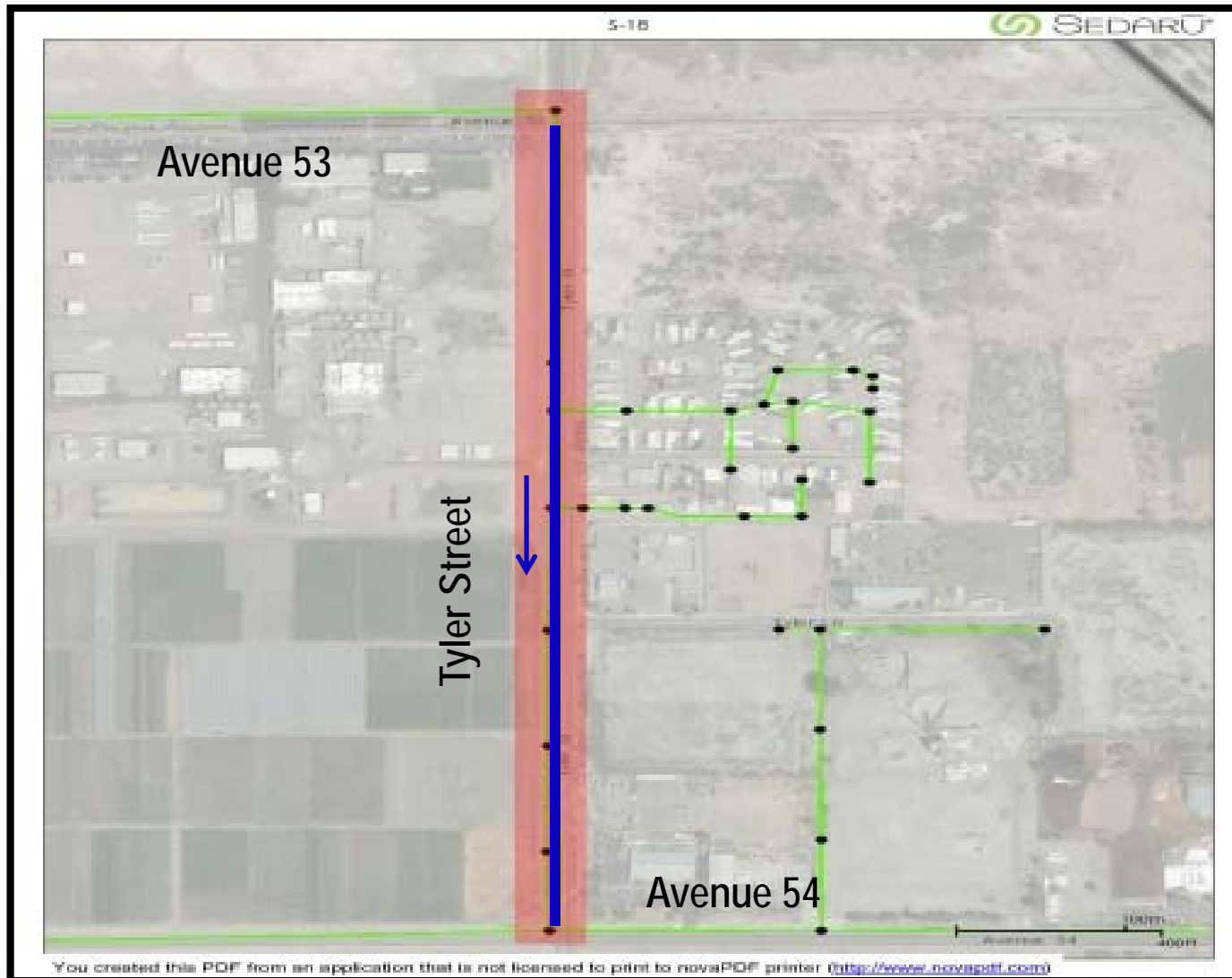
# Fire Station Rehabilitation/Expansion - F-7





# Utilities

# Sewer Main Replacement - S-18



# Sewer Main Installation - S-24





Questions?