



REQUEST FOR TRANSPORTATION COMMISSION ACTION

MEETING DATE: MAY 2, 2023

TITLE: FISCAL YEARS 2023-25 PROPOSED TRANSPORTATION
CAPITAL IMPROVEMENT PROGRAM REVIEW

Director of Public Works and Transportation

RECOMMENDED ACTIONS

Provide input regarding the Proposed Fiscal Years 2023-25 Transportation Capital Improvement Program projects.

EXECUTIVE SUMMARY

The Transportation function of the Public Works and Transportation Department plans for mobility improvements to provide congestion relief and to promote a variety of travel choices. To do so, adequate funding is required within the Capital Improvement Program (CIP) to plan for, design, and construct these projects. This report provides an overview of Fiscal Years (FY) 2023-25 proposed mobility projects within the CIP.

COMMISSION/BOARD/COMMITTEE RECOMMENDATION

Not applicable.

ANALYSIS

The City remains committed to continuously improving traffic circulation and expanding viable alternative transportation options, as well as seamlessly interconnecting the City's neighborhoods and villages. Safety, efficiency, sustainability, and vibrancy serve as guiding principles in all facets of transportation project development and implementation. Projects considered mobility projects might include new or enhanced bicycle and pedestrian facilities, including bridges; intersection capacity or other operational and safety modifications; traffic signal system rehabilitation or upgrades; and transit service provision or expansion.

The proposed FY 2023-25 CIP for mobility projects includes \$27.5 million in additional funding toward 12 continuing (\$25.1 million) and three new (\$2.4 million) projects. The new projects include:

- Irvine Boulevard Bicycle and Pedestrian Bridge
- Irvine Center Drive Sidewalk Installation (Culver Drive to Yale Avenue)
- Venta Spur to Jeffrey Open Space Trail (JOST) Bicycle and Pedestrian Bridge (near Jeffrey Road)

A list of proposed mobility CIP project funding is included as Attachment 1, and budget sheets for each are included as Attachment 2. It should be noted that the CIP budget sheets include the Proposed 2-Year Budget and 5-Year Plan for planning purposes.

ALTERNATIVES CONSIDERED

The proposed Transportation CIP projects will allow the Department to meet the goal of implementing mobility improvements to provide congestion relief and promote a variety of travel choices; therefore, no other alternatives were considered.

FINANCIAL IMPACT

The Proposed CIPs will result in funding for the City's mobility projects, totaling \$9.7 million in FY 2023-24 and \$17.8 million in FY 2024-25. All funding sources proposed have sufficient fund balance to supports the proposed project funding.

REPORT PREPARED BY

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ATTACHMENTS

1. Fiscal Year 2023-25 Mobility Capital Improvement Program, Fund Detail
2. Capital Improvement Program Budget Sheets

Fiscal Year 2023-25 Mobility Capital Improvement Program, Fund Detail

	Project Number and Name	Funding Source	FY 2023-24	FY 2024-25
1	311611-Jeffrey/ICD Intersection Improvements	270 NITM Fees	2,000,000	2,290,000
2	312103-Jamboree/Main Intersection Enhancement	118 SDC Circulation		1,000,000
3	312204-South Yale Ave Corridor Improvements	118 SDC Circulation	150,000	1,500,000
4	316080-Jamboree Road at Irvine Blvd Intersection Improvements	270 NITM Fees	300,000	1,800,000
5	322101-Jamboree Bridge (at Alton Parkway)	271 IBC Fees		4,500,000
6	332401-Traffic Signal Vehicle & Bicycle Detection System	118 SDC Circulation	200,000	800,000
7	332402-Traffic Signal System Upgrades	118 SDC Circulation	200,000	1,500,000
8	332501-Traffic Monitoring Cameras & Management System	118 SDC Circulation		500,000
9	332502-Signal Emergency Connection to Generator	118 SDC Circulation		200,000
10	342401-Irvine Center Drive Sidewalk Installation (Culver to Yale) NEW	118 SDC Circulation	400,000	775,000
11	342402-Irvine Boulevard Bicycle and Pedestrian Bridge NEW	118 SDC Circulation	500,000	
12	342403-Venta Spur to JOST Bicycle and Pedestrian Bridge NEW	118 SDC Non-Circulation	300,000	400,000
13	371301-JOST Extension (Barranca to Walnut)	118 SDC Non-Circulation	4,040,000	
14	Multi-IBC Sidewalk Improvements	271 IBC Fees	1,400,000	500,000
15	312209-Jeffrey Road at Barranca Parkway Intersection Improvements	270 NITM Fees	250,000	42,500
		118 SDC Circulation		1,957,500
		Grand Total	9,740,000	17,765,000

IBC Sidewalk Improvements

Project - CIP #
8 - 312304/342501

Category
Street & Mobility Improvements

Fund
271 - Irvine Business Complex

Proposed Project Timeline
July 2023 - June 2025

Significant Impacts on Ongoing Operating and Maintenance Costs
No significant operating impacts.



Project Description

Install sidewalk segments to fill gaps at various placements throughout the Irvine Business Complex (IBC). Scope includes utility relocations and landscape improvements, as needed, and curb ramp and driveway replacements where required to meet Americans with Disabilities Act (ADA) requirements.

Justification or Significance of Improvements

Improve pedestrian accessibility throughout the IBC and meet ADA requirements and standards.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	375,000	-	500,000	-	500,000	-	1,375,000
Right-of-Way	500,000	-	-	-	-	-	500,000
Construction	4,835,660	1,400,000	-	1,400,000	-	1,400,000	9,035,660
Total Project Cost	5,710,660	1,400,000	500,000	1,400,000	500,000	1,400,000	10,910,660

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
IBC Fees NI	5,687,800	1,400,000	500,000	1,400,000	500,000	1,400,000	10,887,800
Donations	22,860	-	-	-	-	-	22,860
Total Revenue	5,710,660	1,400,000	500,000	1,400,000	500,000	1,400,000	10,910,660

Irvine Blvd Bicycle and Pedestrian Bridge

Project - CIP

9 - 342402

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2023 - June 2028

Significant Impacts on Ongoing Operating and Maintenance Costs

Annual costs to be determined once design is finalized.



Project Description

Plan and design a bicycle and pedestrian bridge over Irvine Boulevard. The planning phase includes a project report and environmental clearance. The design phase includes the final design of the bridge for construction.

Justification or Significance of Improvements

Bicycle and pedestrian access over Irvine Boulevard enhances trail connectivity and access to Portola High School and improves roadway congestion.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	-	500,000	-	-	-	-	500,000
Construction	-	-	-	5,000,000	-	-	5,000,000
Total Project Cost	-	500,000	-	5,000,000	-	-	5,500,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	-	500,000	-	5,000,000	-	-	5,500,000
Total Revenue	-	500,000	-	5,000,000	-	-	5,500,000

Irvine Center Drive Sidewalk Installation (Culver to Yale)

Project - CIP

11 - 342401

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2023 - June 2025

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating impacts.



Project Description

Install new and replace damaged existing sidewalk on the north side of Irvine Center Drive, between Yale Avenue and Culver Drive. Work also includes utility relocations, driveway and ramp improvements for accessibility, and irrigation and landscape modifications as needed to accommodate the new sidewalk.

Justification or Significance of Improvements

Improve pedestrian accessibility in compliance with American with Disability Act (ADA Accessibility) regulations and standards.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	-	400,000	-	-	-	-	400,000
Construction	-	-	775,000	-	-	-	775,000
Total Project Cost	-	400,000	775,000	-	-	-	1,175,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	-	400,000	775,000	-	-	-	1,175,000
Total Revenue	-	400,000	775,000	-	-	-	1,175,000

Jamboree Bridge (at Alton Parkway)

Project - CIP #

12 - 322101

Category

Street & Mobility Improvements

Fund

271 - Irvine Business Complex

Proposed Project Timeline

July 2024 - June 2026

Significant Impacts on Ongoing Operating and Maintenance Costs

Annual costs to be determined once design is finalized.

Project Description

Final design and construction of a bicycle and pedestrian bridge over Jamboree Road, at/south of Alton Parkway. The preliminary phase of the project included location feasibility and prioritization.



Justification or Significance of Improvements

The Irvine Business Complex (IBC) Vision Plan identifies several locations for potential bicycle/pedestrian bridges to support development of high-quality, sustainable IBC neighborhoods. The IBC Neighborhood Infrastructure Improvement Fee program will facilitate these improvements.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	2,440,000	-	-	-	-	-	2,440,000
Right-of-Way	1,060,000	-	-	-	-	-	1,060,000
Construction	-	-	4,500,000	-	-	-	4,500,000
Total Project Cost	3,500,000	-	4,500,000	-	-	-	8,000,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
IBC Fees NI	3,500,000	-	4,500,000	-	-	-	8,000,000
Total Revenue	3,500,000	-	4,500,000	-	-	-	8,000,000

Jamboree Road at Irvine Blvd Intersection Improvements

Project - CIP #

13 - 316080

Category

Street & Mobility Improvements

Fund

270 - North Irvine Transportation Mitigation

Proposed Project Timeline

July 2023 - June 2027

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating impacts. Existing site currently developed and maintained.

Project Description

Intersection improvements for Jamboree Road at Irvine Boulevard. The preliminary design phase includes the project report and environmental analysis, including a review of alternative improvements and the North Irvine Transportation Mitigation (NITM) recommendation. The analysis will be followed by final design and construction.



Justification or Significance of Improvements

This is a NITM mitigation measure. The improvements to the operation of the intersection will improve mobility in the project area.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	41,000	-	-	-	-	-	41,000
Right-of-Way	97,000	300,000	-	-	-	-	397,000
Construction	-	-	1,800,000	-	-	-	1,800,000
Total Project Cost	138,000	300,000	1,800,000	-	-	-	2,238,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
NITM Fees	138,000	300,000	1,800,000	-	-	-	2,238,000
Total Revenue	138,000	300,000	1,800,000	-	-	-	2,238,000

Jamboree/Main Intersection Enhancement

Project - CIP #

15 - 312103

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2020 - June 2026

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating impacts. Existing site currently developed and maintained.

Project Description

Convert the eastbound Main Street free right-turn to dual signal controlled right-turn lanes. Convert the southbound Jamboree Road right-turn lane to an optional through or right-turn lane. Modify various left-turn pocket lengths on Main Street to match traffic demand.



Justification or Significance of Improvements

Improve traffic flow at and approaching the intersection. On August 28, 2018, City Council directed staff to establish this project.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	840,000	-	-	-	-	-	840,000
Right-of-Way	171,000	-	-	-	-	-	171,000
Construction	1,013,000	-	1,000,000	-	-	-	2,013,000
Total Project Cost	2,024,000	-	1,000,000	-	-	-	3,024,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	2,024,000	-	1,000,000	-	-	-	3,024,000
Total Revenue	2,024,000	-	1,000,000	-	-	-	3,024,000

Jeffrey Road at Barranca Intersection Improvements

Project - CIP

16 - 312209

Category

Street & Mobility Improvements

Fund

270 - North Irvine Transportation Mitigation

Proposed Project Timeline

July 2023 - June 2026

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating impacts. Existing site currently developed and maintained.

Project Description

Intersection improvements at Jeffrey Road and Barranca Parkway. The project includes de-facto right-turn lanes on northbound and southbound Jeffrey Road to improve intersection operations and enhance capacity.



Justification or Significance of Improvements

This is a North Irvine Transportation Mitigation (NITM) identified mitigation measure and is partially funded by NITM Fees.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	250,000	250,000	-	-	-	-	500,000
Construction	-	-	2,000,000	-	-	-	2,000,000
Total Project Cost	250,000	250,000	2,000,000	-	-	-	2,500,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	30,000	-	1,957,500	-	-	-	1,987,500
NITM Fees	32,500	250,000	42,500	-	-	-	325,000
Grant M2-ICE	187,500	-	-	-	-	-	187,500
Total Revenue	250,000	250,000	2,000,000	-	-	-	2,500,000

Jeffrey/ICD Intersection Improvements

Project - CIP #

17 - 311611

Category

Street & Mobility Improvements

Fund

270 - North Irvine Transportation Mitigation

Proposed Project Timeline

July 2024 - June 2025

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating impacts. Existing site currently developed and maintained.

Project Description

The project includes intersection widening by adding turn/through lanes to enhance traffic capacity and add bicycle lanes to improve mobility, safety, and access.



Justification or Significance of Improvements

Improve traffic congestion and provide greater vehicle, bicycle, and pedestrian safety.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	998,000	-	-	-	-	-	998,000
Right-of-Way	405,500	-	-	-	-	-	405,500
Construction	6,158,450	2,000,000	2,290,000	-	-	-	10,448,450
Total Project Cost	7,561,950	2,000,000	2,290,000	-	-	-	11,851,950

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
NITM Fees	7,561,950	2,000,000	2,290,000	-	-	-	11,851,950
Total Revenue	7,561,950	2,000,000	2,290,000	-	-	-	11,851,950

JOST Extension (Barranca to Walnut)

Project - CIP

18 - 371301

Category

Street & Mobility Improvements

Fund

260 - Capital Improvement - Non Circulation

Proposed Project Timeline

July 2023 - June 2025

Significant Impacts on Ongoing Operating and Maintenance Costs

Annual costs to be determined once design is finalized and facility is programmed.

Project Description

Construct a Class I off-street bikeway parallel to Jeffrey Road between Barranca and Walnut. A rest area will be developed at the southeast corner of Barranca and Jeffrey with a shade structure, bench, drinking fountain, etc.



Justification or Significance of Improvements

The trail provides a significant gap closure in the Jeffrey Open Space Trail (JOST) system, linking trails and communities across Irvine. This project is identified in the City's Bicycle Transportation Plan.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	1,585,800	-	-	-	-	-	1,585,800
Right-of-Way	38,100	-	-	-	-	-	38,100
Construction	3,085,462	4,040,000	-	-	-	-	7,125,462
Total Project Cost	4,709,362	4,040,000	-	-	-	-	8,749,362
Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Non-Circ	209,362	4,040,000	-	-	-	-	4,249,362
State of California	4,500,000	-	-	-	-	-	4,500,000
Total Revenue	4,709,362	4,040,000	-	-	-	-	8,749,362

Signal Emergency Connection to Generator

Project - CIP

23 - 332502

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2024 - June 2027

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating costs. Existing intersections are routinely maintained.

Project Description

Installation of generator cables to existing traffic signal service cabinets.



Justification or Significance of Improvements

The improvements allow for quick connection to traffic signals to maintain traffic signal operation during SCE power outages.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	-	-	200,000	-	-	200,000	400,000
Construction	415,379	-	-	800,000	-	-	1,215,379
Total Project Cost	415,379	-	200,000	800,000	-	200,000	1,615,379

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	-	-	200,000	800,000	-	200,000	1,200,000
M2 Fairshare	415,379	-	-	-	-	-	415,379
Total Revenue	415,379	-	200,000	800,000	-	200,000	1,615,379

South Yale Avenue Corridor Improvements

Project - CIP

24 - 312204

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

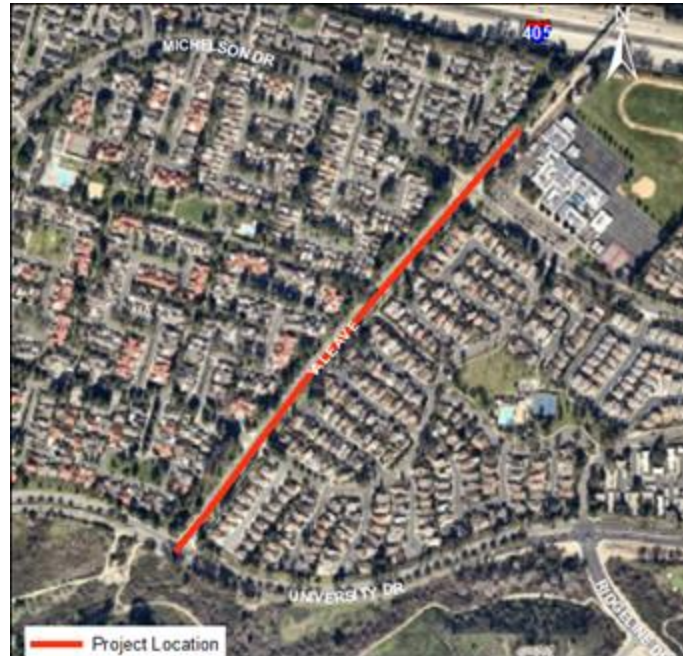
July 2021- June 2025

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating impacts. Existing site currently developed and maintained.

Project Description

Corridor improvements for Yale Avenue between University Drive and the I-405 (just past Michelson Drive) to improve bicycle connectivity. The preliminary engineering and environmental clearances include project outreach, alternative refinement, and selection of a preferred alternative. The next phase includes final design and construction.



Justification or Significance of Improvements

Enhancements and improved connections between the University Trail (a Class I multi-use path), Rancho San Joaquin Middle School, and the pedestrian bridge over I-405. This project is identified as high-priority in the Strategic Active Transportation Plan.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	575,000	150,000	-	-	-	-	725,000
Construction	-	-	1,500,000	-	-	-	1,500,000
Total Project Cost	575,000	150,000	1,500,000	-	-	-	2,225,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	575,000	150,000	1,500,000	-	-	-	2,225,000
Total Revenue	575,000	150,000	1,500,000	-	-	-	2,225,000

Traffic Monitoring Cameras & Management System

Project - CIP

25 - 332501

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2024 - June 2026

Significant Impacts on Ongoing Operating and Maintenance Costs

No significant operating costs. Existing intersections are routinely maintained.

Project Description

Design and install new cameras for monitoring traffic throughout the City. Includes development of bid package for installation of cameras, licenses, and management system.



Justification or Significance of Improvements

Traffic monitoring cameras are key components for events and construction support and incident management.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	75,000	-	-	-	-	-	75,000
Construction	380,000	-	500,000	-	500,000	-	1,380,000
Total Project Cost	455,000	-	500,000	-	500,000	-	1,455,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	455,000	-	500,000	-	500,000	-	1,455,000
Total Revenue	455,000	-	500,000	-	500,000	-	1,455,000

Traffic Signal System Upgrades

Project - CIP

26 - 332402

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2023 - June 2027

Significant Impacts on Ongoing Operating and Maintenance Costs

No additional operating impacts anticipated with the implementation of this project.

Project Description

Design and upgrade traffic signal infrastructures including communication systems.



Justification or Significance of Improvements

Enhancements to existing traffic signal infrastructure to latest standards and technology.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	100,000	200,000	-	-	200,000	-	500,000
Construction	-	-	1,500,000	-	-	1,800,000	3,300,000
Total Project Cost	100,000	200,000	1,500,000	-	200,000	1,800,000	3,800,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Circ	-	200,000	1,500,000	-	200,000	1,800,000	3,700,000
M2 Fairshare	100,000	-	-	-	-	-	100,000
Total Revenue	100,000	200,000	1,500,000	-	200,000	1,800,000	3,800,000

Traffic Signal Vehicle & Bicycle Detection System

Project - CIP

27 - 332401

Category

Street & Mobility Improvements

Fund

250 - Capital Improvement - Circulation

Proposed Project Timeline

July 2023 - June 2026

Significant Impacts on Ongoing Operating and Maintenance Costs

No additional operating impacts anticipated with the implementation of this project.

Project Description

Installation of advanced intelligent systems to detect vehicles and bicycles within the roadways at selected intersections.



Justification or Significance of Improvements

Installation of advanced systems improves detection of vehicles and bicyclists to facilitate safe, comfortable, and convenient crossings at intersections while minimizing delay.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	156,000	200,000	-	-	-	200,000	556,000
Construction	1,504,500	-	800,000	-	-	-	2,304,500
Total Project Cost	1,660,500	200,000	800,000	-	-	200,000	2,860,500

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Rehab Reserve	410,500	-	-	-	-	-	410,500
SDC Fees - Circ	1,250,000	200,000	800,000	-	-	200,000	2,450,000
Total Revenue	1,660,500	200,000	800,000	-	-	200,000	2,860,500

Venta Spur to JOST Bicycle and Pedestrian Bridge

Project - CIP

28 - 342403

Category

Street & Mobility Improvements

Fund

260 - Capital Improvement - Non Circulation

Proposed Project Timeline

July 2023 - June 2027

Significant Impacts on Ongoing Operating and Maintenance Costs

Annual costs to be determined once design is finalized.

Project Description

Construct a pedestrian bridge to continue the Venta Spur trail, as determined by the Bridge Prioritization Study.



Justification or Significance of Improvements

The bridge will provide a safe, grade separated crossing for bicycles and pedestrians on one of the City's main multi-use paths. It will also reduce traffic congestion by removing the bicycle and pedestrian needs from the roadways.

Proposed 2-Year Budget and 5-Year Plan							
Project Allocation	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
Design	-	300,000	400,000	-	-	-	700,000
Construction	-	-	-	5,000,000	-	-	5,000,000
Total Project Cost	-	300,000	400,000	5,000,000	-	-	5,700,000

Revenue Sources	Prior Year(s)	2023/24 Budget	2024/25 Budget	2025/26	2026/27	2027/28	Total
SDC Fees - Non-Circ	-	300,000	400,000	5,000,000	-	-	5,700,000
Total Revenue	-	300,000	400,000	5,000,000	-	-	5,700,000