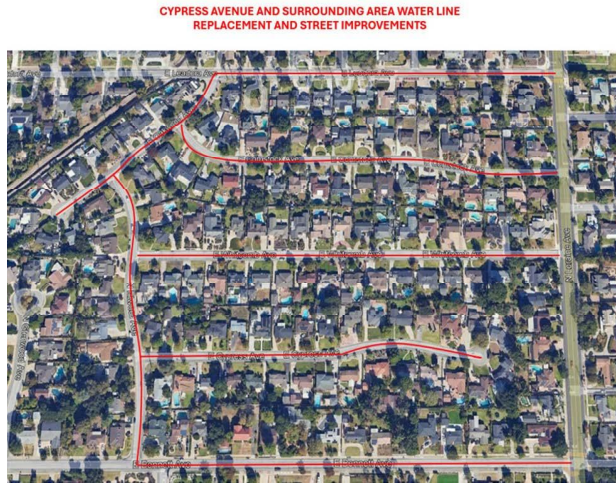


**Cypress Water and Street Improvement Project** **Project No. 5525108**

PROJECT BUDGET*		City Council Districts				
Funding Source	Amount	District 1	District 2	District 3	District 4	District 5
Prop C Transit (232)	\$ 1,000,000	<b>Project Location:</b> Leadora, Bennett, Comstock, Whitcomb, Cypress and Oakwood, between the Wash & Loraine Ave				
Measure M (234)	\$ 710,791	<b>Project Type</b> <b>Est. Construction Start</b> <b>Est. Construction End</b>				
Water Capital Reserve (502)	\$ 5,128,375	130 - Streets      Spring 2026      Fall 2027				
	\$ -	<b>Lead Department:</b> Public Works <b>Project Manager:</b> Maliha Ansari				
	\$ -					
<b>Total Funding:</b>	<b>\$ 6,839,166</b>					

ADDITIONAL PROJECT INFORMATION	
Continuing Appropriation	\$ 666
Funding for FY 2026 & FY 2027	\$ 6,600,500
Project Expenditures to Date	\$ 238,000
<b>TOTAL:</b>	<b>\$ 6,839,166</b>

**Project Description**  
Water and street improvements, including curb and sidewalk ADA compliance.



**Justification**  
Aging Infrastructure.

**Strategic Issue:** Goal 4: Sustainable Infrastructure

5-YEAR PROJECT COST ESTIMATE						TOTAL PROJECT COST*
Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Advertising/Legal Notice	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
Environmental	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,666
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
Inspection & Administration	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Contingency	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ 6,600,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,839,166</b>

IMPACT ON OPERATIONS						AVERAGE ANNUAL IMPACT
Expenditure Category	2025/26	2026/27	2027/28	2028/29	2029/30	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Costs:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Includes Prior & Future Years