

SANTA GERTRUDIS CREEK PHASE II - MARGARITA UNDER-CROSSING
Infrastructure Project

Project Description: This project includes the design, environmental, and construction of the under-crossing in Santa Gertrudis Creek at Margarita Road to connect to the pedestrian/bicycle trail. The under-crossing at Margarita Road will provide a continuous paved trail along the Santa Gertrudis Creek at this location.

Benefit: The project provides a safe pedestrian and bicycle trail connection for the community.

Core Value: Transportation Mobility and Connectivity

Project Status: Project is anticipated to be completed in Fiscal Year 2023-24.

Department: Public Works - Account No. 210.265.999.732 / PW19-04



Level: I

| Project Cost: | Prior Years Actuals | 2022-23 Adjusted | 2023-24 Proposed Budget | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected | Total Project Cost |
|---------------------------|------------------------|---------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Administration | 172,512 | 275,488 | | | | | | 448,000 |
| Construction | | 1,631,179 | 819,663 | | | | | 2,450,842 |
| Construction Engineering | | 370,000 | | | | | | 370,000 |
| Design & Environmental | 380,596 | 253,368 | 31,350 | | | | | 665,314 |
| Land Acquisition | | 21,500 | | | | | | 21,500 |
| MSHCP | | 81,559 | | | | | | 81,559 |
| Total Expenditures | 553,108 | 2,633,094 | 851,013 | - | - | - | - | 4,037,215 |

Source of Funds:

| | | | | | | | | |
|----------------------|----------------|------------------|----------------|---|---|---|---|------------------|
| Measure S | 553,108 | 1,131,094 | 851,013 | | | | | 2,535,215 |
| Senate Bill 1 | | 1,502,000 | | | | | | 1,502,000 |
| Total Funding | 553,108 | 2,633,094 | 851,013 | - | - | - | - | 4,037,215 |

Future Operating & Maintenance Costs:

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

Notes :

1. California Transportation Commission (CTC) adopted the 2019 Active Transportation Program Augmentation on January 30 - 31, 2019.