

OVERLAND DRIVE EXTENSION COMMERCE CENTER
Circulation Project

Project Description: This project includes the design and construction of the extension of Overland Drive from Commerce Center Drive to Murrieta Creek, just west of Enterprise Circle West. This project also includes environmental studies, acquisition of right-of-way, new road improvements and installation of new traffic signals at Overland Drive intersections with Commerce Center Drive.



Benefit: This project improves traffic circulation and access to Overland Drive freeway over-crossing.

Core Value: Transportation Mobility and Connectivity

Project Status: Construction is complete. The City Council accepted the improvements on December 10, 2019. The remaining budget is for anticipated right of way settlements.

Department: Public Works - Account No. 210.265.999.602 / PW16-06

Level: I

| Project Cost: | Prior Years Actuals | 2021-22 Adjusted | 2022-23 Adopted Budget | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | Total Project Cost |
|---------------------------|---------------------|------------------|------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Administration | 782,495 | 157 | | | | | | 782,652 |
| Construction | 1,085,855 | 238,687 | | | | | | 1,324,542 |
| Construction Engineering | 47,434 | 6,297 | | | | | | 53,731 |
| Design & Environmental | 706,595 | 31,619 | | | | | | 738,214 |
| Land Acquisition | 5,160,771 | 194,540 | | | | | | 5,355,311 |
| MSHCP | 21,968 | | | | | | | 21,968 |
| Utilities | 36,120 | 5,359 | | | | | | 41,480 |
| Total Expenditures | 7,841,238 | 476,658 | - | - | - | - | - | 8,317,897 |

Source of Funds:

| | | | | | | | | |
|-------------------------|------------------|---|---|---|---|---|---|------------------|
| DIF-Street Improvements | 8,082,475 | | | | | | | 8,082,475 |
| General Fund | 235,422 | | | | | | | 235,422 |
| Total Funding | 8,317,897 | - | - | - | - | - | - | 8,317,897 |

Future Operating & Maintenance Costs:

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