

**I-15 CONGESTION RELIEF**  
**Circulation Project**

**Project Description:** This project includes the design and construction of a single auxiliary lane, northbound Interstate 15 (I-15) connecting the Temecula Parkway on-ramp to the Rancho California Road off-ramp.

**Benefit:** This project provides an operational improvement to relieve congestion on northbound I-15. It represents one of several operational improvements identified by the Move I-15 Regional Task Force to address congestion on I-15.

**Core Value:** Transportation Mobility and Connectivity

**Project Status:** Project is in the design and environmental clearance phase.

**Department:** Public Works - Account No. 210.265.999.609 / PW19-02



**Level:** I

| Project Cost:             | Prior Years Actuals | 2021-22 Adjusted | 2022-23 Proposed Budget | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | Total Project Cost |
|---------------------------|---------------------|------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Administration            | 119,521             | 120,506          | 155,000                 | 80,000            |                   |                   |                   | 475,027            |
| Construction              |                     |                  | 6,074,443               |                   |                   |                   |                   | 6,074,443          |
| Construction Engineering  |                     |                  | 1,020,000               |                   |                   |                   |                   | 1,020,000          |
| Design & Environmental    | 957,307             | 344,933          | 100,000                 |                   |                   |                   |                   | 1,402,240          |
| <b>Total Expenditures</b> | <b>1,076,828</b>    | <b>465,438</b>   | <b>7,349,443</b>        | <b>80,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>8,971,710</b>   |

**Source of Funds:**

|                            |                  |                  |                  |               |          |          |          |                  |
|----------------------------|------------------|------------------|------------------|---------------|----------|----------|----------|------------------|
| General Fund               | 1,351,725        | 190,542          |                  | 79,443        |          |          |          | 1,621,710        |
| Reimbursement-Pechanga IGA |                  | 2,500,000        |                  |               |          |          |          | 2,500,000        |
| Reimbursements             | 100,000          |                  |                  |               |          |          |          | 100,000          |
| SHOPP                      |                  |                  | 1,250,000        |               |          |          |          | 1,250,000        |
| TUMF (CETAP/RCTC)          |                  |                  | 3,500,000        |               |          |          |          | 3,500,000        |
| <b>Total Funding</b>       | <b>1,451,725</b> | <b>2,690,542</b> | <b>4,750,000</b> | <b>79,443</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>8,971,710</b> |

**Future Operating & Maintenance Costs:**

|                              |  |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|--|
| <b>Total Operating Costs</b> |  |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|--|

**Notes :**

1. SHOPP - State Highway Operation and Protection Program and Minor Program
2. RCTC Agreement No. 22-73-032-00; City Agreement 2022-035
3. Reimbursement of \$100,000 reflects contribution from the City of Murrieta