



BUTTERFIELD STAGE ROAD EXTENSION
Circulation Project

Project Description: This project includes the complete design and construction of four lanes on Butterfield Stage Road (from Rancho California Road to Murrieta Hot Springs Road), four lanes on Murrieta Hot Springs Road (from Butterfield Stage Road to the City limits), and two lanes on Calle Chapos (from Butterfield Stage Road to Walcott Road), totaling approximately 3.2 miles of road.

Benefit / Core Value: This project improves traffic circulation by providing a crucial north and south arterial road on the eastern side of the City. In addition, this project satisfies the City's Core Values of Transportation Mobility and Connectivity.

Project Status: Phase I and Phase II of this project (Murrieta Hot Springs Road to La Serena) have been completed. Phase III (La Serena to Rancho California Road) is scheduled to be completed during Fiscal Year 2018-19.

Department: Public Works - Account No. 210.165.723

PW09-02 & PW15-11

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	2018-19 Adopted Appropriation	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Administration	\$ 2,335,840	\$ 187,222						\$ 2,523,062
Acquisition	\$ 15,006,728	\$ 1,193,936						\$ 16,200,664
Construction	\$ 13,027,586	\$ 9,590,743						\$ 22,618,329
Construction Engineering	\$ 457,192	\$ 760,785						\$ 1,217,977
Design/Environmental	\$ 664,934	\$ 223,970						\$ 888,904
Utilities	\$ 86	\$ 914						\$ 1,000
Totals	\$ 31,492,366	\$ 11,957,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,449,936

Source of Funds:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	2018-19 Adopted Appropriation	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total Project Cost
CFD #03-02 (Roripaugh Ranch)	\$ 30,054,366	\$ 11,050,375						\$ 41,104,741
Reimbursement/Other (EMWD)		\$ 11,622						\$ 11,622
Reimbursement/Other (RCWD)		\$ 590,028						\$ 590,028
Reimbursement/Other (Shea Homes)		\$ 173,808						\$ 173,808
Reimbursement/Other (SCE)		\$ 8,537						\$ 8,537
Reimbursement/Other (County of Riverside)		\$ 123,200						\$ 123,200
TUMF	\$ 1,438,000							\$ 1,438,000
Total Funding:	\$ 31,492,366	\$ 11,957,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,449,936

Future Operation & Maintenance Costs:	2018-19	2019-20	2020-21	2021-22	2022-23
	\$ 19,102	\$ 19,484	\$ 19,874	\$ 20,271	\$ 20,677

Note: Assumes that only minor right-of-way acquisitions would be necessary and that all major right-of-way dedications are voluntary.