

**OVERLAND DRIVE EXTENSION
(COMMERCE CENTER DRIVE TO WEST OF ENTERPRISE CIRCLE)
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 / Core Value: This project improves traffic circulation and access to Overland Drive freeway over-crossing. In addition, this project satisfies the City's Core Value of Transportation Mobility and Connectivity.

Project Status: The design of the project and the environmental document are complete. The city is working on finalizing all right-of-way acquisitions.

Department: Public Works - Account No. 210.165.602

PW00-26 & PW16-06 & PW 15-13

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2017 Carryover Budget	2017-18 Adopted Appropriation	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected and Future Years	Total Project Cost
Administration	\$ 433,960	\$ 107,627						\$ 541,587
Acquisition	\$ 5,018,028	\$ 350,982						\$ 5,369,010
Construction	\$ 59,596	\$ 1,538,457						\$ 1,598,053
Engineering	\$ 1,000	\$ 64,582						\$ 65,582
Design/Environmental	\$ 680,570	\$ 143,365						\$ 823,935
Utilities	\$ 24,237	\$ 944						\$ 25,181
Totals	\$ 6,217,391	\$ 2,205,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,423,348

Source of Funds:	Prior Years Actual Expenditures	FYE 2017 Carryover Budget	2017-18 Adopted Appropriation	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	Total Project Cost
General Fund	\$ 235,422							\$ 235,422
DIF (Street Improvements)	\$ 5,981,969	\$ 2,205,957						\$ 8,187,926
Total Funding:	\$ 6,217,391	\$ 2,205,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,423,348

Future Operation & Maintenance Costs:		2017-18	2018-19	2019-20	2020-21	2021-22	