



## Capital Improvement Program Fiscal Years 2020-24

### 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 / Core Value:** 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. This project also satisfies the City's Core Value of Transportation Mobility and Connectivity

**Project Status:** Project development is set to commence in Fiscal Year 2019-20.

**Department:** Public Works - Account No. 210.265.609

**Level:** I

<b>Project Cost:</b>	<b>Prior Years Actual Expenditures</b>	<b>FYE 2019 Carryover Budget</b>	<b>2019-20 Adopted Appropriation</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>	<b>2023-24 Projected and Future Years</b>	<b>Total Project Cost</b>
Administration		\$ 50,000	\$ 200,000	\$ 100,000	\$ 200,000			\$ 550,000
Construction			\$ 1,250,000		\$ 2,528,500			\$ 3,778,500
Construction Engineering					\$ 321,500			\$ 321,500
Design/Environmental		\$ 350,000						\$ 350,000
<b>Totals</b>	\$ -	\$ 400,000	\$ 1,450,000	\$ 100,000	\$ 3,050,000	\$ -	\$ -	\$ 5,000,000

<b>Source of Funds:</b>	<b>Prior Years Actual Expenditures</b>	<b>FYE 2019 Carryover Budget</b>	<b>2019-20 Adopted Appropriation</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>	<b>2023-24 Projected</b>	<b>Total Project Cost</b>
General Fund		\$ 400,000	\$ 200,000	\$ 100,000				\$ 700,000
SHOPP <sup>(1)</sup>			\$ 1,250,000					\$ 1,250,000
Unspecified <sup>(2)</sup>					\$ 3,050,000			\$ 3,050,000
<b>Total Funding:</b>	\$ -	\$ 400,000	\$ 1,450,000	\$ 100,000	\$ 3,050,000	\$ -	\$ -	\$ 5,000,000

<b>Future Operation &amp; Maintenance Costs:</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	

(1) SHOPP - State Highway Operation and Protection Program and Minor Program

(2) Project cannot be constructed until a funding source is identified.