

**SANTA GERTRUDIS CREEK PEDESTRIAN/BICYCLE TRAIL EXTENSION
AND INTERCONNECT
Infrastructure / Other Project**

Project Description: This project includes the design, environmental, and construction of the extension and interconnect of the existing Santa Gertrudis Creek Pedestrian/Bicycle Trail from Ynez Road to the Murrieta Creek Multi-Purpose Trail. The extension and interconnect will provide access and under-crossings at Ynez Road, Interstate 15 and Jefferson Avenue, and a continuous paved trail along the Santa Gertrudis Creek to interconnect with the Murrieta Creek Multi-Purpose Trail.

Benefit / Core Value: The project provides additional pedestrian and bicycle trails for the community. In addition, this project satisfies the City's Core Values of Transportation Mobility and Connectivity.

Project Status: The design and environmental document is expected to be complete by the end of Fiscal Year 2019-20.

Department: Public Works - Account No. 210.265.739

PW08-04

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2019 Carryover Budget	2019-20 Adopted Appropriation	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected and Future Years	Total Project Cost
Administration	\$ 170,397	\$ 394,277	\$ 278,313					\$ 842,987
Construction		\$ 3,570,000	\$ 647,043					\$ 4,217,043
Construction Engineering		\$ 265,600						\$ 265,600
Design/Environmental	\$ 410,043	\$ 342,069						\$ 752,112
MSHCP		\$ 178,500	\$ 32,353					\$ 210,853
Totals	\$ 580,440	\$ 4,750,446	\$ 957,709	\$ -	\$ -	\$ -	\$ -	\$ 6,288,595

Source of Funds:	Prior Years Actual Expenditures	FYE 2019 Carryover Budget	2019-20 Adopted Appropriation	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	Total Project Cost
AB2766	\$ 58,683							\$ 58,683
BTA ⁽¹⁾	\$ 223,311							\$ 223,311
General Fund	\$ 78,920							\$ 78,920
DIF (Open Space and Trails)	\$ 219,526	\$ 169,547						\$ 389,073
Measure S		\$ 821,899	\$ 957,709					\$ 1,779,608
SB1 ATP Augmentation ⁽²⁾		\$ 3,759,000						\$ 3,759,000
Total Funding:	\$ 580,440	\$ 4,750,446	\$ 957,709	\$ -	\$ -	\$ -	\$ -	\$ 6,288,595

Future Operation & Maintenance Costs	2019-20	2020-21	2021-22	2022-23	2023-24

1) Bicycle Transportation Account

2) California Transportation Commission (CTC) adopted the 2017 Active Transportation Program Augmentation on October 18, 2017 and allocated the funds at their December 6, 2017 meeting.