

Project Page Breakdown

The following is an example project page summary. This summary outlines the project's scope, current status, cost to complete, additional funds being requested, project location, and the funding status.

Amount of the Inception to Date Budget that has not been spent.

Amount of funds that have been approved to spend since the beginning of the project (cumulative).

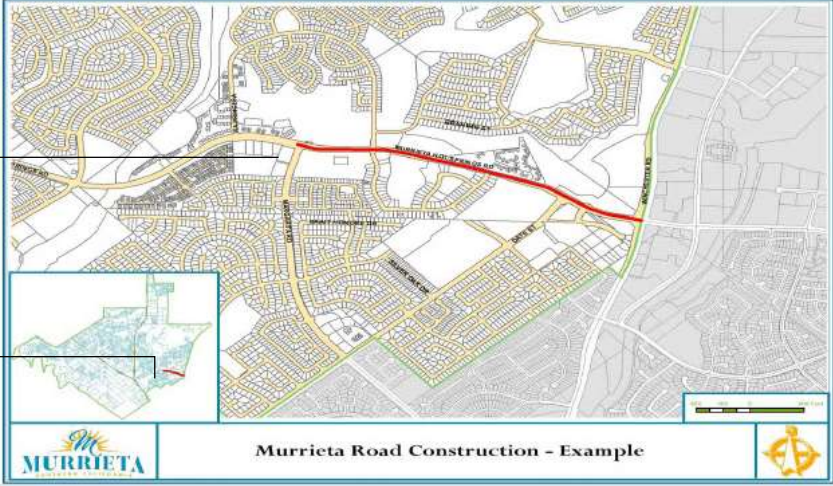
The "N/A" funding source represents the additional funds needed to complete the project.

Budgeted funds are broken down into expenditure categories for planning purposes.

The Project map gives readers the location of the project.

The mini map gives readers a visual reference as to where the project is within the City limits.

| Project # 9999 | | Title Murrieta Road Construction - Example | | Category Streets & Highways | | Department Engineering | | Asset Class Capital Asset | |
|--|--------------------------|--|----------------|-----------------------------|----------|------------------------|----------|---------------------------|--------------------|
| Project Description: Design and construction of full width improvements to Murrieta Road from two to four lanes. | | | | | | | | | |
| Project Status: Plans are 70% complete. Construction is currently unfunded. | | | | | | | | | |
| Project Sources and Uses | Inception to Date Budget | Balance Remaining | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | Future Years | Total Project Cost |
| Funding Sources: | | | | | | | | | |
| 135 DIF-Streets | 2,030,000 | 1,733,500 | 300,000 | | | | | | 2,330,000 |
| N/A Unfunded | | | | | | | | 1,500,000 | 1,500,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | 2,030,000 | 1,733,500 | 300,000 | - | - | - | - | 1,500,000 | 3,830,000 |
| Project Uses: | | | | | | | | | |
| P100 Design/Engineering | 195,000 | 20,000 | 200,000 | | | | | | 395,000 |
| P200 Acquisition | 75,000 | | | | | | | | 75,000 |
| P300 Permits | 18,500 | 15,000 | 25,000 | | | | | | 44,500 |
| P400 Administration | 130,000 | 101,000 | 50,000 | | | | | | 180,000 |
| P450 Inspection | 65,000 | 52,000 | 25,000 | | | | | | 90,000 |
| P500 Construction | 1,300,000 | 1,300,000 | | | | | | 1,500,000 | 2,800,000 |
| P600 Construction Contingency | 195,000 | 195,000 | | | | | | | 195,000 |
| P700 Non-Construction Contingency | 50,500 | 50,500 | | | | | | | 50,500 |
| Total Project Uses | 2,030,000 | 1,733,500 | 300,000 | - | - | - | - | 1,500,000 | 3,830,000 |



Murrieta Road Construction - Example

Additional funds to be added to the project's budget in the next five years.

Additional funds to be added to the project's budget in years beyond the five-year plan.

Total Project Cost represents the amount it will take to bring the project to completion. It is comprised of previously budgeted funds (Inception to Date Budget), the amounts requested in the next five years, and the Future Years.

The Funding Sources section shows where the money is coming from. The Project Uses section shows how that money will be spent throughout the project's life.



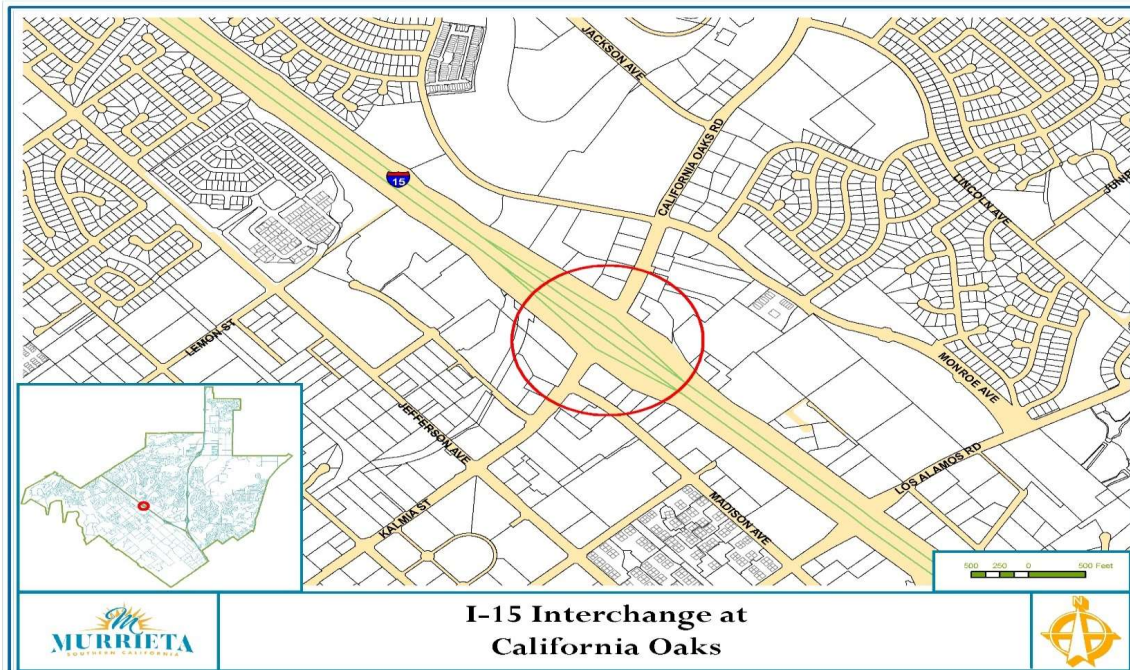
**Capital
Improvement
Plan Project
Details**

Project # 8147
Title I-15 Interchange at California Oaks Road
Category Bridges
Department Engineering
Asset Class Capital Asset - Partial Ownership

Project Description: Construction of ramp, partial cloverleaf interchange, and widening of bridge.

Project Status: Roadway construction complete. Ongoing landscape maintenance by City per maintenance agreement with Caltrans. Project was originally closed in FY2022/23. The project was reopened in November 2024 to complete project closeout.

| Project Sources and Uses | | Inception to Date | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|----------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | Budget | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 128 | DIF-Freeway | 4,879,884 | 250,000 | | - | | | | | 4,879,884 |
| 138 | DIF-Freeway, Street & Bridge | - | - | | - | | | | | - |
| 141 | SWRBBD | 366,127 | - | | - | | | | | 366,127 |
| 161 | TUMF | 5,988,483 | - | | - | | | | | 5,988,483 |
| 319 | Reimbursement Agreement | 230,000 | - | | - | | | | | 230,000 |
| 380 | State Trans Imprv Prog | 19,549,859 | - | | - | | | | | 19,549,859 |
| | | | - | | | | | | | - |
| Total Funding Sources | | 31,014,353 | 250,000 | - | - | - | - | - | - | 31,014,353 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 2,536,397 | 250,000 | | | | | | | 2,536,397 |
| P200 | Acquisition | 5,939,164 | - | | | | | | | 5,939,164 |
| P300 | Permits | 15,748 | - | | | | | | | 15,748 |
| P400 | Administration | 2,989,429 | - | | | | | | | 2,989,429 |
| P450 | Inspection | 22,858 | - | | | | | | | 22,858 |
| P500 | Construction | 18,949,390 | - | | - | | | | | 18,949,390 |
| P600 | Construction Contingency | 62,095 | - | | - | | | | | 62,095 |
| P700 | Non-Construction Contingency | 499,272 | - | | | | | | | 499,272 |
| | | - | - | | | | | | | - |
| Total Project Uses | | 31,014,353 | 250,000 | - | - | - | - | - | - | 31,014,353 |





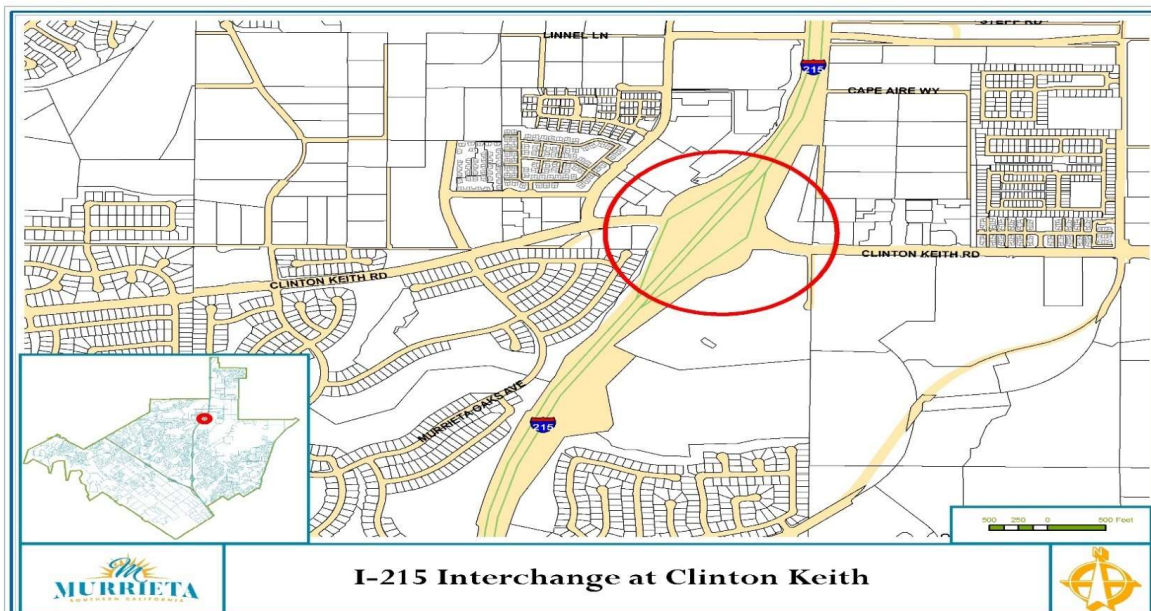
**Capital
Improvement
Plan Project
Details**

Project # 8303
Title I-215 Interchange at Clinton Keith Road
Category Bridges
Department Engineering
Asset Class Capital Asset - Partial Ownership

Project Description: Construction of ramp, partial cloverleaf interchange, and widening of bridge.

Project Status: Roadway and landscaping construction complete. Environmental mitigation is complete. Ongoing landscaping maintenance by City per agreement with Caltrans. Pending right-of-way documents from Caltrans.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 128 | DIF-Freeway | 266,653 | 440 | | | | | | 266,653 |
| 135 | DIF-Streets | 241,962 | 2,034 | | | | | | 241,962 |
| 141 | SWRBBD | 575,068 | - | | | | | | 575,068 |
| 161 | TUMF | 7,000,000 | - | | | | | | 7,000,000 |
| 302 | Measure A | 51,777 | - | | | | | | 51,777 |
| 319 | Reimbursement Agreement | 274,970 | - | | | | | | 274,970 |
| 331 | SB1266 Prop 1B | 2,968,645 | - | | | | | | 2,968,645 |
| 378 | Federal Stimulus | 9,999,451 | - | | | | | | 9,999,451 |
| 502 | 2005 Tax Allocation Bond | 2,681,682 | - | | | | | | 2,681,682 |
| 503 | 2007 Tax Allocation Bond | 90,144 | - | | | | | | 90,144 |
| 513 | RDA Tax Allocation Bond | 3,533,269 | - | | | | | | 3,533,269 |
| Total Funding Sources | | 27,683,621 | 2,474 | - | - | - | - | - | 27,683,621 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 3,241,278 | - | | | | | | 3,241,278 |
| P200 | Acquisition | 993,338 | - | | | | | | 993,338 |
| P300 | Permits | 5,339 | - | | | | | | 5,339 |
| P400 | Administration | 3,888,757 | - | | | | | | 3,888,757 |
| P450 | Inspection | 6,030 | - | | | | | | 6,030 |
| P500 | Construction | 18,496,604 | 2,474 | | | | | | 18,496,604 |
| P700 | Non-Construction Contingency | 739,891 | - | | | | | | 739,891 |
| Total Project Uses | | 27,371,237 | 2,474 | - | - | - | - | - | 27,371,237 |





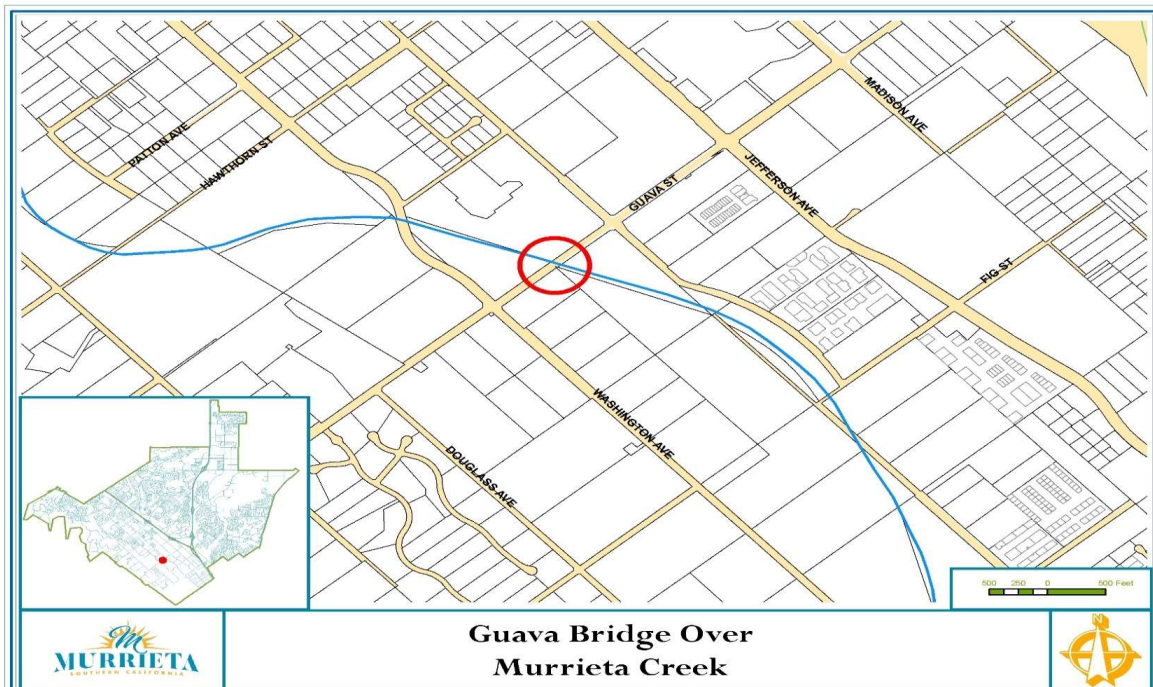
**Capital
Improvement
Plan Project
Details**

Project # 8323
Title Guava Bridge over Murrieta Creek
Category Bridges
Department Engineering
Asset Class Capital Asset

Project Description: Construction of a new two-lane bridge to replace Washington bridge.

Project Status: Construction complete as of June 2018. Ongoing mitigation estimated to be completed in May 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 128 | DIF-Freeway | 187,607 | - | | | | | | | 187,607 |
| 135 | DIF-Streets | 208,038 | 204,924 | | | | | | | 208,038 |
| 302 | Measure A | 48,803 | - | | | | | | | 48,803 |
| 319 | Reimbursement Agreement | 106,000 | 45,000 | | | | | | | 106,000 |
| 352 | Cal Trans HBP | 6,503,210 | 727,781 | | | | | | | 6,503,210 |
| 371 | Toll Credits | 23,198 | 6,264 | | | | | | | 23,198 |
| 551 | Area Drainage | 1,817,005 | 442,944 | | | | | | | 1,817,005 |
| Total Funding Sources | | 8,893,861 | 1,426,913 | - | - | - | - | - | - | 8,893,861 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 868,631 | (35,097) | | | | | | | 868,631 |
| P200 | Acquisition | 288,711 | 135,009 | | | | | | | 288,711 |
| P300 | Permits | 72,091 | 58,083 | | | | | | | 72,091 |
| P400 | Administration | 536,928 | 291,757 | | | | | | | 536,928 |
| P450 | Inspection | 244,500 | 179,458 | | | | | | | 244,500 |
| P500 | Construction | 5,915,000 | (170,296) | | | | | | | 5,915,000 |
| P600 | Construction Contingency | 780,000 | 780,000 | | | | | | | 780,000 |
| P700 | Non-Construction Contingency | 188,000 | 188,000 | | | | | | | 188,000 |
| Total Project Uses | | 8,893,861 | 1,426,913 | - | - | - | - | - | - | 8,893,861 |





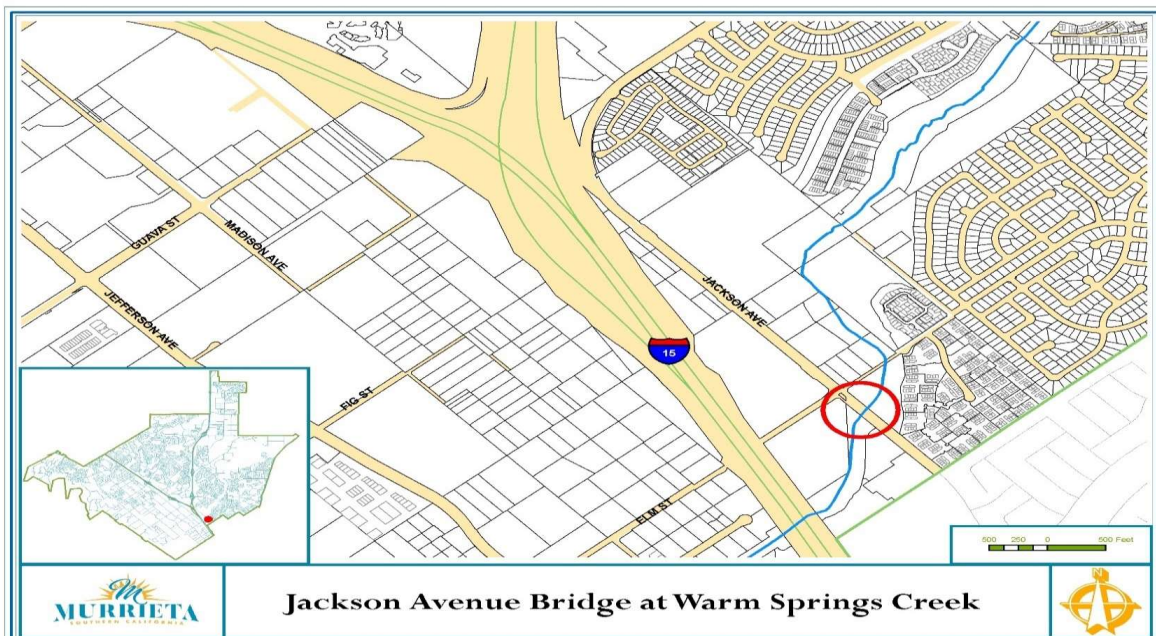
**Capital
Improvement
Plan Project
Details**

Project # 8335
Title Jackson Avenue and Warm Springs Creek Bridge 4-Lane Construction
Category Bridges
Department Engineering
Asset Class Capital Asset

Project Description: Construction of Jackson Avenue to a four-lane roadway including a multi-arch culvert over Warm Springs Creek.

Project Status: Construction completed in July 2014. Currently in mitigation site 5-year monitoring phase. Ongoing mitigation, currently estimated to be completed by June 2025.

| Project Sources and Uses | | Inception to Date | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|----------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|-----------|
| | | Budget | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | | |
| 128 | DIF-Freeway | 3,842,201 | 6,669 | | | | | | | | 3,842,201 |
| 135 | DIF-Streets | 500,000 | 9,311 | | | | | | | | 500,000 |
| 302 | Measure A | 1,474,190 | 216,424 | | | | | | | | 1,474,190 |
| 306 | Gas Tax | 750,000 | - | | | | | | | | 750,000 |
| 316 | Developer Agreement | 251,877 | - | | | | | | | | 251,877 |
| 319 | Reimbursement Agreement | 513,064 | - | | | | | | | | 513,064 |
| 503 | 2007 Tax Allocation Bond | 523,164 | - | | | | | | | | 523,164 |
| 513 | RDA Tax Allocation Bond | 127,608 | - | | | | | | | | 127,608 |
| | | | | | | | | | | | - |
| Total Funding Sources | | 7,982,104 | 232,404 | - | - | - | - | - | - | - | 7,982,104 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 791,188 | 15,217 | | | | | | | | 791,188 |
| P200 | Acquisition | 197,294 | 1,562 | | | | | | | | 197,294 |
| P300 | Permits | 197,468 | - | | | | | | | | 197,468 |
| P400 | Administration | 371,837 | 3,689 | | | | | | | | 371,837 |
| P450 | Inspection | 506,365 | 47,473 | | | | | | | | 506,365 |
| P500 | Construction | 5,915,104 | 164,463 | - | | | | | | | 5,915,104 |
| P700 | Non-Construction Contingency | 2,848 | - | | | | | | | | 2,848 |
| | | | | | | | | | | | - |
| Total Project Uses | | 7,982,104 | 232,404 | - | - | - | - | - | - | - | 7,982,104 |





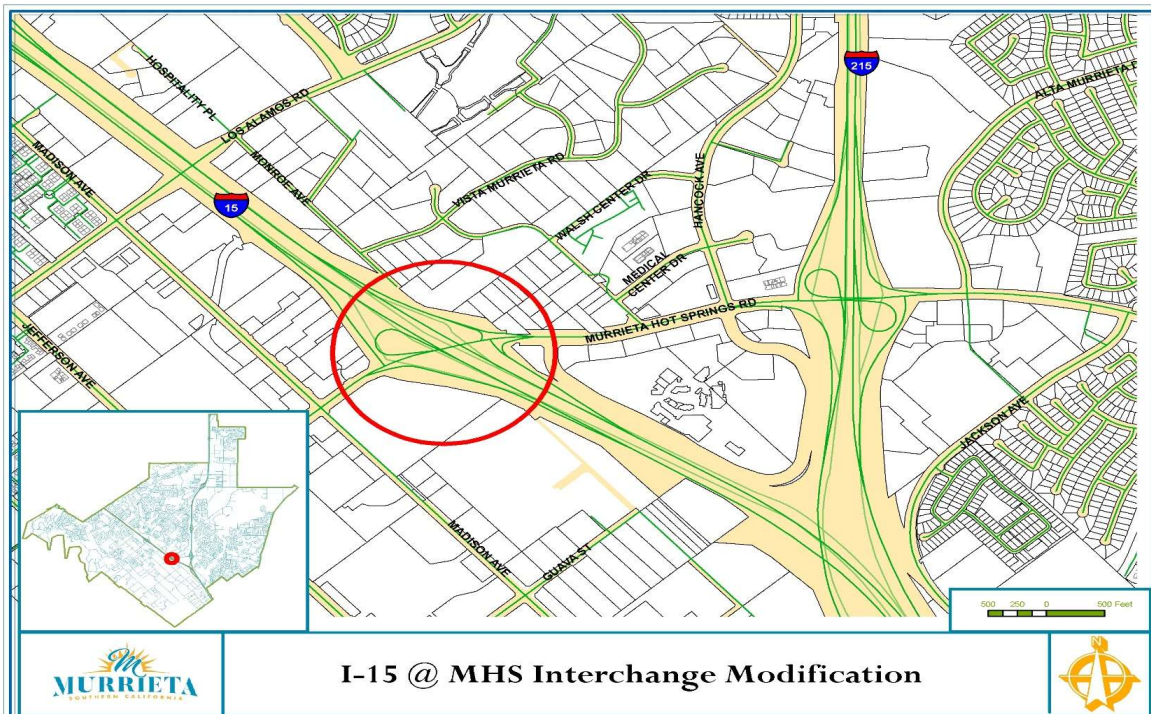
**Capital
Improvement
Plan Project
Details**

Project # 8411
Title I-15 at Murrieta Hot Springs Modification
Category Bridges
Department Engineering
Asset Class Capital Asset - Partial Ownership

Project Description: Modification of an existing interchange to add capacity to the northbound on-ramp.

Project Status: Project on hold. Construction is currently unfunded.

| Project Sources and Uses | | Inception to Date | Balance | | | | | | Total Project Cost |
|--------------------------|------------------------------|----------------------|-----------|---------|---------|---------|---------|-----------|-----------------------|
| | | Budget | Remaining | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 128 | DIF-Freeway | 2,600,000 | 1,839,542 | | | | | | 2,600,000 |
| 513 | RDA Tax Allocation Bond | - | - | | | | | | - |
| | Unfunded | | | | | | | 4,203,310 | 4,203,310 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 2,600,000 | 1,839,542 | - | - | - | - | - | 4,203,310 |
| 6,803,310 | | | | | | | | | |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 1,345,000 | 734,580 | | | | | | 1,345,000 |
| P200 | Acquisition | 1,000,000 | 969,525 | | | | | | 1,000,000 |
| P400 | Administration | 155,000 | 35,437 | | | | | | 155,000 |
| P500 | Construction | | - | | | | | 4,203,310 | 4,203,310 |
| P700 | Non-Construction Contingency | 100,000 | 100,000 | | | | | | 100,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | 2,600,000 | 1,839,542 | - | - | - | - | - | 4,203,310 |
| | | | | | | | | | 6,803,310 |





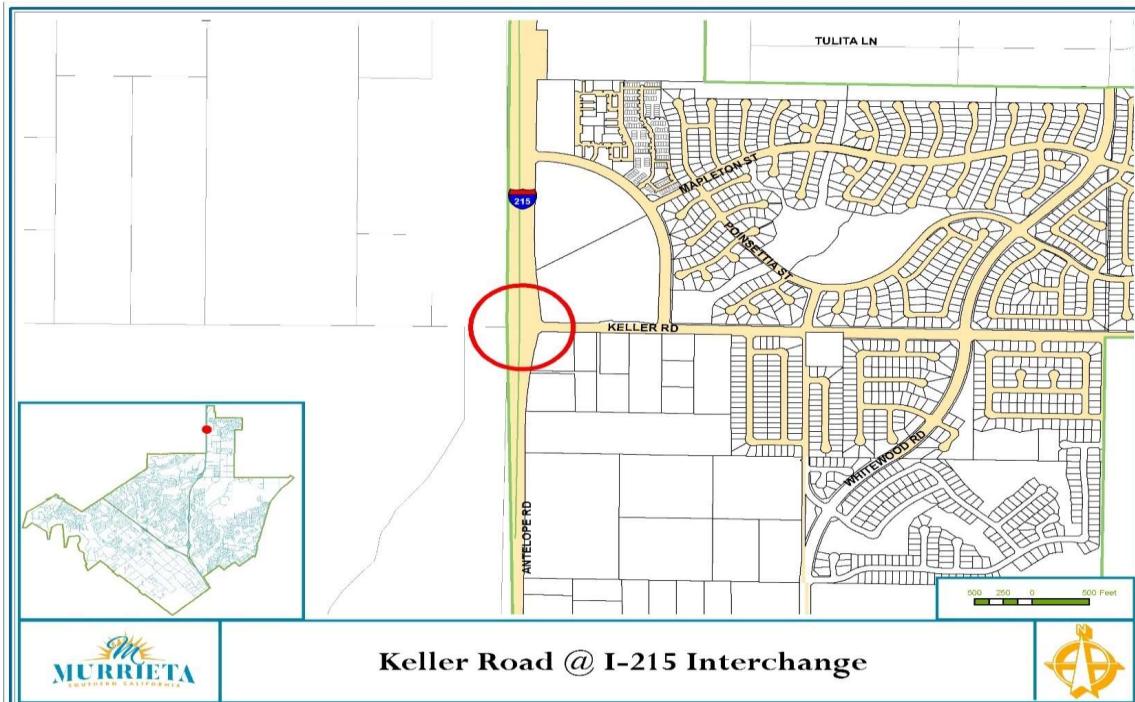
**Capital
Improvement
Plan Project
Details**

Project # 8449
Title Keller Road at I-215 Interchange
Category Bridges
Department Engineering
Asset Class Capital Asset

Project Description: Partial funding for design and construction of a new interchange at I-215 and Keller Road.

Project Status: Currently in Project Approval (PA)/Environmental Documentation(ED) phase and Plans, Specifications, and Estimates (PS&E) phase; Caltrans review in progress. Construction estimated to begin in 2026 and completed in 2028. Project is partially unfunded. Total estimated construction cost approximately \$55 million. Current unfunded amount approximately \$29 million.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|-----------|-----------|-----------|-----------|-----------|--------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 128 | DIF-Freeway | 10,045,832 | 6,456,556 | - | | | | | | 10,045,832 |
| 138 | DIF-Streets & Bridges | 5,857,427 | 5,857,427 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | 10,857,427 |
| 161 | TUMF | 2,250,000 | 1,167,792 | | | | | | | 2,250,000 |
| 380 | State Trans Imprv Prog | 1,602,360 | 1,600,545 | | | | | | | 1,602,360 |
| 513 | RDA Tax Allocation Bond | 1,500,000 | - | | | | | | | 1,500,000 |
| | | | | | | | | | - | |
| Unfunded | | | | | | | | | 29,750,000 | 29,750,000 |
| Total Funding Sources | | 21,255,619 | 15,082,320 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 29,750,000 | 56,005,619 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 5,336,933 | 473,234 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 892,500 | 6,379,433 |
| P200 | Acquisition | 1,000,000 | 103,489 | | | | | | | 1,000,000 |
| P300 | Permits | 790,020 | 720,020 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 2,082,500 | 3,222,520 |
| P400 | Administration | 1,190,020 | 676,930 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 2,082,500 | 3,622,520 |
| P450 | Inspection | 495,723 | 465,723 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 892,500 | 1,538,223 |
| P500 | Construction | 11,457,181 | 11,757,181 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 20,825,000 | 35,782,181 |
| P600 | Construction Contingency | 985,743 | 885,743 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 2,975,000 | 4,460,743 |
| Unfunded | | - | - | | | | | | | - |
| Total Project Uses | | 21,255,619 | 15,082,320 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 29,750,000 | 56,005,619 |





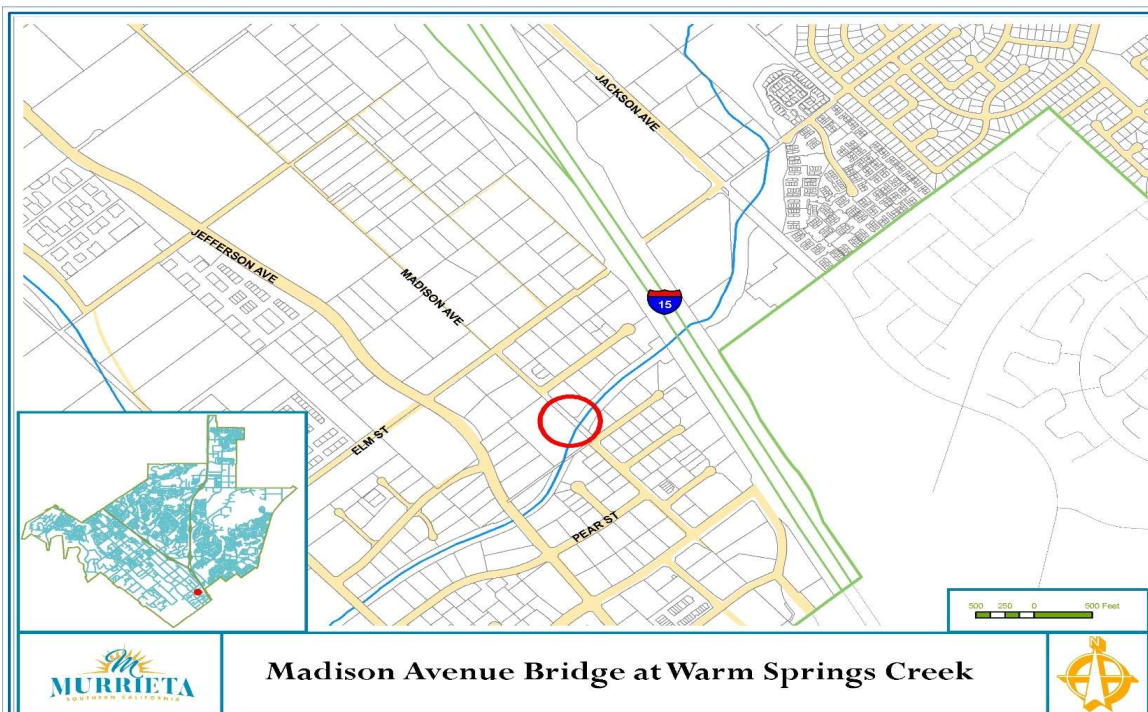
**Capital
Improvement
Plan Project
Details**

Project # 11000
Title Madison Avenue Bridge at Warm Springs Creek
Category Bridges
Department Engineering
Asset Class Capital Asset

Project Description: Construct a 4-lane bridge over Warm Springs Creek at Madison Avenue. Project to commence with a bridge scoping study to follow up with future final design plans and construction.

Project Status: Scoping study underway. Final scope of services to be completed prior to final design and construction. Project partially unfunded.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas tax | 80,000 | 51,831 | - | | | | | | 80,000 |
| N/A | Unfunded | | | | | | | | 4,620,000 | 4,620,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 80,000 | 51,831 | - | - | - | - | - | 4,620,000 | 4,700,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 60,000 | 31,831 | | | | | | 360,000 | 420,000 |
| P200 | Acquisition | | | | | | | | 600,000 | 600,000 |
| P300 | Permits | | | | | | | | 150,000 | 150,000 |
| P400 | Administration | | | | | | | | 210,000 | 210,000 |
| P450 | Inspection | | | | | | | | 250,000 | 250,000 |
| P500 | Construction | 20,000 | 20,000 | | | | | | 2,600,000 | 2,620,000 |
| P600 | Construction Contingency | | | | | | | | 320,000 | 320,000 |
| P700 | Non-Construction Contingency | | | | | | | | 130,000 | 130,000 |
| Total Project Uses | | 80,000 | 51,831 | - | - | - | - | - | 4,620,000 | 4,700,000 |





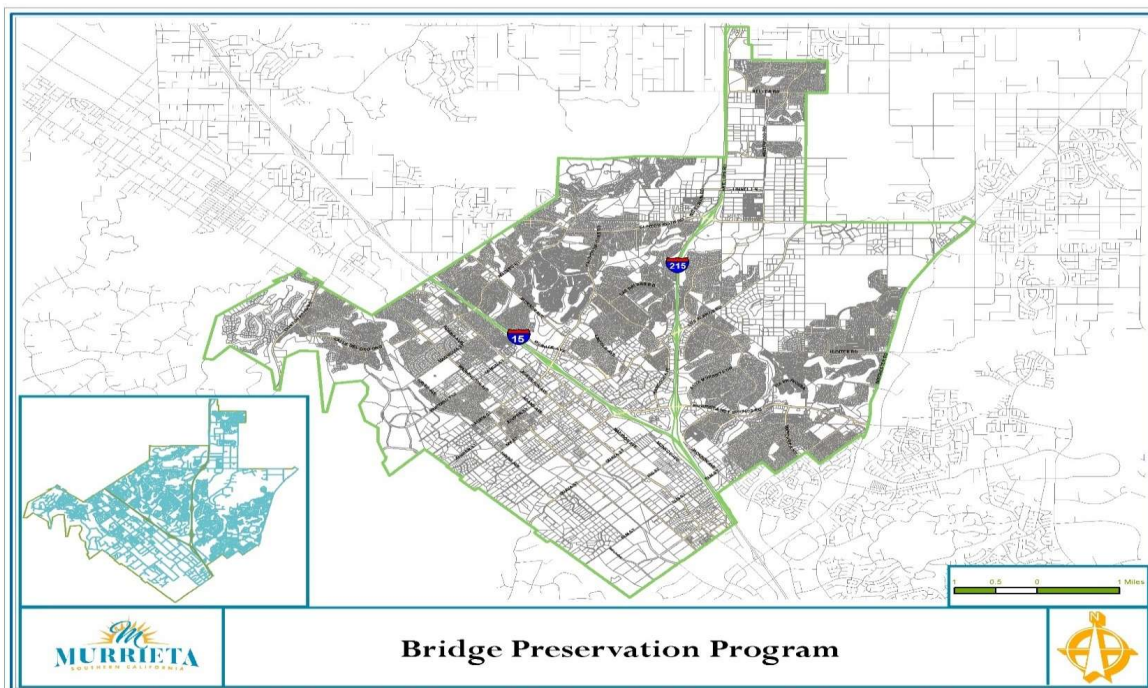
**Capital
Improvement
Plan Project
Details**

Project # 11001
Title Bridge Preservation Program
Category Bridges
Department Engineering
Asset Class Repairs / Maintenance

Project Description: Provide ongoing preservation/prevention maintenance and rehabilitation of City-owned bridges within the public right of way. Preventative maintenance provides a cost-effective means of extending the services life of the bridge.

Project Status: Scope of services needs to be completed. Savings from current project to be moved to CIP 11005.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas tax | 150,000 | 150,000 | | | | | | | 150,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 150,000 | 150,000 | - | - | - | - | - | - | 150,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 30,000 | 30,000 | | | | | | | 30,000 |
| P200 | Acquisition | | | | | | | | | - |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 120,000 | 120,000 | | | | | | | 120,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 150,000 | 150,000 | - | - | - | - | - | - | 150,000 |





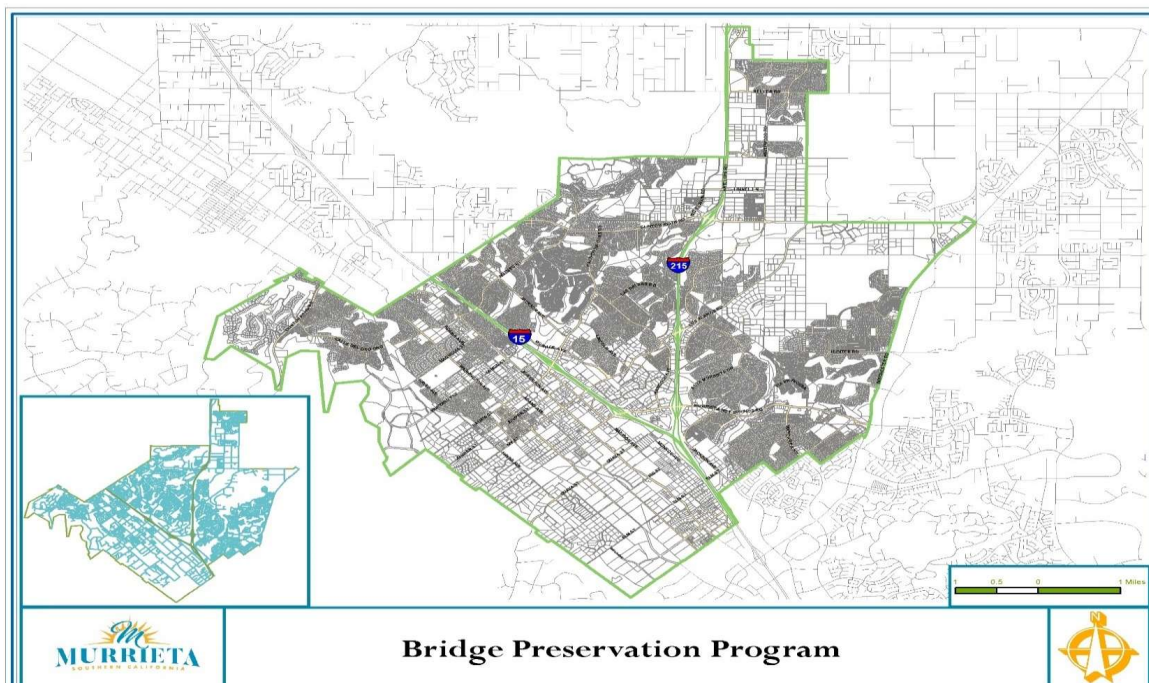
**Capital
Improvement
Plan Project
Details**

Project # 11002
Title FY 23/24 Bridge Preservation Program
Category Bridges
Department Engineering
Asset Class Repairs / Maintenance

Project Description: Provide ongoing preservation/prevention maintenance and rehabilitation of City-owned bridges within the public right of way. Preventative maintenance provides a cost-effective means of extending the services life of the bridge.

Project Status: Project is ongoing. New project scope for FY 2023/24.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas tax | 25,000 | 25,000 | | | | | | | 25,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 25,000 | 25,000 | - | - | - | - | - | - | 25,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 5,000 | 5,000 | | | | | | | 5,000 |
| P200 | Acquisition | | | | | | | | | - |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 20,000 | 20,000 | | | | | | | 20,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 25,000 | 25,000 | - | - | - | - | - | - | 25,000 |





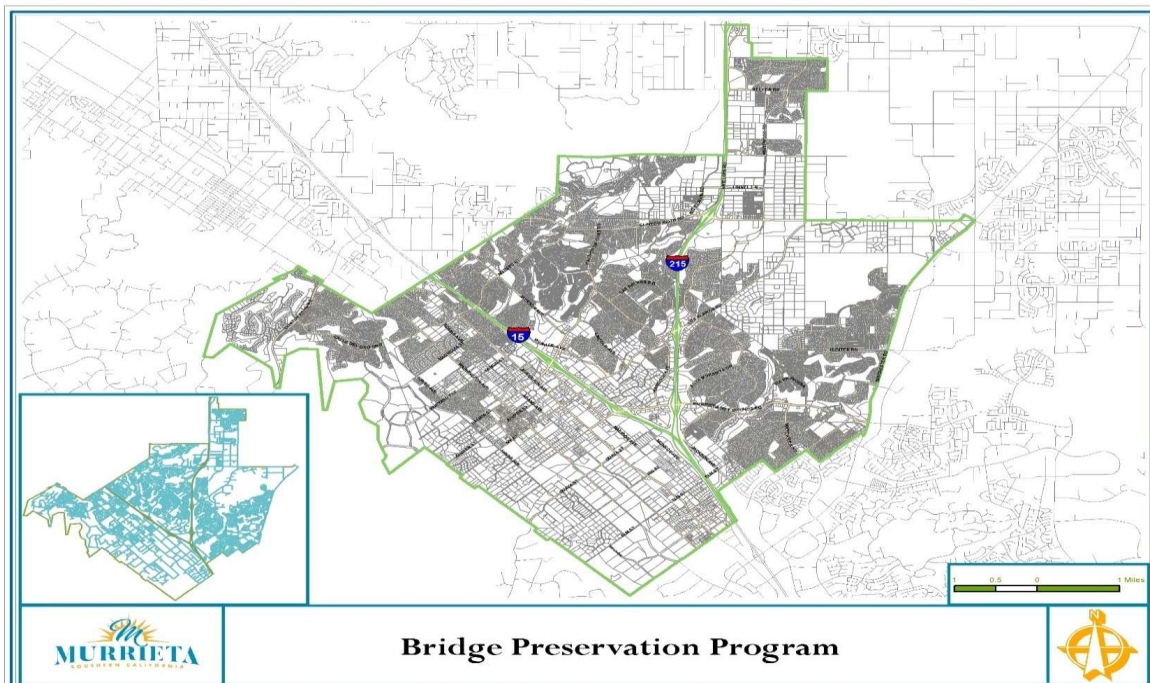
**Capital
Improvement
Plan Project
Details**

Project # 11003
Title FY 24/25 Bridge Preservation Program
Category Bridges
Department Engineering
Asset Class Repairs / Maintenance

Project Description: Provide ongoing preservation/prevention maintenance and rehabilitation of City-owned bridges within the public right of way. Preventative maintenance provides a cost-effective means of extending the services life of the bridge.

Project Status: Project is ongoing. New project scope for FY 2024/25.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas tax | 25,000 | 25,000 | | | | | | | 25,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 25,000 | 25,000 | - | - | - | - | - | - | 25,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 5,000 | 5,000 | | | | | | | 5,000 |
| P200 | Acquisition | | | | | | | | | - |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 20,000 | 20,000 | | | | | | | 20,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 25,000 | 25,000 | - | - | - | - | - | - | 25,000 |





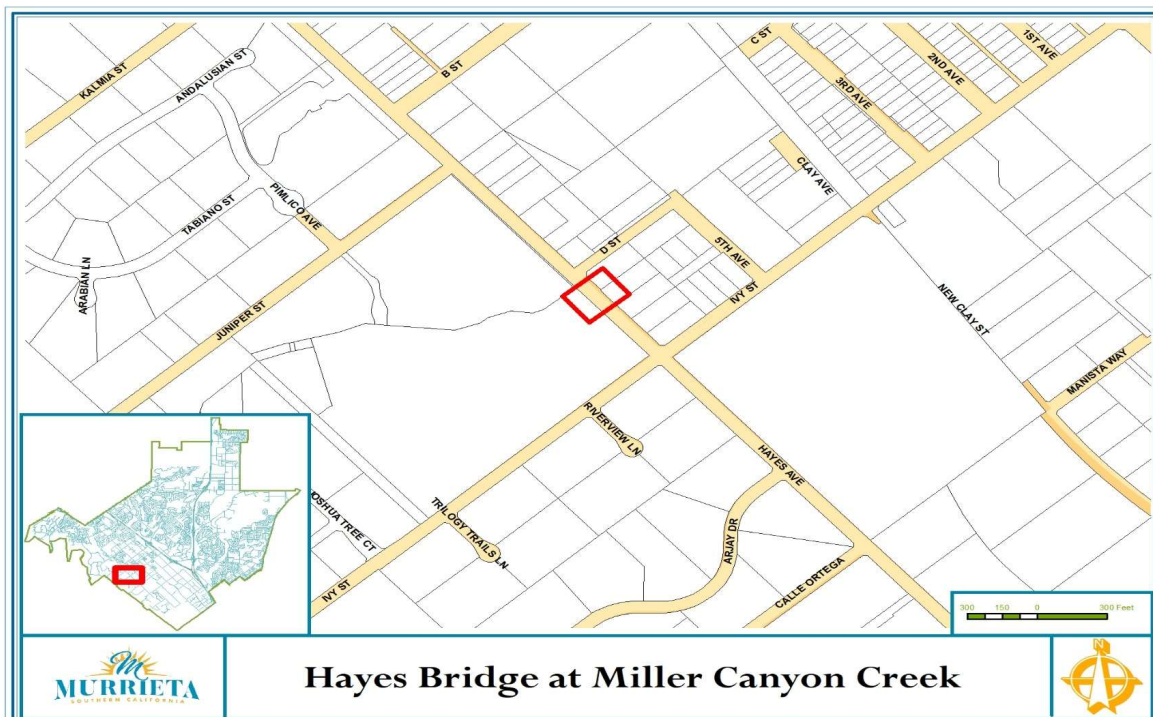
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 11004 |
| Title | Hayes Avenue Bridge at Miller Canyon Creek |
| Category | Bridges |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: The bridge on Hayes Avenue at Miller Canyon Creek was found to have a damaged bridge deck on February 6, 2025 resulting in closure of the bridge. The existing abutments were likely constructed in the 1920s and was made with wood. This project is to replace the bridge structure on Hayes Avenue at Miller Canyon Creek. A bridge analysis that consists of a field investigation and structural observation report is underway as of February 11, 2025. Estimated capital budget is \$700,000.

Project Status: New Project.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 551 | Area Drainage | 725,000 | 725,000 | - | | | | | | 725,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 725,000 | 725,000 | - | - | - | - | - | - | 725,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 25,000 | 25,000 | - | | | | | | 25,000 |
| P200 | Acquisition | | | | | | | | | - |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 700,000 | 700,000 | | | | | | | 700,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 725,000 | 725,000 | - | - | - | - | - | - | 725,000 |





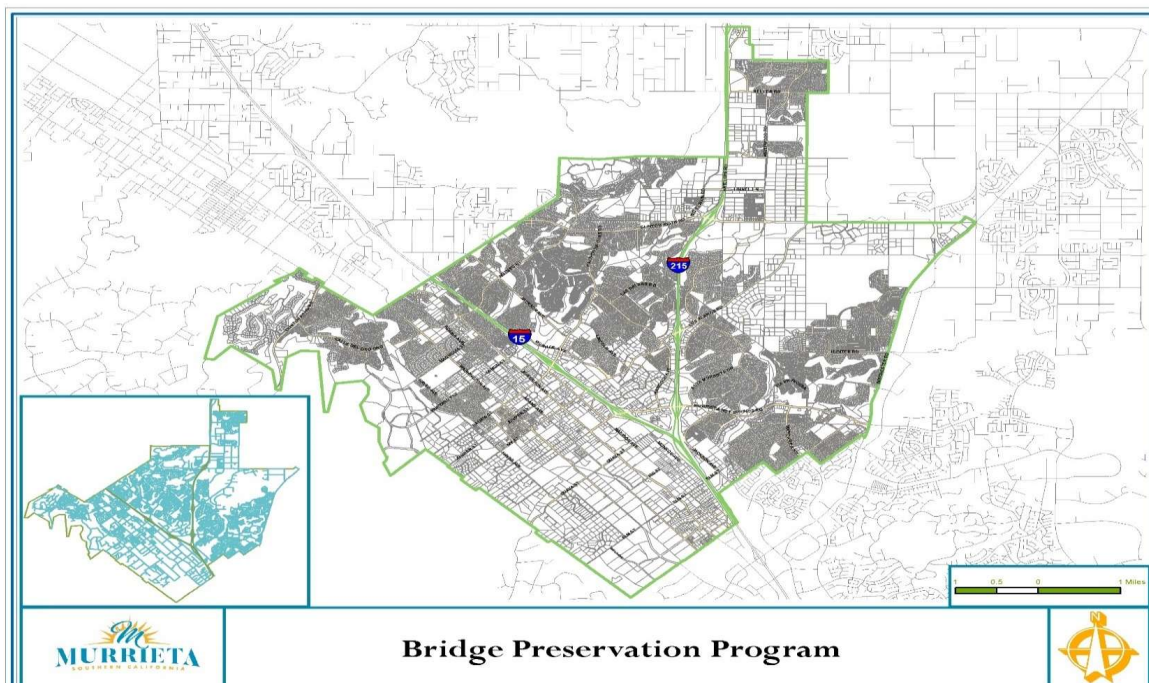
**Capital
Improvement
Plan Project
Details**

Project # 11005
Title FY 25/26 Bridge Preservation Program
Category Bridges
Department Engineering
Asset Class Repairs / Maintenance

Project Description: Provide ongoing preservation/prevention maintenance and rehabilitation of City-owned bridges within the public right of way. Preventative maintenance provides a cost-effective means of extending the services life of the bridge.

Project Status: Project savings from prior year projects are consolidated into CIP 11005. New project scope for FY 2025/26.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 306 | Gas tax | - | - | 25,000 | | | | | 25,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | - | - | 25,000 | - | - | - | - | 25,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | | | 5,000 | | | | | 5,000 |
| P200 | Acquisition | | | | | | | | - |
| P300 | Permits | | | | | | | | - |
| P400 | Administration | | | | | | | | - |
| P450 | Inspection | | | | | | | | - |
| P500 | Construction | | | 20,000 | | | | | 20,000 |
| P600 | Construction Contingency | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | - |
| Total Project Uses | | - | - | 25,000 | - | - | - | - | 25,000 |





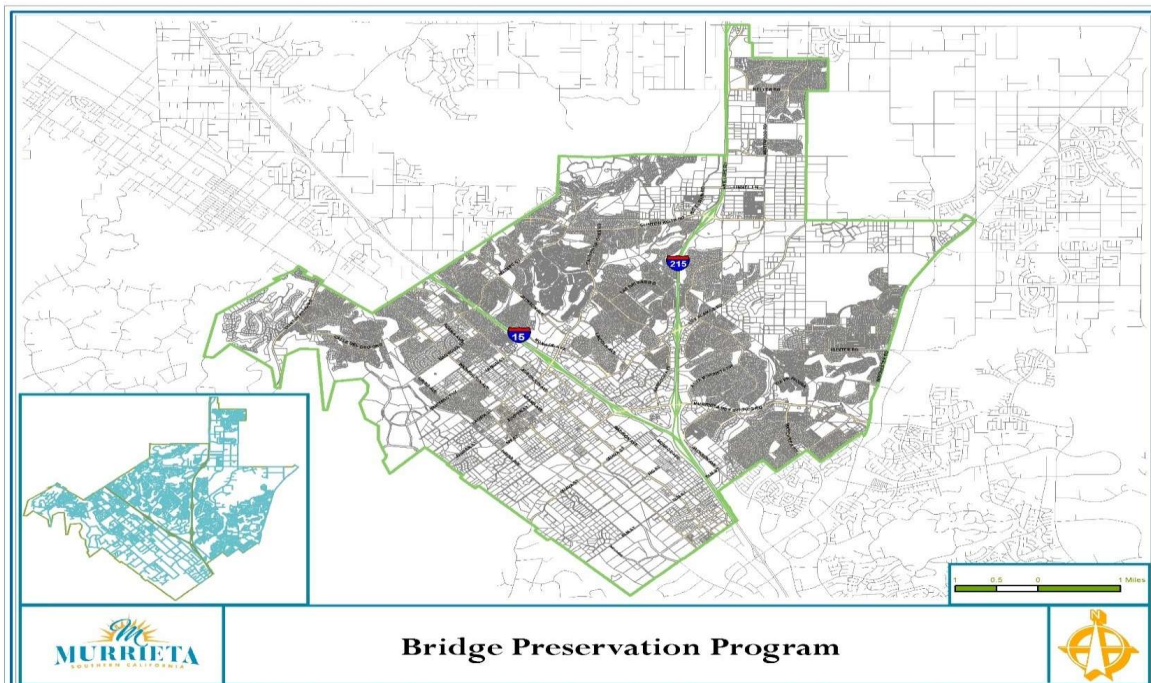
**Capital
Improvement
Plan Project
Details**

Project # TBD
Title Citywide Bridge Preservation Program
Category Bridges
Department Engineering
Asset Class Repairs / Maintenance

Project Description: Provide ongoing preservation/prevention maintenance and rehabilitation of City-owned bridges within the public right of way. Preventative maintenance provides a cost-effective means of extending the services life of the bridge.

Project Status: Project is ongoing. New project scope each fiscal year.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas tax | - | - | - | 25,000 | 25,000 | 25,000 | 25,000 | - | 100,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | | | | | | | | | |
| | | - | - | - | 25,000 | 25,000 | 25,000 | 25,000 | - | 100,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | 5,000 | 5,000 | 5,000 | 5,000 | | 20,000 |
| P200 | Acquisition | | | | | | | | | - |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | | | | 20,000 | 20,000 | 20,000 | 20,000 | | 80,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| Total Project Uses | | - | - | - | 25,000 | 25,000 | 25,000 | 25,000 | - | 100,000 |





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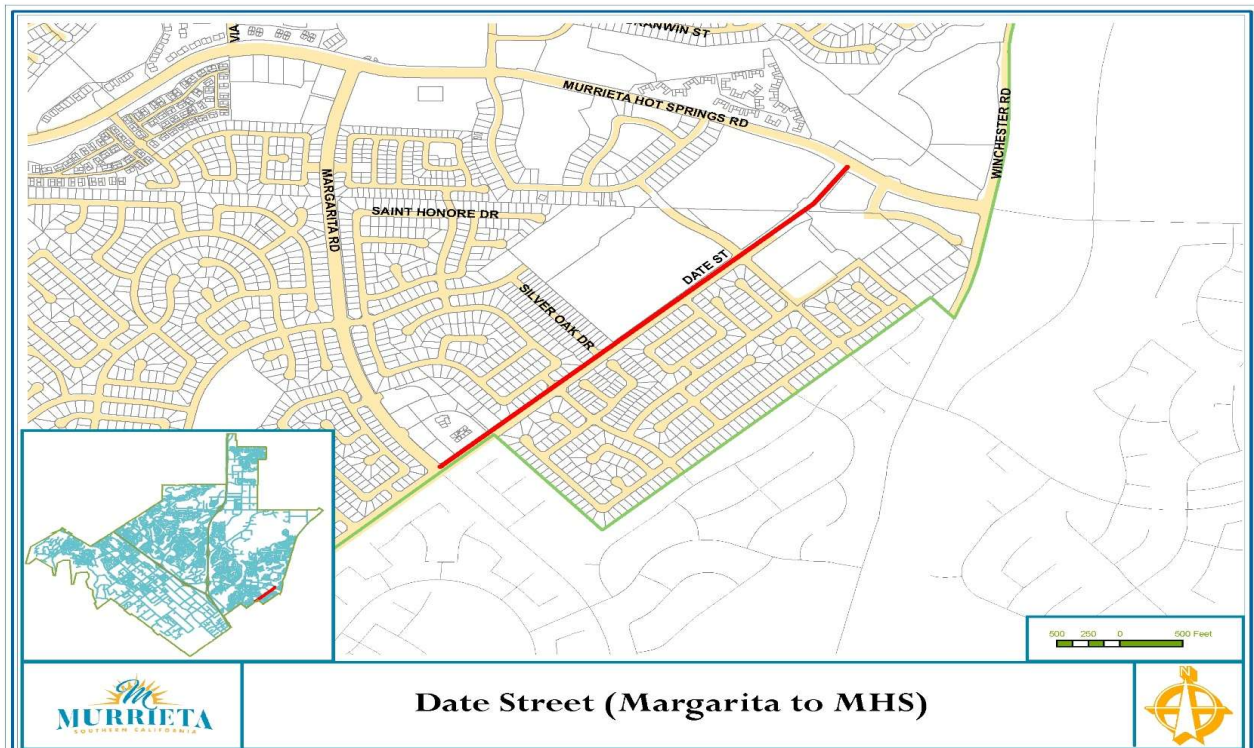
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 8040 |
| Title | Date Street Improvements: Margarita Road to Murrieta Hot Springs Road |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Design and construction of full width road improvements from Murrieta Hot Springs Road to Margarita Road.

Project Status: Project intended for TUMF funding in future years or construction by private development. Construction is currently unfunded. Recent development has constructed 3/4 width improvements and installed a traffic signal at Murrieta Hot Springs Rd and Date Street. Project is ongoing.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|-----------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 135 | DIF-Streets | 1,257,335 | 751,692 | | | | | | 1,257,335 |
| N/A | Unfunded | | | | | | | 1,660,000 | 1,660,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 1,257,335 | 751,692 | - | - | - | - | - | 2,917,335 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 720,985 | 220,598 | | | | | | 720,985 |
| P200 | Acquisition | 169,000 | 169,000 | | | | | | 169,000 |
| P300 | Permits | 23,400 | 23,400 | | | | | | 23,400 |
| P400 | Administration | 293,670 | 288,414 | | | | | | 293,670 |
| P450 | Inspection | 3,480 | 3,480 | | | | | | 3,480 |
| P500 | Construction | | | | | | | 1,660,000 | 1,660,000 |
| P700 | Non-Construction Contingency | 46,800 | 46,800 | | | | | | 46,800 |
| | | | | | | | | | - |
| Total Project Uses | | 1,257,335 | 751,692 | - | - | - | - | - | 2,917,335 |





**Capital
Improvement
Plan Project
Details**

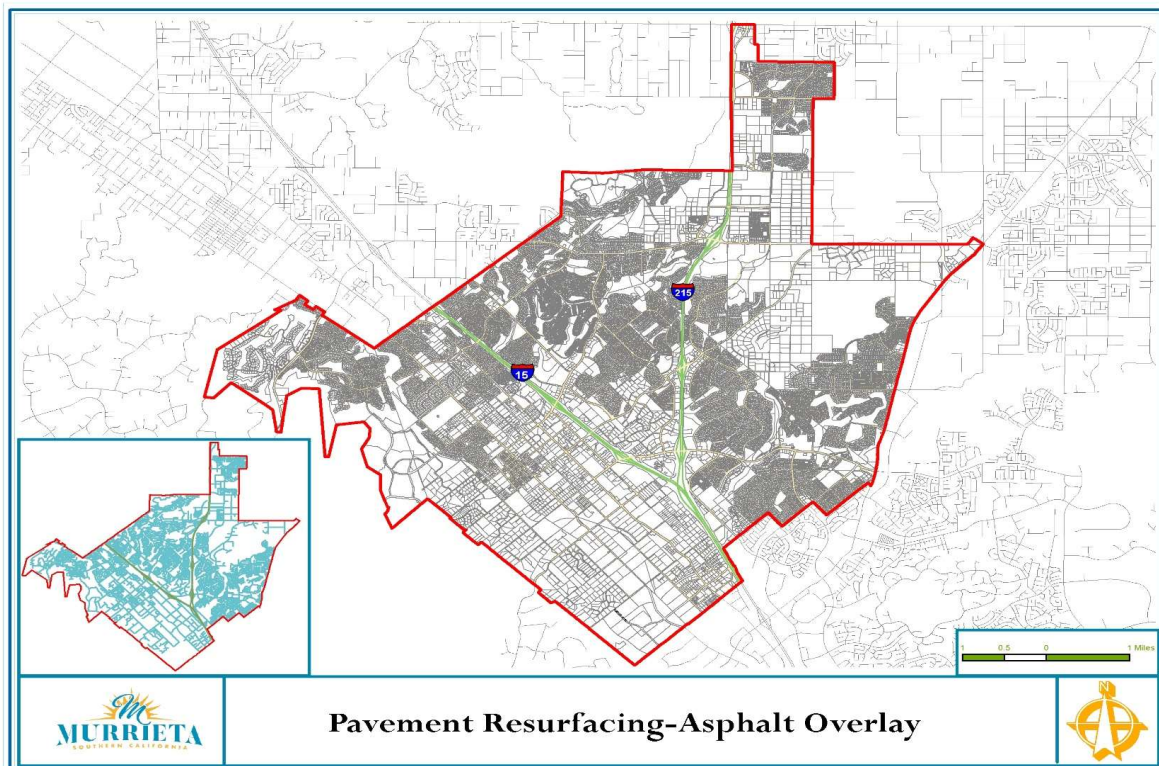
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|-------------|--|
| Project # | 8043 |
| Title | Pavement Resurfacing - Asphalt Overlay |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

Location of Projects (RMRA Projects): FY 2022/23 project rehabilitated Murrieta Hot Springs Road between Madison Avenue and the I-215 offramp, and Hancock Avenue from Las Brisas South to Murrieta Hot Springs Road. Construction was completed in November 2023. Project closeout by June 2024. FY 2023/24 project will rehabilitate sections of Clinton Keith Road and Date Streets. The FY2024/25 projects will be in CIP 13047.

Estimated Useful Life: 10 years

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|-------------------------------------|--------------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 Measure A | 7,981,020 | 35 | | | | | | | 7,981,020 |
| 306 Gas Tax | 579,482 | 543,883 | | | | | | | 579,482 |
| 307 SB1 RMRA | 11,757,965 | 3,010,278 | | | | | | | 11,757,965 |
| 316 Developer Agreement | 144,630 | 45,908 | | | | | | | 144,630 |
| 319 Reimbursement Agreement | 21,890 | 2,050 | | | | | | | 21,890 |
| 353 State Recycling Grant | 123,200 | 10,927 | | | | | | | 123,200 |
| 382 Surface Transportation - MAP 21 | 593,000 | 249 | | | | | | | 593,000 |
| 441 Prop 42 Local St | 1,777,281 | - | | | | | | | |
| Total Funding Sources | 22,978,468 | 3,613,330 | - | - | - | - | - | - | 21,201,187 |
| Project Uses: | | | | | | | | | |
| P100 Design/Engineering | 216,899 | (90,026) | | | | | | | 216,899 |
| P200 Acquisition | 9,600 | 2,378 | | | | | | | 9,600 |
| P400 Administration | 295,848 | 34,303 | | | | | | | 295,848 |
| P450 Inspection | 417,231 | 217,259 | | | | | | | 417,231 |
| P500 Construction | 22,038,890 | 3,449,416 | | | | | | | |
| Total Project Uses | 22,978,468 | 3,613,330 | - | - | - | - | - | - | 939,578 |





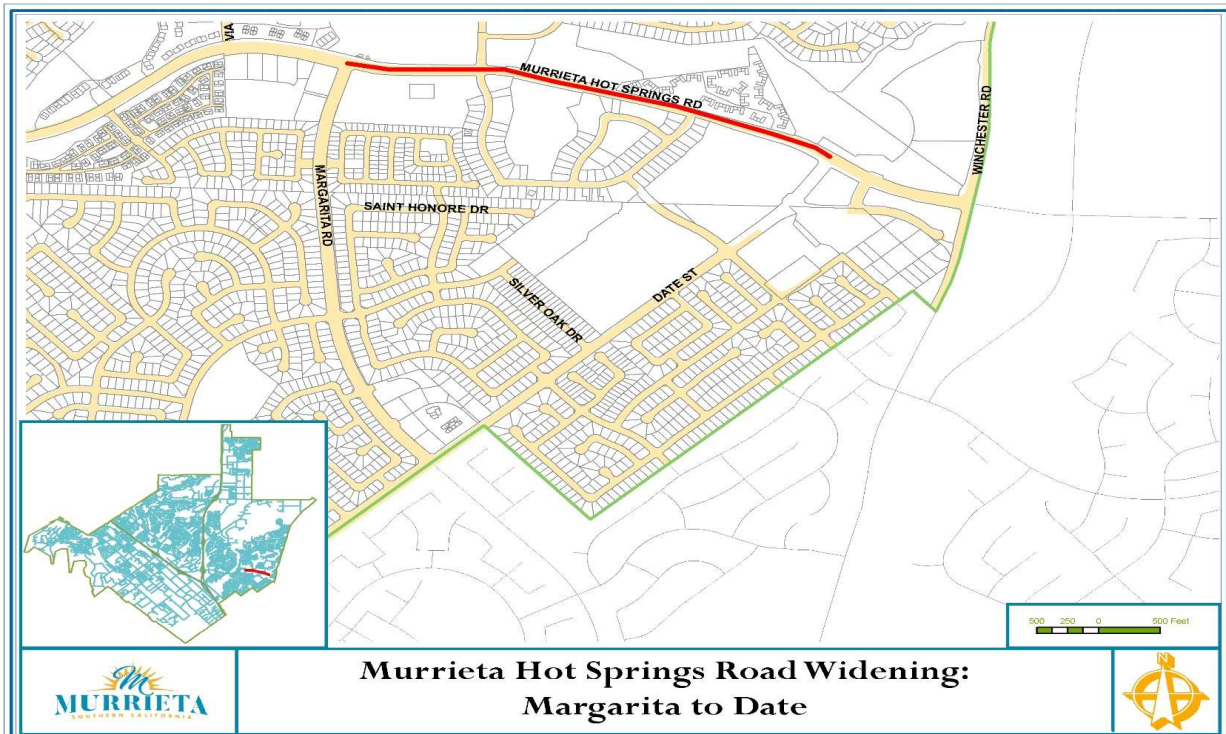
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | 8079 |
| Title | Murrieta Hot Springs Road Widening: Margarita to Winchester Road |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Design and construction of Murrieta Hot Springs Road widening from Margarita Road to Winchester Road.

Project Status: Design plans are 100% complete. Right-of-way acquisition is complete. Construction formal bids were put out to bid in December 2024 and estimated to be awarded in March 2025. Construction estimated to begin Spring 2025 and estimated for completion in Summer 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|---------|---------|---------|---------|---------|--------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 112 | General Capital | 1,000,000 | 879,592 | | | | | | | 1,000,000 |
| 135 | DIF-Streets | 2,451,719 | 2,433,075 | | | | | | | 2,451,719 |
| 161 | TUMF | 2,700,000 | 2,356,139 | | | | | | | 2,700,000 |
| 302 | Measure A | 6,984,534 | 5,977,746 | | | | | | | 6,984,534 |
| 306 | Gas Tax | 47,561 | 1,951 | | | | | | | 47,561 |
| 319 | Reimbursement Agreement | 173,470 | 154,020 | | | | | | | 173,470 |
| 359 | RCTC Grant | 3,000,000 | 3,000,000 | - | | | | | | 3,000,000 |
| Total Funding Sources | | 16,357,284 | 14,802,523 | - | - | - | - | - | - | 16,357,284 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 425,000 | (32,127) | | | | | | | 425,000 |
| P200 | Acquisition | 1,760,000 | 1,029,327 | | | | | | | 1,760,000 |
| P300 | Permits | 2,462 | (1,962) | | | | | | | 2,462 |
| P400 | Administration | 213,000 | 36,536 | | | | | | | 213,000 |
| P450 | Inspection | 219,538 | 219,538 | | | | | | | 219,538 |
| P500 | Construction | 12,687,834 | 12,501,761 | | | | | | | 12,687,834 |
| P600 | Construction Contingency | 1,020,000 | 1,020,000 | | | | | | | 1,020,000 |
| P700 | Non-Construction Contingency | 29,450 | 29,450 | | | | | | | 29,450 |
| | | | | | | | | | | - |
| Total Project Uses | | 16,357,284 | 14,802,523 | - | - | - | - | - | - | 16,357,284 |





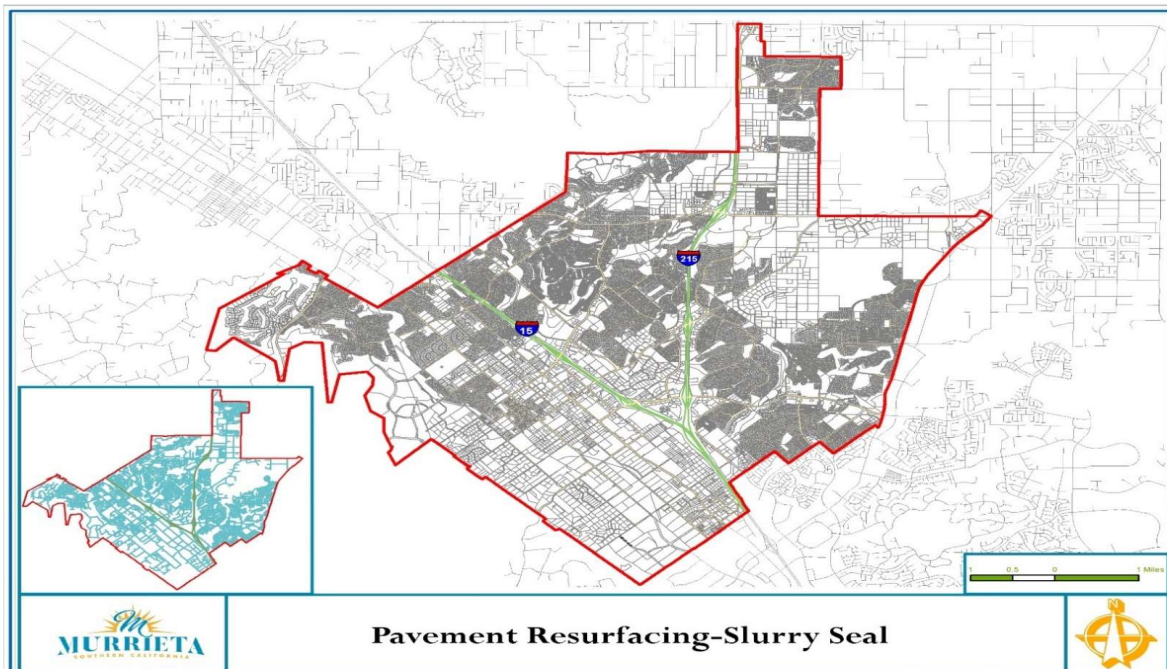
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|------------------------------------|
| Project # | 8137 |
| Title | Pavement Resurfacing - Slurry Seal |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Ongoing resurfacing of existing pavement with slurry seal as determined in citywide pavement management program. Residential streets maintained on an expected eight-year cycle. Roughly 25% of City streets are paved every two years.

Project Status: Project is closed. FY 2021/22 Slurry Seal project finished in Spring 2022. Savings from CIP 8137 was transferred to CIP 13048 through a City Council action in November 2024. FY 2023/24 project is anticipated to be completed in the Spring 2025 under CIP 13048.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|-------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 111 | Measure T | 223,577 | - | | | | | | | 223,577 |
| 135 | DIF-Streets | 362,801 | - | | | | | | | 362,801 |
| 140 | RSA | 10,200 | - | | | | | | | 10,200 |
| 171 | Community Services District | 56,415 | - | | | | | | | 56,415 |
| 210 | Community Facilities District | 3,824 | - | | | | | | | 3,824 |
| 212 | Community Facilities District | 17,150 | - | | | | | | | 17,150 |
| 215 | Community Facilities District | 2,485 | - | | | | | | | 2,485 |
| 216 | Community Facilities District | 2,765 | - | | | | | | | 2,765 |
| 218 | Community Facilities District | 1,225 | - | | | | | | | 1,225 |
| 302 | Measure A | 8,624,954 | - | | | | | | | 8,624,954 |
| 306 | Gas Tax | 3,089,881 | - | | | | | | | 3,089,881 |
| 311 | Library District | 10,148 | - | | | | | | | 10,148 |
| 336 | AQMD | 70,000 | - | | | | | | | 70,000 |
| Total Funding Sources | | 12,475,425 | - | - | - | - | - | - | - | 12,475,425 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 36,540 | - | | | | | | | 36,540 |
| P300 | Permit Costs | - | - | | | | | | | - |
| P400 | Administration | 69,781 | - | | | | | | | 69,781 |
| P450 | Inspection | 87,447 | - | | | | | | | 87,447 |
| P500 | Construction | 12,281,657 | - | | | | | | | 12,281,657 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| Total Project Uses | | 12,475,425 | - | - | - | - | - | - | - | 12,475,425 |





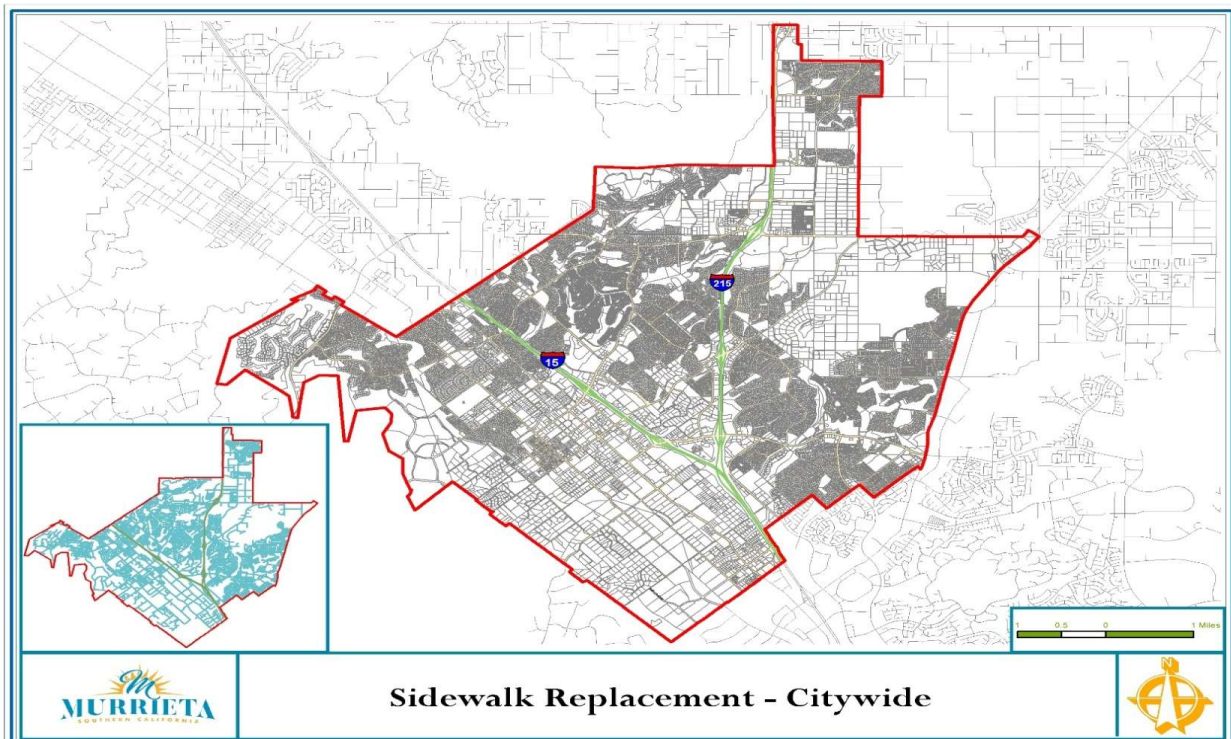
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------|
| Project # | 8293 |
| Title | Sidewalk Replacement - Citywide |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Removal and replacement of damaged sidewalks citywide.

Project Status: Ongoing. New project scope for FY2025/26 is under CIP 13073.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 135 | DIF-Streets | 44,078 | | | | | | | | 44,078 |
| 302 | Measure A | 642,220 | 619,798 | - | | | | | | 642,220 |
| 306 | Gas Tax | 397,889 | | | | | | | | 397,889 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | 1,084,187 | 619,798 | - | - | - | - | - | - | 1,084,187 |
| Project Uses: | | | | | | | | | | |
| P400 | Administration | 39,872 | 38,153 | | | | | | | 39,872 |
| P450 | Inspection | 32,220 | 32,220 | | | | | | | 32,220 |
| P500 | Construction | 1,002,095 | 539,424 | | | | | | | 1,002,095 |
| P600 | Construction Contingency | 10,000 | 10,000 | | | | | | | 10,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Project Uses | | 1,084,187 | 619,798 | - | - | - | - | - | - | 1,084,187 |





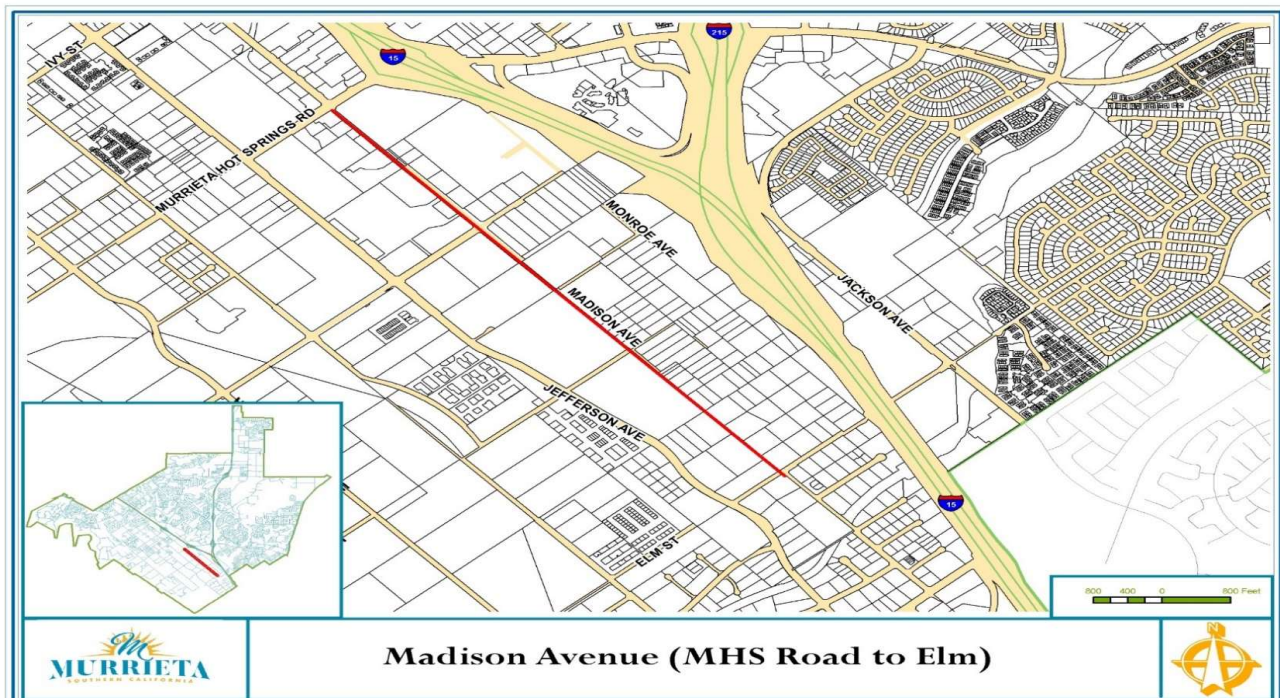
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | 8357 |
| Title | Madison: Murrieta Hot Springs Road to Elm Street |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Construction of Madison Avenue road improvements from Murrieta Hot Springs Road to Elm Street.

Project Status: Phase I construction complete from Murrieta Hot Springs Road to Guava Street. Phase II currently in design. Construction anticipated to commence 2026. This project is identified as a Tier 1 City Council Priority. This work is in conjunction with the Madison Specific Plan project. Major milestones include securing funding for the specific plan in Spring 2025, issue RFP for the specific plan preparation and CEQA document in Summer 2025, Community Outreach in Fall 2025 and public hearings and a specific plan document by Spring and Winter 2026. Construction partially unfunded.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|-----------------------------|-------------------|------------|---------|---------|---------|---------|--------------|--------------------|
| | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | |
| 135 | DIF-Streets | 3,750,252 | 3,683,764 | | | | | | 3,750,252 |
| 136 | DIF-Traffic Signals | 1,360,000 | 1,360,000 | | | | | | 1,360,000 |
| 306 | Gas Tax | 3,400,533 | 3,136,788 | | | | | | 3,400,533 |
| 316 | Developer Agreement | 526,713 | - | | | | | | 526,713 |
| 319 | Reimbursement Agreement | 654,395 | 185,388 | | | | | | 654,395 |
| 513 | RDA Tax Allocation Bond | 6,203,981 | 881,122 | | | | | | 6,203,981 |
| 551 | Area Drainage | 1,250,000 | 1,162,780 | | | | | | 1,250,000 |
| 601 | RDA Tax Increment | 84,233 | - | | | | | | 84,233 |
| 602 | Successor Debt Service Fund | 133,373 | - | | | | | | 133,373 |
| Total Funding Sources | | 17,363,480 | 10,409,842 | - | - | - | - | - | 17,363,480 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 2,210,365 | 789,277 | | | | | | 2,210,365 |
| P200 | Acquisition | 824,000 | 38,622 | | | | | | 824,000 |
| P300 | Permits | 52,108 | 33,456 | | | | | | 52,108 |
| P400 | Administration | 141,890 | (167,345) | | | | | | 141,890 |
| P450 | Inspection | 243,000 | 98,254 | | | | | | 243,000 |
| P500 | Construction | 13,195,117 | 8,920,578 | | | | | - | 13,195,117 |
| P600 | Construction Contingency | 697,000 | 697,000 | | | | | | 697,000 |
| | | - | | | | | | - | - |
| Total Project Uses | | 17,363,480 | 10,409,842 | - | - | - | - | - | 17,363,480 |





**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 8380 |
| Title | Jefferson Widening at Ballesteros Road |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Construction to widen Jefferson Avenue at Ballesteros Road to complete connection to four-lane roadway section at north city limits.

Project Status: Estimated cost is \$1.2 million for design, right-of-way, and construction. Design phase is currently on hold for future development in the City of Wildomar that will connect to Jefferson Avenue. Construction portion of the project is partially unfunded.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 135 | DIF-Streets | 1,558,200 | 1,450,000 | | | | | | | 1,558,200 |
| 302 | Measure A | 1,122 | - | | | | | | | 1,122 |
| 306 | Gas Tax | 137,178 | 127,891 | | | | | | | 137,178 |
| N/A | Unfunded | | | | | | | | 750,000 | 750,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | 1,696,500 | 1,577,891 | - | - | - | - | - | 750,000 | 2,446,500 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 150,000 | 34,294 | | | | | | | 150,000 |
| P200 | Acquisition | 300,000 | 300,000 | | | | | | | 300,000 |
| P300 | Permits | 15,000 | 15,000 | | | | | | | 15,000 |
| P400 | Administration | 50,000 | 47,097 | | | | | | | 50,000 |
| P500 | Construction | 1,150,000 | 1,150,000 | | | | | | 750,000 | 1,900,000 |
| P700 | Non-Construction Contingency | 31,500 | 31,500 | | | | | | | 31,500 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Project Uses | | 1,696,500 | 1,577,891 | - | - | - | - | - | 750,000 | 2,446,500 |





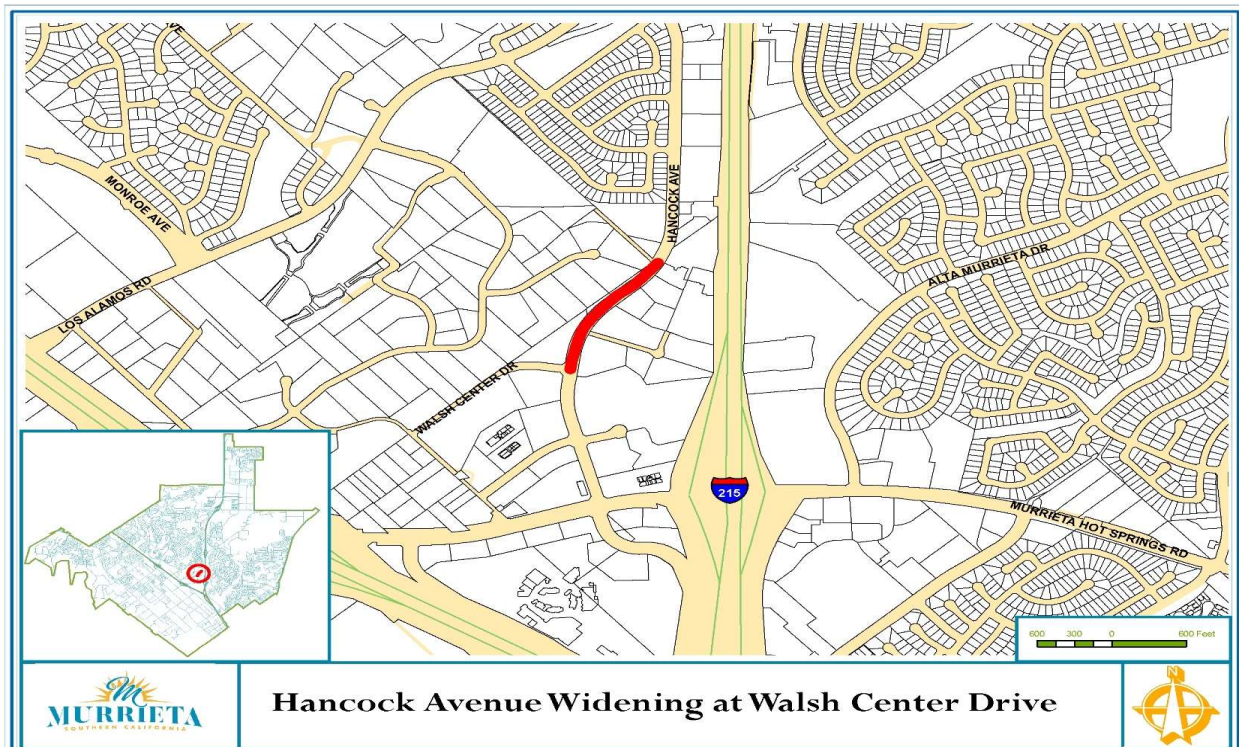
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 8381 |
| Title | Hancock Widening at Walsh Center Drive |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Construction to widen Hancock Avenue north of Walsh Center Drive. The proposed project is to install a new traffic signal at Hancock Ave and Walsh Center Dr to provide for future traffic control to mitigate for increased traffic volumes.

Project Status: Project is waiting for funding to design and construct. The City received partial funding in the form of a developer cash-in-lieu in FY 2024/25.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|---------|---------|---------|---------|-----------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 135 | DIF-Streets | 422,842 | 413,039 | | | | | | 422,842 |
| 316 | Developer Agreement | | | 179,974 | | | | 1,200,000 | 1,379,974 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 422,842 | 413,039 | 179,974 | - | - | - | - | 1,802,816 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 125,000 | 119,920 | | | | | | 125,000 |
| P300 | Permits | 7,500 | 7,500 | | | | | | 7,500 |
| P400 | Administration | 75,000 | 70,277 | | | | | | 75,000 |
| P450 | Inspection | 25,000 | 25,000 | | | | | | 25,000 |
| P500 | Construction | 99,592 | 99,592 | 179,974 | | | | 1,200,000 | 1,479,566 |
| P600 | Construction Contingency | 75,000 | 75,000 | | | | | | 75,000 |
| P700 | Non-Construction Contingency | 15,750 | 15,750 | | | | | | 15,750 |
| | | | | | | | | | - |
| Total Project Uses | | 422,842 | 413,039 | 179,974 | - | - | - | - | 1,802,816 |





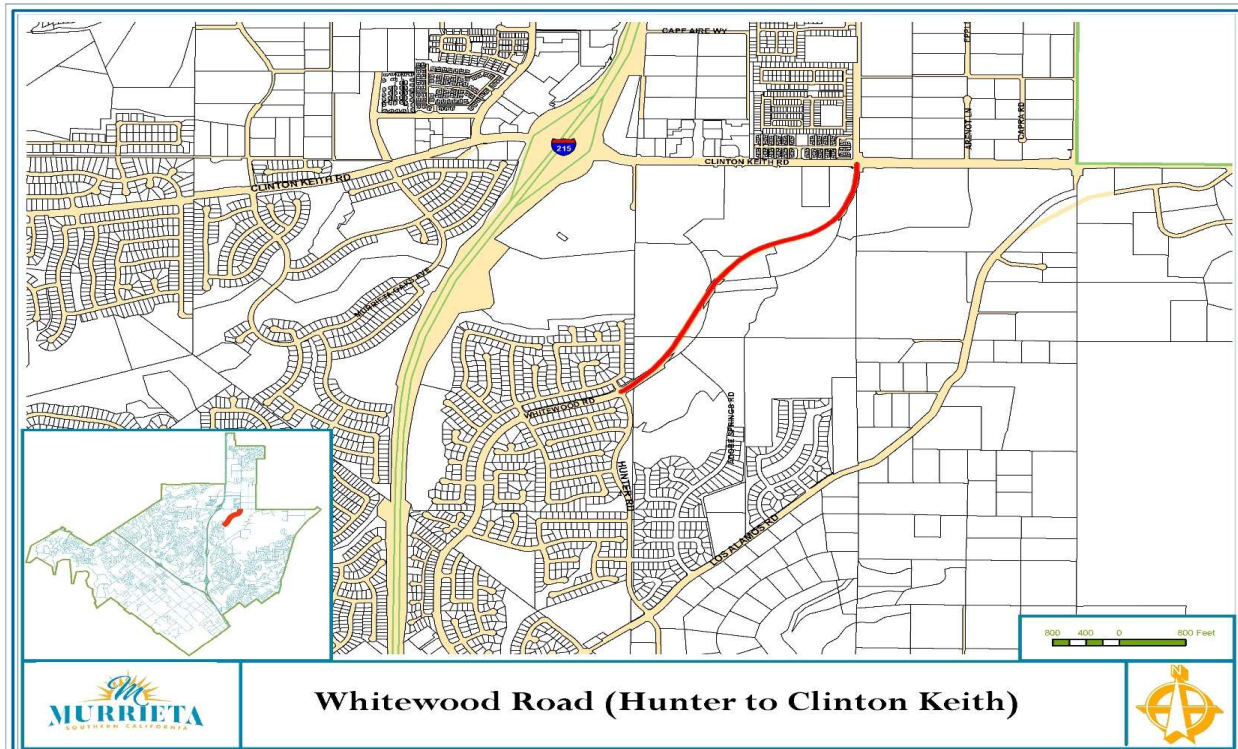
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | 8389 |
| Title | Whitewood Widening: Hunter to Clinton Keith (East) |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Construction to widen Whitewood Road between Hunter Road and Clinton Keith Road on the east side.

Project Status: Right-of-way acquisition is currently in progress. Design plans are 70% complete. Construction is partially funded. Estimated construction 2026. This project is identified in the TUMF Facility Improvements with an estimated TUMF funds allocation of \$1.5 million. The project is identified as a Tier 3 project in the City Council Priorities Special Workshop.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 135 | DIF-Streets | 1,510,000 | 1,475,482 | | | | | | | 1,510,000 |
| 302 | Measure A | 85,000 | 85,000 | | | | | | | 85,000 |
| N/A | Unfunded | | | | | | | | 1,000,000 | 1,000,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 1,595,000 | 1,560,482 | - | - | - | - | - | 1,000,000 | 2,595,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 120,000 | 93,351 | | | | | | | 120,000 |
| P300 | Permits | 12,000 | 12,000 | | | | | | | 12,000 |
| P400 | Administration | 87,800 | 79,931 | | | | | | 40,000 | 127,800 |
| P450 | Inspection | | | | | | | | 40,000 | 40,000 |
| P500 | Construction | 1,350,000 | 1,350,000 | | | | | | 800,000 | 2,150,000 |
| P600 | Non-Construction Contingency | | | | | | | | 120,000 | 120,000 |
| P700 | Non-Construction Contingency | 25,200 | 25,200 | | | | | | | 25,200 |
| | | | | | | | | | | - |
| Total Project Uses | | 1,595,000 | 1,560,482 | - | - | - | - | - | 1,000,000 | 2,595,000 |





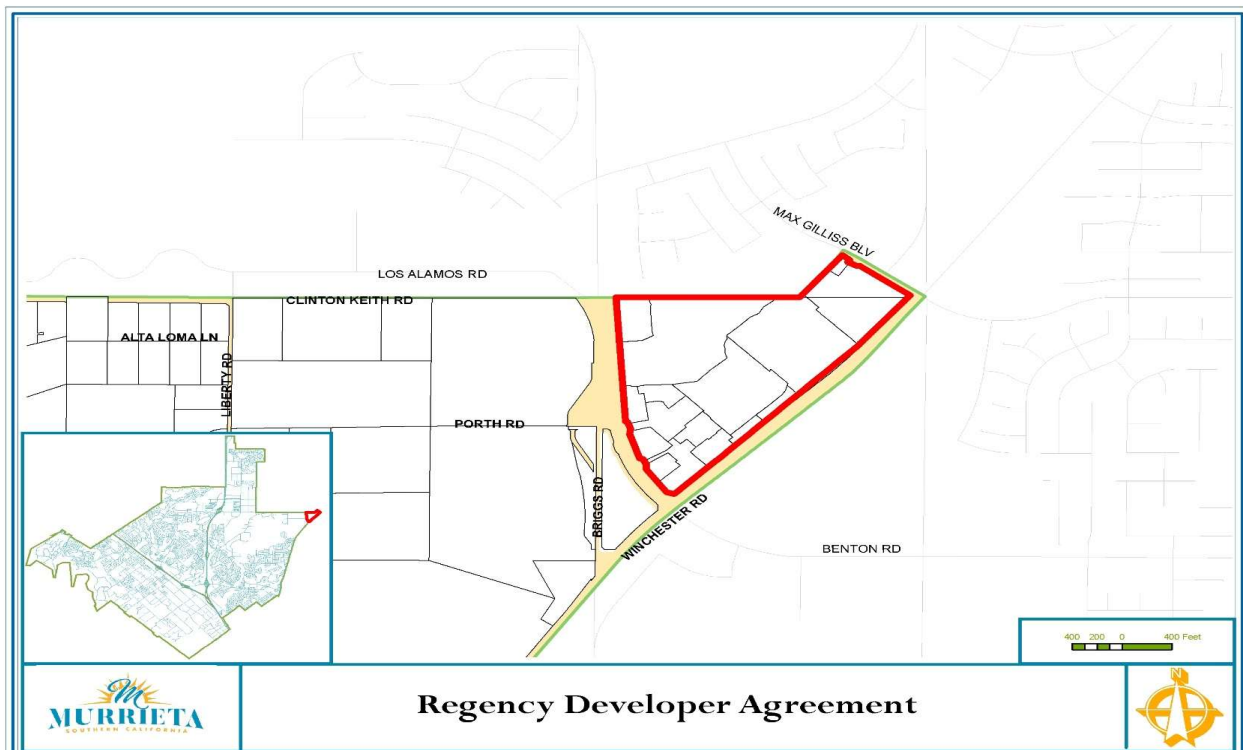
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|-------------------------------|
| Project # | 8425 |
| Title | Regency Development Agreement |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Development agreement participation for the construction of public improvements on Winchester Road and Clinton Keith Road adjacent to the Regency Shopping Center project. (\$1M reimbursement to developer)

Project Status: Funding is for reimbursement to the developer upon the completion of the requirements as outlined in the Murrieta Marketplace Development Agreement. During the November 19, 2024 City Council Meeting, the project funding was transferred to CIP 21033 Fire Station 6 project. This project is now closed.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | |
| 112 General Capital | - | - | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | - | - | - | - | - | - | - | - | - |
| Project Uses: | | | | | | | | | |
| P500 Construction | - | - | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | - | - | - | - | - | - | - | - | - |





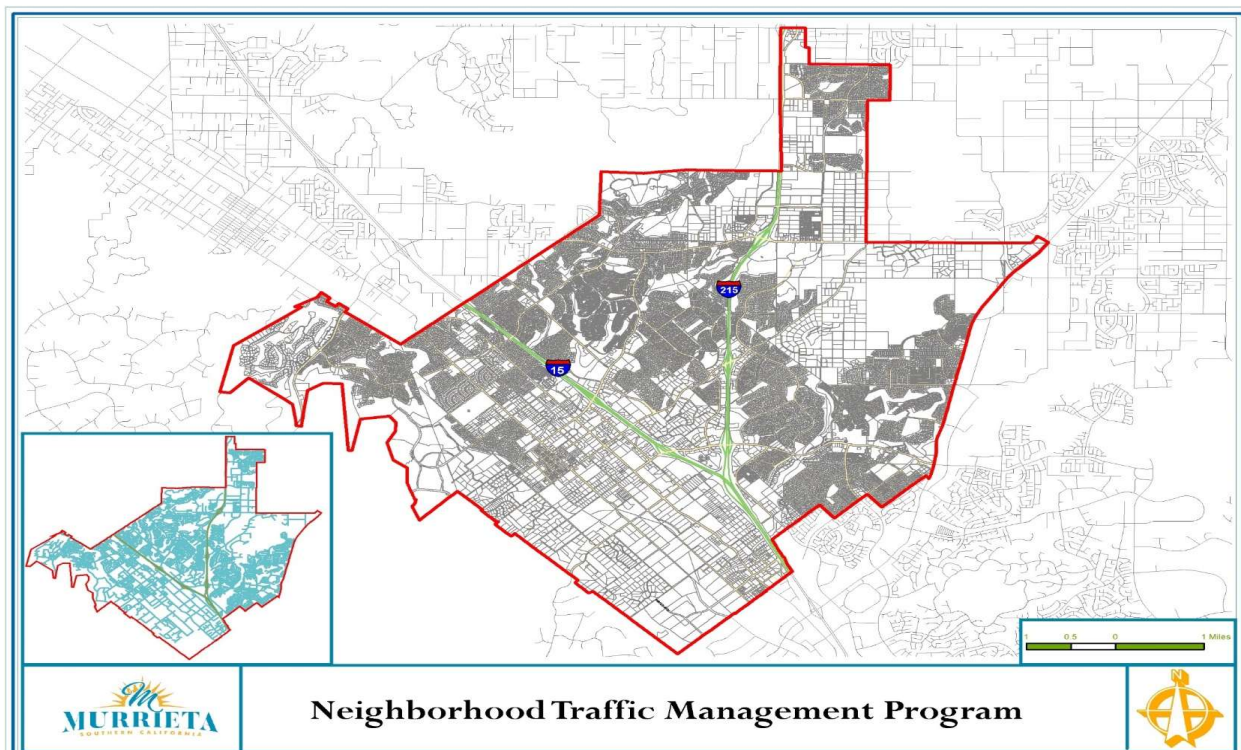
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 8430 |
| Title | Neighborhood Traffic Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures.

Project Status: Project is in closeout phase. New project scope for FY 2025/26 will be under CIP 13074.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 | Measure A | 363,402 | 12,728 | | | | | | 363,402 |
| 306 | Gas Tax | 625,000 | 61,592 | | | | | | 625,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 988,402 | 74,320 | - | - | - | - | - | 988,402 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 450,500 | 48,143 | | | | | | 450,500 |
| P250 | Acquisition - Technology | 8,000 | (31,249) | | | | | | 8,000 |
| P400 | Administration | 216,000 | (135,491) | | | | | | 216,000 |
| P450 | Inspection | 23,500 | 17,045 | | | | | | 23,500 |
| P500 | Construction | 290,402 | 175,872 | | | | | | 290,402 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | 988,402 | 74,320 | - | - | - | - | - | 988,402 |





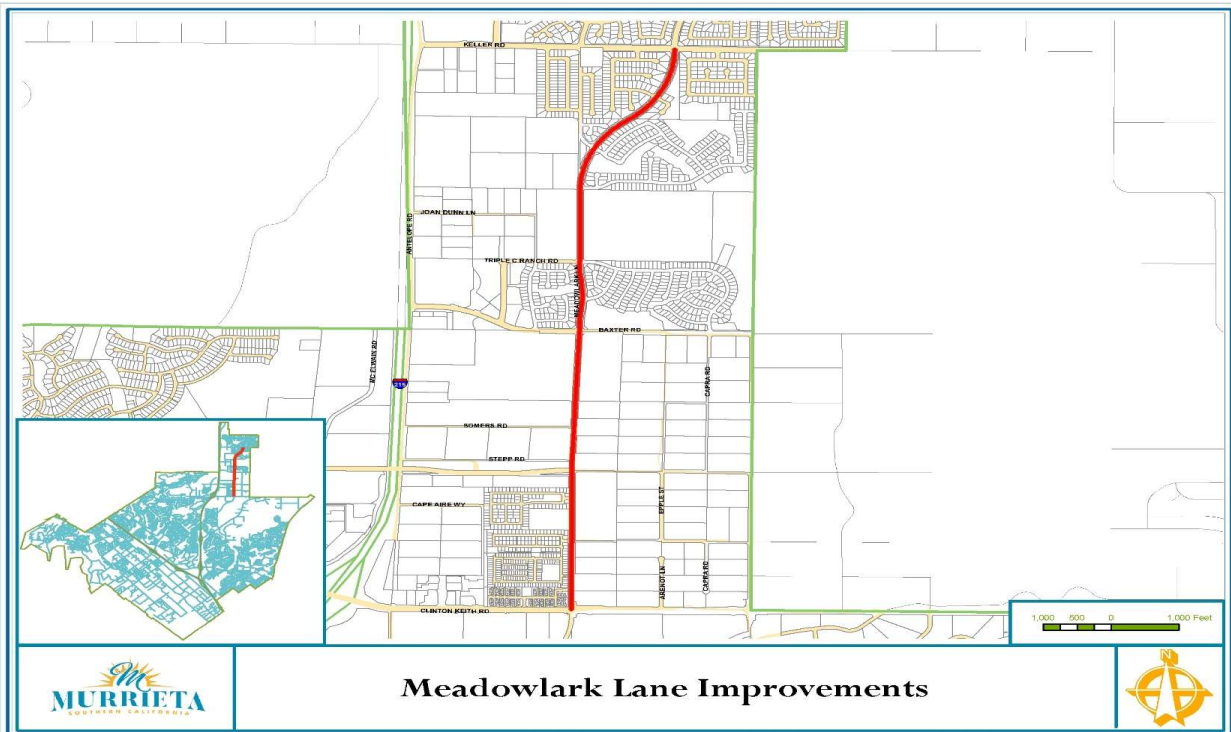
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|------------------------------|
| Project # | 8448 |
| Title | Meadowlark Lane Improvements |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Design and construction of full width improvements on Meadowlark Lane (changed to Whitewood Road) from Clinton Keith Road to Keller Road.

Project Status: Phase I (Clinton Keith Road to Baxter Road) construction complete with 5-year mitigation monitoring in progress, expected to be completed 2025. Phase II (Baxter Road to Keller Road) construction completed February 2018. Project is in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 135 | DIF-Streets | 398,698 | 52,147 | | | | | | | 398,698 |
| 161 | TUMF | 3,000,000 | - | | | | | | | 3,000,000 |
| 302 | Measure A | 999,906 | 85,378 | | | | | | | 999,906 |
| 306 | Gas Tax | 676,496 | 9 | | | | | | | 676,496 |
| 316 | Developer Agreement | 29,000 | - | | | | | | | 29,000 |
| 503 | 2007 Tax Allocation Bond | 2,532,384 | - | | | | | | | 2,532,384 |
| 511 | Obligation Pmt Fund | - | - | | | | | | | - |
| 513 | RDA Tax Allocation Bond | 3,134,347 | 23,236 | | | | | | | 3,134,347 |
| Total Funding Sources | | 10,770,831 | 160,770 | - | - | - | - | - | - | 10,770,831 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 1,136,771 | 15,966 | | | | | | | 1,136,771 |
| P200 | Acquisition | 2,206,132 | - | | | | | | | 2,206,132 |
| P300 | Permits | 40,883 | (964) | | | | | | | 40,883 |
| P400 | Administration | 380,150 | 1,662 | | | | | | | 380,150 |
| P450 | Inspection | 263,498 | 9,827 | | | | | | | 263,498 |
| P500 | Construction | 6,718,698 | 110,219 | | | | | | | 6,718,698 |
| P600 | Construction Contingency | 24,060 | 24,060 | | | | | | | 24,060 |
| P700 | Non-Construction Contingency | 640 | | | | | | | | 640 |
| Total Project Uses | | 10,770,831 | 160,770 | - | - | - | - | - | - | 10,770,831 |





**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------|
| Project # | 8456 |
| Title | Whitewood Road Extension |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Construct Whitewood Road between Murrieta Hot Springs Road and Jackson Avenue.

Project Status: Precise alignment and connection study approved by City Council in 2015. Roadway was added to TUMF Network of Roadways in 2017 during Nexus Study update by WRCOG. There is a reserve amount of approximately \$1.7 million set-aside for right-of-way acquisition in 2012. The design is currently on hold. The construction phase is partially funded.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 112 | General Capital | 3,655 | 1 | | | | | | 3,655 |
| 302 | Measure A | 323,853 | 106,077 | | | | | | 323,853 |
| 306 | Gas Tax | 1,650,000 | 1,650,000 | | | | | | 1,650,000 |
| 513 | RDA Tax Allocation Bond | - | - | | | | | | - |
| N/A | Unfunded | | | | | | | 500,000 | 500,000 |
| | | | | | | | | | |
| Total Funding Sources | | 1,977,508 | 1,756,078 | - | - | - | - | - | 500,000 |
| | | | | | | | | | |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 315,853 | 113,914 | | | | | 38,400 | 354,253 |
| P200 | Acquisition | 750 | - | | | | | 100,000 | 100,750 |
| P300 | Permits | 18,370 | 18,370 | | | | | 3,800 | 22,170 |
| P400 | Administration | 153,255 | 134,514 | | | | | 25,600 | 178,855 |
| P450 | Inspection | 25,600 | 25,600 | | | | | 12,800 | 38,400 |
| P500 | Construction | 1,262,000 | 1,262,000 | | | | | 256,000 | 1,518,000 |
| P600 | Construction Contingency | 76,800 | 76,800 | | | | | 38,400 | 115,200 |
| P700 | Non-Construction Contingency | 124,880 | 124,880 | | | | | 25,000 | 149,880 |
| Total Project Uses | | 1,977,508 | 1,756,078 | - | - | - | - | - | 500,000 |





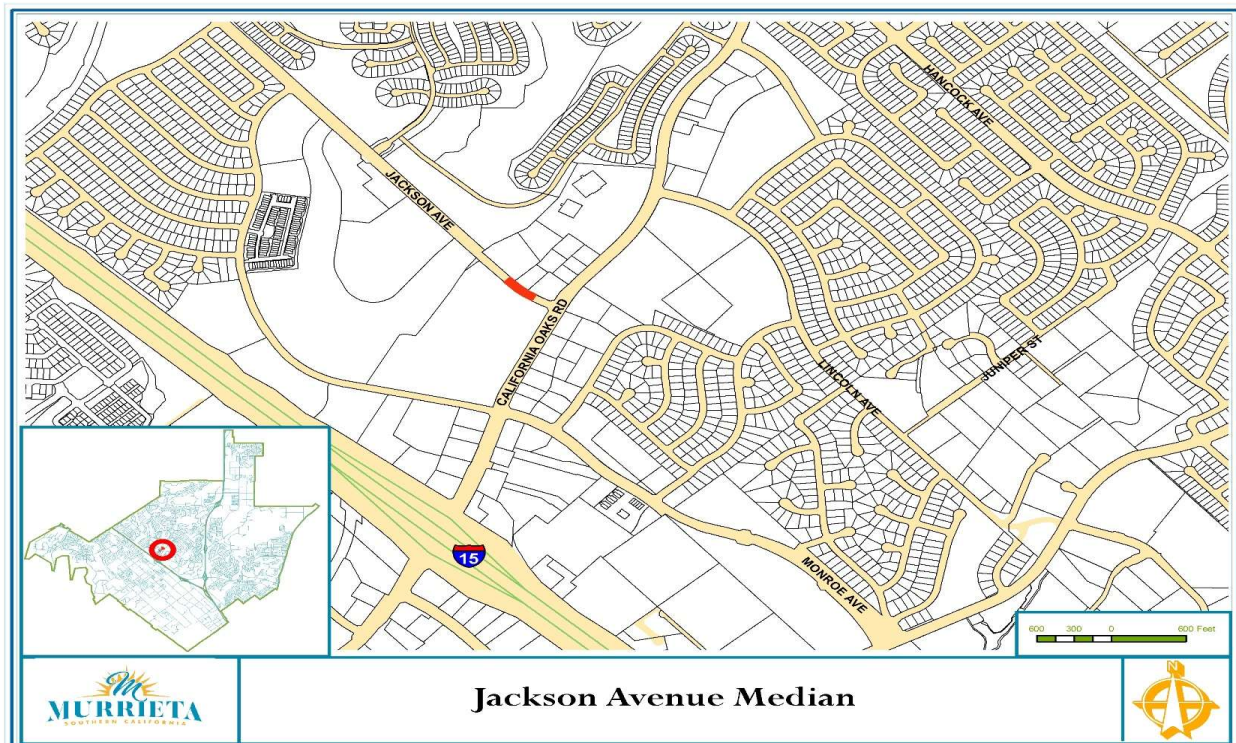
Capital Improvement Plan Project Details

| | |
|-------------|-----------------------|
| Project # | 10012 |
| Title | Jackson Avenue Median |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Construction of a raised median on Jackson Avenue between California Oaks Road and the Arbors at Cal Oaks/Cal Oaks Center driveway entrance. The median will restrict left turns out of driveway entrances. Project includes hardscaping, signing and roadway striping.

Project Status: Preparation of plans are complete. Specifications and Engineer's Estimate in progress. Construction to take place in 2026.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | 90,000 | 68,529 | | | | | | | 90,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 90,000 | 68,529 | - | - | - | - | - | - | 90,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 22,000 | 910 | | | | | | | 22,000 |
| P200 | Acquisition | 6,000 | 6,000 | | | | | | | 6,000 |
| P300 | Permits | 3,000 | 3,000 | | | | | | | 3,000 |
| P400 | Administration | 6,000 | 5,619 | | | | | | | 6,000 |
| P450 | Inspection | 3,000 | 3,000 | | | | | | | 3,000 |
| P500 | Construction | 30,000 | 30,000 | | | | | | | 30,000 |
| P600 | Construction Contingency | 10,000 | 10,000 | | | | | | | 10,000 |
| P700 | Non-Construction Contingency | 10,000 | 10,000 | | | | | | | 10,000 |
| Total Project Uses | | 90,000 | 68,529 | - | - | - | - | - | - | 90,000 |





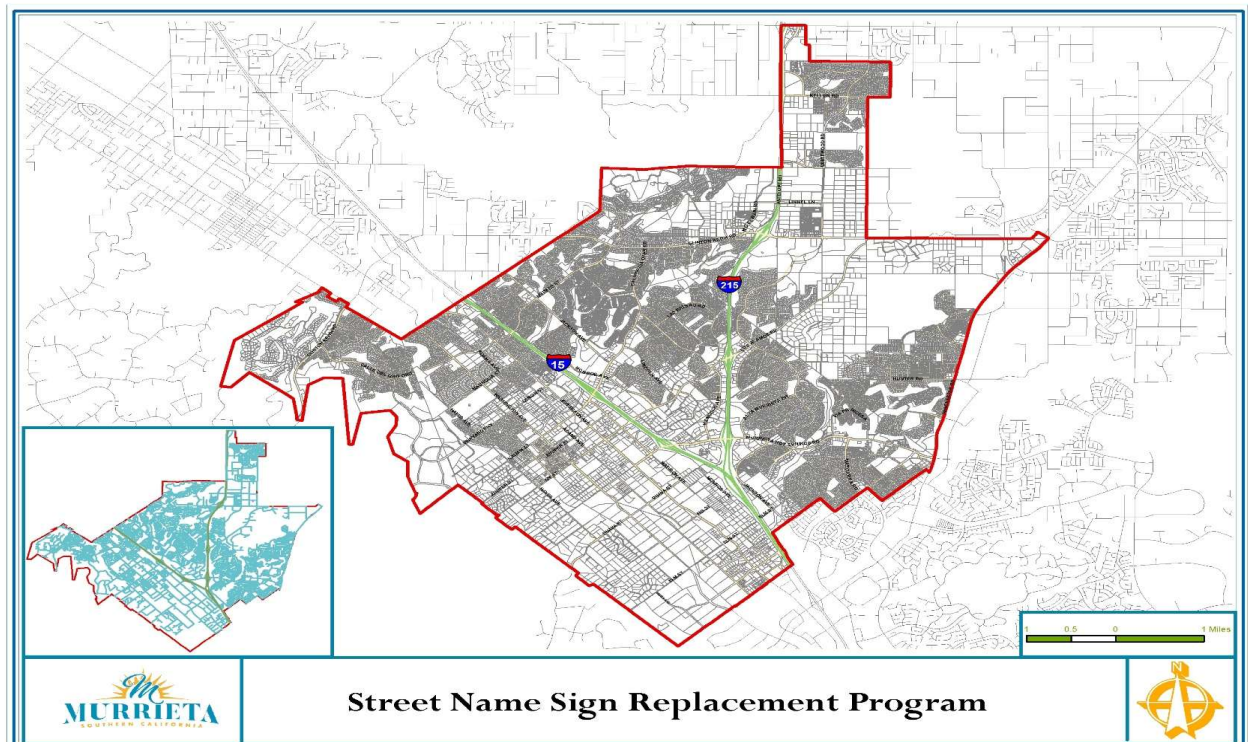
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------------|
| Project # | 10014 |
| Title | Street Name Sign Replacement Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Replace and upgrade existing residential street name signs citywide.

Project Status: New project scope is under CIP 13075 for FY 25/26.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 400,000 | 292,848 | | | | | | | 400,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 400,000 | 292,848 | - | - | - | - | - | - | 400,000 |
| Project Uses: | | | | | | | | | | |
| P500 | Construction | 400,000 | 292,848 | | | | | | | 400,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 400,000 | 292,848 | - | - | - | - | - | - | 400,000 |





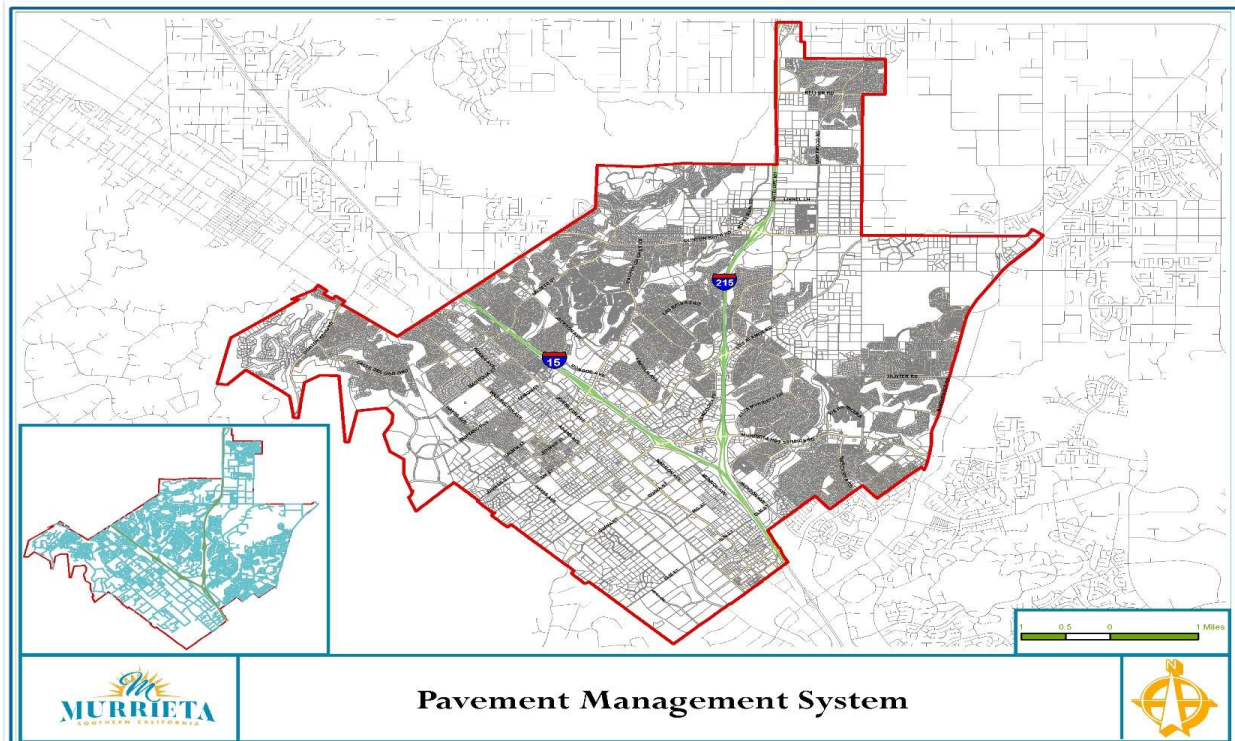
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|----------------------------------|
| Project # | 10015 |
| Title | Pavement Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Study - Not Related to a Project |

Project Description: Evaluate and rate all maintained streets within the city to continue compliance with Federal and State requirements.

Project Status: Prior year project in closeout phase. Next study anticipated in 2025. Project ongoing with new studies every three to five years. New study under CIP 13056.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 325,000 | 114,929 | | | | | | | 325,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 325,000 | 114,929 | - | - | - | - | - | - | 325,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 323,000 | 119,684 | | | | | | | 323,000 |
| P400 | Administration | 2,000 | (4,754) | | | | | | | 2,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 325,000 | 114,929 | - | - | - | - | - | - | 325,000 |





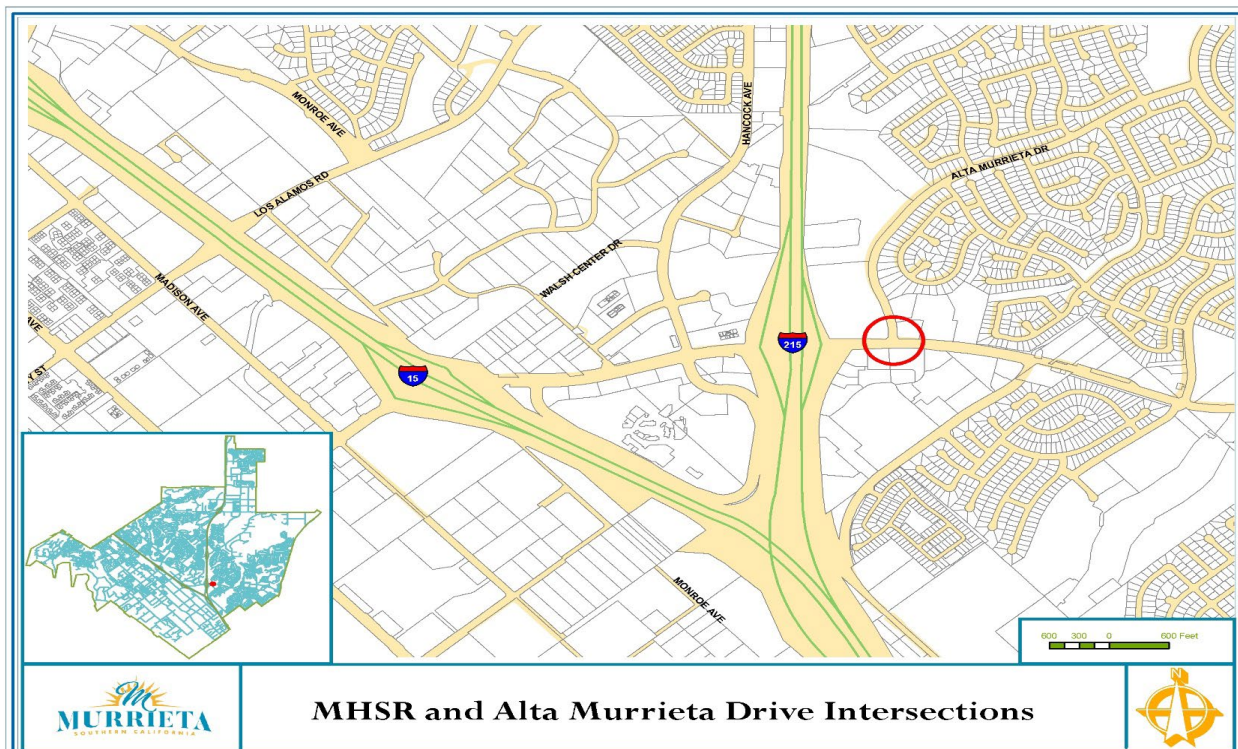
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | 13027 |
| Title | MHSR and Alta Murrieta Drive Intersection |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Add a right turn pocket on eastbound Murrieta Hot Springs Road at Alta Murrieta Drive into the existing commercial shopping center. Includes a traffic signal modification.

Project Status: Plans, specifications and Estimate are 100% complete. Construction is anticipated to start Spring 2025 and be completed in the Fall 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | 1,000,000 | 1,000,000 | | | | | | | 1,000,000 |
| 306 | Gas Tax | 700,000 | 513,979 | | | | | | | 700,000 |
| 319 | Reimbursement Agreement | 45,150 | 45,150 | | | | | | | 45,150 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 1,745,150 | 1,559,129 | - | - | - | - | - | - | 1,745,150 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 40,000 | (98,020) | | | | | | | 40,000 |
| P200 | Acquisition | 50,000 | 50,000 | | | | | | | 50,000 |
| P400 | Administration | 55,000 | 27,207 | | | | | | | 55,000 |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 1,545,150 | 1,524,942 | | | | | | | 1,545,150 |
| P600 | Construction Contingency | 40,000 | 40,000 | | | | | | | 40,000 |
| P700 | Non-Construction Contingency | 15,000 | 15,000 | | | | | | | 15,000 |
| | | | | | | | | | | - |
| Total Project Uses | | 1,745,150 | 1,559,129 | - | - | - | - | - | - | 1,745,150 |





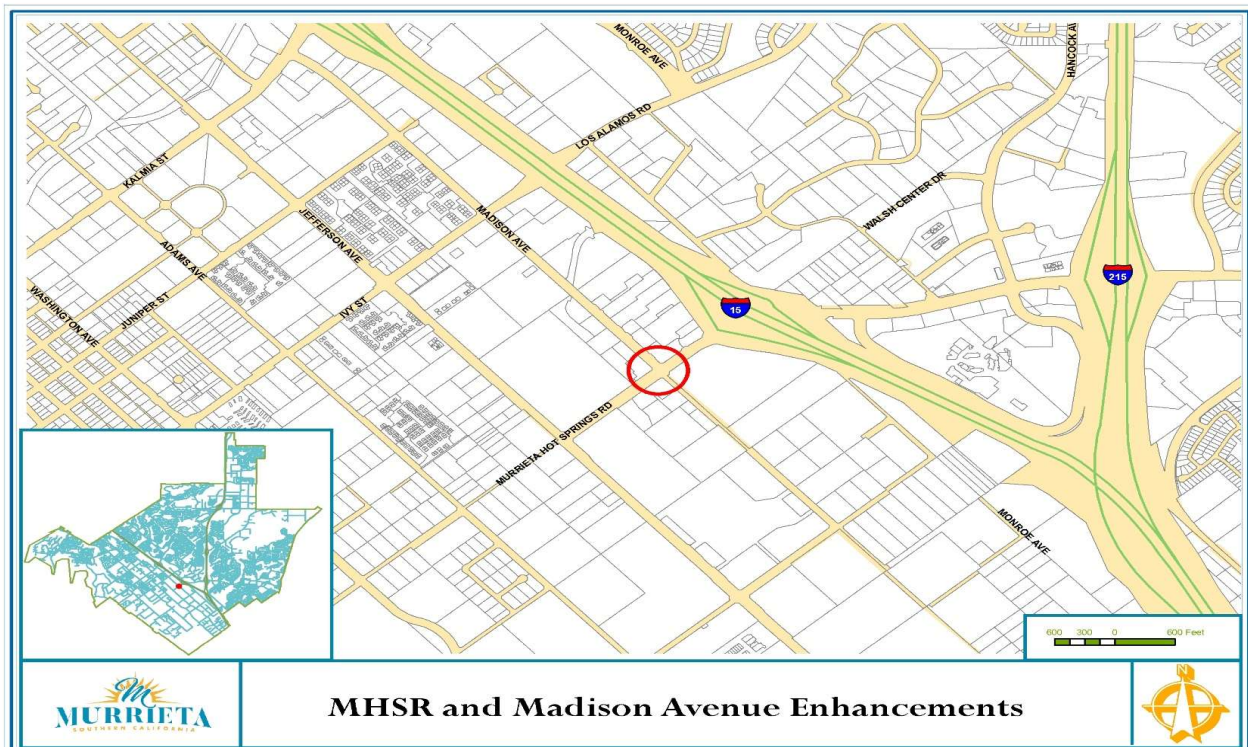
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------------|
| Project # | 13028 |
| Title | MHSR and Madison Avenue Enhancements |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Lengthen the left turn pockets at the westbound and southbound approach to Murrieta Hot Springs Road and Madison Avenue intersection.

Project Status: Construction completed November 2023. Notice of completion filed in February 2024. Finalizing project closeout.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|---------|---------|---------|---------|---------|--------------------|
| | | | | Post-Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 550,000 | 108,710 | | | | | | | 550,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 550,000 | 108,710 | - | - | - | - | - | - | 550,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 35,000 | (27,080) | | | | | | | 35,000 |
| P300 | Permits | 7,000 | 7,000 | | | | | | | 7,000 |
| P400 | Administration | 18,000 | 7,243 | | | | | | | 18,000 |
| P450 | Inspection | 21,000 | 21,000 | | | | | | | 21,000 |
| P500 | Construction | 435,000 | 66,547 | | | | | | | 435,000 |
| P600 | Construction Contingency | 27,000 | 27,000 | | | | | | | 27,000 |
| P700 | Non-Construction Contingency | 7,000 | 7,000 | | | | | | | 7,000 |
| | | | | | | | | | | - |
| Total Project Uses | | 550,000 | 108,710 | - | - | - | - | - | - | 550,000 |





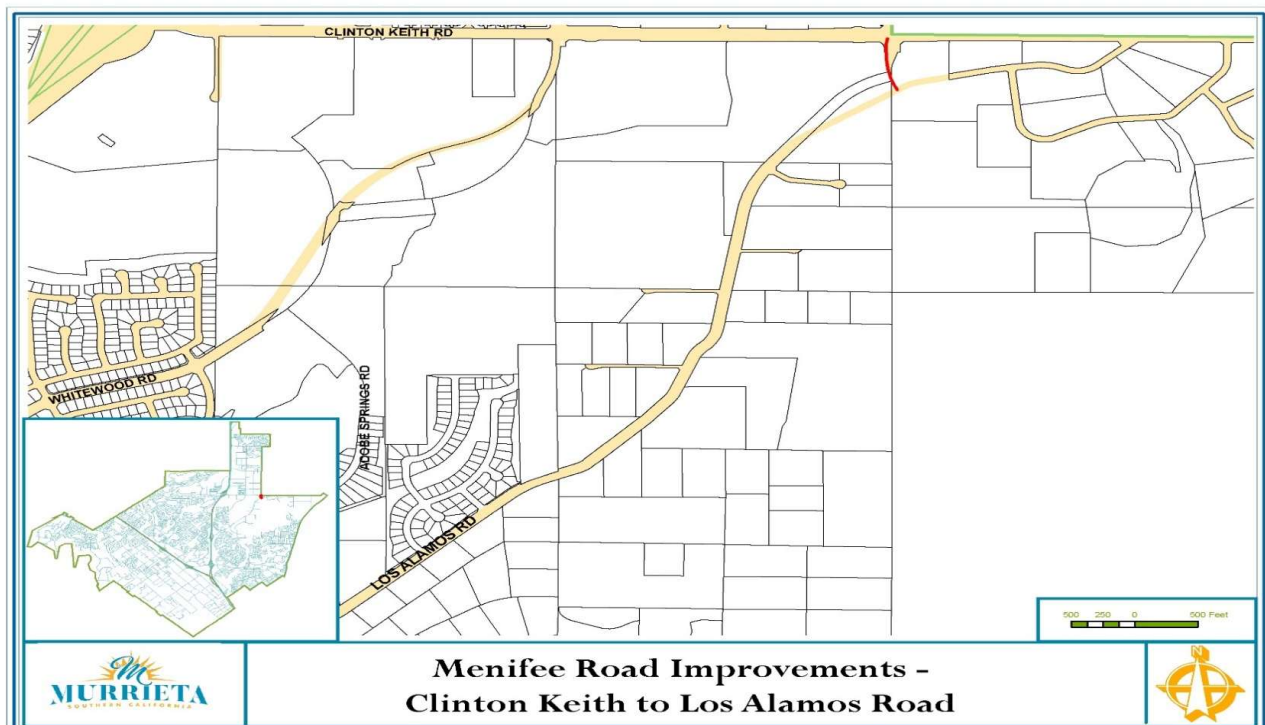
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|---|
| Project # | 13030 |
| Title | Menifee Road Improvements- Clinton Keith Road to Los Alamos Road |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Project |

Project Description: Construct approximately 400 linear feet of Menifee Roadway between Clinton Keith Road and Los Alamos Road. Road anticipated to be a rural roadway with AC berms.

Project Status: Preliminary design underway. Construction is anticipated in December 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|-----------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 320,000 | 223,128 | | | | | | | 320,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 320,000 | 223,128 | - | - | - | - | - | - | 320,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 60,000 | (30,638) | | | | | | | 60,000 |
| P200 | Acquisition | 25,000 | 20,475 | | | | | | | 25,000 |
| P400 | Administration | 20,000 | 18,291 | | | | | | | 20,000 |
| P450 | Inspection | 15,000 | 15,000 | | | | | | | 15,000 |
| P500 | Construction | 175,000 | 175,000 | | | | | | | 175,000 |
| P600 | Construction Contingency | 25,000 | 25,000 | | | | | | | 25,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 320,000 | 223,128 | - | - | - | - | - | - | 320,000 |





**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | 13031 |
| Title | Warm Springs Parkway- 1,200 Foot Segment North of Clinton Keith Road |
| Category | Keith Road |
| Department | Streets & Highways |
| Asset Class | Engineering |
| | Capital Project |

Project Description: Construct approximately 1,200 linear feet segment of Warm Springs Parkway North of Clinton Keith Road.

Project Status: : Southerly half was completed February 2021. Construction for northerly half substantially completed in the Fall of 2022. Final completion was completed in August 2023. Final payment to the vendors were completed in May 2024. Finalizing the project closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 112 | General Capital | 1,720,000 | 113,610 | | | | | | | 1,720,000 |
| 135 | DIF-Streets | 1,200,000 | 387,977 | | | | | | | 1,200,000 |
| 302 | Measure A | 3,180,000 | 29,441 | | | | | | | 3,180,000 |
| 306 | Gas Tax | 1,300,000 | 29,107 | | | | | | | 1,300,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 7,400,000 | 560,134 | - | - | - | - | - | - | 7,400,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 200,000 | 19,485 | | | | | | | 200,000 |
| P400 | Administration | 40,000 | (38,490) | | | | | | | 40,000 |
| P450 | Inspection | 60,000 | (103,924) | | | | | | | 60,000 |
| P500 | Construction | 6,240,000 | (176,937) | | | | | | | 6,240,000 |
| P600 | Construction Contingency | 840,000 | 840,000 | | | | | | | 840,000 |
| P700 | Non-Construction Contingency | 20,000 | 20,000 | | | | | | | 20,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 7,400,000 | 560,134 | - | - | - | - | - | - | 7,400,000 |





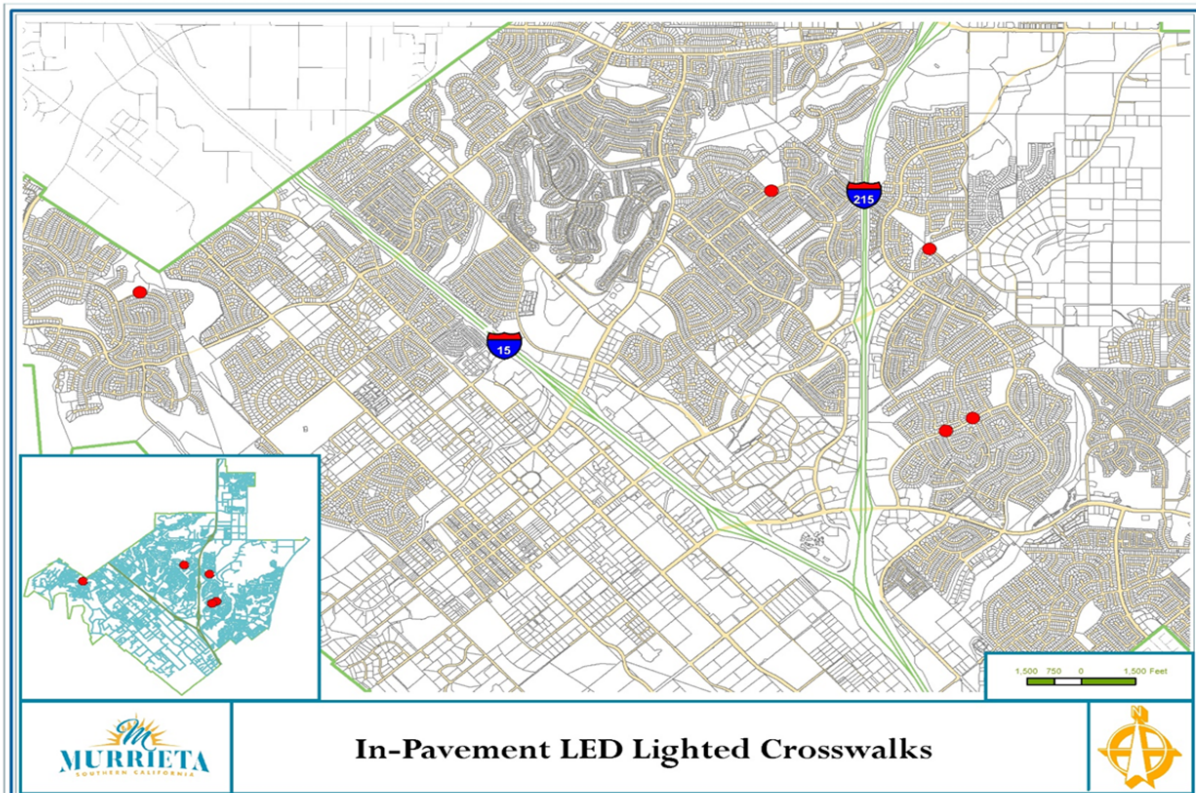
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|------------------------------------|
| Project # | 13034 |
| Title | In-Pavement LED Lighted Crosswalks |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Install LED lights embedded into the pavement at the edge of the crosswalks at five uncontrolled mid-block crosswalk locations near four school sites: Alta Murrieta ES (two crosswalks), Avaxat ES, Rail Ranch ES, and Cole Canyon ES. This project has been previously approved and is being included in this plan for presentation purpose. Project is funded Highway Safety Improvement Program grant funds and Gas Tax funds.

Project Status: Plans, specifications and estimate are complete. Construction anticipated to start in 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 50,000 | 50,000 | | | | | | | 50,000 |
| 379 | Highway Safety Improvement | 247,435 | 247,435 | | | | | | | 247,435 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 297,435 | 297,435 | - | - | - | - | - | - | 297,435 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | - |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 297,435 | 297,435 | | | | | | | 297,435 |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 297,435 | 297,435 | - | - | - | - | - | - | 297,435 |





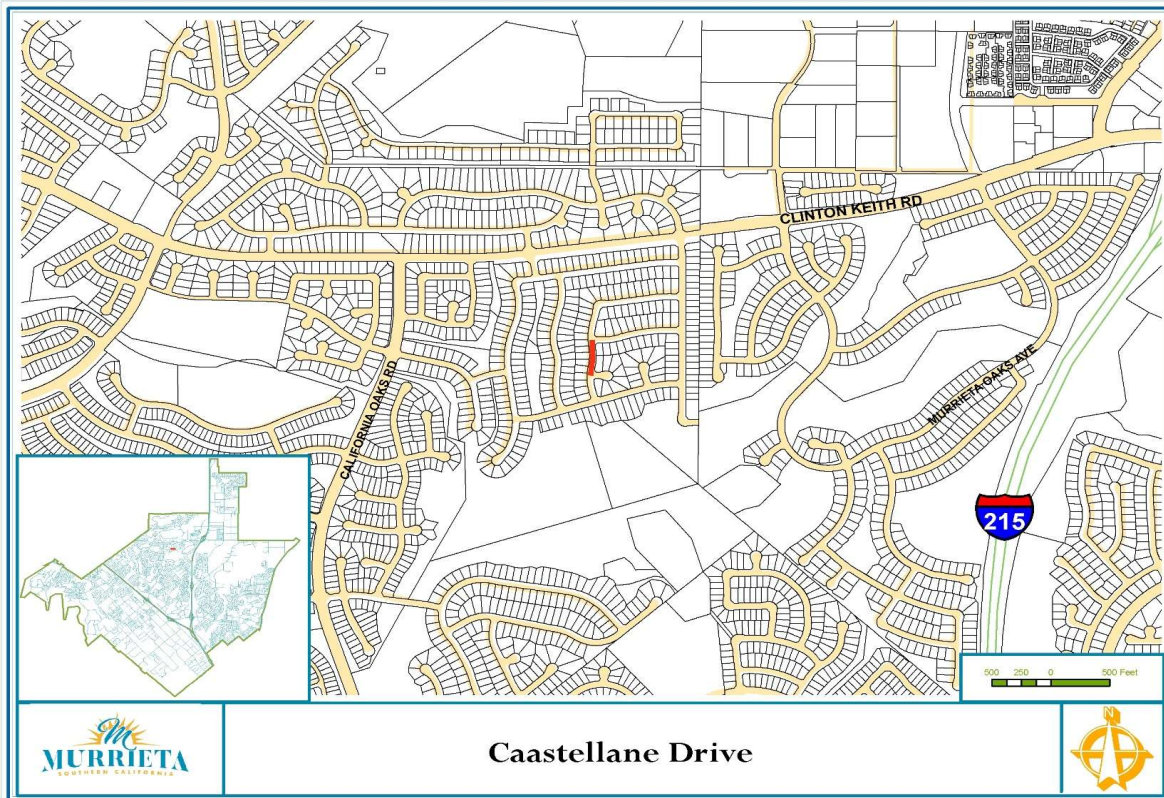
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------|
| Project # | 13035 |
| Title | Castellane Drive Roadway Repair |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Repair existing Castellane Drive roadway damaged during the February 14, 2019 storm event due to high water table resulting in lifted pavement. Repairs include roadway surface repair and installation of a French drain system to be discharged to a nearby storm drain.

Project Status: Design and Construction is pending. This project is also partially funded by a CalOES grant.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 200,000 | 199,044 | - | | | | | | 200,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 200,000 | 199,044 | - | - | - | - | - | - | 200,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 10,000 | 10,000 | - | | | | | | 10,000 |
| P300 | Permits | - | | | | | | | | - |
| P400 | Administration | 10,000 | 9,044 | - | | | | | | 10,000 |
| P450 | Inspection | 10,000 | 10,000 | - | | | | | | 10,000 |
| P500 | Construction | 150,000 | 150,000 | - | | | | | | 150,000 |
| P600 | Construction Contingency | 20,000 | 20,000 | - | | | | | | 20,000 |
| P700 | Non-Construction Contingency | - | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 200,000 | 199,044 | - | - | - | - | - | - | 200,000 |





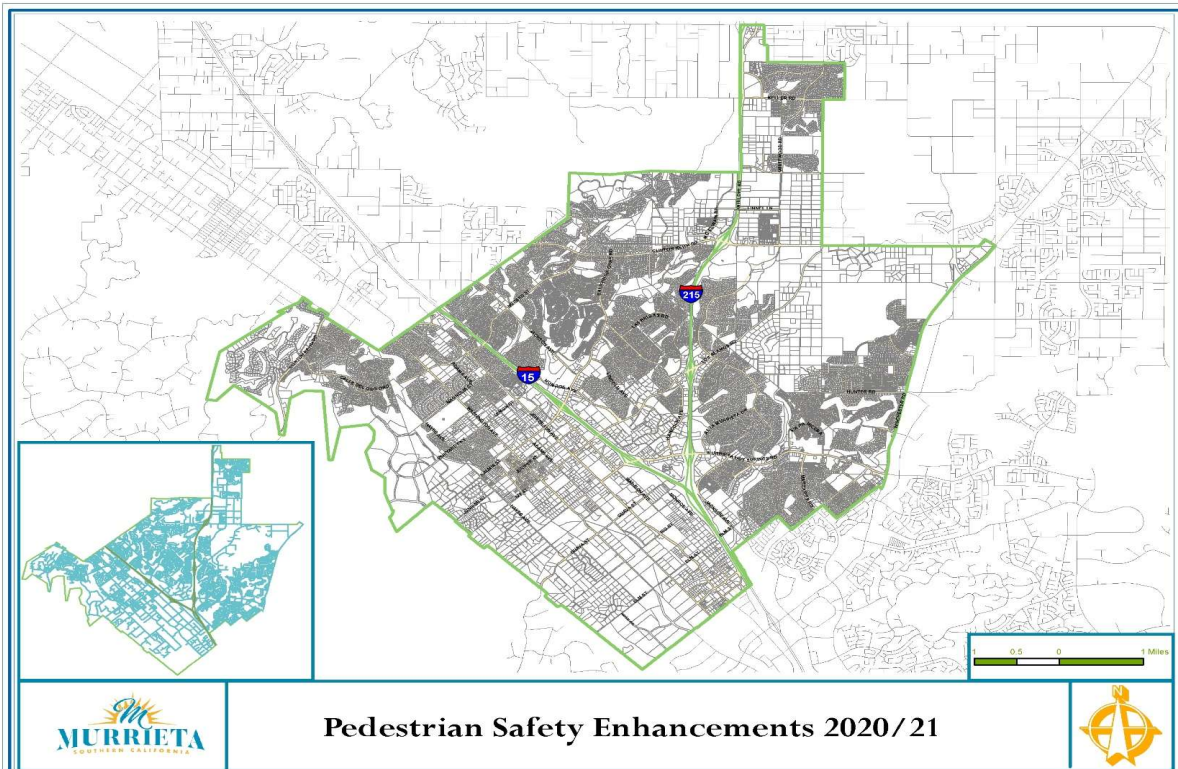
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|---|
| Project # | 13040 |
| Title | Pedestrian Safety Enhancement - 2020/21 |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA).

Project Status: Project was funded with Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. Construction completed in Fall 2023. Finalizing project closeout. The projected project savings will be transferred to CIP 13046.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 50,000 | - | | | | | | | 50,000 |
| 341 | CDBG-Unfunded | 395,907 | - | | | | | | | 395,907 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 445,907 | - | - | - | - | - | - | - | 445,907 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | - | - | | | | | | | - |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 445,907 | - | | | | | | | 445,907 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 445,907 | - | - | - | - | - | - | - | 445,907 |





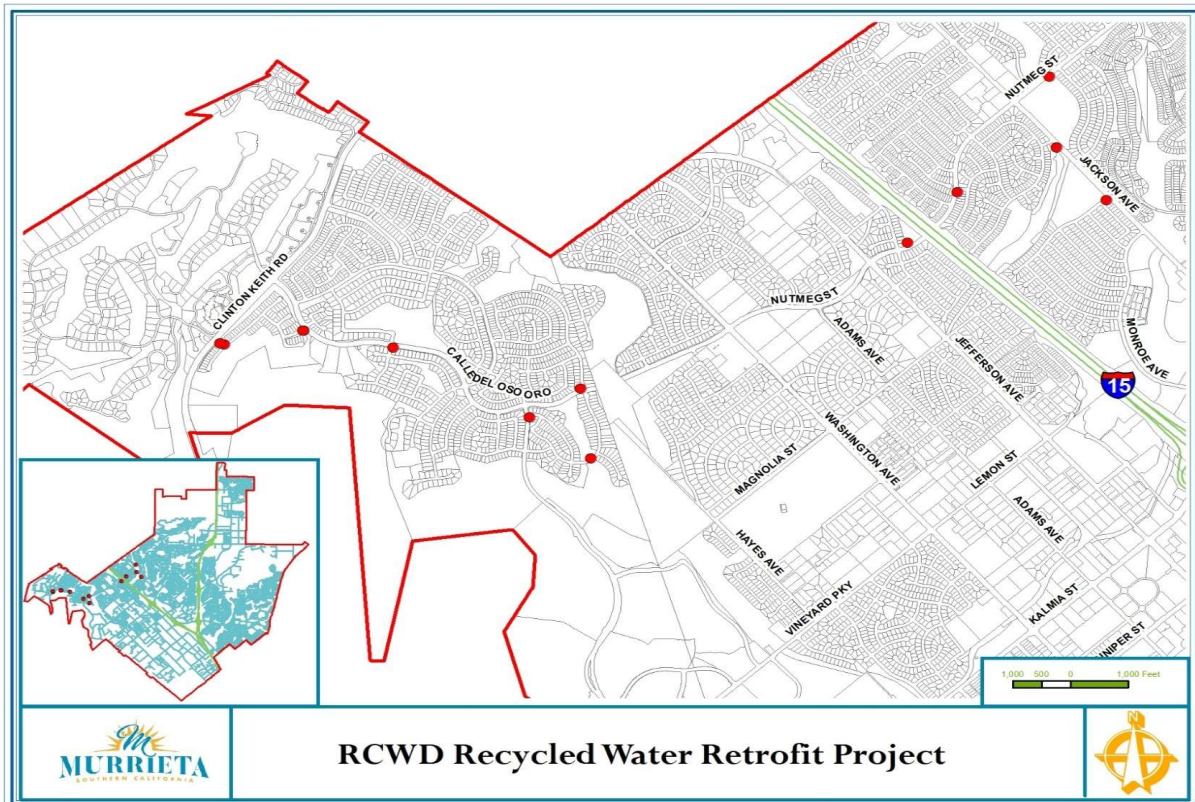
**Capital
Improvement
Plan Project
Details**

Project # 13043
Title RCWD Retrofit Project
Category Streets & Highways
Department Engineering
Asset Class Capital Asset

Project Description: In October 2021, Rancho California Water District (RCWD) has presented the City with a unique opportunity to convert the existing on-site irrigation systems at several parks and greenbelts in the City from potable water to recycled water, at little to no cost to the City. Completion of the retrofits will allow the City to reduce irrigation costs and participate in conserving an increasingly precious natural resource.

Project Status: Project ongoing. Design underway, progress shows 94% complete in May 2023. Awaiting review from RCWD.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 354 | Miscellaneous Grants | 146,290 | 33,136 | | | | | | | 146,290 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 146,290 | 33,136 | - | - | - | - | - | - | 146,290 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 146,290 | 33,136 | | | | | | | 146,290 |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | - | - | | | | | | | - |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 146,290 | 33,136 | - | - | - | - | - | - | 146,290 |





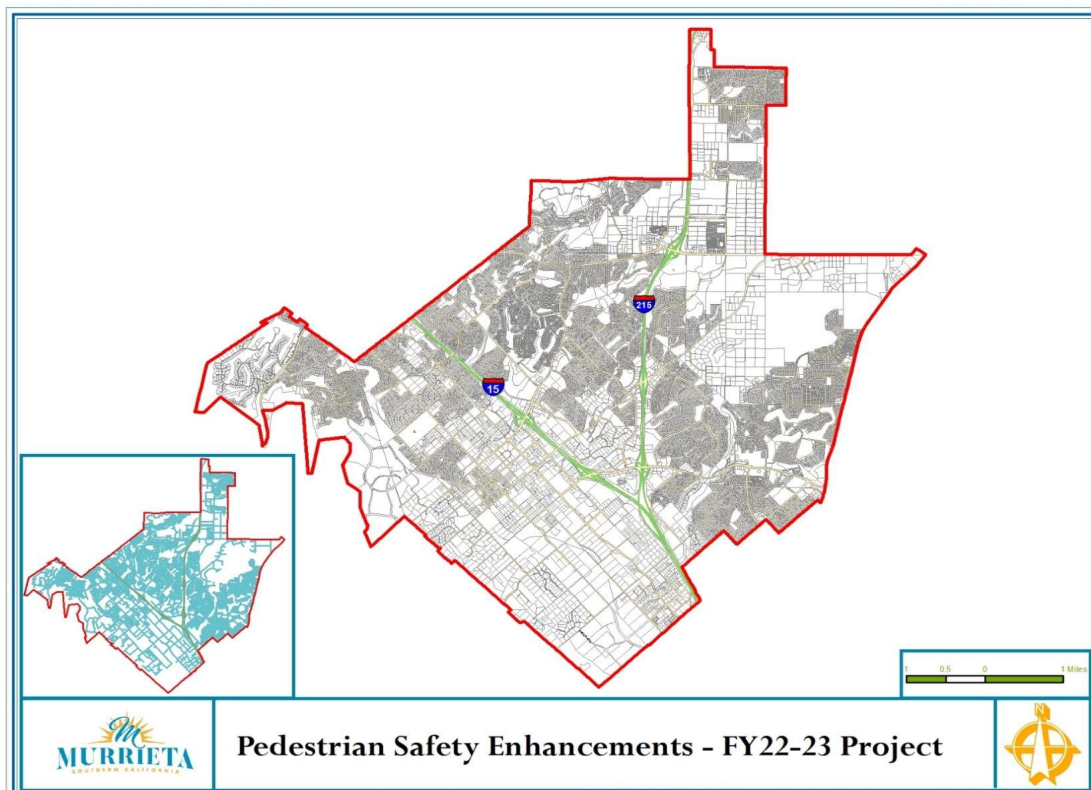
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13044 |
| Title | Pedestrian Safety Enhancement - 2022/23 |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA).

Project Status: Project is funded with Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. Construction is anticipated to begin in Spring/Summer 2025. The project savings is anticipated to be transferred and be worked on concurrently with CIP 13046.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 50,000 | - | - | | | | | | 50,000 |
| 341 | CDBG-Unfunded | 428,670 | - | | | | | | | 428,670 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | | | | | | | | | |
| | | 478,670 | - | - | - | - | - | - | - | 478,670 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | - | - | | | | | | | - |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 478,670 | - | - | | | | | | 478,670 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| | | | | | | | | | | |
| Total Project Uses | | | | | | | | | | |
| | | 478,670 | - | - | - | - | - | - | - | 478,670 |





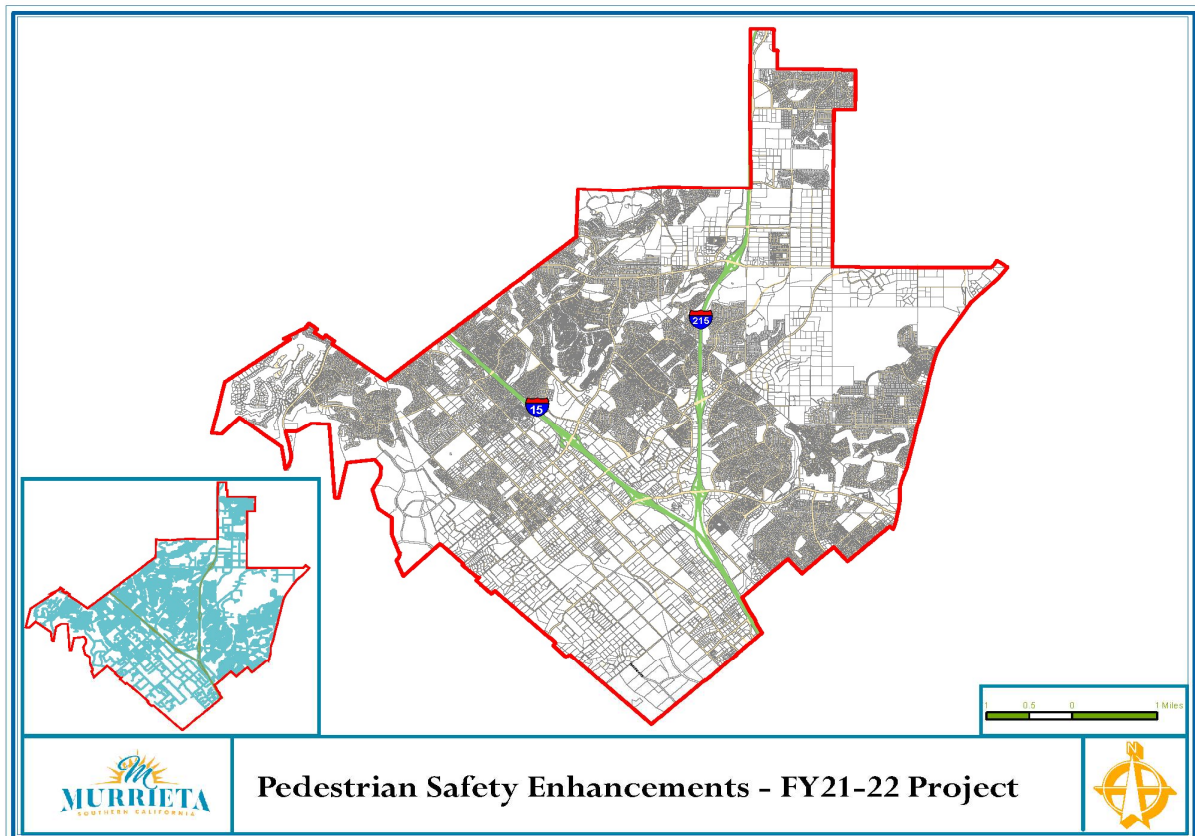
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13045 |
| Title | Pedestrian Safety Enhancement - 2021/22 |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA).

Project Status: Project was funded with Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. Construction completed in 2023. Finalizing project closeout and project savings to be transferred to CIP 13046.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|---------|---------|---------|---------|---------|--------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 50,000 | - | | | | | | | 50,000 |
| 341 | CDBG-Unfunded | 333,640 | - | | | | | | | 333,640 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 383,640 | - | - | - | - | - | - | - | 383,640 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | - | - | | | | | | | - |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 383,640 | - | | | | | | | 383,640 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 383,640 | - | - | - | - | - | - | - | 383,640 |





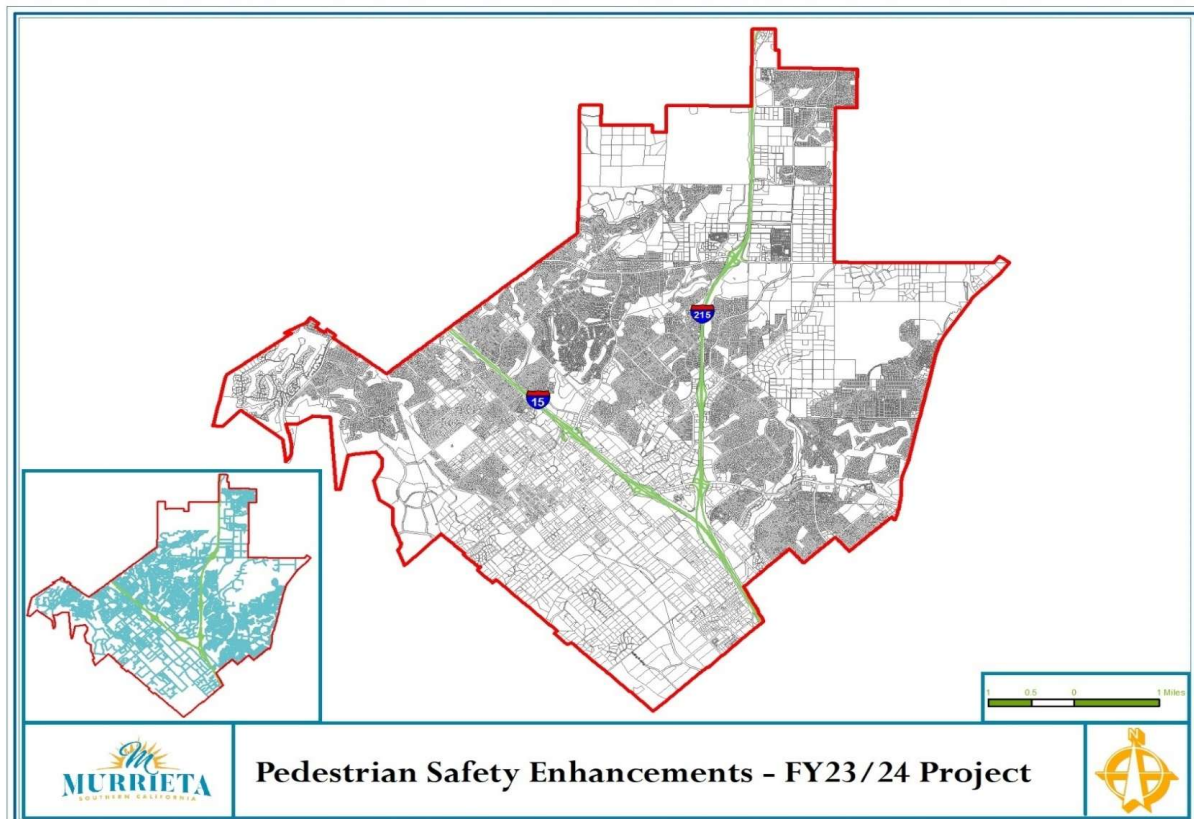
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|---|
| Project # | 13046 |
| Title | Pedestrian Safety Enhancement - 2023/24 |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA). Projects are done on an annual basis.

Project Status: Project is funded with Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. Construction is anticipated to begin in Spring/Summer 2025. Savings from prior year reallocations from CIP 13040, 13044 & 13045 were reallocated as part of the April 2025 City Council action.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|--------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 70,981 | 70,981 | | | | | | | 70,981 |
| 341 | CDBG | 1,209,189 | 1,209,189 | | | | | | | 1,209,189 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 1,280,170 | 1,280,170 | - | - | - | - | - | - | 1,280,170 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | - | - | | | | | | | - |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 1,280,170 | 1,280,170 | | | | | | | 1,280,170 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 1,280,170 | 1,280,170 | - | - | - | - | - | - | 1,280,170 |





**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13047 |
| Title | FY 23-24 Pavement Resurfacing - Asphalt Overlay |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

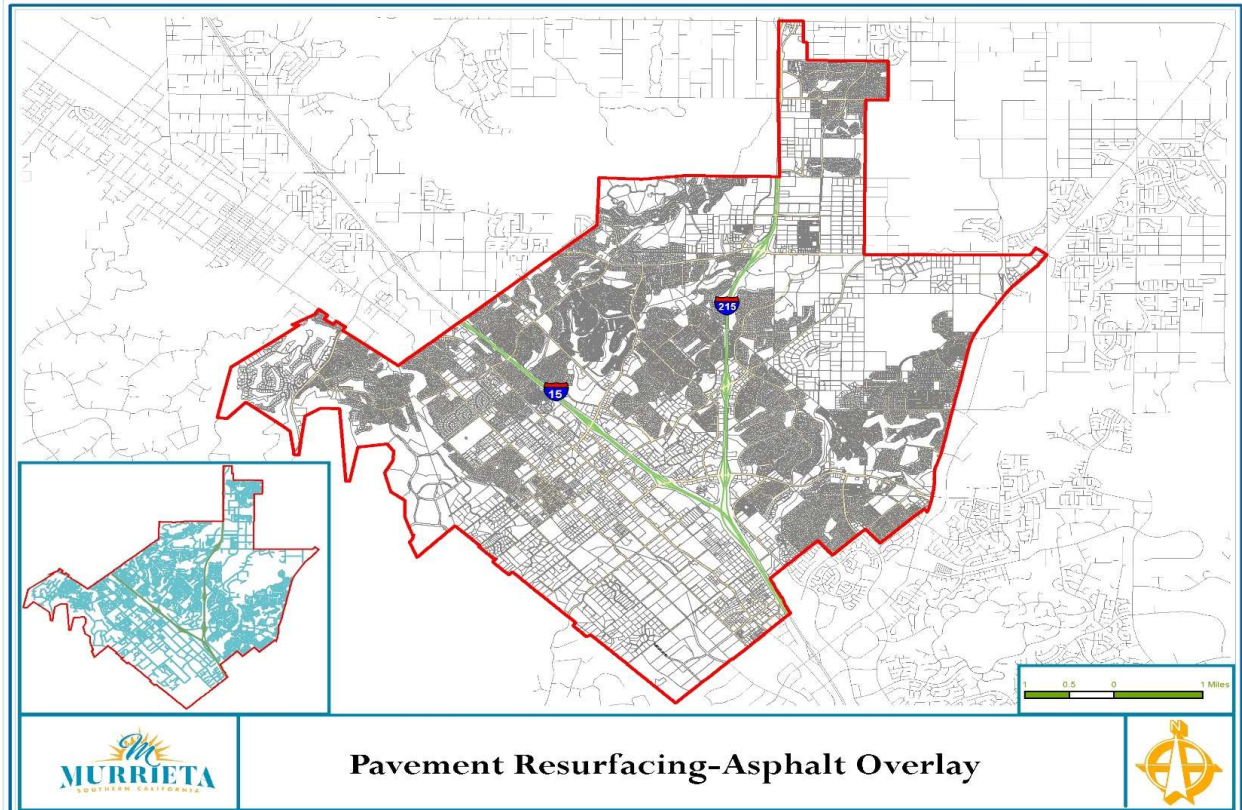
Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

Location of Projects (RMRA Projects): Project includes Clinton Keith Road from West City Boundary to Grand Avenue, approximately 700ft of Date Street near Margarita Road, and Murrieta Hot Springs Road from Whitewood Road to Margarita Road.

Schedule for Completion: Construction of Clinton Keith Road and Date Street is scheduled to begin in April 2024 under CIP 08043. Murrieta Hot Springs Road is scheduled for later 2024 as part of the FY 2023/24 project scope. Savings from CIP 08043 and CIP 13047 will be used to fund the FY2024/25 project scope for Jefferson Avenue. This is in the closeout phase of the project.

Estimated Useful Life: 10 years

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | |
| 307 | SB1/RMRA Fund | 2,694,139 | 845,440 | | | | | | 2,694,139 |
| 319 | Reimbursement Agreement | 62,700 | 5,700 | | | | | | 62,700 |
| 353 | State Recycling Grant | 145,720 | 97,428 | | | | | | 145,720 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 2,902,559 | 948,568 | - | - | - | - | - | 2,902,559 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 25,249 | 25,249 | | | | | | 25,249 |
| P400 | Administration | 34,439 | 34,159 | | | | | | 34,439 |
| P450 | Inspection | 49,686 | 29,165 | | | | | | 49,686 |
| P500 | Construction | 2,793,185 | 859,995 | | | | | | 2,793,185 |
| Total Project Uses | | 2,902,559 | 948,568 | - | - | - | - | - | 2,902,559 |





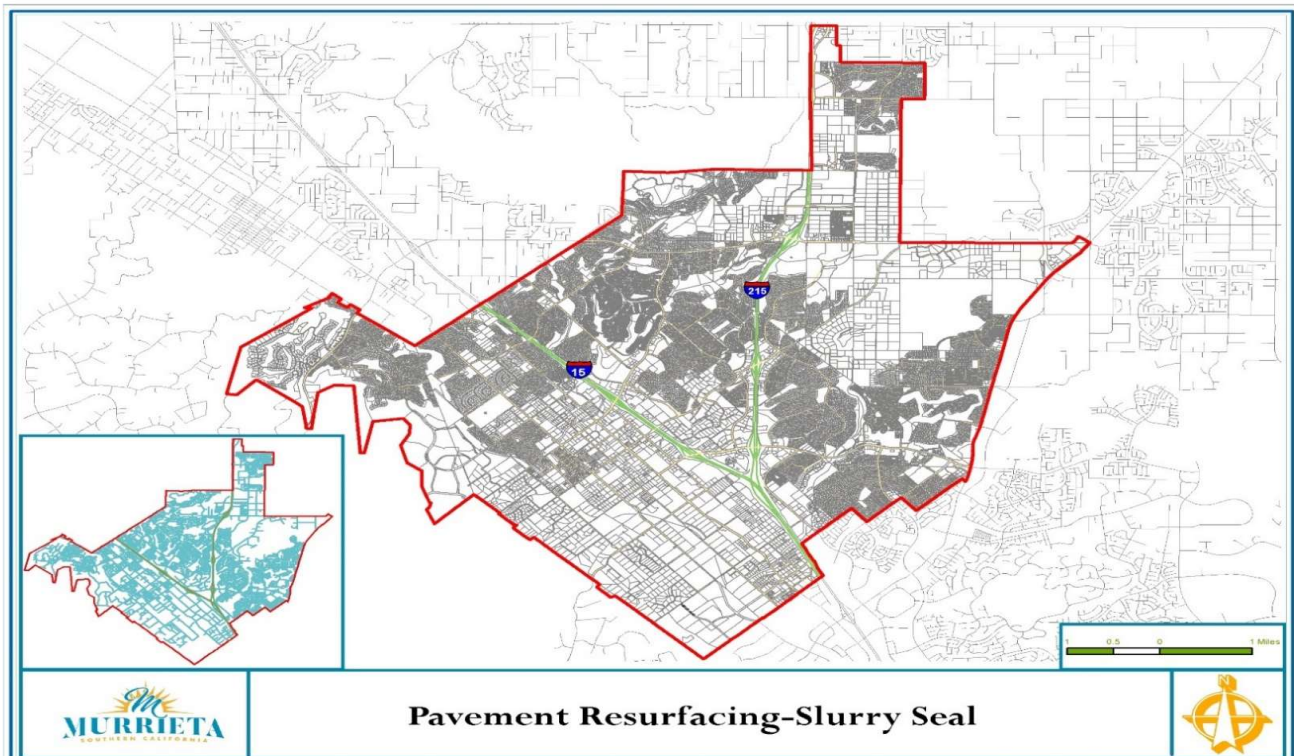
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------------|
| Project # | 13048 |
| Title | FY23/24 Citywide Slurry Seal Project |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Ongoing resurfacing of existing pavement with slurry seal as determined in citywide pavement management program. Residential streets maintained on an expected eight-year cycle. Roughly 25% of City streets are paved every two years.

Project Status: The project was awarded and the savings from prior year Slurry Seal projects were transferred at the December 17, 2024 City Council Regular Meeting. The project is anticipated to be substantially completed in the Spring of 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|-------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 | Measure A | 3,450,234 | 3,409,821 | | | | | | 3,450,234 |
| 306 | Gas Tax | 527,641 | 527,641 | | | | | | 527,641 |
| 319 | Reimbursement Agreement | 104,764 | 104,764 | | | | | | 104,764 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 4,082,639 | 4,042,226 | - | - | - | - | - | 4,082,639 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 10,000 | (30,082) | | | | | | 10,000 |
| P400 | Administration | 50,000 | 49,669 | | | | | | 50,000 |
| P450 | Inspection | 100,000 | 100,000 | | | | | | 100,000 |
| P500 | Construction | 3,922,639 | 3,922,639 | | | | | | 3,922,639 |
| | | - | - | | | | | | - |
| Total Project Uses | | 4,082,639 | 4,042,226 | - | - | - | - | - | 4,082,639 |





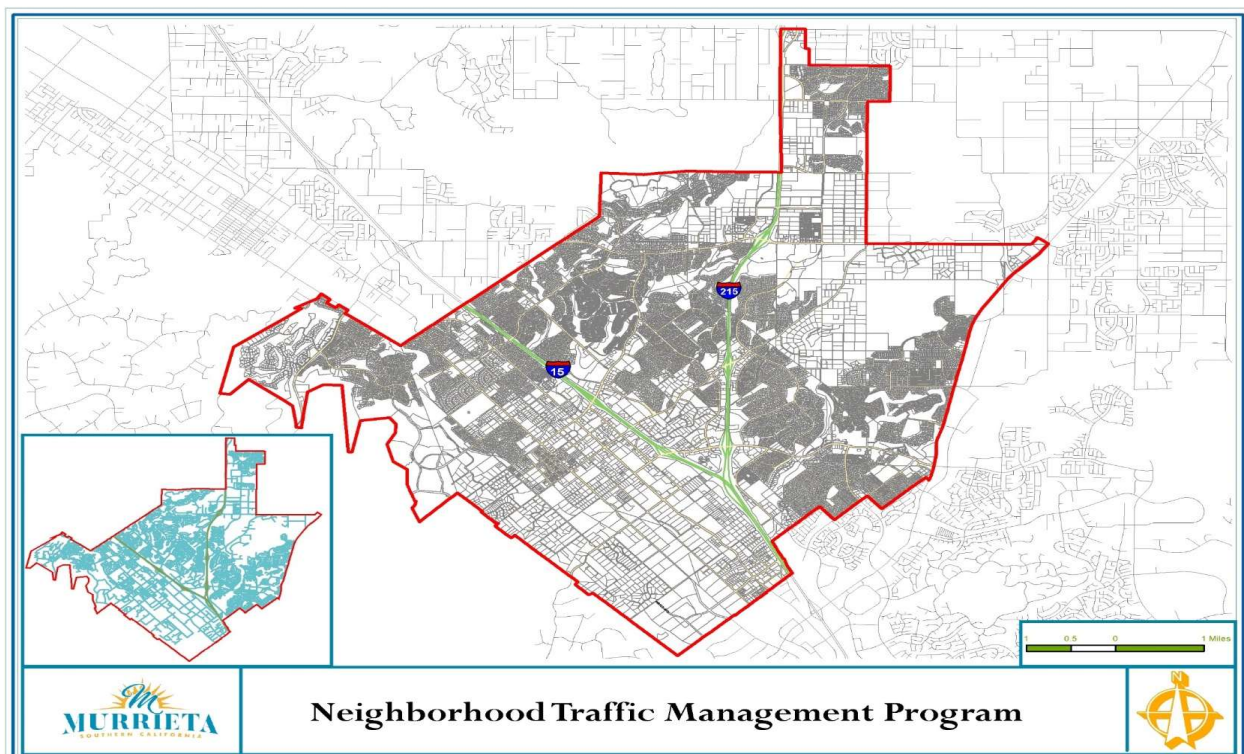
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 13050 |
| Title | FY 23/24 Neighborhood Traffic Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures.

Project Status: Project is in the closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | 15,000 | 12,466 | | | | | | | 15,000 |
| 306 | Gas Tax | 70,000 | 3,667 | | | | | | | 70,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 85,000 | 16,133 | - | - | - | - | - | - | 85,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 50,000 | (18,868) | | | | | | | 50,000 |
| P250 | Acquisition - Technology | | | | | | | | | - |
| P400 | Administration | 3,000 | 3,000 | | | | | | | 3,000 |
| P450 | Inspection | 2,500 | 2,500 | | | | | | | 2,500 |
| P500 | Construction | 29,500 | 29,500 | | | | | | | 29,500 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 85,000 | 16,132 | - | - | - | - | - | - | 85,000 |





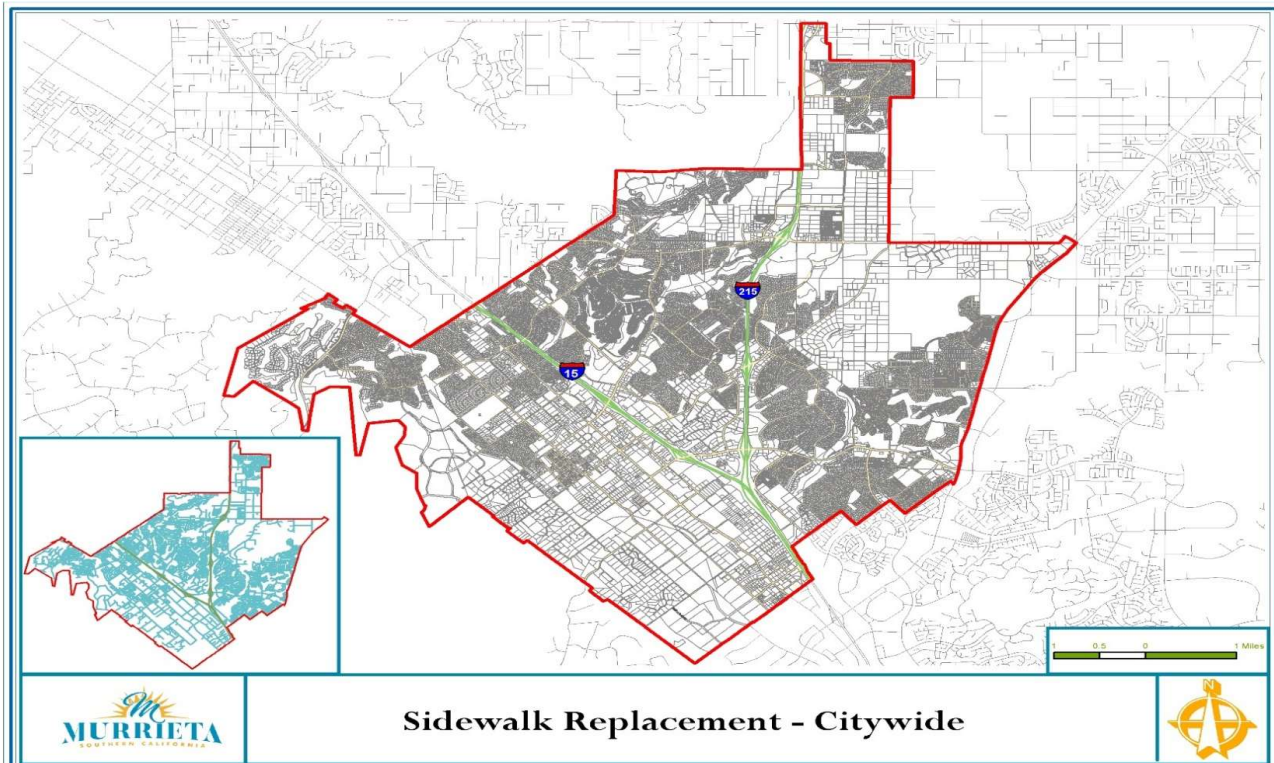
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 13051 |
| Title | FY 23/24 Sidewalk Replacement - Citywide |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Removal and replacement of damaged sidewalks citywide.

Project Status: Project is ongoing. New project scope for FY 2023/24.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | 50,000 | 50,000 | | | | | | | 50,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 50,000 | 50,000 | - | - | - | - | - | - | 50,000 |
| Project Uses: | | | | | | | | | | |
| P400 | Administration | 2,000 | 2,000 | | | | | | | 2,000 |
| P450 | Inspection | 2,000 | 2,000 | | | | | | | 2,000 |
| P500 | Construction | 46,000 | 46,000 | | | | | | | 46,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 50,000 | 50,000 | - | - | - | - | - | - | 50,000 |





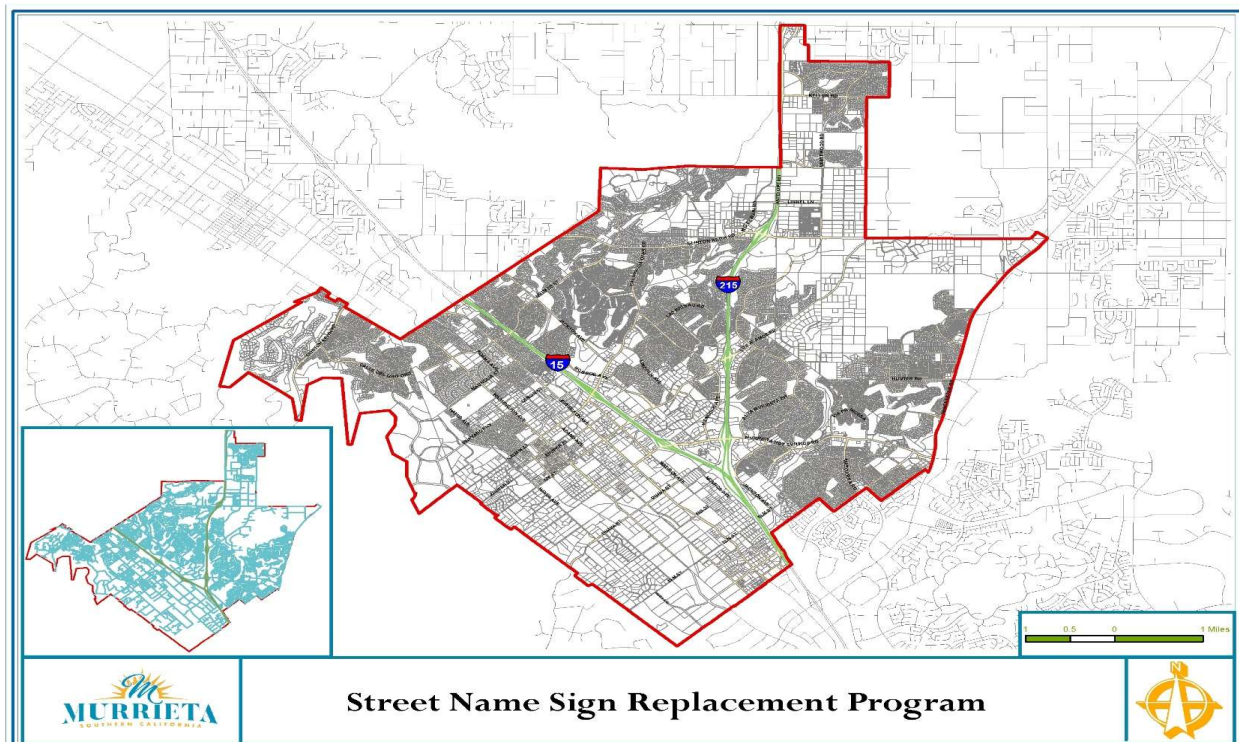
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13055 |
| Title | FY 23/24 Street Name Sign Replacement Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Replace and upgrade existing residential street name signs citywide.

Project Status: Project is ongoing. New project scope for FY 2023/24.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|--------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 40,000 | 40,000 | | | | | | | 40,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 40,000 | 40,000 | - | - | - | - | - | - | 40,000 |
| Project Uses: | | | | | | | | | | |
| P500 | Construction | 40,000 | 40,000 | | | | | | | 40,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 40,000 | 40,000 | - | - | - | - | - | - | 40,000 |





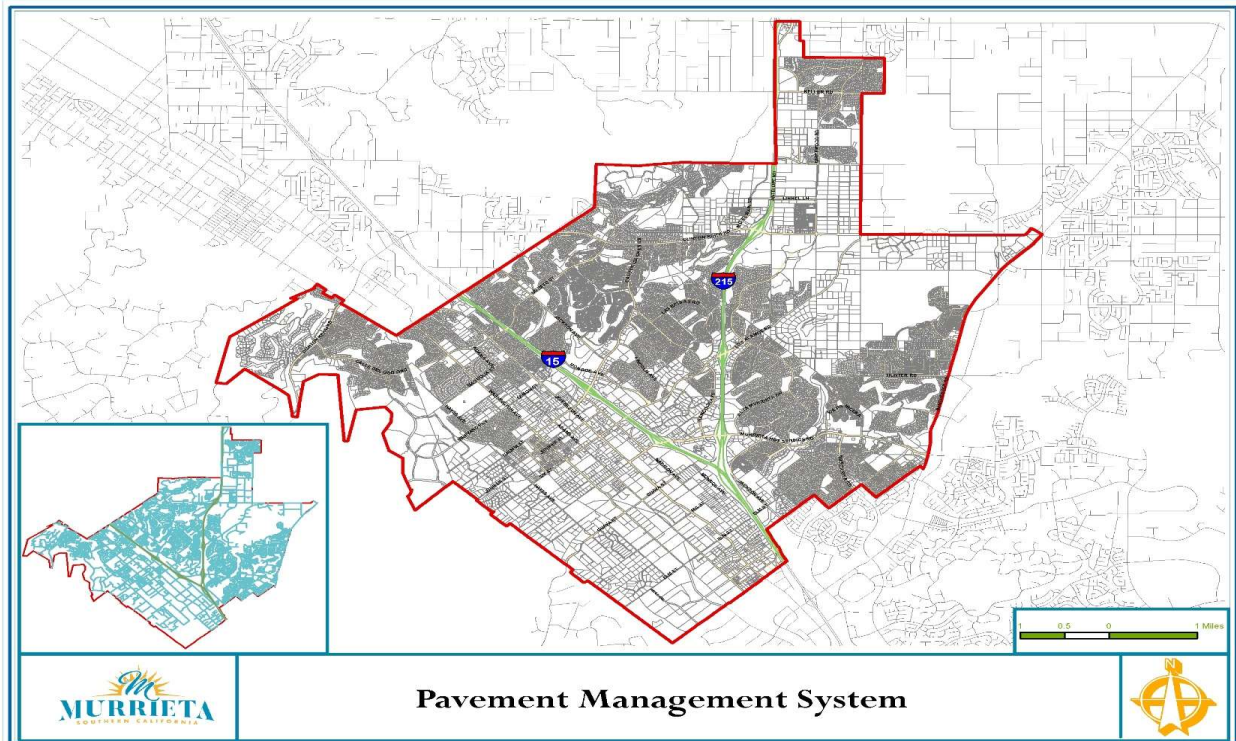
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------------|
| Project # | 13056 |
| Title | FY 23/24 Pavement Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Study - Not Related to a Project |

Project Description: Evaluate and rate all maintained streets within the city to continue compliance with Federal and State requirements.

Project Status: Project ongoing with new studies every three to five years. New study in FY2027/28 with a funding strategy under CIP 13081.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|--------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 40,000 | 40,000 | | | | | | | 40,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 40,000 | 40,000 | - | - | - | - | - | - | 40,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 40,000 | 40,000 | | | | | | | 40,000 |
| P400 | Administration | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 40,000 | 40,000 | - | - | - | - | - | - | 40,000 |





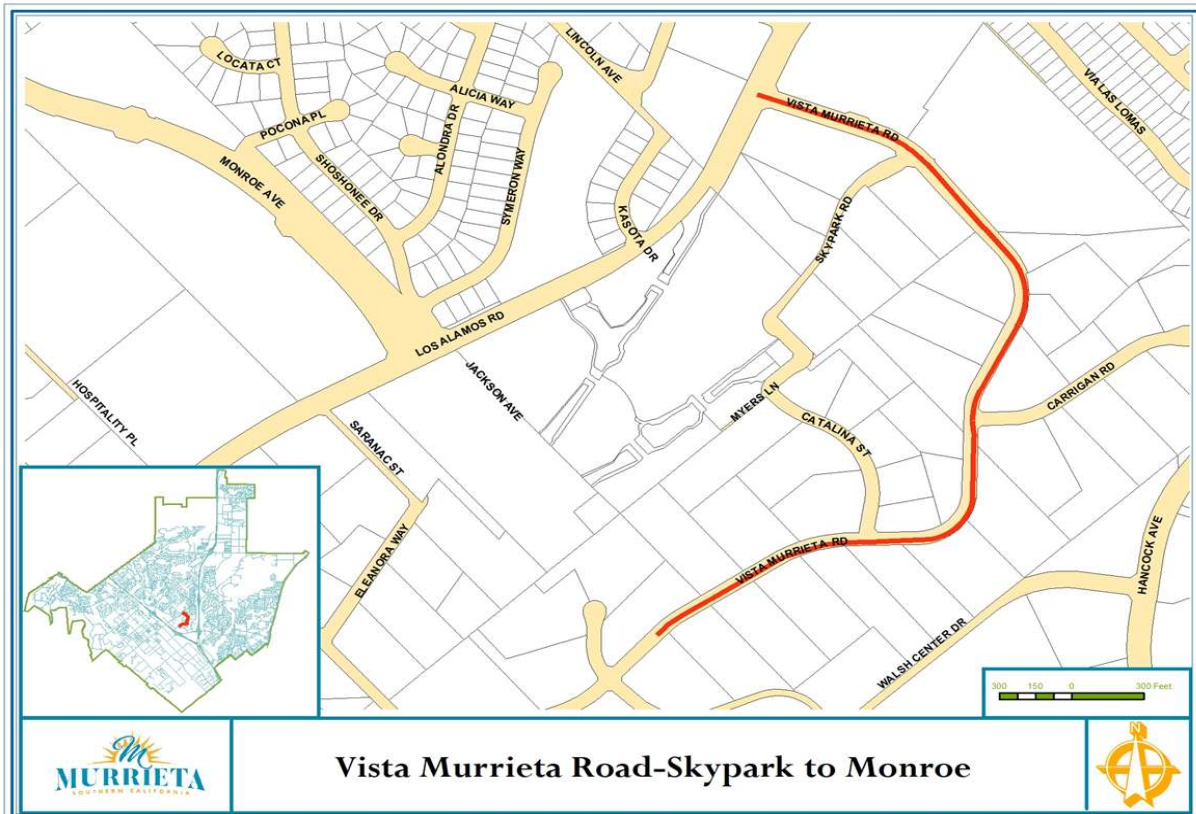
**Capital
Improvement
Plan Project
Details**

Project # 13057
Title Vista Murrieta Road
Category Streets & Highways
Department Engineering
Asset Class Capital Asset

Project Description: Design and construct a segment of Vista Murrieta Road from Skypark Lane to Monroe Avenue.

Project Status: The project construction phase is unfunded.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|--------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 138 | DIF - Freeway, Street & Bridge | 200,000 | 200,000 | | | | | | | 200,000 |
| UNF | Unfunded | | | | | | | | 3,800,000 | 3,800,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 200,000 | 200,000 | - | - | - | - | - | 3,800,000 | 4,000,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 200,000 | 200,000 | | | | | | | 200,000 |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | - | - | | | | | | | - |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| UNF | Unfunded | | | | | | | | 3,800,000 | 3,800,000 |
| Total Project Uses | | 200,000 | 200,000 | - | - | - | - | - | 3,800,000 | 4,000,000 |





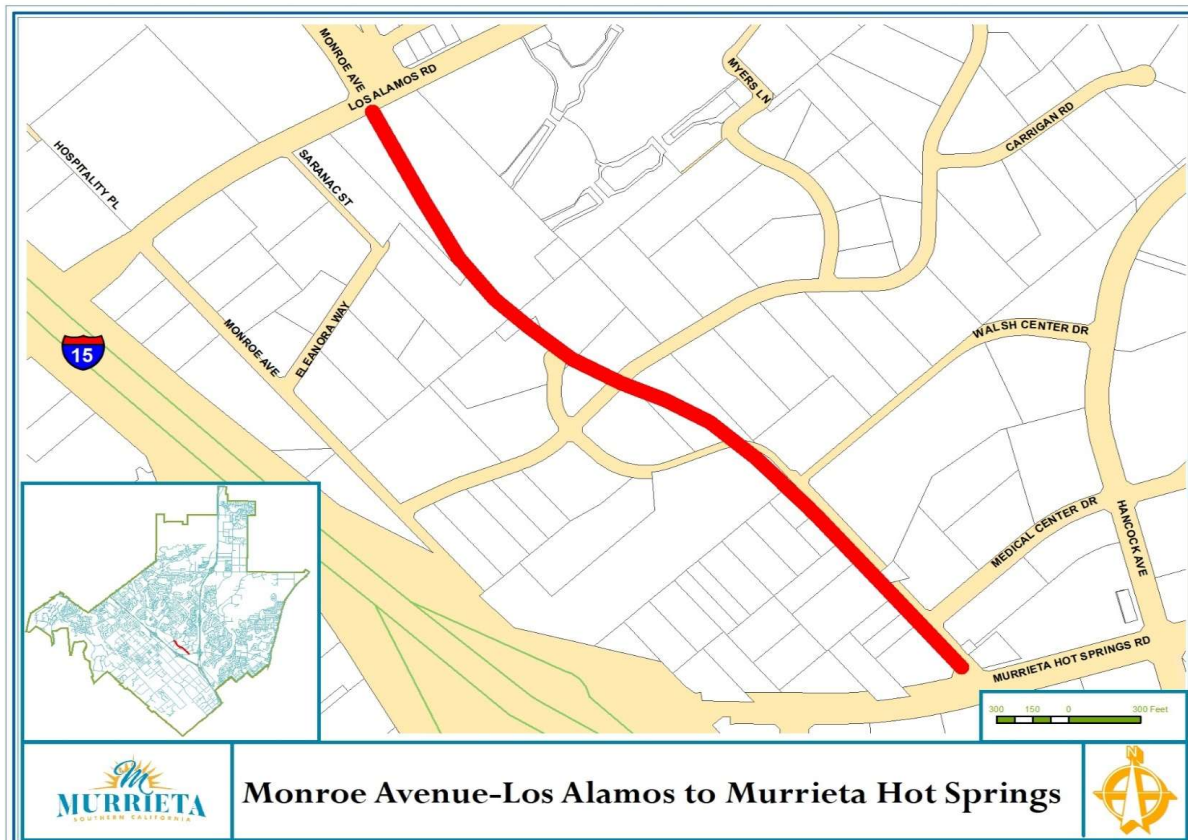
**Capital
Improvement
Plan Project
Details**

Project # 13058
Title Monroe Avenue
Category Streets & Highways
Department Engineering
Asset Class Capital Asset

Project Description: Design and construct a segment of Monroe Avenue from Murrieta Hot Springs Road to Los Alamos Road.

Project Status: Project is currently unfunded.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 136 | DIF-Traffic Signals | 1,000,000 | 1,000,000 | | | | | | | 1,000,000 |
| 138 | DIF - Freeway, Street & Bridge | 700,000 | 700,000 | | | | | | 10,300,000 | 11,000,000 |
| UNF | Unfunded | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 1,700,000 | 1,700,000 | - | - | - | - | - | 10,300,000 | 12,000,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 700,000 | - | | | | | | | 700,000 |
| P300 | Permits | - | - | | | | | | | - |
| P400 | Administration | - | - | | | | | | | - |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 1,000,000 | - | | | | | | | 1,000,000 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| UNF | Unfunded | | | | | | | | 10,300,000 | 10,300,000 |
| Total Project Uses | | 1,700,000 | - | - | - | - | - | - | 10,300,000 | 12,000,000 |





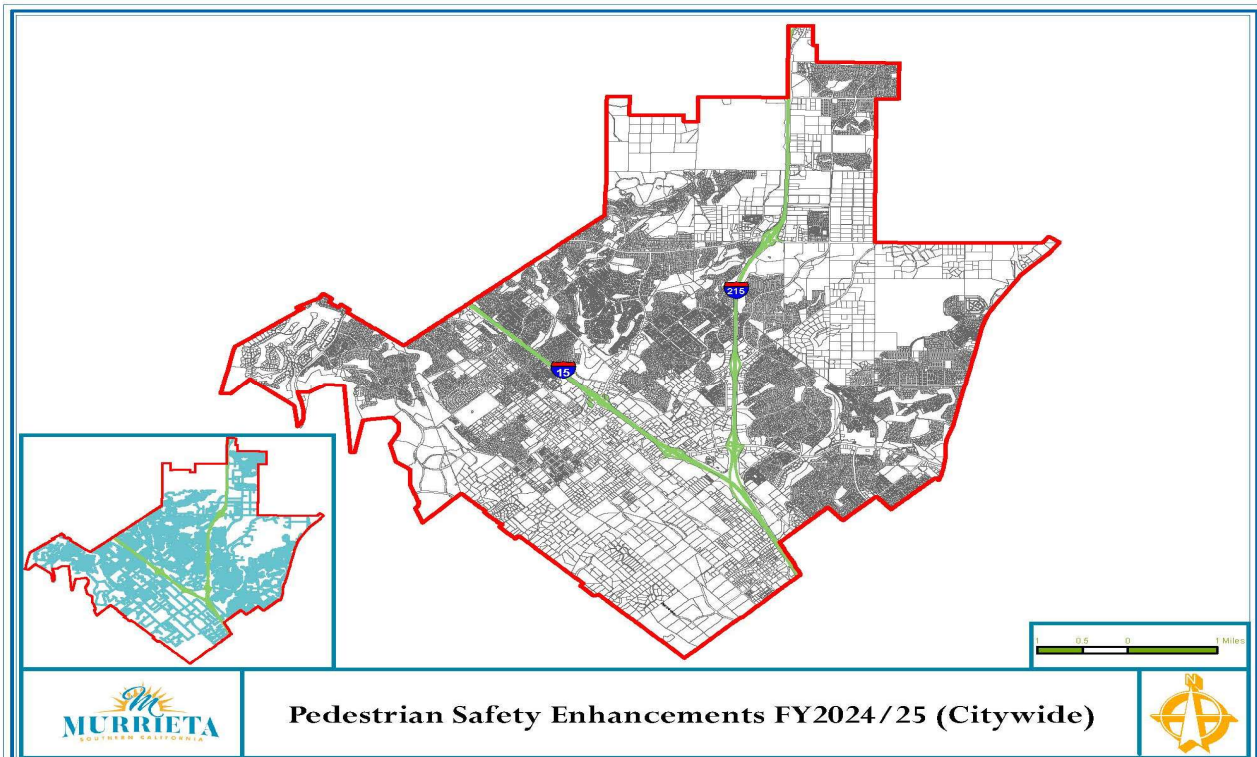
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13060 |
| Title | Pedestrian Safety Enhancement - 2024/25 |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA).

Project Status: Project will be funded with anticipated Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. New project scope for FY 2024/25. CDBG funds allocated in November 2024. Construction estimated to commence in Spring/Summer 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 306 | Gas Tax | 25,000 | 25,000 | | | | | | 25,000 |
| 341 | CDBG | 375,050 | 375,050 | | | | | | 375,050 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total Funding Sources | | 400,050 | 400,050 | - | - | - | - | - | 400,050 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 25,000 | 25,000 | | | | | | 25,000 |
| P300 | Permits | - | - | | | | | | - |
| P400 | Administration | - | - | | | | | | - |
| P450 | Inspection | - | - | | | | | | - |
| P500 | Construction | 375,050 | 375,050 | | | | | | 375,050 |
| P600 | Construction Contingency | - | - | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | - |
| | | | | | | | | | |
| Total Project Uses | | 400,050 | 400,050 | - | - | - | - | - | 400,050 |





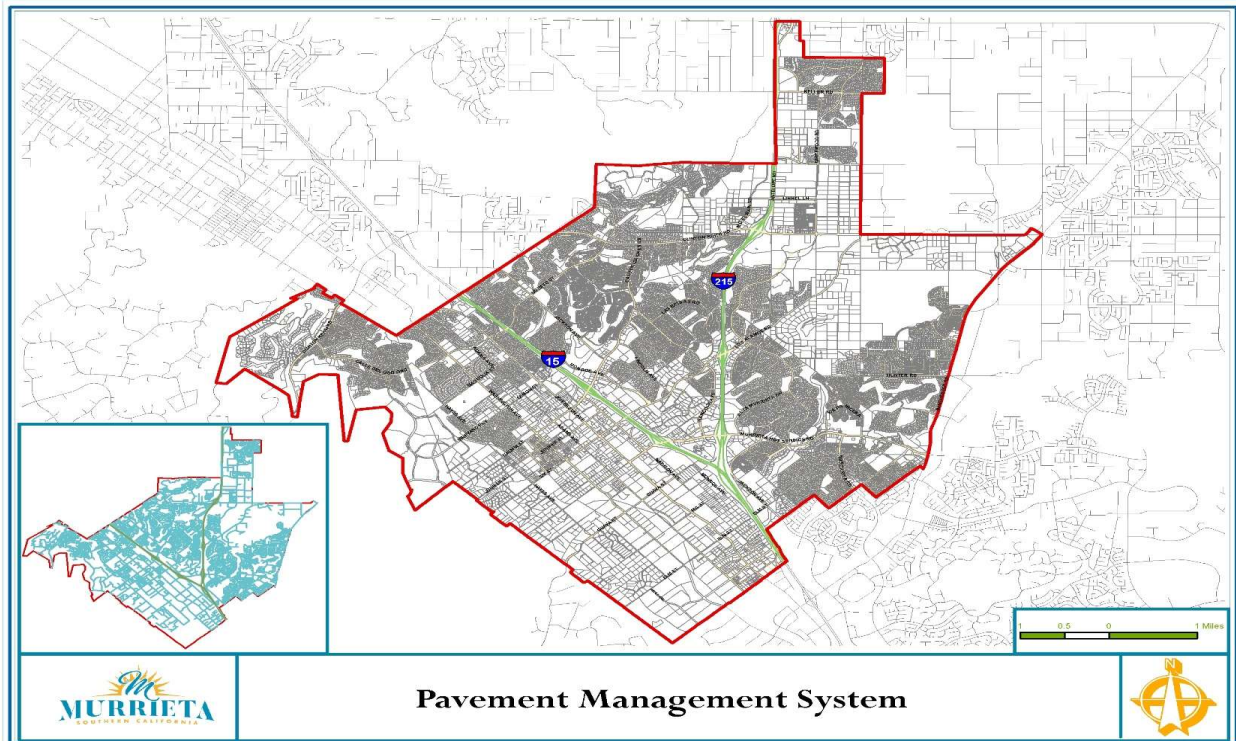
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------------|
| Project # | 13061 |
| Title | FY 24/25 Pavement Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Study - Not Related to a Project |

Project Description: Evaluate and rate all maintained streets within the city to continue compliance with Federal and State requirements.

Project Status: Project ongoing with new studies every three to five years. New study in FY2025/26. Future year new study in FY2027/28 with a funding strategy under CIP 13081.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|--------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | 90,000 | 90,000 | | | | | | | 90,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 90,000 | 90,000 | - | - | - | - | - | - | 90,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 90,000 | 90,000 | | | | | | | 90,000 |
| P400 | Administration | - | - | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 90,000 | 90,000 | - | - | - | - | - | - | 90,000 |





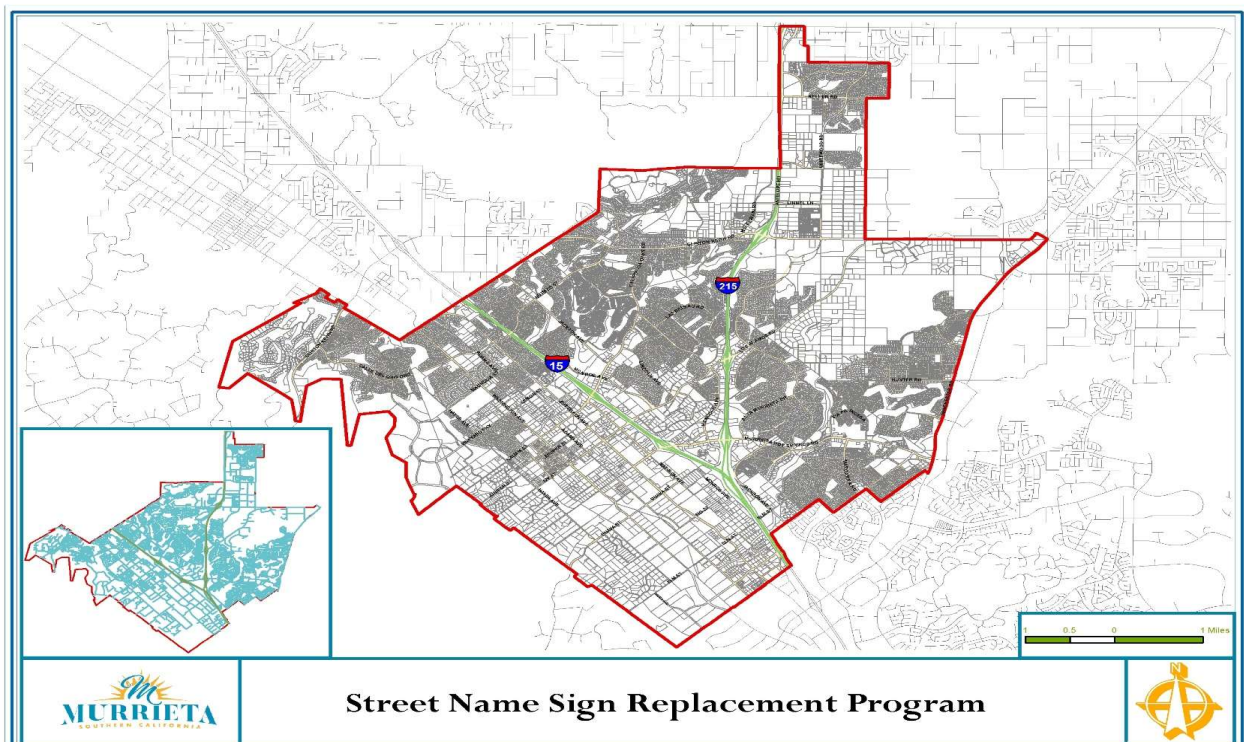
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13062 |
| Title | FY 24/25 Street Name Sign Replacement Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Replace and upgrade existing residential street name signs citywide.

Project Status: Project is ongoing. New project scope for FY 2024/25.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|--------|
| | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | |
| 306 Gas Tax | 40,000 | | | | | | | | | 40,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | 40,000 | - | - | - | - | - | - | - | - | 40,000 |
| Project Uses: | | | | | | | | | | |
| P500 Construction | 40,000 | | | | | | | | | 40,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | 40,000 | - | - | - | - | - | - | - | - | 40,000 |





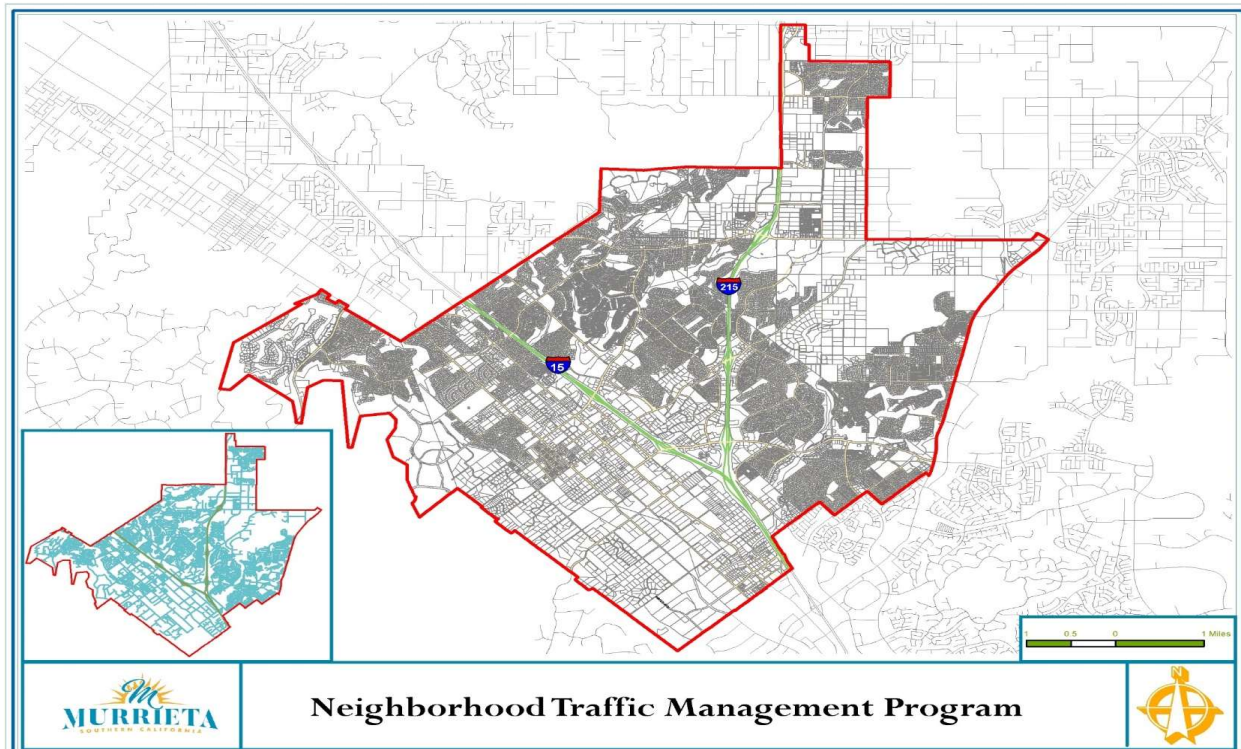
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 13063 |
| Title | FY 24/25 Neighborhood Traffic Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures.

Project Status: Project is ongoing. New project scope for FY 2024/25. Scope of the project is expected to be completed at 06/3025.

| Project Sources and Uses | | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------------|--|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | | 15,000 | 7,132 | | | | | | 15,000 |
| 306 | Gas Tax | | 70,000 | 51,763 | | | | | | 70,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | | 85,000 | 58,895 | - | - | - | - | - | 85,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | 50,000 | 23,895 | | | | | | 50,000 |
| P250 | Acquisition - Technology | | 3,000 | 3,000 | | | | | | 3,000 |
| P400 | Administration | | 2,500 | 2,500 | | | | | | 2,500 |
| P450 | Inspection | | 29,500 | 29,500 | | | | | | 29,500 |
| P500 | Construction | | | | | | | | | - |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Project Uses | | | 85,000 | 58,895 | - | - | - | - | - | 85,000 |





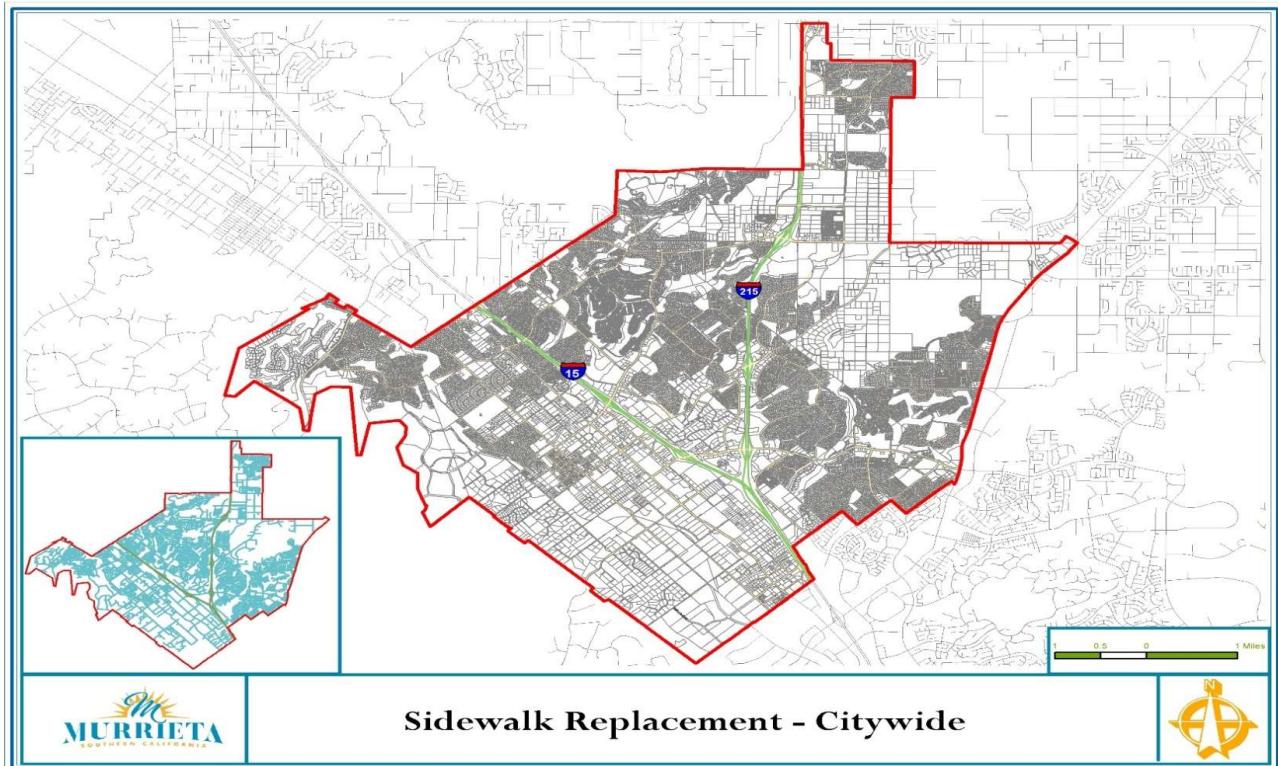
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | 13064 |
| Title | FY 24/25 Sidewalk Replacement - Citywide |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Removal and replacement of damaged sidewalks citywide.

Project Status: Project is ongoing. New project scope for FY 2024/25.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | 50,000 | | | | | | | | 50,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 50,000 | - | - | - | - | - | - | - | 50,000 |
| Project Uses: | | | | | | | | | | |
| P400 | Administration | 2,000 | | | | | | | | 2,000 |
| P450 | Inspection | 2,000 | | | | | | | | 2,000 |
| P500 | Construction | 46,000 | | | | | | | | 46,000 |
| P600 | Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 50,000 | - | - | - | - | - | - | - | 50,000 |





**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 13072 |
| Title | FY 25-26 Pavement Resurfacing - Asphalt Overlay |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

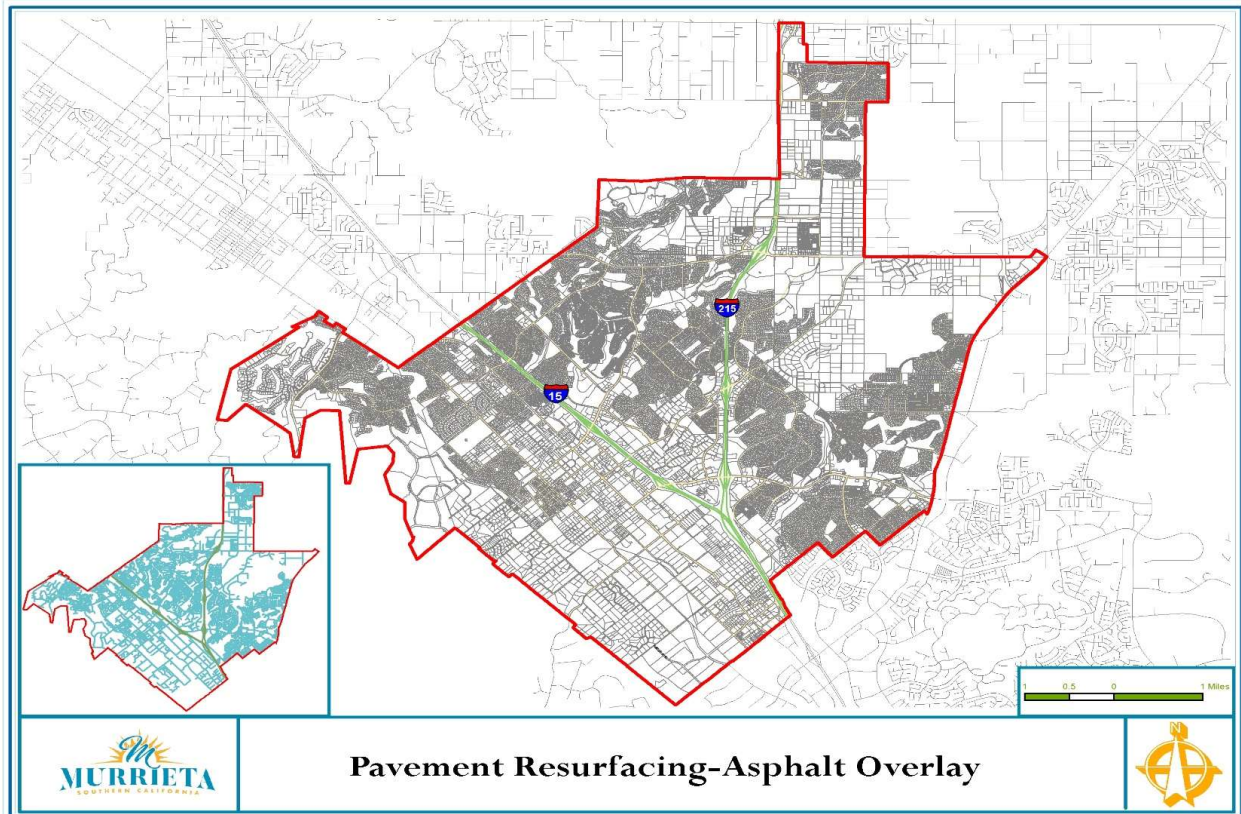
Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

Location of Projects (RMRA Projects): FY 2025/26 project to include Los Alamos Rd from Lincoln Ave to I-215, Antelope Rd from Mapleton Ave to Heritage Marketplace, and Elm St from Jefferson Ave to Adams Ave.

Schedule for Completion: Construction scheduled to commence in Spring/Summer 2025.

Estimated Useful Life: 10 years

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|----------|--------------------------------|----------------------|-----------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 307 | SB1 RMRA | - | - | 2,800,000 | | | | | 2,800,000 |
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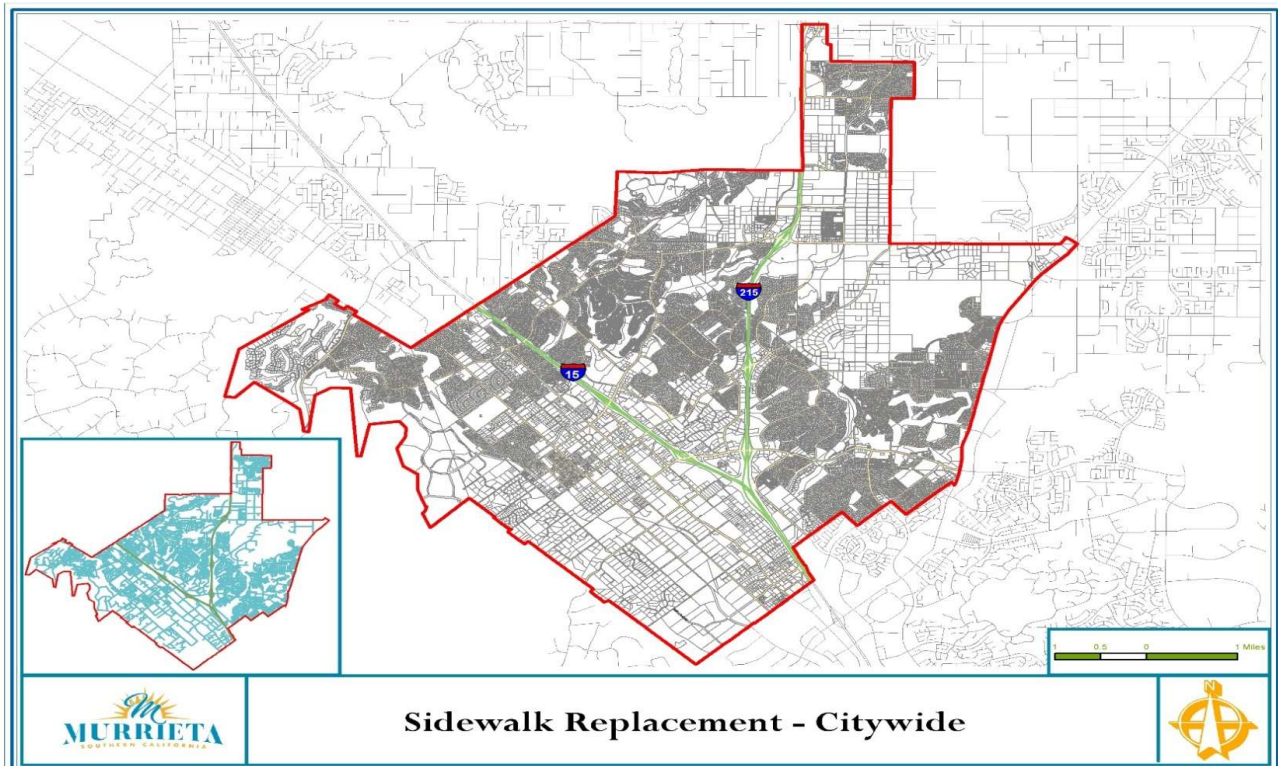
**Capital
Improvement
Plan Project
Details**

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| Project # | 13073 |
| Title | FY 25/26 Sidewalk Replacement - Citywide |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Removal and replacement of damaged sidewalks citywide.

Project Status: New project scope for FY 2025/26.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 | Measure A | - | - | 50,000 | | | | | 50,000 |
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| Total Funding Sources | | - | - | 50,000 | - | - | - | - | 50,000 |
| Project Uses: | | | | | | | | | |
| P400 | Administration | - | - | 2,000 | | | | | 2,000 |
| P450 | Inspection | - | - | 2,000 | | | | | 2,000 |
| P500 | Construction | - | - | 46,000 | | | | | 46,000 |
| P600 | Construction Contingency | - | - | - | | | | | - |
| Total Project Uses | | - | - | 50,000 | - | - | - | - | 50,000 |





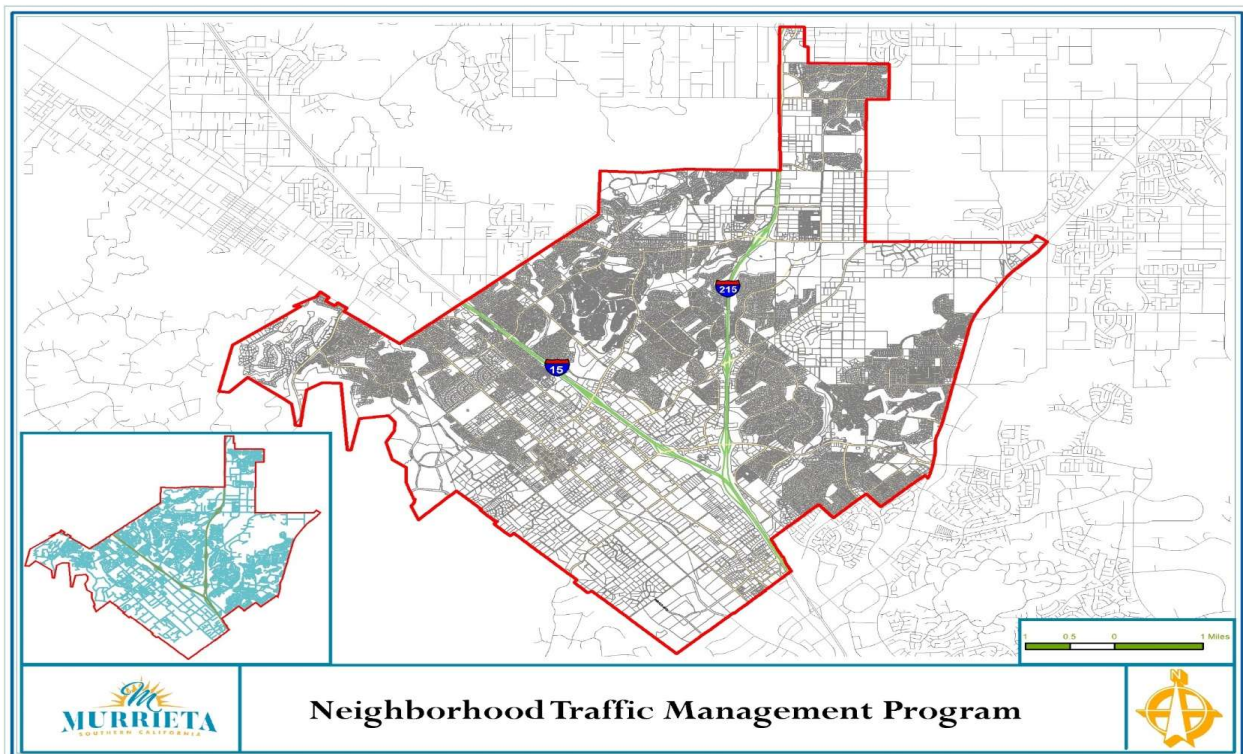
**Capital
Improvement
Plan Project
Details**

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| Project # | 13074 |
| Title | FY 25/26 Neighborhood Traffic Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures.

Project Status: New project scope for FY 2025/26.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 | Measure A | | | 15,000 | | | | | 15,000 |
| 306 | Gas Tax | | | 75,000 | | | | | 75,000 |
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| Total Funding Sources | | - | - | 90,000 | - | - | - | - | 90,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | | | 50,000 | | | | | 50,000 |
| P250 | Acquisition - Technology | | | | | | | | - |
| P400 | Administration | | | 3,000 | | | | | 3,000 |
| P450 | Inspection | | | 2,500 | | | | | 2,500 |
| P500 | Construction | | | 34,500 | | | | | 34,500 |
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| Total Project Uses | | - | - | 90,000 | - | - | - | - | 90,000 |





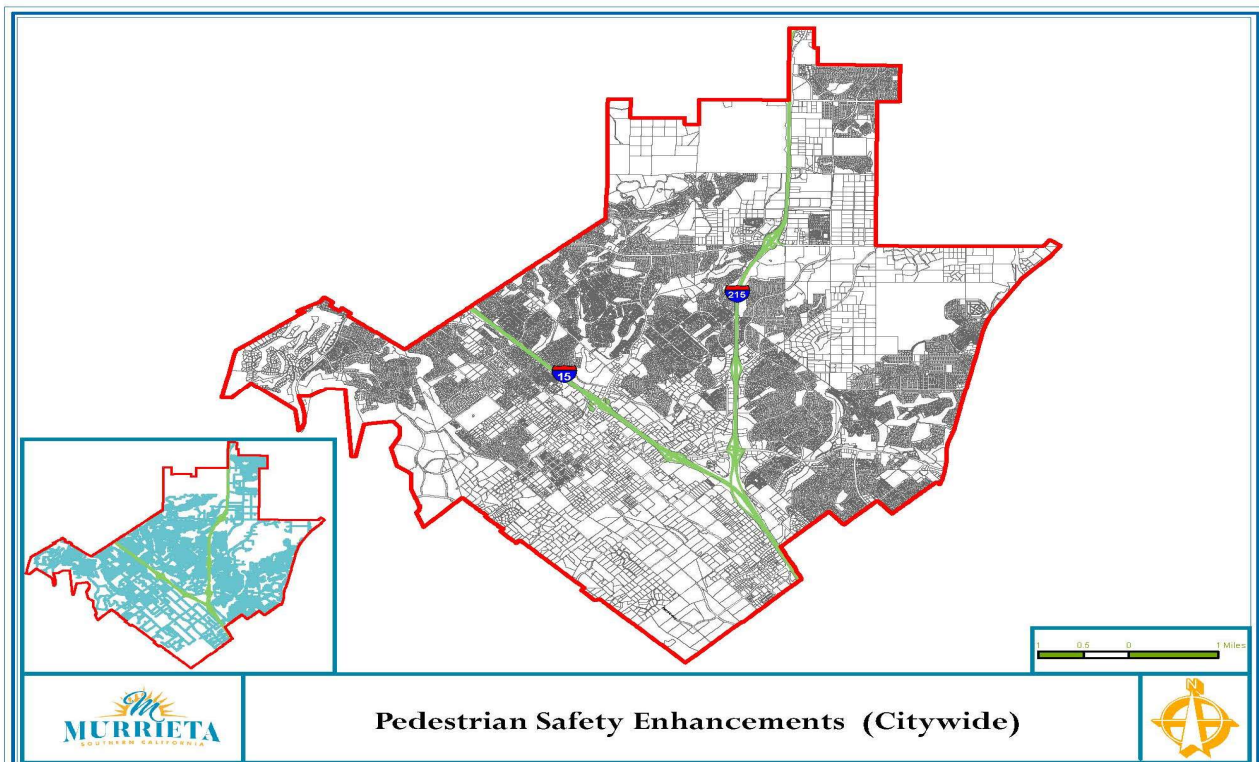
**Capital
Improvement
Plan Project
Details**

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| Project # | 13076 |
| Title | Pedestrian Safety Enhancement - 2025/26 |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA).

Project Status: Project will be funded with anticipated Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. New project scope for FY 2025/26. CDBG allocation is unfunded pending anticipated allocation from Riverside County/CDBG in the fall of 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 306 | Gas Tax | - | - | 25,000 | | | | | 25,000 |
| UNF | Unfunded | | | | | | | | - |
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| Total Funding Sources | | - | - | 25,000 | - | - | - | - | 25,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | - | - | 25,000 | | | | | 25,000 |
| P300 | Permits | - | - | | | | | | - |
| P400 | Administration | - | - | | | | | | - |
| P450 | Inspection | - | - | | | | | | - |
| P500 | Construction | - | - | | | | | | - |
| P600 | Construction Contingency | - | - | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | - | - | 25,000 | - | - | - | - | 25,000 |





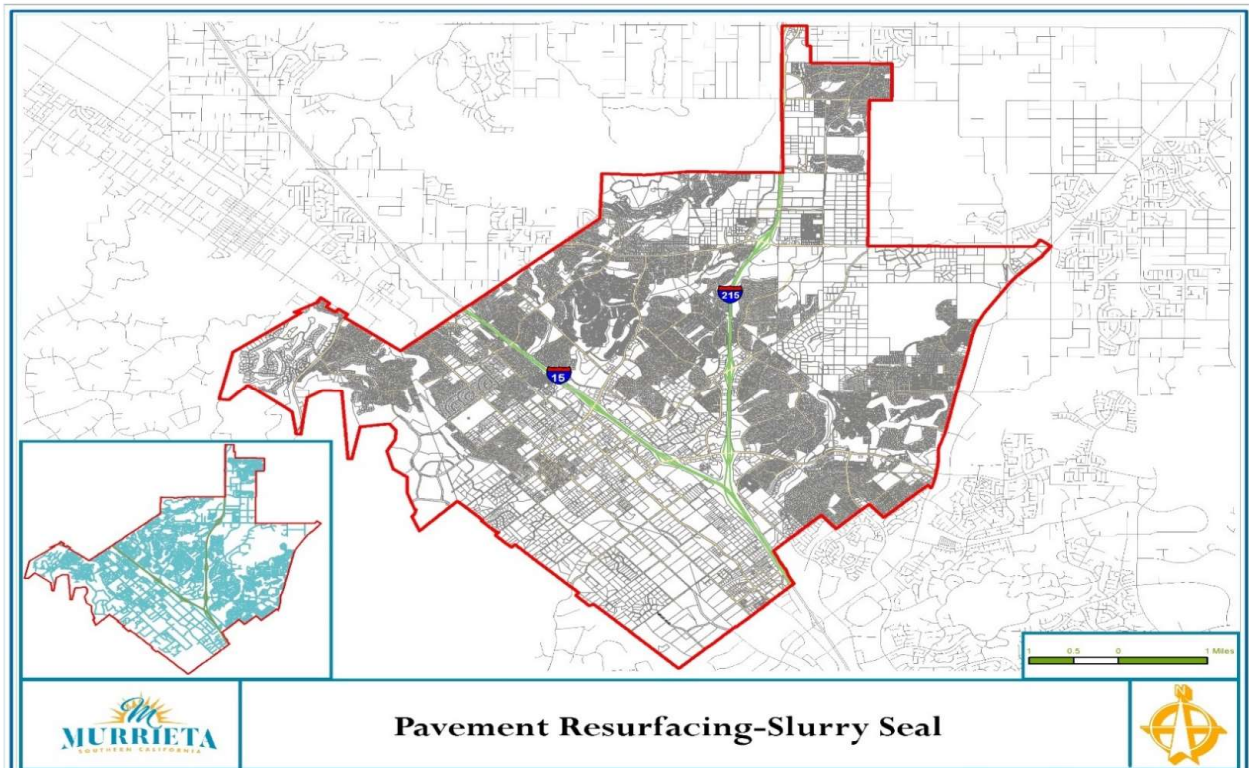
**Capital
Improvement
Plan Project
Details**

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| Project # | 13080 |
| Title | FY25/26 Citywide Slurry Seal Project |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Ongoing resurfacing of existing pavement with slurry seal as determined in citywide pavement management program. Residential streets maintained on an expected eight-year cycle. Roughly 25% of City streets are paved every two years.

Project Status: The project was awarded and the savings from prior year Slurry Seal projects were transferred at the December 17, 2024 City Council Regular Meeting. New project scope for FY2025/26.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------|--------------------------------|----------------------|-----------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 | Measure A | | | 1,150,000 | | | | | 1,150,000 |
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| Total Funding Sources | | - | - | 1,150,000 | - | - | - | - | 1,150,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | - |
| P400 | Administration | | | | | | | | - |
| P450 | Inspection | | | | | | | | - |
| P500 | Construction | | | 1,150,000 | | | | | 1,150,000 |
| | | - | - | | | | | | - |
| Total Project Uses | | - | - | 1,150,000 | - | - | - | - | 1,150,000 |





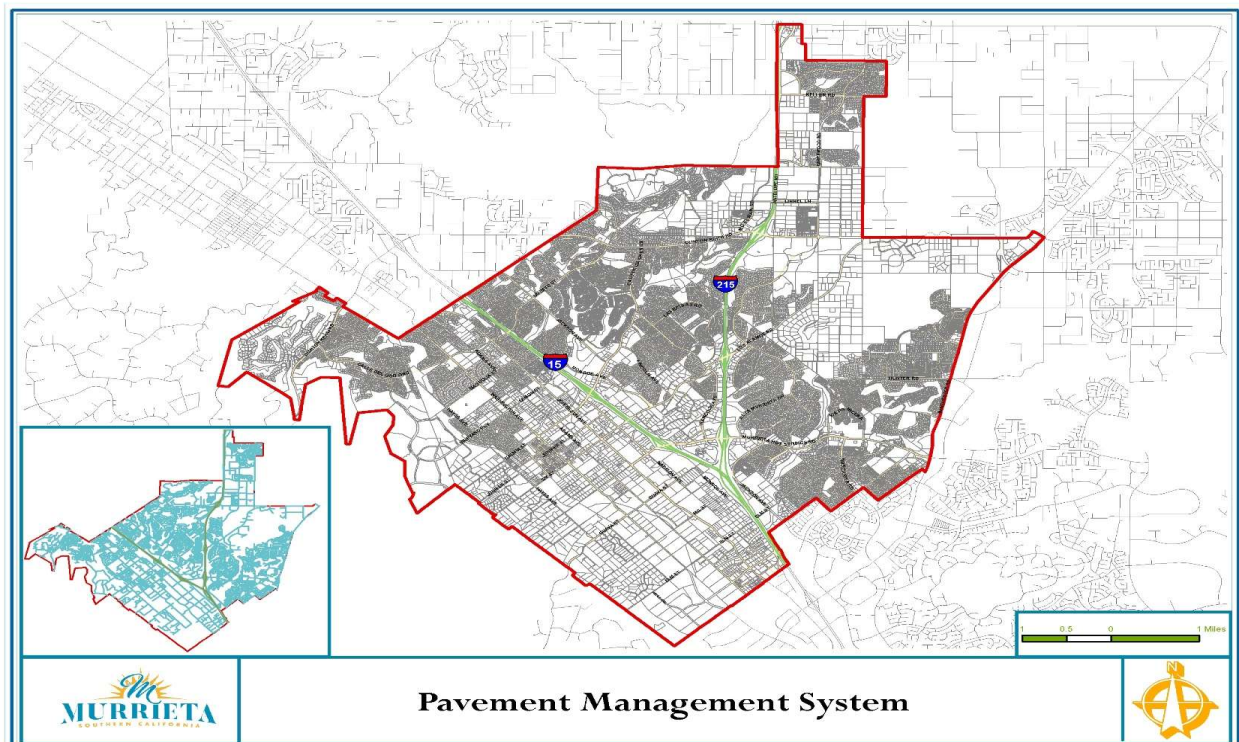
**Capital
Improvement
Plan Project
Details**

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|-------------|----------------------------------|
| Project # | 13081 |
| Title | Pavement Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Study - Not Related to a Project |

Project Description: Evaluate and rate all maintained streets within the city to continue compliance with Federal and State requirements.

Project Status: Project ongoing with new studies every three to five years. New study in FY2027/28 with a funding strategy under CIP 13081.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------|--------------------------|-------------------|---------|---------|---------|---------|---------|--------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 306 | Gas Tax | - | 40,000 | | | | | | 40,000 |
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| | | | | | | | | | - |
| Total Funding Sources | | - | - | 40,000 | - | - | - | - | 40,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | - | - | 40,000 | | | | | 40,000 |
| P400 | Administration | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | - | - | 40,000 | - | - | - | - | 40,000 |





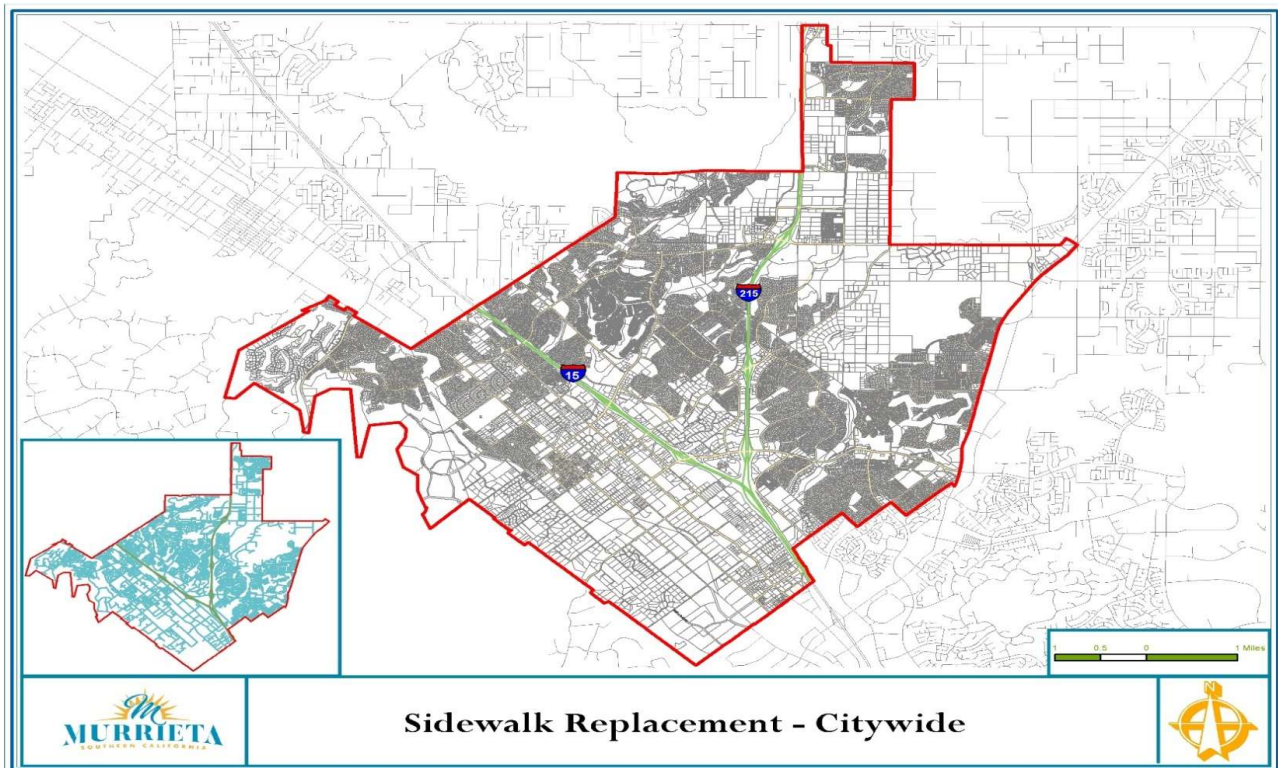
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|--|
| Project # | TBD |
| Title | Citywide Sidewalk Replacement - Citywide |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Removal and replacement of damaged sidewalks citywide.

Project Status: Project is ongoing. New scope to be determined each fiscal year. The future costs are estimated to increase 4% compounded annually.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | | | 52,000 | 54,080 | 56,243 | 58,493 | 60,833 | 281,649 | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| Total Funding Sources | | - | - | - | 52,000 | 54,080 | 56,243 | 58,493 | 60,833 | 281,649 |
| Project Uses: | | | | | | | | | | |
| P400 | Administration | | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | |
| P450 | Inspection | | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | |
| P500 | Construction | | | 48,000 | 50,080 | 52,243 | 54,493 | 56,833 | 261,649 | |
| P600 | Construction Contingency | | | - | - | - | - | - | - | |
| Total Project Uses | | - | - | - | 52,000 | 54,080 | 56,243 | 58,493 | 60,833 | 281,649 |





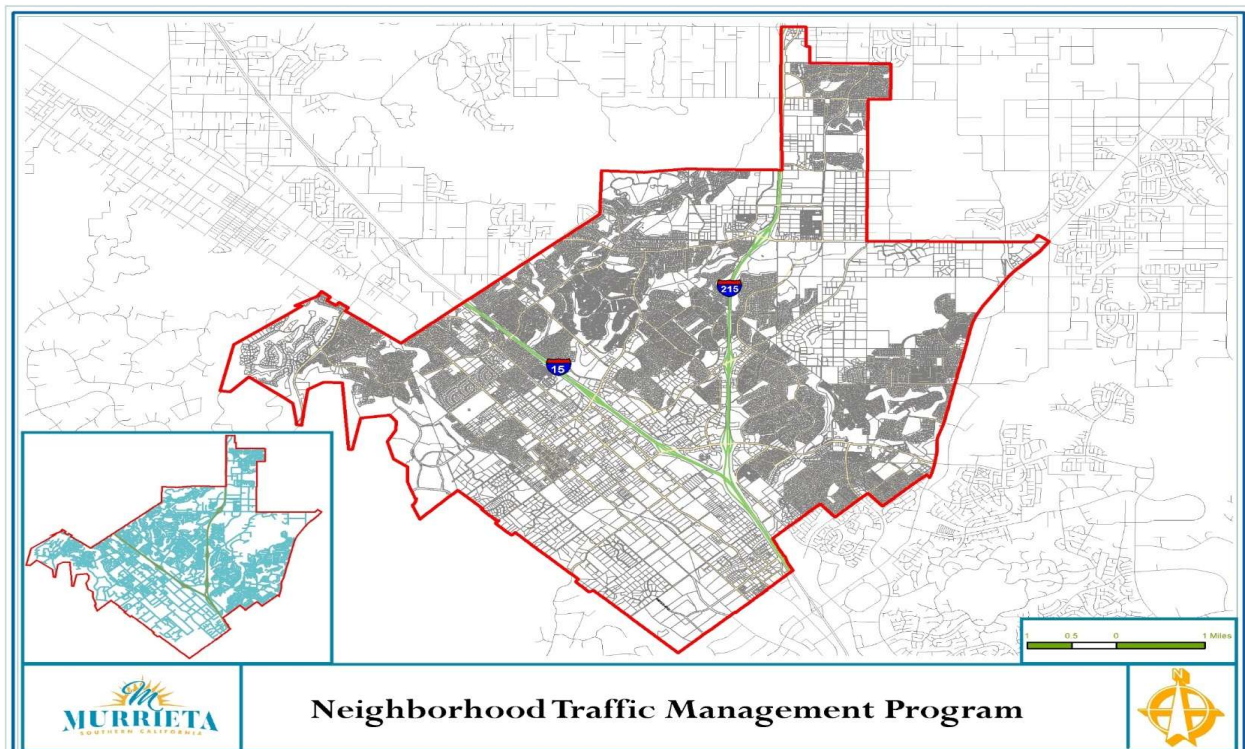
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | TBD |
| Title | Neighborhood Traffic Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Non-Capital Project |

Project Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures.

Project Status: Project is ongoing. New project is determined at each fiscal year. Beginning in FY2025/26, the proposed funding plan increases by approximately 4% annually.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | | | | 15,600 | 16,224 | 16,873 | 17,548 | 18,250 | 84,495 |
| 306 | Gas Tax | | | | 78,000 | 81,120 | 84,365 | 87,739 | 91,249 | 422,473 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | - | - | - | 93,600 | 97,344 | 101,238 | 105,287 | 109,499 | 506,968 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| P250 | Acquisition - Technology | | | | | | | | | - |
| P400 | Administration | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| P450 | Inspection | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,500 |
| P500 | Construction | | | | 38,100 | 41,844 | 45,738 | 49,787 | 53,999 | 229,468 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | - | - | - | 93,600 | 97,344 | 101,238 | 105,287 | 109,499 | 506,968 |





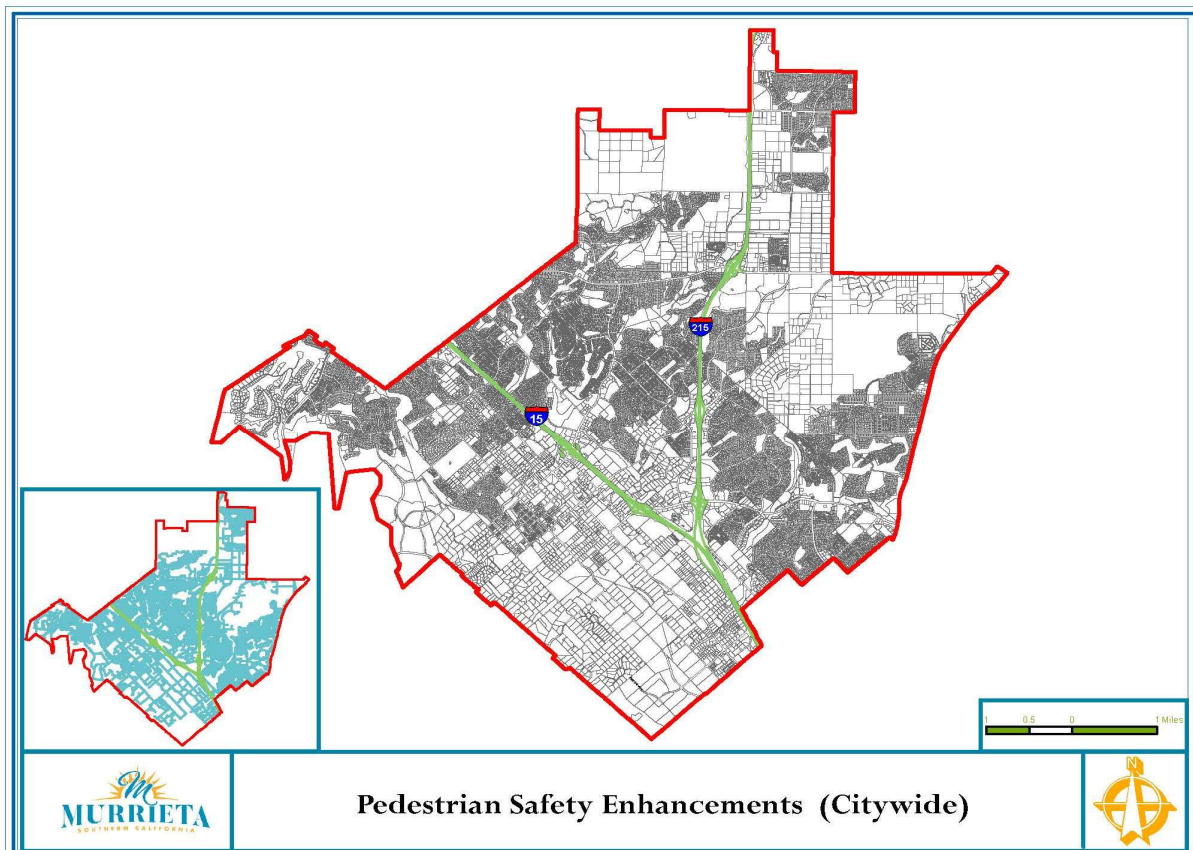
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | TBD |
| Title | Citywide Pedestrian Safety Enhancement |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Replace curb ramps at various crosswalks and intersections or crosswalks in the public right-of-way near school sites to meet the requirements of the Americans with Disabilities Act (ADA).

Project Status: Project will be funded with anticipated Community Development Block Grant (CDBG) funds and supplemented with Gas Tax funds. Project is ongoing. New project is determined at each fiscal year. Upon approval, unfunded CDBG funds will be reallocated to the proper grant funds. Beginning in FY2025/26, the proposed funding plan increases by approximately 4% annually.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 306 | Gas Tax | - | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| | | - | - | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | - | - | - | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | - | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| P300 | Permits | - | - | | | | | | - |
| P400 | Administration | - | - | | | | | | - |
| P450 | Inspection | - | - | | | | | | - |
| P500 | Construction | - | - | | | | | | - |
| P600 | Construction Contingency | - | - | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | - | - | - | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |





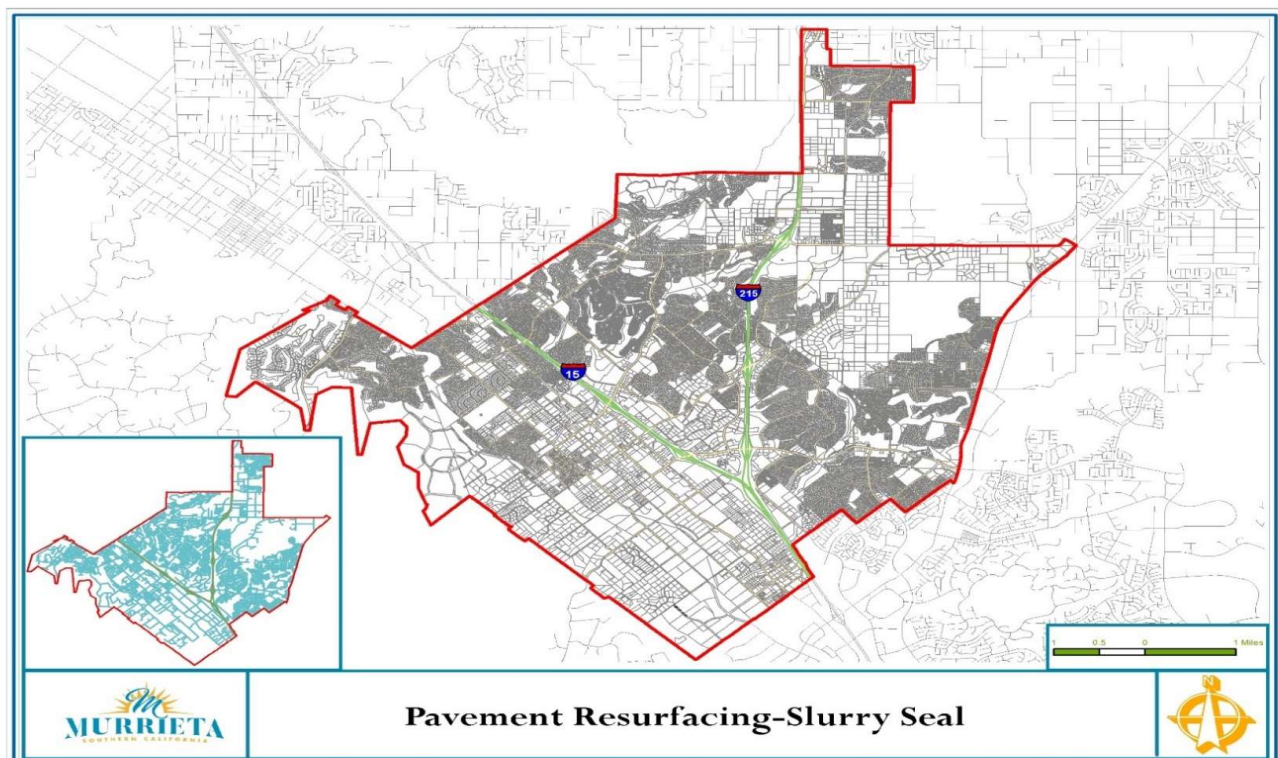
**Capital
Improvement
Plan Project
Details**

| | |
|--------------------|------------------------------|
| Project # | TBD |
| Title | Citywide Slurry Seal Project |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Repairs / Maintenance |

Project Description: Ongoing resurfacing of existing pavement with slurry seal as determined in citywide pavement management program. Residential streets maintained on an expected eight-year cycle. Roughly 25% of City streets are paved every two years.

Project Status: Project is ongoing. Project scope is determined every other year. Beginning in FY2025/26, the proposed funding plan increases by approximately 4% annually. Next proposed project funding is for FY2026/27.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------|--------------------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 302 | Measure A | | | 1,400,000 | 1,456,000 | 1,514,240 | 1,574,810 | 1,637,810 | 7,582,860 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | - | - | - | 1,400,000 | 1,456,000 | 1,514,240 | 1,574,810 | 1,637,810 | 7,582,860 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | |
| P400 | Administration | | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 | |
| P450 | Inspection | | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 | |
| P500 | Construction | | | 1,320,000 | 1,376,000 | 1,434,240 | 1,494,810 | 1,557,810 | 7,182,860 | |
| | | - | - | | | | | | | |
| Total Project Uses | | - | - | - | 1,400,000 | 1,456,000 | 1,514,240 | 1,574,810 | 1,637,810 | 7,582,860 |





**Capital
Improvement
Plan Project
Details**

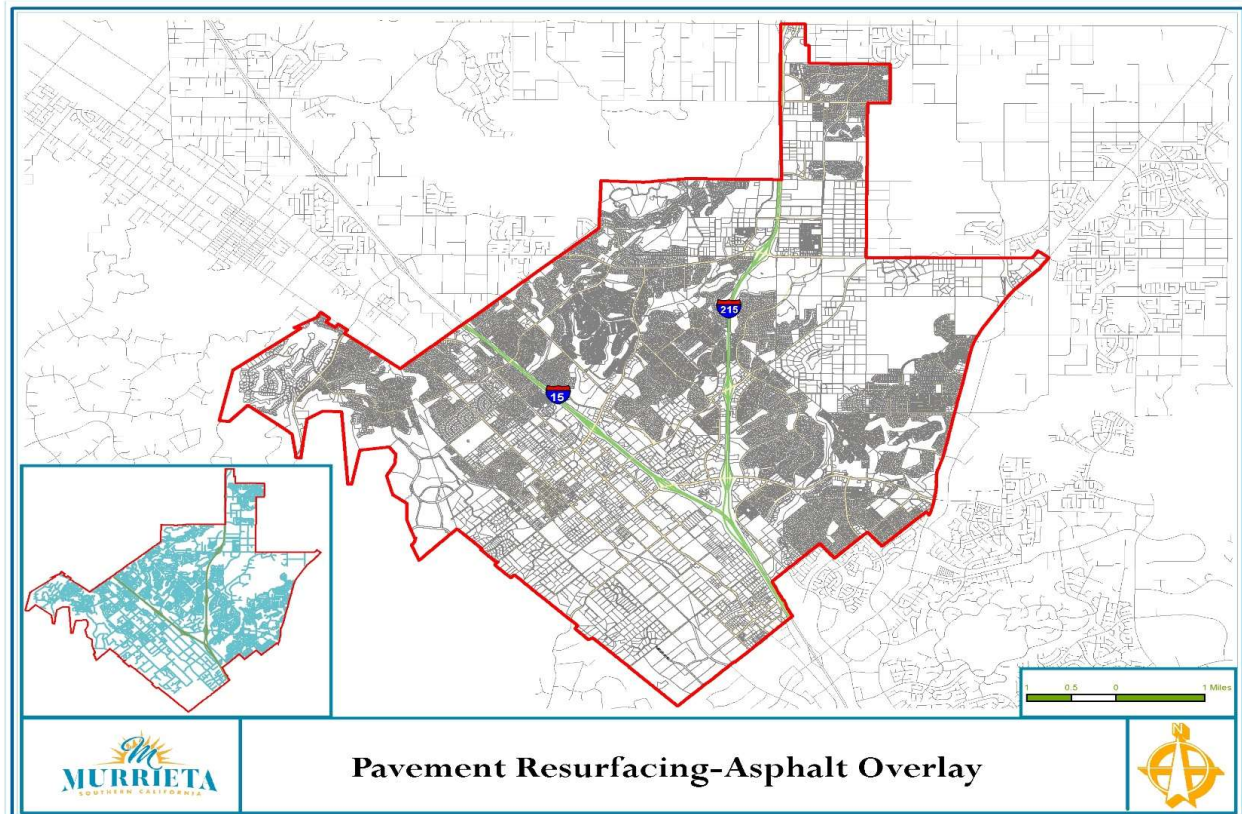
| | |
|-------------|---|
| Project # | TBD |
| Title | Citywide Pavement Resurfacing - Asphalt Overlay |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Capital Asset |

Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

Location of Projects (RMRA Projects): Project is ongoing. New project scope determined each fiscal year. Revenue projections based on CaliforniaCityFinance.com January 2025 forecast. Beginning in FY2025/26, the proposed funding plan increases by approximately 2% annually.

Estimated Useful Life: 10 years

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------|--------------------------------|----------------------|---------|-----------|-----------|-----------|-----------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 302 | Measure A | - | - | | | | | | - |
| 306 | Gas Tax | - | - | | | | | | - |
| 307 | SB1 RMRA | - | - | | 3,067,226 | 3,132,426 | 3,235,923 | 3,375,068 | 3,557,322 |
| | | | | | | | | | 16,367,965 |
| | | | | | | | | | - |
| Total Funding Sources | | - | - | - | 3,067,226 | 3,132,426 | 3,235,923 | 3,375,068 | 3,557,322 |
| | | | | | | | | | 16,367,965 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | - | - | | 28,745 | 29,356 | 30,326 | 31,630 | 33,338 |
| P400 | Administration | - | - | | 39,208 | 40,042 | 41,365 | 43,143 | 45,473 |
| P450 | Inspection | - | - | | 56,567 | 57,769 | 59,678 | 62,244 | 65,605 |
| P500 | Construction | - | - | | 2,942,706 | 3,005,259 | 3,104,555 | 3,238,050 | 3,412,905 |
| | | | | | | | | | 15,703,475 |
| | | | | | | | | | - |
| Total Project Uses | | - | - | - | 3,067,226 | 3,132,426 | 3,235,923 | 3,375,068 | 3,557,322 |
| | | | | | | | | | 16,367,965 |





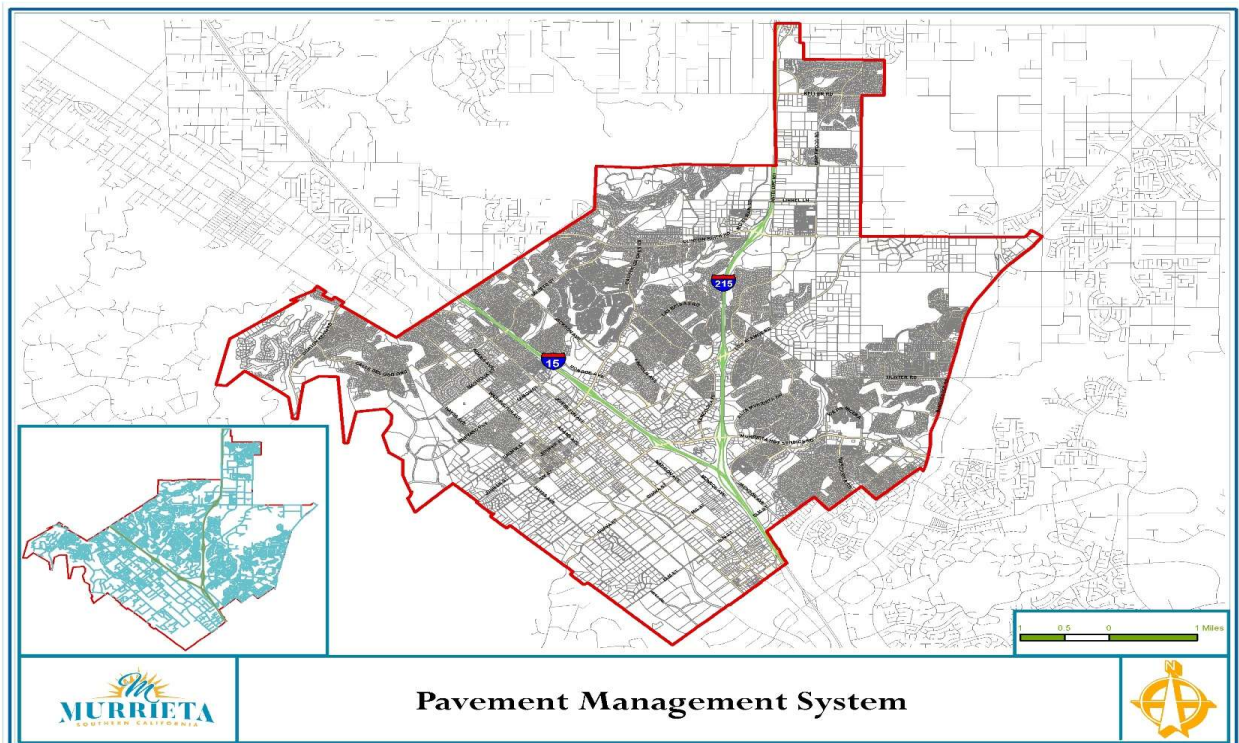
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------------|
| Project # | TBD |
| Title | Citywide Pavement Management Program |
| Category | Streets & Highways |
| Department | Engineering |
| Asset Class | Study - Not Related to a Project |

Project Description: Evaluate and rate all maintained streets within the city to continue compliance with Federal and State requirements.

Project Status: Project ongoing with new studies every three to five years. The proposed funding plan is to fund the next plan in FY2027/28. Beginning in FY2025/26, the proposed funding plan increases by approximately 4% annually.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|--------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | |
| 306 | Gas Tax | | | 41,600 | 43,264 | 44,995 | 46,795 | 48,667 | 225,321 | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| Total Funding Sources | | - | - | - | 41,600 | 43,264 | 44,995 | 46,795 | 48,667 | 225,321 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | 41,600 | 43,264 | 44,995 | 46,795 | 48,667 | 225,321 | |
| P400 | Administration | | | - | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| | | | | | | | | | - | |
| Total Project Uses | | - | - | - | 41,600 | 43,264 | 44,995 | 46,795 | 48,667 | 225,321 |





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