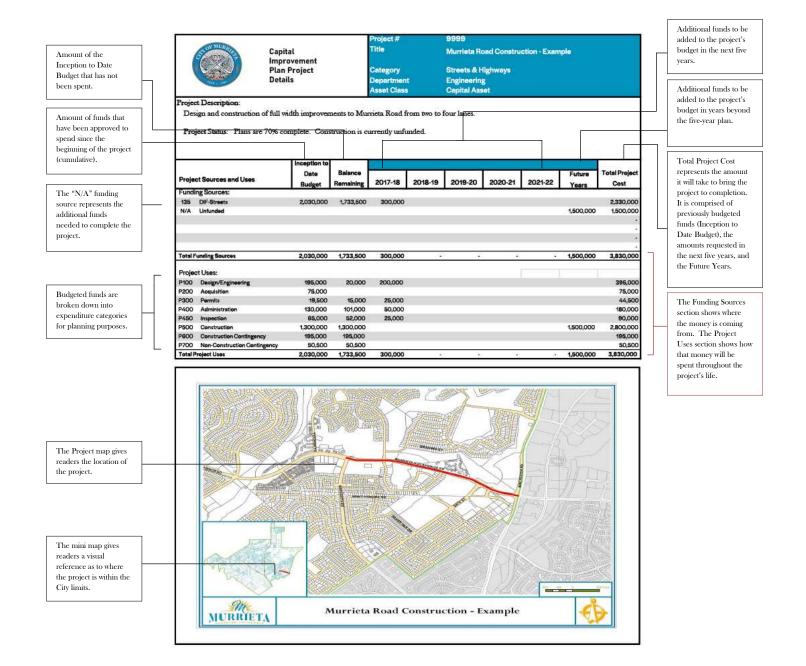
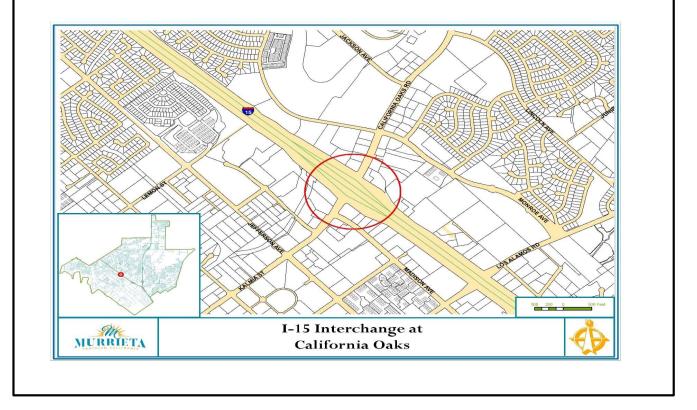


Project Page Breakdown

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.



				Project #		8147				
S	Capital	nent		Title		I-15 Interch	ange at Cali	ifornia Oaks	Road	
	Plan Proj Details			Category Departmen Asset Class		Bridges Engineering Capital Asset - Partial Ownership				
Pro	ject Description: Construction	ı of ramp, pa	rtial cloverle	af interchang	ge, and wider	ning of bridg	e.			
	ject Status: Roadway construct originally closed in FY2022/2	3. The projec							ith Caltrans.	Project
		Inception								
		to Date	Balance						Future	Total Projec
	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
128	ng Sources: DIF-Freeway	4,879,884	250,000							4,879,884
120	DIF-Freeway, Street & Bridge	4,679,004	250,000		•					4,079,00
141	SWRBBD	366.127	-		-					366,12
161	TUMF	5,988,483	-		-					5,988,48
319	Reimbursement Agreement	230.000	-		-					230,00
380	State Trans Imprv Prog	19,549,859	-		-					19,549,85
		,,	-							,
Total I	Funding Sources	31,014,353	250,000	-	-	-	-	-	-	31,014,353
Projec	ct Uses:									
P100	Design/Engineering	2,536,397	250,000							2,536,39
P200	Acquisition	5,939,164	-							5,939,16
P300	Permits	15,748	-							15,74
P400	Administration	2,989,429	-							2,989,42
P450	Inspection	22,858	-							22,85
P500	Construction	18,949,390	-		-					18,949,39
P600	Construction Contingency	62,095	-		-					62,09
P700	Non-Construction Contingency	499,272	-							499,27
		-	-							
Total P	Project Uses	31,014,353	250,000	-	-	-	-	-	-	31,014,35

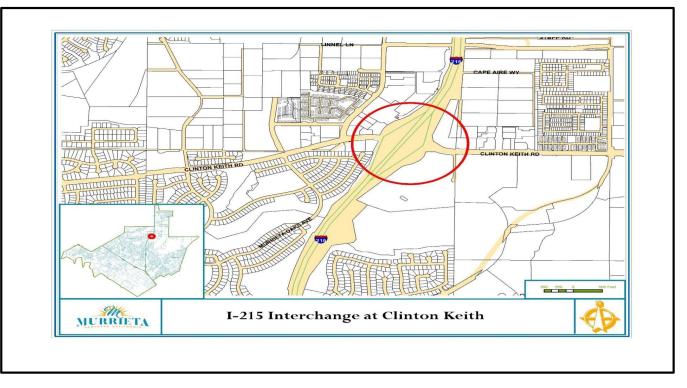


STOF MURRIES	Capital	Project # Title	8303 I-215 Interchange at Clinton Keith Road
	Improvement Plan Project Details	Category	Bridges
"01Y 1, 199"		Department	Engineering
		Asset Class	Capital Asset - Partial Ownership

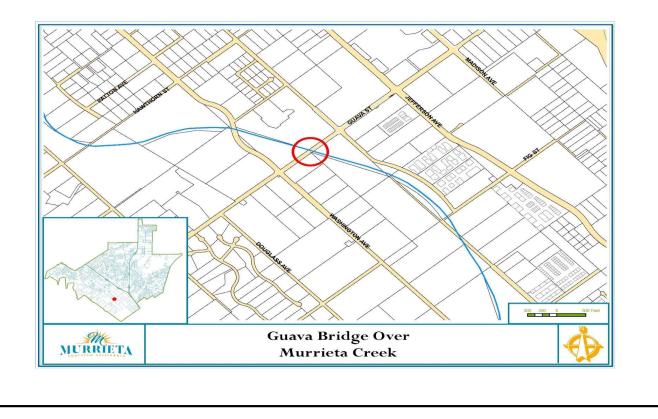
Project Description: Construction of ramp, partial cloverleaf interchange, and widening of bridge.

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.

		Inception								
		to Date	Balance						Future	Total Project
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ng 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 F	unding Sources	27,683,621	2,474	-	-	-	-	-	-	27,683,621
Proje	ct 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 F	Project Uses	27,371,237	2,474	-	-	-	-	-	-	27,371,237



	of MUP.			Project #		8323				
Š	Capital Improven			Title		Guava Brid	ge over Mur	rieta Creek		
V	Plan Proj Details	ect		Category Departmen Asset Class		Bridges Engineering Capital Asset				
Pro	ject Description: Construction	n of a new two	o-lane bridge	to replace V	Washington	bridge.				
Pro	ject Status: Construction con	nplete as of Ju	me 2018. Oi	ngoing mitiga	ation estimat	red to be con	npleted in M	ay 2025.		
		Inception								
		to Date	Balance						Future	Total Projec
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ng Sources:									
128	DIF-Freeway	187,607	-							187,607
135	DIF-Streets	208,038	204,924							208,03
302	Measure A	48,803	-							48,80
319	Reimbursement Agreement	106,000	45,000							106,000
352	Cal Trans HBP	6,503,210	727,781							6,503,21
371	Toll Credits	23,198	6,264							23,19
551	Area Drainage	1,817,005	442,944							1,817,005
Total F	unding Sources	8,893,861	1,426,913	-	-	-	-	-	-	8,893,86 [.]
Proje	ct Uses:									
P100	Design/Engineering	868,631	(35,097)							868,63
P200	Acquisition	288,711	135,009							288,71
P300	Permits	72,091	58,083							72,09
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							780,00
	Non-Construction Contingency	188,000	188,000							188,000
P700	Non-Construction Contingency	100,000	,							

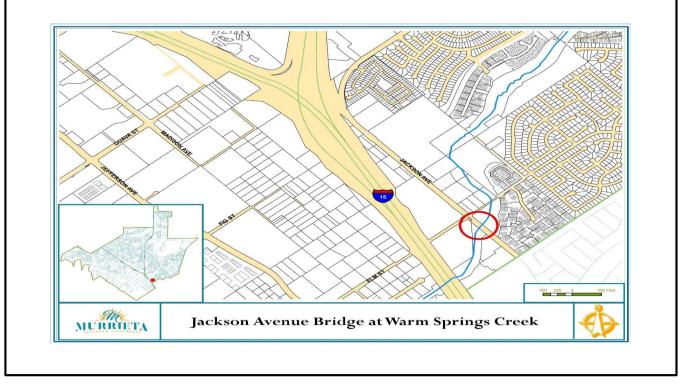


SOF MURRING BU	Capital Improvement Plan Project Details	Project # Title Category Department	8335 Jackson Avenue and Warm Springs Creek Bridge 4-Lane Construction Bridges Engineering
		Asset Class	Capital Asset

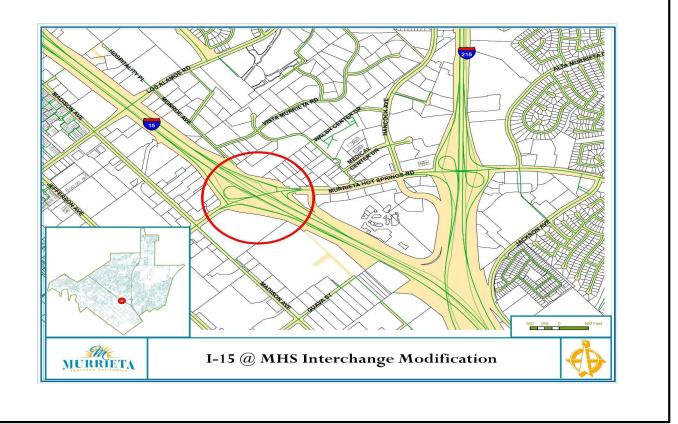
Project Description: Construction of Jackson Avenue to a four-lane roadway including a multi-arch culvert over Warm Springs Creek.

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.

		Inception								
		to Date	Balance						Future	Total Project
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ng 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 F	unding Sources	7,982,104	232,404	-	-	-	-	-	-	7,982,104
Proie	ct 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
										-
		7,982,104	232,404							7,982,104



	Capital Improvem Plan Proj Details			Project # Title Category Departmen Asset Class		8411 I-15 at Mur Bridges Engineerin Capital Ass	cation			
-	ect Description: Modification ect Status: Project on hold.			-	acity to the 1	orthbound	on-ramp.			
	et Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
	ng 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 F	unding Sources	2,600,000	1,839,542		-	-	-	-	4,203,310	6,803,310
Projec	et 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
F700										-

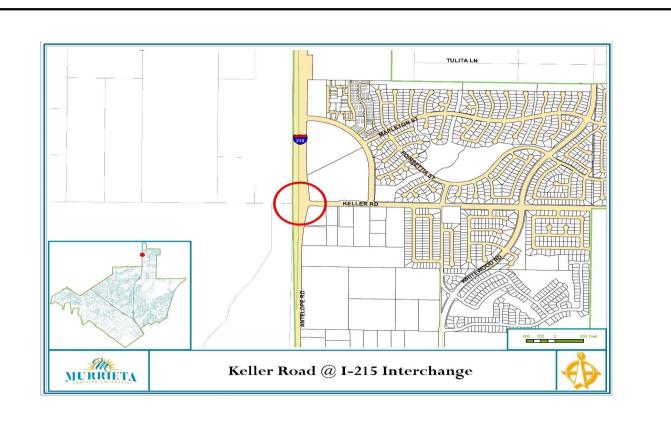


		Project #	8449	
STOP MURRIE	Capital Improvement	Title	Keller Road at I-215 Interchange	
	Plan Project Details	Category	Bridges	
JULY 1, 1991	Betano	Department	Engineering	
		Asset Class	Capital Asset	

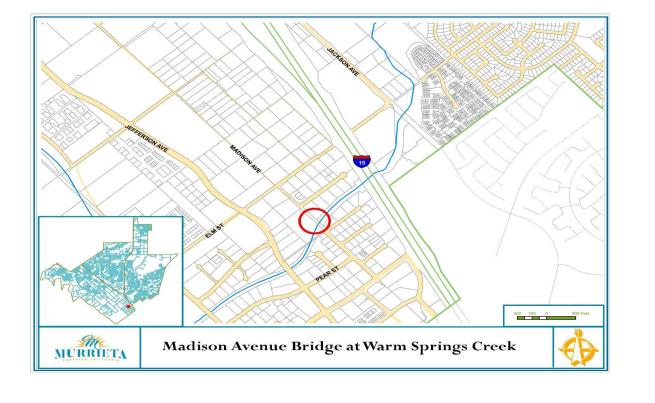
Project Description: Partial funding for design and construction of a new interchange at I-215 and Keller Road.

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.

		Inception								
		to Date	Balance							Total Project
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng 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 F	unding 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
Projec	ct 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 P	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



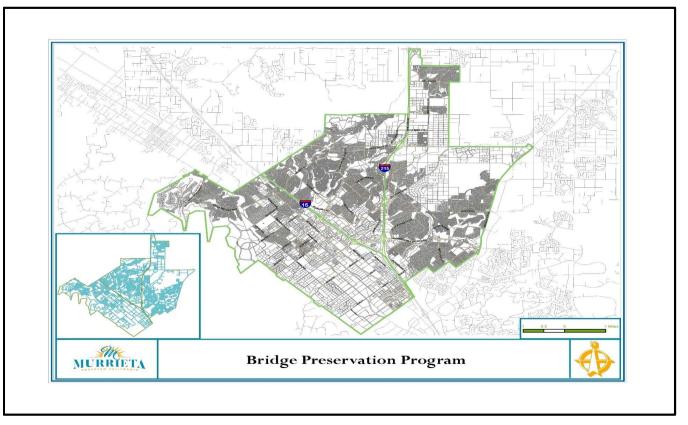
Capital Improve Plan Pr Details			Project # Title Category Departmen		11000 Madison A Bridges Engineerin	k			
Project Description: Construct	a 4-lane bridge	over Warm	Asset Class Springs Cre		Capital Ass on Avenue. 1		mmence with	h a bridge sc	oping
study to follow up with future fi	nal design plan	s and constru	action.						
Project Status: Scoping study ur unfunded.	nderway. Final	scope of serv	vices to be co	ompleted pr	ior to final d	esign and co	nstruction. P	roject partial	ly
	Inception								
	to Date	Balance						Future	Total Projec
Project Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Funding Sources:									
306 Gas tax	80,000	51,831	-						80,00
N/A Unfunded								4,620,000	4,620,00
Total Funding Sources	80,000	51,831	-	-	-	-	-	4,620,000	4,700,000
Project Uses:	~~~~~								(00.00
P100 Design/Engineering	60,000	31,831						360,000	420,00
200 Acquisition								600,000	600,00
2300 Permits								150,000	150,00
2400 Administration								210,000	210,000
P450 Inspection								250,000	250,000
2500 Construction	20,000	20,000						2,600,000	2,620,000
								320,000	320,000
8,									
P600 Construction Contingency P700 Non-Construction Contingency Total Project Uses	80,000	51,831			-			130,000 4,620,000	130,000



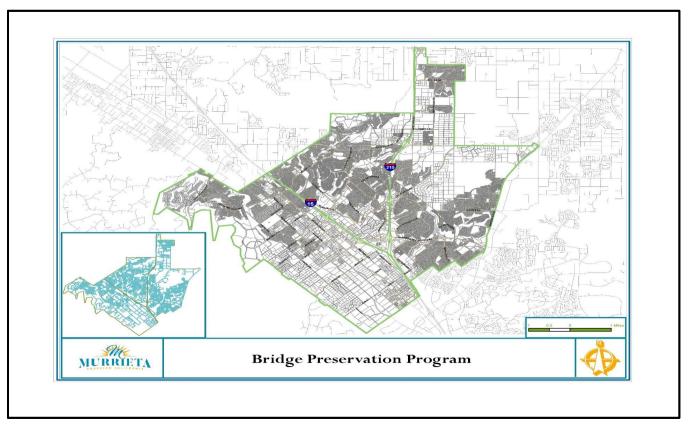
Capital Improve Plan Pro Details Project Description: Provide on way. Preventative maintenance p			s ance and rel	11001 Bridge Preservation Program Bridges Engineering Repairs / Maintenance rehabilitation of City-owned bridges within the public right of revices life of the bridge.					
Project Status: Scope of services	needs to be co	mpleted. Sa	vings from c	urrent proje	ct to be mov	ed to CIP 11	005.		
	Inception to Date	Balance			1		(Future	Total Project
Project Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
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 Improve Plan Pro Details			Project #11002TitleFY 23/24 Bridge Preservation ProgramCategoryBridgesDepartmentEngineeringAsset ClassRepairs / Maintenance						
Project Description: Provide on way. Preventative maintenance p Project Status: Project is ongoing	rovides a cost-	effective me	ans of extend				l bridges witl	hin the publi	.c right of
	Inception								
Project Sources and Uses	to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
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									-
0,									-
P700 Non-Construction Contingency									



5	Capital Improvement Plan Project Details			Project # Title Category Departmen Asset Class		11003 FY 24/25 Bridge Preservation Program Bridges Engineering Repairs / Maintenance								
way.	 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. 													
Projec	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost				
Fundir	g Sources:								rears					
306	Gas tax	25,000	25,000							25,000 - - - -				
Total Fi	Inding Sources	25,000	25,000	-	-	-	-	-	-	25,000				
	t Uses:	,								5,000				
P100 P200	Design/Engineering Acquisition	5,000	5,000							5,000				
P300	Permits									-				
P400	Administration									-				
P450	Inspection									-				
P500	Construction	20,000	20,000							20,000				
P600	Construction Contingency									-				
	New Operation Operation													
P700	Non-Construction Contingency													



5	A OF MURRICH	Capital Improvem Plan Proje Details			Project # Title Category Departmer	ıt	11004 Hayes Ave Bridges Engineerin	nue Bridge a	at Miller Car	nyon Creek	
					Asset Clas	s	Capital As	set			
resu repl obse	ject Description: ulting in closure of lace the bridge st ervation report is ject Status: New 3	of the bridge. T ructure on Ha underway as	The existing ves Avenue	abutments w at Miller Cai	ere likely co 1yon Creek.	nstructed in A bridge an	the 1920s an alysis that co	nd was made	with wood.	This project	is to
		5									
			Inception								
			to Date	Balance						Future	Total Project
Proje	ct Sources and Us	ses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ing Sources:										
551	Area Drainage		725,000	725,000	-						725,000
											-
											-
											-
											-
											-
Total F	unding Sources		725,000	725,000	-	-	-	-	-	-	725,000
	0		,								
Proie	ct Uses:										
P100	Design/Engineerin	a	25,000	25,000	-						25,000
P200	Acquisition	5	20,000	20,000							20,000
P300											-
	Permits										-
P400	Administration										-
P450	Inspection										
P500	Construction		700,000	700,000							700,000
P600	Construction Cont										-
P700	Non-Construction	Contingency									-
Total F	Project Uses		725,000	725,000	-	-	=	-	-	-	725,000
	Courses	Norwant's		05			C.5	90 A	10000	60 P.A.	
	N	New Providence	All of the second secon				Han	the second s	HERA DA ANA	www.	

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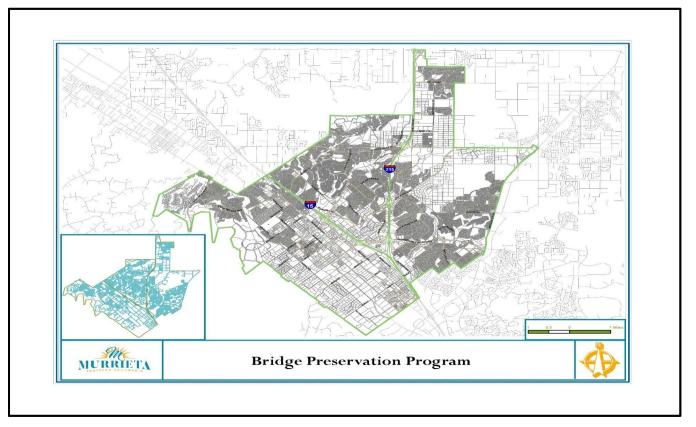
Hayes Bridge at Miller Canyon Creek

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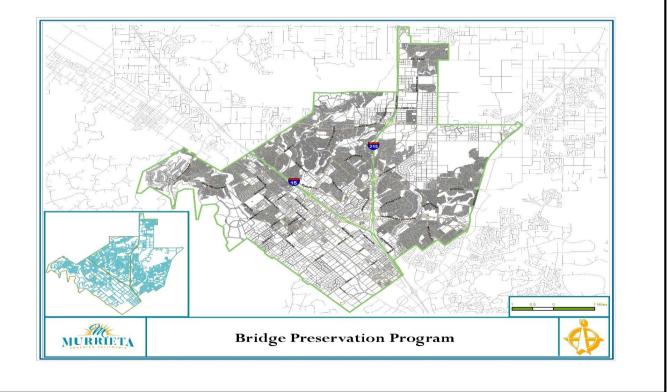
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				Project #		11005				
Š		ovement		Title		FY 25/26 E	Bridge Prese	ervation Prog	gram	
	Plan Deta	Project		Category		Bridges				
	Jozy 1, 1991 Deta	ILS		Departmen	t	Engineerin	g			
				Asset Class			- laintenance			
way.	ect Description: Provid Preventative maintenan ect Status: Project saving	ice provides a cost	-effective me	ans of extend	ling the serv	nabilitation o ices life of th	f City-owned e bridge.	l bridges witl		c right of
		Inception								
		to Date	Balance						Entra	Total Project
Proje	t Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Cost
-	ng Sources:	Dudget	Tremaining	2020 20	2020 27	2027 20	2020 23	2023 00	Years	0031
306	Gastax	-	-	25,000						25,000
										-
										-
										-
										-
										-
Total F	unding Sources	-	-	25,000	-	-	-	-	-	25,000
Projec	t 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 Contingen			05.000						-
Total P	roject Uses	-	-	25,000	•	-	-	-	-	25,000



Capital Improvem						TBD Citywide Bridge Preservation Program					
Plan Proje Details	ect		Category Bridges Department Engineering Asset Class Repairs / Maintenance								
Project Description: Provide ongoing way. Preventative maintenance provide on the provide of t							bridges with	nin the publi	c right of		
Project Status: Project is ongoing.	New project	scope each f	ïscal year.								
	Inception										
	to Date	Balance						Future	Total Projec		
Project Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost		
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	-	100,00		
Project Uses:											
P100 Design/Engineering				5,000	5,000	5,000	5,000		20,00		
P200 Acquisition											
P300 Permits											
P400 Administration											
P450 Inspection									00.00		
				20,000	20,000	20,000	20,000		80,00		
•				20,000	20,000	20,000	20,000		80,000		
P500 Construction				20,000	20,000	20,000	20,000		80,000		





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.1	OF MURP. Consider			Project #		8040				
1	Capital Improvem	ant		Title		Date Stree	t Improveme	ents: Margai	rita Road to I	Nurrieta Hot
	Plan Proje Details			Category Department Asset Class		Springs Ro Streets & H Engineerin Capital Ass				
Proi	ect Description: Design and	construction	of full width	road improv	vements fron			Road to Mar	garita Road.	
unfu	ect Status: Project intended f inded. Recent developement et. Project is ongoing.									
		Inception	Polonoo							Total Draigat
Projec	ct Sources and Uses	to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
	ng Sources:	8							1 curs	
135 N/A	DIF-Streets Unfunded	1,257,335	751,692						1,660,000	1,257,33 1,660,000
Total F	unding Sources	1,257,335	751,692	-	-	-	-	-	1,660,000	2,917,335
D i .										
Project P100	ct Uses: Design/Engineering	720,985	220,598							720,98
P200	Acquisition	169,000	169,000							169,00
P300	Permits	23,400	23,400							23,40
P400	Administration	293,670	288,414							293,67
P450	Inspection	3,480	3,480							3,48
P500	Construction								1,660,000	1,660,000
P700	Non-Construction Contingency	46,800	46,800							46,80
Total P	roject Uses	1,257,335	751,692	-	-	-	-	-	1,660,000	2,917,33
	Ir	1,257,335	/51,092	- full	A HOT SPRINGS R			WINCHESTER RD	1,000,000	2,91/



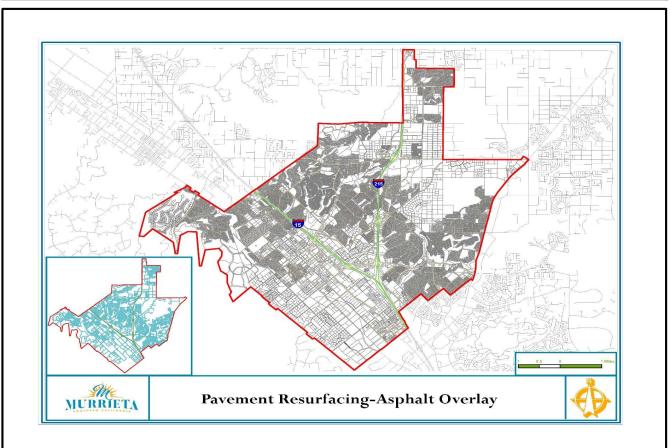
		Project #	8043
STOP MURRIE	Capital Improvement	Title	Pavement Resurfacing - Asphalt Overlay
	Plan Project	Category	Streets & Highways
JULY 1, 1991	Details	Department	Engineering
		Asset Class	Capital Asset

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

		Inception to Date	Balance	Post						Total Project
Projec	et Sources and Uses	Budget	Remaining	Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	Cost
Fundi	ng Sources:							2		
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 F	unding Sources	22,978,468	3,613,330	-	-	-	-	-	-	21,201,187
Proje	ct 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 P	Proiect Uses	22,978,468	3,613,330	-	-	-	-	-	-	939,578

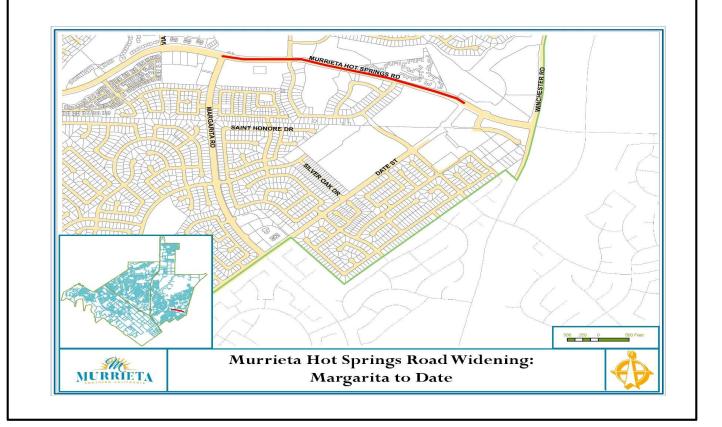


NIID.		Project #	8079
Store Ha	Capital	Title	Murrieta Hot Springs Road Widening: Margarita to Winchester
	Improvement		Road
	Plan Project	Category	Streets & Highways
and the second sec	Details	Department	Engineering
- AP 1, 10		Asset Class	Capital Asset

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.

		Inception	Balance							Total Project
		to Date	Remaining	Post						Cost
	ct Sources and Uses	Budget	Remaining	Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	OUSI
Fund	ng 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 F	unding Sources	16,357,284	14,802,523	-	-	-	-	-	-	16,357,284
	ct Uses:									
P100	Design/Engineering	425,000	(32,127)							425,000
P100 P200	Design/Engineering Acquisition	1,760,000	1,029,327							1,760,000
P100 P200 P300	Design/Engineering	1,760,000 2,462	1,029,327 (1,962)							1,760,000 2,462
P100 P200	Design/Engineering Acquisition	1,760,000	1,029,327							1,760,000 2,462 213,000
P100 P200 P300	Design/Engineering Acquisition Permits	1,760,000 2,462	1,029,327 (1,962)							1,760,000 2,462
P100 P200 P300 P400	Design/Engineering Acquisition Permits Administration	1,760,000 2,462 213,000	1,029,327 (1,962) 36,536							1,760,000 2,462 213,000
P100 P200 P300 P400 P450	Design/Engineering Acquisition Permits Administration Inspection	1,760,000 2,462 213,000 219,538	1,029,327 (1,962) 36,536 219,538							1,760,000 2,462 213,000 219,538
P100 P200 P300 P400 P450 P500	Design/Engineering Acquisition Permits Administration Inspection Construction	1,760,000 2,462 213,000 219,538 12,687,834	1,029,327 (1,962) 36,536 219,538 12,501,761							1,760,000 2,462 213,000 219,538 12,687,834

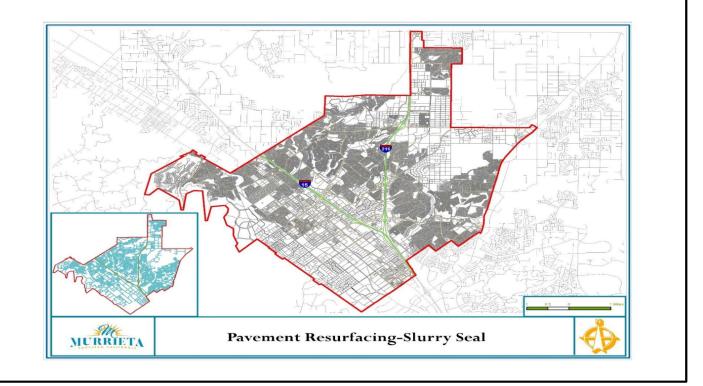


AMU		Project #	8137
Star Contraction	Capital Improvement	Title	Pavement Resurfacing - Slurry Seal
	Plan Project Details	Category	Streets & Highways
JOLY 1, 1991	Details	Department	Engineering
		Asset Class	Repairs / Maintenance

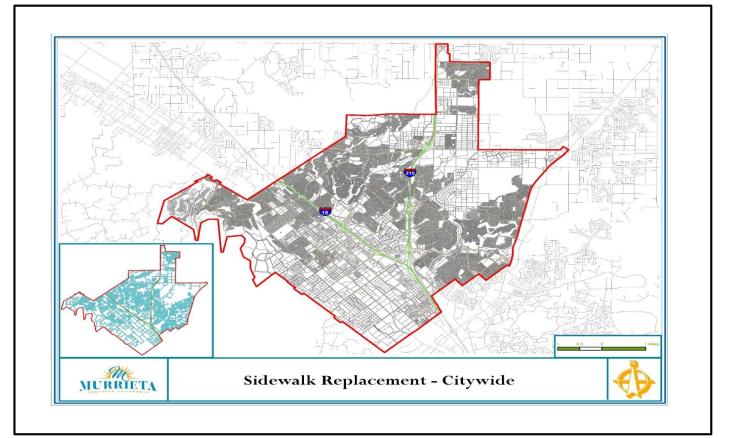
Project Description: Ongoing resurfacing of existing pavement with slurry seal as determined in citywide pavement management program. Residential streets maintained on an expected eight-year cycle. Roughly 25% of City streets are paved every two years.

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.

		Inception to Date	Balance						Future	Total Project
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ing 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 F	Funding Sources	12,475,425	-	-	-	-	-	-	-	12,475,425
Proje	ect Uses:									
P100	Design/Engineering	36,540	-							36,540
P300	Permit Costs	-	-							-
P400	Administration	69,781	-							69,78 [,]
P450	Inspection	87,447	-							87,447
P500	Construction	12,281,657	-							12,281,657
P600	Construction Contingency	-	-							-
Total F	Project Uses	12,475,425	-	-	-	-	-	-	-	12,475,425



				Project #		8293				
Š	Capital Improvem			Title		Sidewalk R	eplacement	- Citywide		
	Plan Proje Details	Category Departmen Asset Class		Streets & H Engineering Repairs / N						
Proj	ect Description: Removal and	l replacemen	t of damage	d sidewalks o	citywide.					
Proj	ect Status: Ongoing. New pro	oject scope fo	or FY202526	is under CI	P 13073.					
		Inception	Delever							Total Project
	et Sources and Uses	to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng 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 F	unding Sources	1,084,187	619,798	-	-	-	-	-	-	1,084,187
Projec	et 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 P	roject Uses	1,084,187	619,798	-	-	-	-	-	-	1,084,187

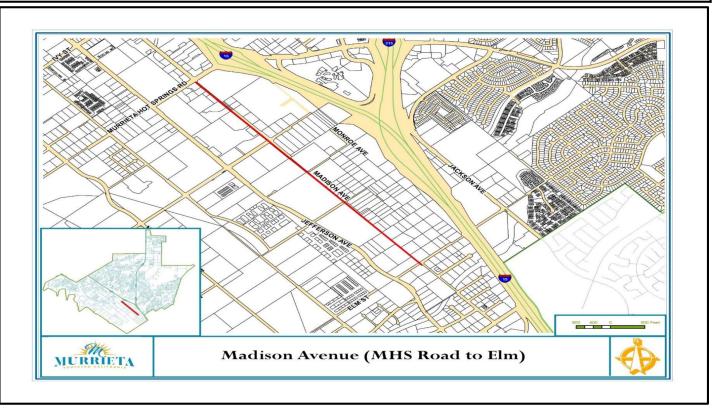


o Milis		Project #	8357
Stor Barrier	Capital Improvement	Title	Madison: Murrieta Hot Springs Road to Elm Street
	Plan Project Details	Category	Streets & Highways
JULY 1, 1991	Details	Department	Engineering
		Asset Class	Capital Asset

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 conjuction 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.

		Inception	Balance							Total Project
		to Date							Future	Cost
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ing 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 F	Funding Sources	17,363,480	10,409,842	-	-	-	-	-	-	17,363,480
Proje	ect 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 F	Project Uses	17,363,480	10,409,842	-	-	-	-	-	-	17,363,480

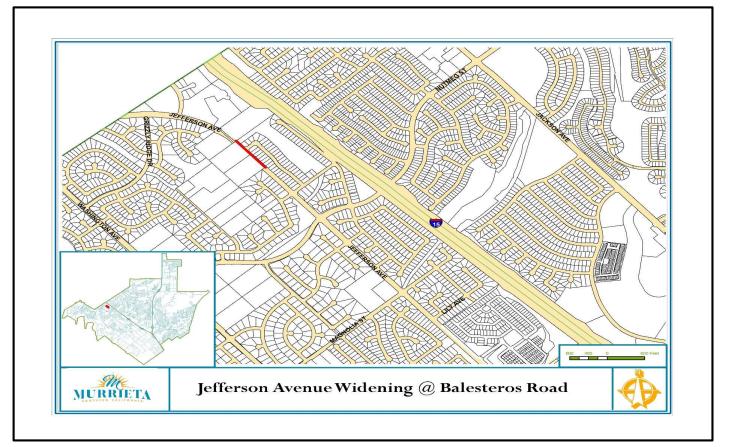


C MILLS		Project #	8380
STOC MORRIES	Capital	Title	Jefferson Widening at Ballesteros Road
	Improvement		, and the second se
	Plan Project Details	Category	Streets & Highways
JULY 1, 1991	Details	Department	Engineering
		Asset Class	Capital Asset

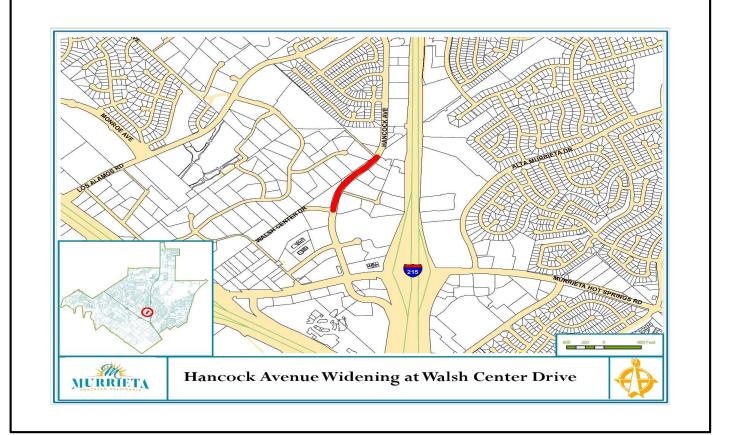
Project Description: Construction to widen Jefferson Avenue at Ballesteros Road to complete connection to four-lane roadway section at north city limits.

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.

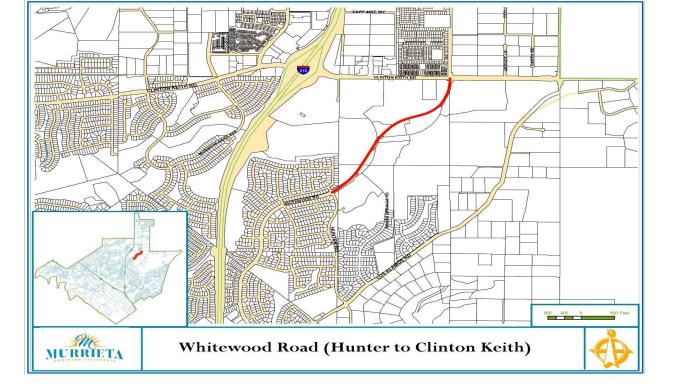
	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fund	ing Sources:									
135	DIF-Streets	1,558,200	1,450,000							1,558,200
302	Measure A	1,122	-							1,122
306	Gas Tax	137,178	127,891							137,178
N/A	Unfunded								750,000	750,000
										-
Total F	Funding Sources	1,696,500	1,577,891	-	-	-	-	-	750,000	2,446,500
Proje	ct 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
P300	Administration	50,000	47,097							50,000
	Administration	,								
P400	Construction	1,150,000	1,150,000						750,000	1,900,000
P400 P500			1,150,000 31,500						750,000	1,900,000 31,500
P300 P400 P500 P700	Construction	1,150,000							750,000	



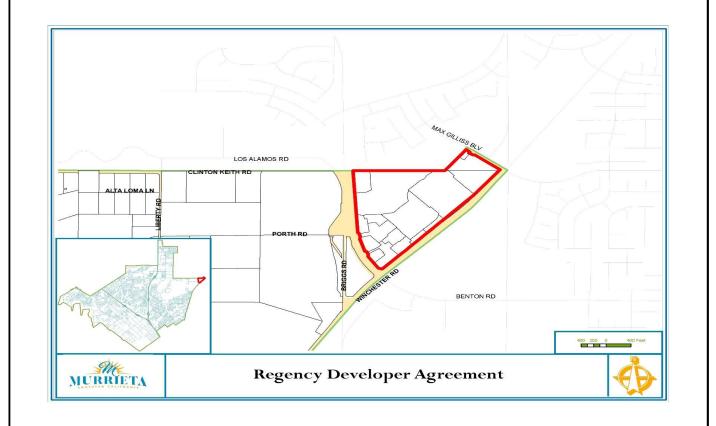
	Capital Improved Plan Pro Details			Project # Title Category Departmen Asset Class		8381 Hancock W Streets & F Engineering Capital Ass	lighways	Valsh Cente	r Drive	
signa Proj	ect Description: Construction al at Hancock Ave and Wals ect Status: Project is waiting Y 2024/25.	h Center Dr to	o provide for	future traffi	c control to :	mitigate for i	ncreased tra	ffic volumes		
		Inception to	Balance					-		Total Project
Projec	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng Sources:									
135	DIF-Streets	422,842	413,039							422,842
316	Developer Agreement			179,974					1,200,000	1,379,974 - -
Total F	unding Sources	422,842	413,039	179,974		-	-		1,200,000	- - 1,802,816
Projo	ct 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						.,,_00	75,000
P700	Non-Construction Contingency	15,750	15,750							15,750
T-4-1D	roject Uses	422,842	413,039	179,974					1,200,000	1,802,816



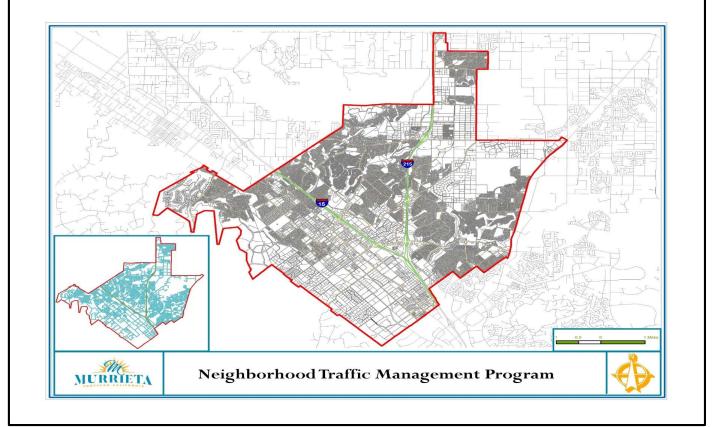
	Capital Improvem Plan Proje Details		Project # Title Category Departmen		8389 Whitewood Widening: Hunter to Clinton Keith (East Streets & Highways Engineering Comited Accet				East)	
Dread	ect Description: Construction	to widen W	hitowood P c	Asset Class		Capital Ass		d on the ore	t sida	
rioj	ect Description: Construction	i to wideli w	miewood K a	ad between	Tunter Koa		n K enn Koa	iq on the eas	a side.	
cons	ect Status: Right-of-way acqui struction 2026. This project is project is identified as a Tier	identified in 3 project in t	the TUMF I	Facility Impr	ovements w	ith an estima				
		Inception	Balance						_	Total Project
	ct Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	ng Sources:									
135	DIF-Streets	1,510,000	1,475,482							1,510,00
302	Measure A	85,000	85,000							85,00
N/A	Unfunded								1,000,000	1,000,000
Total F	unding Sources	1,595,000	1,560,482	-	-	-	-	-	1,000,000	2,595,00
Projec	ct Uses:									
P100	Design/Engineering	120,000	93,351							120,00
P300	Permits	12,000	12,000							12,00
P400	Administration	87,800	79,931						40,000	127,80
P450	Inspection								40,000	40,00
P500	Construction	1,350,000	1,350,000						800,000	2,150,00
P600	Non-Construction Contingency								120,000	120,00
P700	Non-Construction Contingency	25,200	25,200							25,20
Total P	roject Uses	1,595,000	1,560,482	-	-	-	-	-	1,000,000	2,595,00
				Equ						



Capital Improvem Plan Proje Details	ect		Project # Title Category Departmen Asset Class	S	Streets & H Engineering Non-Capita	g I Project	Ĵ		
 Project Description: Development Keith Road adjacent to the Regence Project Status: Funding is for reint Marketplace Development Agreet 21033 Fire Station 6 project. This 	cy Shopping nbursement nent. During project is no	Center proje to the develo g the Novem	ect. (\$1M rei oper upon th	mbursement ne completio	t to develope	r) iirements as	outlined in t	he Murrieta	
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding Sources: 112 General Capital	-	-							
Total Funding Sources	-	-	-	-	-	-	-	-	-
Project Uses: P500 Construction	-	-							-
Total Project Uses	-	-	-	-	-	-	-	-	-



5	Capital Improve Plan Pro Details			Project # Title Category Departmen Asset Class		8430 Neighborho Streets & H Engineering Non-Capita	g	<i>l</i> lanagemen	t Program	
	ect Description: Implement ect Status: Project is in clos							ieasures.		
	ot Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundi	ng Sources:									
302	Measure A	363,402	12,728							363,402
306	Gas Tax	625,000	61,592							625,000 - -
Total F	unding Sources	988,402	74,320	-	-	-	-	-	-	988,402
Projec	ct 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

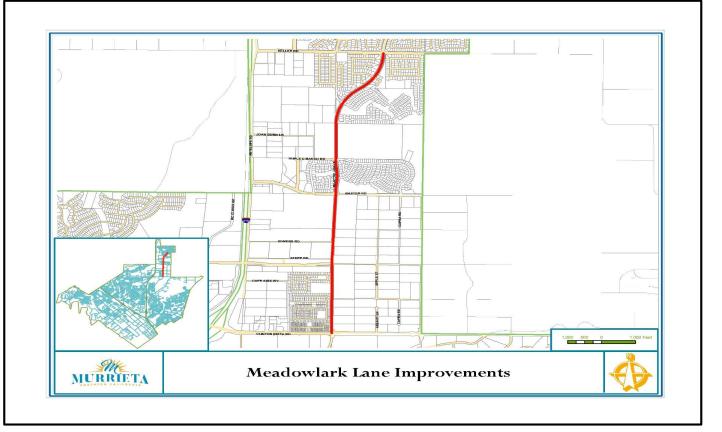


	0 11	Project #	8448	
STA OF MURRIE	Capital Improvement	Title	Meadowlark Lane Improvements	
	Plan Project Details	Category	Streets & Highways	
JULY 1985		Department	Engineering	
		Asset Class	Capital Asset	

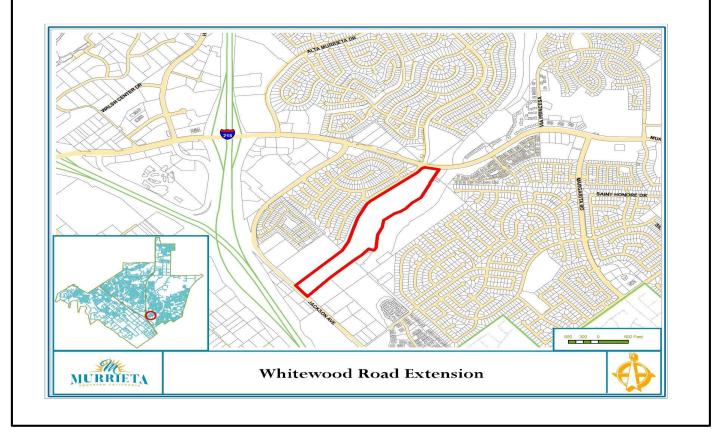
Project Description: Design and construction of full width improvements on Meadowlark Lane (changed to Whitewood Road) from Clinton Keith Road to Keller Road.

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.

		Inception	Balance							Total Project
		to Date	Remaining						Future	Cost
Proje	ct Sources and Uses	Budget	Tremaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	0031
Fundi	ing 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 F	unding Sources	10,770,831	160,770	-	-	-	-	-	-	10,770,831
Proje	ect 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 F	Project Uses	10,770,831	160,770	-	-	-	-	-	-	10,770,831

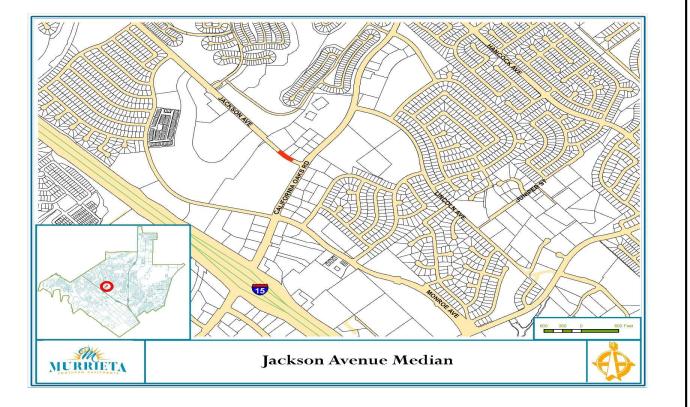


	Capital Improvem Plan Projo Details			Project # Title Category		Streets & F	U	nsion		
	2027 1, 1991			Departmen Asset Class		Engineering Capital Ass				
Pro	ject Description: Construct W	hitewood Ro	ad between	Murrieta Ho	ot Springs R o	oad and Jack	son Avenue			
Roa	ject Status: Precise alignment dways in 2017 during Nexus S uisition in 2012. The design is	Study update currently on	by WRCOC	G. There is a	reserve amo	ount of appro	ximately \$1			
		Inception	Balance							Total Project
		to Date	Remaining						Future	Cost
	ct Sources and Uses	Budget	Kemaning	2025-26	2026-27	2027-28	2028-29	2029-30	Years	0031
	ing 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 F	unding Sources	1,977,508	1,756,078	-	-	-	-	-	500,000	2,477,508
Proje	ct 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	2,477,508



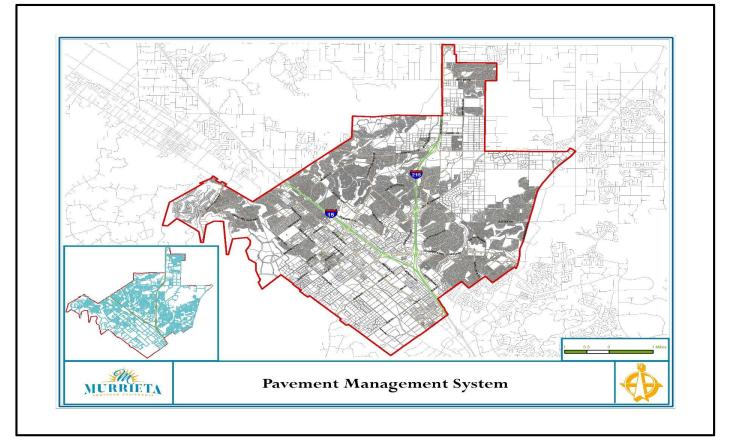
101

J.	Capital Improven Plan Proj			Project # Title		10012 Jackson Av	venue Media	ın		
	Details	ect		Category Departmen Asset Class		Streets & H Engineering Capital Ass	3			
Oak road	ect Description: Construction s Center driveway entrance. ' way striping. ect Status: Preparation of pla	The median v	vill restrict le	ft turns out (of driveway o	entrances. P	roject includ	es hardscapi	ing, signing a	und
		Inception								T (10)
		to Date	Balance		1	1		1	Future	Total Project
Projec	t Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundiı	ng Sources:									
302			00.029							90.000
302	Measure A	90,000	68,529							90,00
		90,000	68,529							90,000
Total Fi	unding Sources				- -			- -	<u> </u>	
Total Fo	unding Sources			- -	-	-		-		
Total Fi Projec	unding Sources	90,000	68,529	-	-	-		-		90,00
Total Fr Projec P100 P200	unding Sources It Uses: Design/Engineering	90,000 22,000	68,529 910	-	-	-	-	-	-	90,00 22,00 6,00
Total Fi Projec P100 P200 P300	unding Sources It Uses: Design/Engineering Acquisition	90,000 22,000 6,000	68,529 910 6,000			-				90,00 22,00 6,00 3,00
Total Fo Projec P100 P200 P300 P300	unding Sources It Uses: Design/Engineering Acquisition Permits	90,000 22,000 6,000 3,000	68,529 910 6,000 3,000			-				90,00 22,00 6,00 3,00 6,00
Total Fo Projec P100 P200 P300 P400 P450	unding Sources It Uses: Design/Engineering Acquisition Permits Administration	90,000 22,000 6,000 3,000 6,000	68,529 910 6,000 3,000 5,619			-	-			90,00 22,00 6,00 3,00 6,00 3,00
Total Fi	Inding Sources It Uses: Design/Engineering Acquisition Permits Administration Inspection	90,000 22,000 6,000 3,000 6,000 3,000	68,529 910 6,000 3,000 5,619 3,000			-				90,00 22,00 6,00 3,00 6,00 3,00 30,00
Total Fr Projec P100 P200 P300 P400 P450 P500	t Uses: Design/Engineering Acquisition Permits Administration Inspection Construction	90,000 6,000 3,000 6,000 3,000 3,000	68,529 910 6,000 3,000 5,619 3,000 30,000	······································						90,00

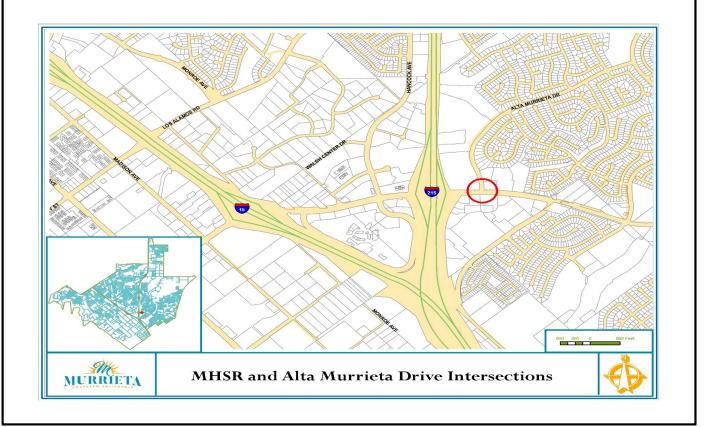


Variation Title Street Name Sign Replacement Program Project Description: Replace and upgrade existing residential street name signs citywide. Project Status: New project scope is under CIP 13075 for FY 25/26. Project Sources and Uses Balance Budget Remaining 2025-26 2026-27 2027-28 2028-29 2029-30 Future Total Project Cost Total Project Uses: 00000 292,848 00000 0000 Project Uses: 400,000 292,848 0 0 0 0 Project Uses: 100,000 292,848 0 0 0 0 100 100,000 292,848 0 0 0 0 0 100 100,000 292,848	OF MURE	0!tal			Project #		10014				
Pine Project Category Burgets Burgets & Highways Department & Engineering Asset Careful Project Project Boscription: Replace and upgrade existing residential street name signs clywide. Train Project Sources and Uses Burget Burget Sources and Uses Burget Burget Sources and Uses Burget Burget Burget Sources and Uses Burget Burget Sources and Uses Burget Asset Sources and Uses Burget Sources and Usea Burget Sources and Usea Burget Sources and Usea Burget Sources				I	Title		Street Nar	ne Sign Repl	lacement Pr	ogram	
Desire Engineering Non-Capital Project. Project Description: Replace and upgrade existing residential areet name sign citywide. Project Same: Non Capital Project. Non Capital Project. Non Capital Project. Project Same: Non Capital Project. Non Capital Project.		Plan Proje			Category		Streets & I	lighways			
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 Date Budget Inception 2025-26 2028-27 2028-29 2028-20 Future Years Total Project Cost Funding Sources: 400,000 282,848 - - - 400,000 Total Funding Sources: 400,000 282,848 - - - 400,000 Total Funding Sources: 400,000 282,848 - - - 400,000 Total Funding Sources: 400,000 282,848 - - - 400,000 Total Funding Sources: 400,000 282,848 - - - 400,000 Total Funding Sources: 400,000 282,848 - - - 400,000	JOLY 1, 1991	Details			Departme		Engineerin	g			
Project Statu: New project scope is under CIP 18075 for FY 25766. Project Statu: Incertion Balance 025-28 026-27 027-28 028-29 029-30 Future Total Project Cont Total Funding Sources 400,000 292,848 400,000 292,848 400,000 Project Uses: F500 0constraints 400,000 292,848 400,000 Total Funding Sources 400,000 292,848 400,000 <								al Project			
Inception build Balance Funding Sources: Inception build Balance Balance Buildet Balance Remaining 2025-26 2026-27 2028-29 2029-30 Futur Yean Total Project Cost 308 Gas Tax 400,000 292,848 - - - 400,000 Total Punding Sources: 400,000 292,848 - - - 400,000 Project Uses: 7000 0000 292,848 - - - 400,000 Total Project Uses: 7000 292,848 - - - 400,000 Total Project Uses: 7000 292,848 - - - 400,000 Total Project Uses: 7000 292,848 - - - 400,000 Total Project Uses: 7000 292,848 - - - 400,000 Total Project Uses 400,000 292,848 - - - 400,000	Project Description	1: Replace and	apgrade exis	ting resident	tial street na	me signs city	wide.				
Date Budget Date Remaining Date Remaining Date 2025-26 2026-27 2028-29 2028-30 Future Years Total Project Cost 200 Gas Tax 400.000 282.848 400.000 282.848 400.000 Total Funding Sources 400.000 282.848 - - - 400.000 Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000	Project Status: Ne	ew project scope	is under CI	P 13075 for	FY 25/26.						
Date Budget Date Remaining Date Remaining Date 2025-26 2026-27 2028-29 2028-30 Future Years Total Project Cost 200 Gas Tax 400.000 282.848 400.000 282.848 400.000 Total Funding Sources 400.000 282.848 - - - 400.000 Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000											
Date Budget Date Remaining Date Remaining Date 2025-26 2026-27 2028-29 2028-30 Future Years Total Project Cost 200 Gas Tax 400.000 282.848 400.000 282.848 400.000 Total Funding Sources 400.000 282.848 - - - 400.000 Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses: F900 Construction 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000 Total Project Uses 400.000 282.848 - - - 400.000											_
Project Uses Budget Remaining 2028-28 2028-29 2028-30 Years Cost Finding Sources: 300 282.848 400,000 282.848 400,000 400,000 100,000 <t< th=""><th></th><th></th><th></th><th>Balance</th><th></th><th></th><th></th><th></th><th></th><th>I Future</th><th>Total Project</th></t<>				Balance						I Future	Total Project
306 Ges 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: P500 Construction 400,000 292,848 • • • 400,000 Total Project Uses Construction 400,000 292,848 • • • • 400,000 Total Project Uses Construction 400,000 292,848 •		Uses		Remaining	2025-26	2026-27	2027-28	2028-29	2029-30		Cost
Total Funding Sources 400,000 292,848 • • • 400,000 Project Uses: 7000 292,848 400,000 400,0	-		400,000	292,848							400,000
Poloc Uses: PSOD Construction 400,000 292,848 400,000 Total Project Uses 400,000 292,848 400,000 Total Project Uses 400,000 292,848											-
Poloc Uses: PSOD Construction 400,000 292,848 400,000 Total Project Uses 400,000 292,848 400,000 Total Project Uses 400,000 292,848											-
Poloc Uses: PSOD Construction 400,000 292,848 400,000 Total Project Uses 400,000 292,848 400,000 Total Project Uses 400,000 292,848											-
P500 Construction 400,000 292,248 400,000	Total Funding Sources		400,000	292,848			. <u>-</u>	-	-	-	400,000
P500 Construction 400,000 292,248 400,000	Proiect Uses:										
	P500 Construction		400,000	292,848							400,000
											-
											-
											-
											-
	Total Project Uses		400,000	292,848							400,000
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Street Name Sign Replacement Program		ESTA			4AC	X	HBX	的影响	1 0.6	0	1 Miles
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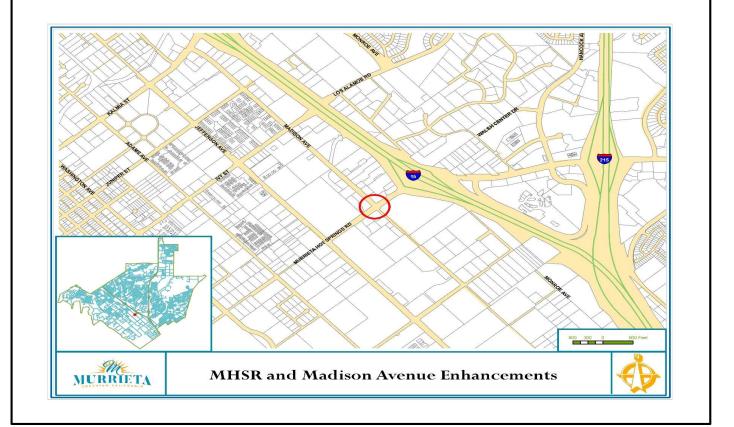
	Capital Improv Plan Pr Details	ement oject		Project # Title Category Departmen Asset Class		Streets & F Engineering		, in the second s		
Proj	ect Description: Evaluate	and rate all main	ntained street	ts within the	city to conti	nue complia	nce with Fed	eral and Sta	te requiremo	ents.
	ect Status: Prior year proj study under CIP 13056.		hase. Next s	tudy anticipa	ated in 2025.	. Project ong	oing with ne	w studies evo	ery three to	five years.
		Inception	Balance		1	1	1	1	1	Total Project
Projec	t Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng Sources:									-
306	Gas Tax	325,000	114,929							325,000
										-
										-
										-
										-
Total F	unding Sources	325,000	114,929					-		325,000
TOLAIF	unding Sources	323,000	114,929	-	-	-	-	-	-	323,000
Projec	t Uses:									
P100	Design/Engineering	323,000	119,684							323,000
P400	Administration	2,000	(4,754)							2,000
										-
										-
										-
										-
										-
Total D	roioat I loop	325,000	114,929							325,000
i otal P	roject Uses	525,000	11-4,323	-	-	-	-	-	-	323,000



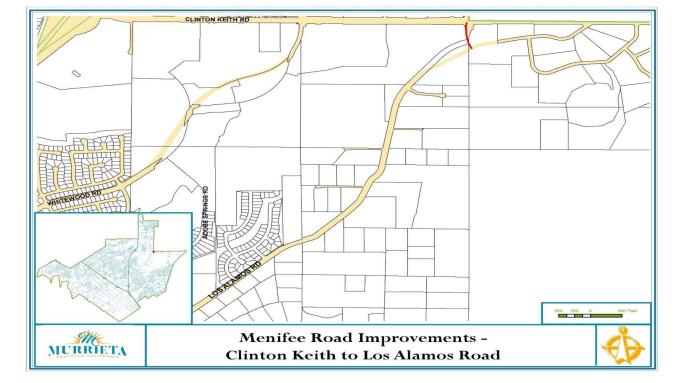
C	Capital Improver Plan Proj Details	Project # 13027 Title MHSR and Alta Murrieta Drive II Category Streets & Highways Department Engineering				a Drive Inte	rsection			
Pro	ject Description: Add a right	turn pocket o	n eastbound	Asset Class		Capital Ass oad at Alta N		ve into the e	xisting comr	nercial
	pping center. Includes a traff				or opinigo 11	oud ur mun	Inition Dif			
	ject Status: Plans, specification Fall 2025.	ons and Estim	ate are 100%	6 complete.	Construction	n is anticipate	ed to start Sp	oring 2025 a	nd be comp	leted in
		Inception to	Balance							Total Project
Proje	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fund	ing 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 F	Funding Sources	1,745,150	1,559,129	-	-	-	-	-	-	1,745,150
Proje	ct Uses:									
	ct Uses: Design/Engineering	40,000	(98,020)							40,000
P100		40,000 50,000	(98,020) 50,000							-
P100 P200	Design/Engineering									50,000
P100 P200 P400	Design/Engineering Acquisition	50,000	50,000							50,000
P100 P200 P400 P450	Design/Engineering Acquisition Administration	50,000	50,000							50,000 55,000
Proje P100 P200 P400 P450 P500 P600	Design/Engineering Acquisition Administration Inspection	50,000 55,000	50,000 27,207							40,000 50,000 55,000 1,545,150 40,000
P100 P200 P400 P450 P500	Design/Engineering Acquisition Administration Inspection Construction	50,000 55,000 - 1,545,150	50,000 27,207 - 1,524,942							50,000 55,000 1,545,150



	Capital Improven Plan Proj Details	Project # Title Category Departmen Asset Class	egory Streets & Highways Dartment Engineering							
Ave	ect Description: Lengthen th nue intersection. ect Status: Construction con	-								Madison
Projec	et Sources and Uses	Inception to Date Budget	Balance Remaining	Post- Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	Total Project Cost
Fundi	ng Sources:									
000	0 T	FFO 000	100 710							550.000
306	Gas Tax	550,000	108,710							550,000 - - -
										- - - - -
Total F	Gas Tax unding Sources ct Uses:	550,000 550,000	108,710 108,710		-			-	-	550,000 - - - - - - - - - - - - - - - - -
Total F	unding Sources				-	-	-	-	-	550,000
Total F Projec	unding Sources	550,000	108,710		-	-			-	550,000
Total F Projec P100	unding Sources ct Uses: Design/Engineering	550,000 35,000	108,710 (27,080)		-	-	-	-	-	- - - - -
Total F Projec P100 P300	unding Sources ct Uses: Design/Engineering Permits	550,000 35,000 7,000	108,710 (27,080) 7,000	-	-	-	-	-	-	550,000 35,000 7,000 18,000 21,000
Total F Projec P100 P300 P400	unding Sources ct Uses: Design/Engineering Permits Administration Inspection Construction	550,000 35,000 7,000 18,000	108,710 (27,080) 7,000 7,243		-	-	-		-	550,000 35,000 7,000 18,000 21,000 435,000
Total F Projec P100 P300 P400 P450	unding Sources ct Uses: Design/Engineering Permits Administration Inspection	550,000 35,000 7,000 18,000 21,000	108,710 (27,080) 7,000 7,243 21,000	-	-		-	-	-	550,000 35,000 7,000 18,000 21,000
Total F Projec P100 P300 P400 P450 P500	unding Sources ct Uses: Design/Engineering Permits Administration Inspection Construction	550,000 35,000 7,000 18,000 21,000 435,000	108,710 (27,080) 7,000 7,243 21,000 66,547							550,000 35,000 7,000 18,000 21,000 435,000



	Capital Improven Plan Proj Details			Project # Title Category Departmen Asset Class		13030 Menifee Roa Road Streets & H Engineering Capital Pro	lighways S	ents- Clinton	Keith Road t	o Los Alamos
antic	ect Description: Construct ipated to be a rural roadway ect Status: Preliminary des	y with AC berms.			·		n Keith Roa	d and Los A	lamos Road	. Road
	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
	ng Sources: Gas Tax	320,000	223,128							320,000 - - - -
Total F	unding Sources	320,000	223,128	-	-	-	-	-	-	320,000
Projec	t 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 P	roject Uses	320,000	223,128	-	-	-	-	-	-	320,000



		Project #	13031
STOCK MORRIES	Capital	Title	Warm Springs Parkway- 1,200 Foot Segment North of Clinton
	Improvement Plan Project		Keith Road
	Details	Category	Streets & Highways
JULY 1, 1991	Details	Department	Engineering
		Asset Class	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.

		Inception	Balance							Total Project
Droio	ct Sources and Uses	to Date	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Cost
		Budget		2025-20	2020-27	2027-20	2028-29	2029-30	Years	
	ng Sources:	1700.000	110 010							4 700 000
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
										-
										-
										-
		7,400,000	560,134	-						7 (00 000
Total F	unding Sources	7,400,000	500,154	-	-	-	=	=	-	7,400,000
Total	unding Sources	7,400,000	560,134		-	-	-	-		7,400,000
	ect Uses:	7,400,000	500,134		-	-				7,400,000
	-	200,000	19,485							200,000
Proje	ect Uses:		,				- -		-	
Proje P100	ect Uses: Design/Engineering	200,000	19,485	-					-	200,000 40,000
Proje P100 P400	ect Uses: Design/Engineering Administration	200,000 40,000	19,485 (38,490)		-	-	-	-		200,000 40,000 60,000
Proje P100 P400 P450	Pet Uses: Design/Engineering Administration Inspection Construction	200,000 40,000 60,000	19,485 (38,490) (103,924)		-	-				200,000
Proje P100 P400 P450 P500	Design/Engineering Administration Inspection Construction Construction Contingency	200,000 40,000 60,000 6,240,000 840,000	19,485 (38,490) (103,924) (176,937) 840,000		-	-				200,000 40,000 60,000 6,240,000
Proje P100 P400 P450 P500 P600	Pet Uses: Design/Engineering Administration Inspection Construction	200,000 40,000 60,000 6,240,000	19,485 (38,490) (103,924) (176,937)	-	-	-			-	200,000 40,000 60,000 6,240,000 840,000
Proje P100 P400 P450 P500 P600	Design/Engineering Administration Inspection Construction Construction Contingency	200,000 40,000 60,000 6,240,000 840,000	19,485 (38,490) (103,924) (176,937) 840,000		-	-			-	200,000 40,000 60,000 6,240,000 840,000



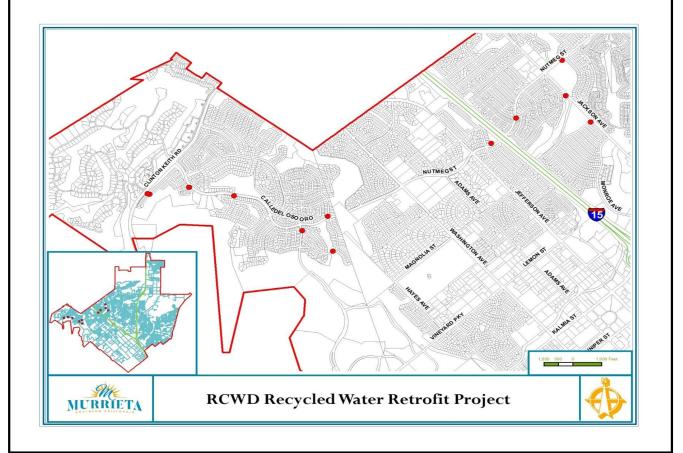
				Project #		13034				
	Capital			Title		In-Paveme	nt LED Light	ed Crosswa	lks	
e e	Improvem						it LED LIGHT	00 01000110		
	Plan Proje	ect		Category		Streets & F	lighways			
	Details			Departmen	ıt	Engineering				
	APPER STOR			Asset Class		Capital Ass				
	ject Description: Install LED									
	tions near four school sites: A viously approved and is being :									
gran	it funds and Gas Tax funds.		ns plan for p	resentation	purpose. I te	Jeet is funde	u Highway .	acty mpro	wement i 10g	31 4111
		ne and actim	to are comp	lata Constr	uction ontici	patad to start	in 9095			
FIQ	ject Status: Plans, specificatio	ins and esuma	ae are comp	olete. Constr	ucuon anucij	pated to start	III 2023.			
		Inception								
		to Date	Balance			1		1	Future	Total Project
Proie	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30		Cost
-	ng Sources:	Dudget							Years	
306	Gas Tax	50,000	50,000							50,000
379	Highway Safety Improvement	247,435	247,435							247,435
										-
										-
										-
Total F	unding Sources	297,435	297,435	-	-	-	-	-	-	297,435
Proje	ct Uses:									
P100	Design/Engineering									-
P300	Permits									-
P400	Administration									-
P450		207 (25	207 (25							207 (25
P500 P600	Construction Construction Contingency	297,435	297,435							297,435
P700	Non-Construction Contingency									-
										-
Total F	Project Uses	297,435	297,435	-	-	-	-	-	-	297,435
	F									
		·								
	EVIT	`								
			The second se							
							115			
							215			
							15			
							219			
							23			
										Fed
										Fet
		In	-Pavem	ent LE	DLight	red Cros	sswalks			Feet
		In	-Pavem	ent LE	DLight	ed Cros	sswalks			
			-Paven	a la	D Light	eed Cros	sswalks			

S.	Plan I Detail	ovement Project Is		Project # Title Category Departmer Asset Clas	S	Streets & F Engineerin Capital Ass	g set			
result storn	ect Description: Repair ting in lifted pavement. a drain. ect Status: Design and G	Repairs include ro	oadway surfa	ce repair an	d installation	n of a French	drain system	n to be discl		
roject	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
	g Sources: Gas Tax	200,000	199,044						Tours	200,00
otal Fu	Inding Sources	200,000	199,044	-	-	-	-	-	-	200,00
•	t Uses:		10.000							10.5
	Design/Engineering Permits	10,000 <u>-</u>	10,000	-						10,0
	Administration	10,000	9,044	-						10,0
	Inspection Construction	10,000 150,000	10,000 150,000	-						10,00 150,00
	Construction Contingency	20,000	20,000	-						20,00
700	Non-Construction Contingen	су -								
otal Pr	oject Uses	200,000	199,044	-	-	-	-	-	-	200,00
			SEE							•

1 A	Capital		Project #		13040							
°	Capital Improvem	ent		Title		Pedestrian	Safety Enha	ancement - 2	2020/21			
	Plan Project Details			Category Departmen Asset Class		Streets & Highways Engineering Capital Asset						
meet Proje	ect Description: Replace curl the requirements of the Am- ect Status: Project was funde truction completed in Fall 20	ericans with I d with Comm	Disabilities A nunity Devel	ct (ADA). opment Blo	ck Grant (C	DBG) funds	and suppler	mented with	Gas Tax fur			
		Inception										
Projec	Sources and Uses	to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost		
Fundin	g Sources:	¥						•				
306	Gas Tax	50,000	-							50,00		
341	CDBG-Unfunded	395,907										
341												
	nding Sources	445,907								445,90		
Total Fu	nding Sources			<u> </u>						445,90		
Total Fu Project	nding Sources									445,90		
Fotal Fu Project	nding Sources		<u> </u>						-	445,90		
Total Fu Project P100 P300	nding Sources : Uses: Design/Engineering									445,90		
Fotal Fu Project 2100 2300 2400	nding Sources t Uses: Design/Engineering Permits		· · · · · · · · · · · · · · · · · · ·				-	· · · · · · ·		445,90		
Total Fu Project P100 P300 P400 P450 P500	nding Sources t Uses: Design/Engineering Permits Administration Inspection Construction	445,907	· · · · · · · · · · · · · · · · · · ·							445,90 445,90		
Total Fu Project P100 P300 P400 P450 P500 P500	nding Sources t Uses: Design/Engineering Permits Administration Inspection Construction Construction Contingency	445,907	· · · · · · · · · · · · · · · · · · ·		-							
Total Fu P100 P300 P400 P450 P500 P600	nding Sources t Uses: Design/Engineering Permits Administration Inspection Construction	445,907	-				· · · · · ·					



J.	Capital Improvem Plan Proje			Project # Title		13043 RCWD Ret	rofit Project			
	Details			Category Departmen Asset Class		Streets & H Engineering Capital Ass	g			
conv to th natu	ect Description: In October 2 rert the existing on-site irrigation e City. Completion of the returnal resource. ect Status: Project ongoing. I	on systems at cofits will allo	several park w the City to	s and greent reduce irrig	elts in the C ation costs a	City from pot nd participat	able water to te in conserv	o recycled wa ing an increa	ater, at little t asingly precio	o no cost
		Inception to Date	Balance						Future	Total Project
Projec	t Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ng Sources:	¥								•
354	Miscellaneous Grants	146,290	33,136							146,290
554										,
	unding Sources	146,290	33,136					<u> </u>	<u> </u>	146,290
Total F	unding Sources	146,290	33,136							
Total Fi	5	146,290	33,136							146,290
Total Fi Projec P100	t Uses:									146,290
Total Fr Projec P100 P300	t Uses: Design/Engineering			· · ·						146,290
Total Fr Projec P100 P300 P400	t Uses: Design/Engineering Permits			· · · ·						
Total F Projec P100 P300 P400 P450	t Uses: Design/Engineering Permits Administration		33,136	· · · ·						146,290
Total F	t Uses: Design/Engineering Permits Administration Inspection		33,136	· · · · ·						146,29
Total F Projec P100 P300 P400 P450 P500	t Uses: Design/Engineering Permits Administration Inspection Construction		33,136							146,290



	OF MUR				Project #		13044				
Š		Capital Improvem	ent		Title		Pedestriar	n Safety Enh	ancement -	2022/23	
		Plan Proje			Category		Streets & I	Highways			
	JULY 1, 1991	Details			Departmer	ıt	Engineerin				
					Asset Class		Capital As				
Pro	ject Description	: Replace curb	ramps at var	rious crossw	alks and inte	rsections or	· crosswalks i	in the public	right-of-way	near school	sites to
	et the requireme							-			
Pro	ject Status: Pro	ject is funded v	with Commu	nity Develop	oment Block	Grant (CD	BG) funds a	nd supplem	ented with G	as Tax funds	S.
	istruction is anti-		n in Spring/S	ummer 202	5. The proje	ct savings is	anticipated	to be transfe	rred and be	worked on	
con	currently with C	IP 13040.									
			Inception to Date	Balance			1	1		Entrance	Total Project
Proje	ct Sources and U	ses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	ng Sources:									Tours	
306 341	Gas Tax CDBG-Unfunded		50,000 428,670	-	-						50,000 428,670
341	CDBG-Onlunded		428,670	-							420,070
											-
											-
Total F	unding Sources		478,670	-	-	-	-	-	-	-	478,670
Proie	ct Uses:										
P100	Design/Engineerin	ng	-	-							-
P300	Permits		-	-							-
P400 P450	Administration Inspection		-	-							-
P500	Construction		478,670	-	-						478,670
P600 P700	Construction Cont Non-Construction		-	-							-
F700	Non-Construction	Contingency	-	-							-
Total F	Project Uses		478,670	-	-	-	-	-	-	-	478,670
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	9	TE T	Pedestri	an Safe	ty Enh-	nceme	ents - F	222-23 1	Project		
1	MURI	RIETA	cuestri	an Sale	cy Lina	meenic	into - 1'	. 22-23	roject		
1											
1											

Capital Improven Plan Proj Details	Project # Title Category Departmen Asset Clas		13045 Pedestrian Safety Enhancement - 2021/22 Streets & Highways Engineering Capital Asset						
Project Description: Replace cur meet the requirements of the AmProject Status: Project was funde Construction completed in 2023.	ericans with I ed with Comn	Disabilities A nunity Devel	ect (ADA). Copment Blo	ock Grant (C	DBG) funds				
	Inception	Balance			-	-		-	Total Project
Project Sources and Uses	to Date	Remaining	Post	2025-26	2026-27	2027-28	2028-29	2029-30	Cost
Funding Sources:	Budget	_	Adoption	2025-20	2020-27	2027-20	2020-29	2029-30	
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	-							383,64
P600 Construction Contingency	-	-							
P700 Non-Construction Contingency	-	-							
Total Project Uses	383,640	-	-	-	-	-	-	-	383,64
			55						

	Ir P	apital nprovement Ian Project Jetails		Project # Title Category Departmer Asset Class		13046 Pedestrian Streets & F Engineerin Capital Ass	g	ancement - ;	2023/24	
meet Proje Cons	t the requirements of ect Status: Project struction is anticipat	place curb ramps at va of the Americans with I is funded with Commu ted to begin in Spring/S e April 2025 City Coun	Disabilities A mity Develop Summer 2023	ct (ADA). P oment Block	rojects are d Grant (CD	lone on a an BG) funds a	nual basis. nd suppleme	nted with G	as Tax funds	s.
Projec	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundir	ng Sources:									
306	Gas Tax	70,981	70,981							70,981
341	CDBG	1,209,189	1,209,189							1,209,189 - -
Total Fu	unding Sources	1,280,170	1,280,170	<u>-</u>			<u>-</u>			- - 1,280,170
Proiec	t Uses:									
P100	Design/Engineering		-							
P300	Permits	-	-							-
P400	Administration									-
P450	Inspection	-	-							-
P500	Construction	1,280,170	1,280,170							1,280,170
P600	Construction Continger	ncy -	-							-
P700	Non-Construction Cont		-							-
	roject Uses	1,280,170	1,280,170							1,280,170
									5 0	1 2000
	MURRIE	TA Pedestri	an Safet	ty Enha	inceme	ents - FY	23/241	Project	Ŕ	\mathbf{i}

		Project #	13047
STOP MURRIE	Capital Improvement	Title	FY 23-24 Pavement Resurfacing - Asphalt Overlay
	Plan Project	Category	Streets & Highways
JULY 1. 199'	Details	Department	Engineering
		Asset Class	Capital Asset

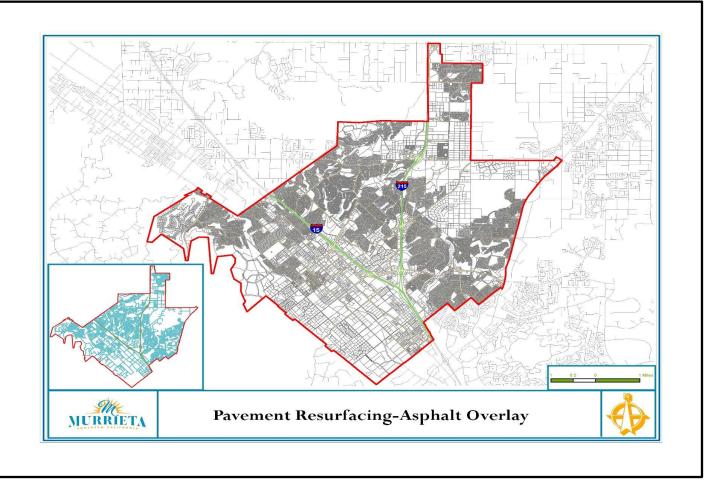
Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

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.

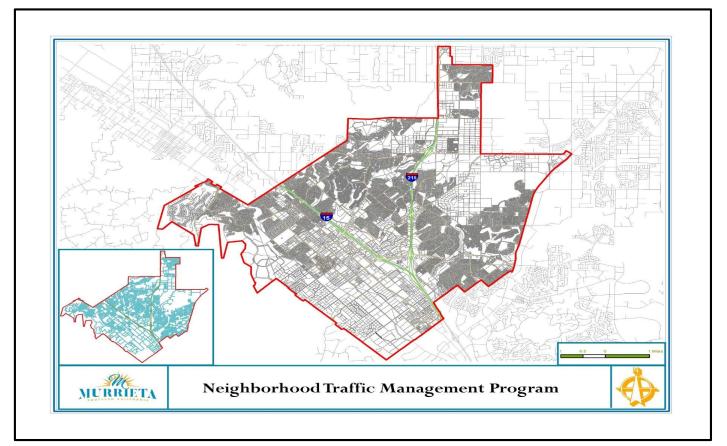
Estimated Useful Life: 10 years

		Inception	Delemen							Total Duciest
Projec	ct Sources and Uses	to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundi	ng 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 F	unding Sources	2,902,559	948,568	-	-	-	-	-	-	2,902,559
Projec	ct 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 P	roject Uses	2,902,559	948,568	-	-	-	-	-	-	2,902,559

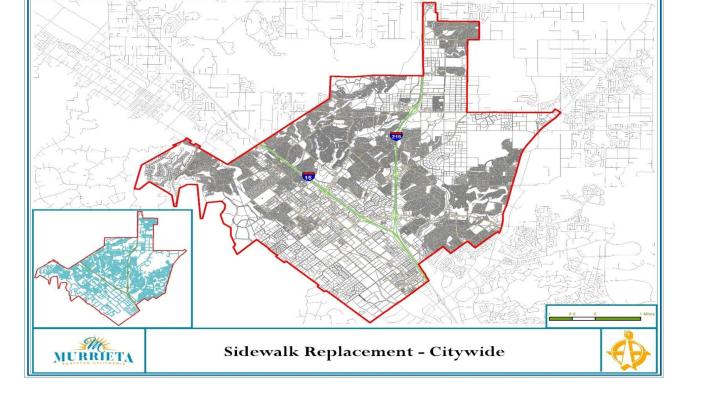


Capital Improvem Plan Proje Details			Project # Title Category Departmen Asset Class		Streets & H Engineerin			ject	
 Project Description: Ongoing rest Residential streets maintained on a Project Status: The project was av Council Regular Meeting. The project 	an expected ei warded and th	ight-year cyc ne savings fr	ele. Roughly om prior yea	25% of City ar Slurry Sea	streets are p l projects we	aved every t ere transferre	wo years.		-
	Inception to Date	Balance						Enterne	Total Project
Project Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Funding Sources:	8							1 cars	
302 Measure A	3,450,234	3,409,821							3,450,234
306 Gas Tax319 Reimbursement Agreement	527,641 104,764	527,641 104,764							527,64 [,] 104,764
Total Funding Sources	4,082,639	4,042,226	-	-	-	-	-	-	4,082,639
Project Uses:									
P100 Design/Engineering	10,000	(30,082)							10,00
P400 Administration	50,000	49,669							50,00
P450 Inspection	100,000	100,000							100,00
P500 Construction	3,922,639 -	3,922,639 -							3,922,63
Total Project Uses	4,082,639	4,042,226	-	-	-	-	-	-	4,082,639

	Capital Improvement Plan Project Details Project Description: Implementation of a Neighborhood				t s	13050 FY 23/24 Neighborhood Traffic Management Program Streets & Highways Engineering Non-Capital Project				
Ū	ect Description: Implementa ect Status: Project is in the c			Fraffic Mana	gement Prog	gram for traff	ic calming n	ieasures.		
Projec	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
	ng Sources:	Dungot							16015	
302	Measure A	15,000	12,466							15,000
306	Gas Tax	70,000	3,667							70,000 - -
Total F	unding Sources	85,000	16,133	<u> </u>	<u> </u>		<u>.</u>		<u>.</u>	- - 85,000
	-		10,100							
Projec P100	ct Uses:	50,000	(40.000)							50,000
P100	Design/Engineering	50,000	(18,868)							50,000
P250										-
P250 P400	Acquisition - Technology Administration	3.000	3.000							3,000
P400	Administration	3,000 2.500	3,000 2.500							3,000 2.500
		3,000 2,500 29,500	3,000 2,500 29,500							3,000 2,500 29,500
P400 P450	Administration Inspection	2,500	2,500							2,500

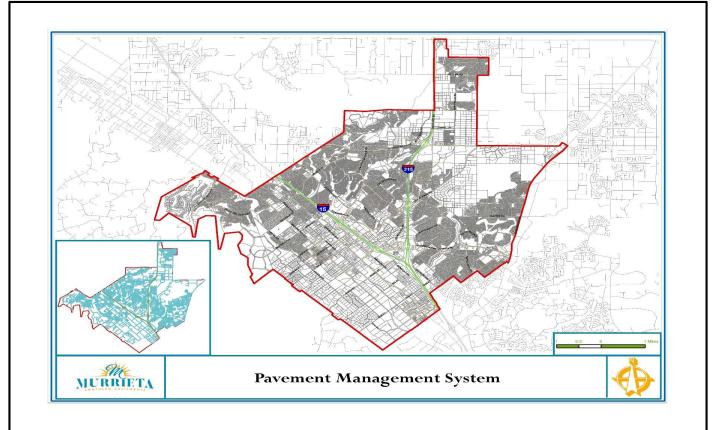


	Capital Improvement Plan Project Details Project Description: Removal and replacement of damage				TitleFY 23/24 Sidewalk Replacement - CitywideCategoryStreets & HighwaysDepartmentEngineeringAsset ClassRepairs / Maintenance					
·	ect Description: Removal ar ect Status: Projecty is ongoi	•								
	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
	ng Sources: Measure A	50,000	50,000							50,000
Fotal Fi	unding Sources	50,000	50,000							50,00
	unding Sources	50,000	50,000	<u> </u>	<u>-</u>			<u> </u>	<u>-</u>	50,00
Projec		50,000 2,000	50,000 2,000					•		50,00
Projec P400	t Uses:									·
Projec P400 P450	t Uses: Administration	2,000	2,000							2,00
	t Uses: Administration Inspection	2,000 2,000	2,000 2,000			-				2,0 2,0

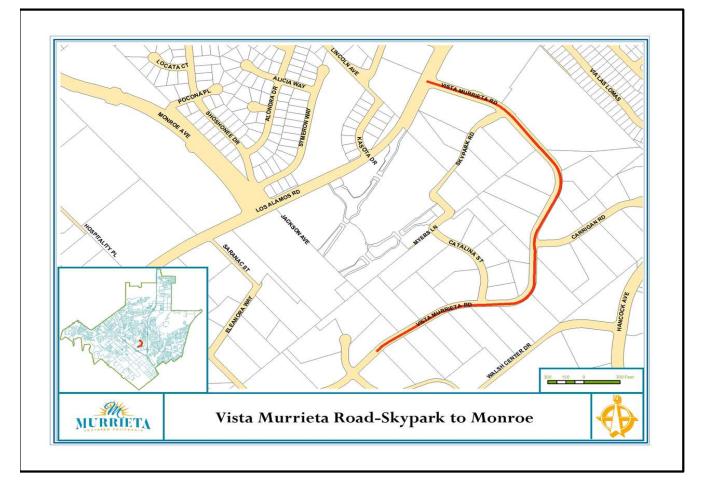


Capital Improvem Plan Project Description: Replace and	ect l upgrade existing re		ory ment Class t name signs cit	Streets & I Engineerin Non-Capit	Highways Ng	Sign Replac	cement Prog	ram
Project Status: Project is ongoing Project Sources and Uses Funding Sources:	Inception to Date Budget	ance aining 2025-		7 2027-28	2028-29	2029-30	Future Years	Total Project Cost
306 Gas Tax Total Funding Sources		i0,000 i0,000	<u>.</u>					40,000 - - - - - - 40,000
Project Uses: P500 Construction		40,000						40,000
Total Project Uses		Name Si	gn Repla					

Capital Improvement			Project # Title		13056 FY 23/24 P	13056 FY 23/24 Pavement Management Program					
Plan Proje Details	ct		Category Department Asset Class		Streets & H Engineering Study - Not						
Project Description: Evaluate and	rate all main	tained street	ts within the	city to contii	nue complia	nce with Fed	eral and Stat	e requireme	ents.		
Project Status: Project ongoing wit	h new studie	s every three	e to five year	s. New study	v in FY2027/	28 with a fu	nding strateg	y under CIP	9 13081.		
	Inception	Balance							Total Project		
Project Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost		
Funding Sources:											
306 Gas Tax	40,000	40,000							40,000		
									-		
									-		
									-		
									-		
Total Funding Sources	40,000	40,000	-	-	-	-	-		40,000		
	40,000	40,000	-	<u> </u>	-	-			40,000		
Project Uses:	,		-	-	-	-	-				
	40,000 40,000	40,000 40,000	-	-			-	-	- 40,000 40,000		
Project Uses: P100 Design/Engineering	,			<u> </u>	-		-				
Project Uses: P100 Design/Engineering	,		-		-		-	<u> </u>			
Project Uses: P100 Design/Engineering	,					-	-				
Project Uses: P100 Design/Engineering	,					-	-				
Project Uses: P100 Design/Engineering	,		-		-	-	-	-			

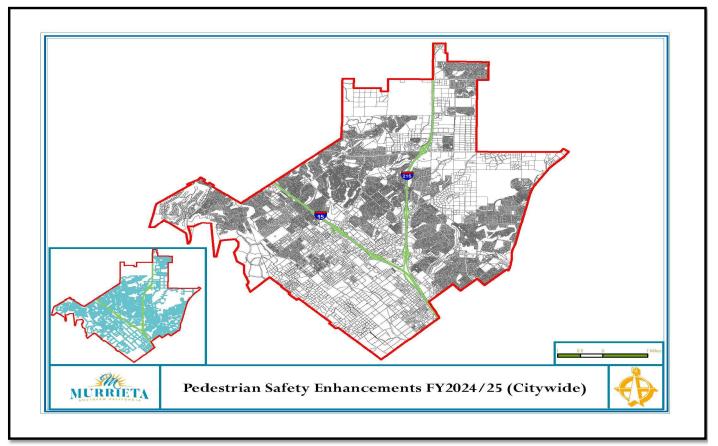


C. C	Capital Improvement Plan Project Details				t	13057 Vista Murrie Streets & H Engineering Capital Ass	lighways S			
	ect Description: Design and description: Design and description: The project const				Road from S	Skypark Land	e to Monroe	Avenue.		
Projec	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundi	ng Sources:	Daugot							Tears	
138 UNF	DIF - Freeway, Street & Bridge Unfunded	200,000	200,000						3,800,000	200,000 3,800,000 - -
Total F	unding Sources	200,000	200,000	-	-	-	-	-	3,800,000	4,000,000
Projec P100 P300 P400 P450 P500 P600	ct Uses: Design/Engineering Permits Administration Inspection Construction Construction Contingency	200,000	200,000							200,000 - - - - -
P700 UNF	Non-Construction Contingency Unfunded roject Uses	- 200,000	- 200,000	- -	- -	-	- -	-	3,800,000 3,800,000	- 3,800,000 4, 000,00 0

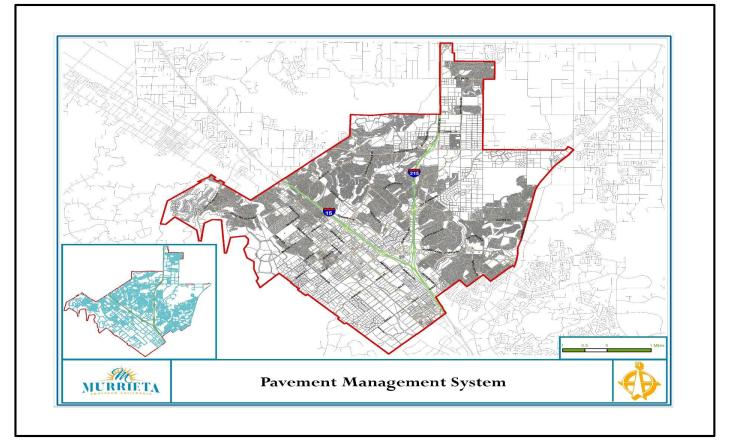


STOF ML	Improvem		Project # Title		13058 Monroe Av	enue				
SULV 1. S	Plan Proje Details	ect		Category Departmer Asset Clas		Streets & H Engineerin Capital Ass	g			
	Description: Design and c tatus: Project is currently		gment of Me	onroe Avent	ıe from Mu	rrieta Hot Sp	rings Road t	o Los Alamo	os Road.	
Tigeetb	initias. Trojectis currenti,	y unfunded.								
Project Sou	urces and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding So		8				1			1 curs	
	Traffic Signals	1,000,000	1,000,000							1,000,000
138 DIF - UNF Unfur	Freeway, Street & Bridge nded	700,000	700,000						10,300,000	11,000,000
Total Funding	g Sources	1,700,000	1,700,000	-			-		10,300,000	12,000,000
Project Use										
-	es: ign/Engineering	700,000	-							700,000
P300 Perm		-	-							
	ninistration	-	-							
	ection	-	-							
	struction	1,000,000	-							1,000,000
	struction Contingency -Construction Contingency	-	-							
UNF Unfur									10,300,000	10,300,000
Total Project		1,700,000	-	-	-	-	-	-		12,000,000
	15 Harrison of Contract of Con	Homos Ale S	ANGSTO					WATSH CE	ANTER DR	
	- Jean			\nearrow				300 15	0 300	
	MURRIETA M	lonroe A	Avenue	-Los Al	amos te	o Murri	eta Ho	300 15		

S.	Capital Improvem			Project # Title		13060 Pedestrian	Safety Enha	ancement - 2	2024/25	
	Plan Proje Details	ect		Category Departmen Asset Class		Streets & H Engineering Capital Ass	ç ç			
mee Proj Tax	ject Description: Replace curl et the requirements of the Am ject Status: Project will be fur funds. New project scope for ng/Summer 2025.	ericans with I nded with anti	Disabilities A	ct (ADA). hmunity Dev	velopment B	block Grant (CDBG) fund	ds and suppl	emented wit	
		Inception to Date	Balance Remaining						Future	Total Project Cost
-	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	COST
Fundi	ng Sources:									
306	Gas Tax	25,000	25,000							25,000
341	CDBG	375,050	375,050							375,050
										-
Total F	unding Sources	400,050	400,050	-	-	-	-	-	-	400,050
Proje	ct Uses:									
P100	Design/Engineering	25,000	25,000							25,000
P300	Permits	-	-							-
	Administration	-	-							-
P400										-
P400 P450	Inspection	-	-							
		375,050	375,050							375,050
P450	Inspection									375,050
P450 P500	Inspection Construction									375,050



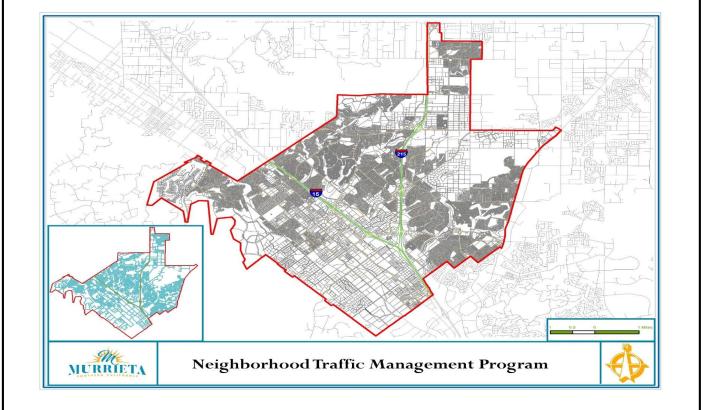
Capital Improveme Plan Projec Details		Project # Title Category Departmen Asset Class		13061 FY 24/25 F Streets & F Engineering Study - Not	Program				
Project Description: Evaluate and Project Status: Project ongoing wit funding strategy under CIP 13081.			ts within the	city to contii	nue complia	nce with Fed	eral and Stat	-	
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	. Total Project Cost
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 P400 Administration	90,000 -	90,000 -							90,000 - - - -
Total Project Uses	90,000	90,000	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	- - 90,000



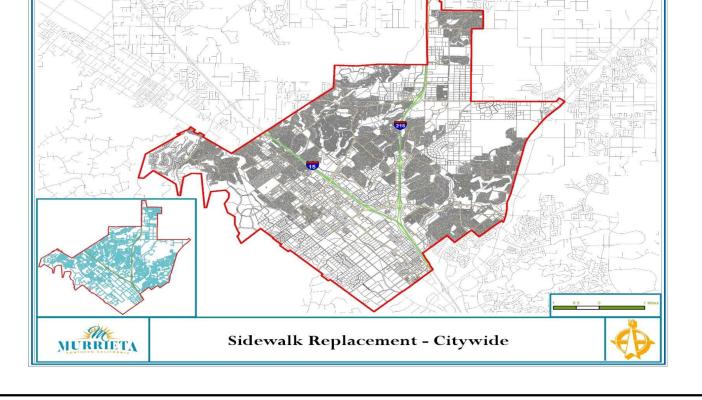
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OF MURP. Capital		I	Project#		13062				
Capital Improven	nont		Title		FY 24/25	Street Name	Sign Replac	cement Prog	gram
Plan Proj	ect		0-4		04	11 - J			
Details			Category Departmen	t	Streets & H Engineerin				
			Asset Class		Non-Capita				
Project Description: Replace and	l upgrade exis	ting resident	tial street nar	ne signs city	wide.				
Project Status: Project is ongoing	g. New project	t scope for F	FY 2024/25.						
Trojoci Dunum Trojece in origonia	, rien project	i scope for f	1 202 1/201						
	Inception								
	to Date	Balance Remaining						Future	Total Project Cost
Project Sources and Uses Funding Sources:	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
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
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-				s gement Prog	Streets & F Engineerinț Non-Capita gram for traff	lighways g Il Project lic calming n	neasures.		Program
	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
ing Sources:									
Measure A	15,000	7,132							15,00
	70,000	51,763							70,000
unding Sources	85,000	58,895	_	-	-	-	-	-	85,000
ct Uses:									
Design/Engineering	50,000	23,895							50,00
Acquisition - Technology	3,000	3,000							3,00
Administration	2,500	2,500							2,50
Inspection	29,500	29,500							29,50
Construction									
	ipect Description: Implement ject Description: Implement ject Status: Project is ongoin ct Sources and Uses ing Sources: Measure A Gas Tax Funding Sources ct Uses: Design/Engineering Acquisition - Technology Administration Inspection	Improvement Plan Project Details ject Description: Implementation of a Neig ject Status: Project is ongoing. New project ing Sources and Uses Measure A 15,000 Gas Tax 70,000 Funding Sources 85,000 ct Uses: Design/Engineering 50,000 Acquisition - Technology 3,000 Administration 2,500 Inspection 29,500	Improvement Plan Project Details ject Description: Implementation of a Neighborhood T ject Status: Project is ongoing. New project scope for F ing Sources: Measure A 15,000 Gas Tax 70,000 51,763 ct Uses: Design/Engineering 50,000 23,895 Acquisition - Technology 3,000 3,000 Inspection 2,500 29,500	Improvement Plan Project Details Category Department Asset Class ject Description: Implementation of a Neighborhood Traffic Mana iject Status: project is ongoing. New project scope for FY 2024/25. Inception to Date Budget Balance Remaining 2025-26 2025-26 ing Sources: 15,000 7,132 Measure A 15,000 51,763 Funding Sources 85,000 58,895 Ct Uses: Design/Engineering 50,000 23,895 Acquisition - Technology 3,000 3,000 Administration 2,500 25,000	Improvement Plan Project Details Category Department Asset Class ject Description: Implementation of a Neighborhood Traffic Management Prog ject Status: Project is ongoing. New project scope for FY 2024/25. Scope of the budget Inception to Date Budget Balance Remaining 2025-26 2026-27 ing Sources: 3000 Measure A 15,000 70,000 51,763	Improvement Plan Project Details Ince P1 247251 Category Department Asset Class Streets & H Department Asset Class Unception Non-Capita ject Description: Implementation of a Neighborhood Traffic Management Program for traffic ject Status: Project is ongoing. New project scope for FY 2024/25. Scope of the project is ex ct Sources and Uses Inception Budget Balance Remaining 2025-26 2026-27 2027-28 ing Sources: Non-Capita Measure A 15,000 7,132 Gas Tax 70,000 51,763 Funding Sources 85,000 58,895 ct Uses: Design/Engineering 50,000 23,895 Acquisition - Technology 3,000 3,000 Administration 2,500 29,500	Improvement Plan Project Details Income PT 24/25 Regimborhood Category Streets & Highways Department Engineering Asset Class Non-Capital Project ject Description: Implementation of a Neighborhood Traffic Management Program for traffic calming n ject Status: Project is ongoing. New project scope for FY 2024/25. Scope of the project is expected to be ct Sources and Uses Balance Budget 2025-26 2026-27 2027-28 2028-29 ing Sources: Measure A 15,000 7,132 3000 3000 4 funding Sources 85,000 58,895 - - - ct Uses: Design/Engineering 50,000 23,895 - - Acquisition - Technology 3,000 3,000 - - - Administration 2,500 2,500 - - -	Improvement Plan Project Details Improvement Plan Project Details Category Streets & Highways Department Engineering Asset Class iject Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures. iject Status: Project is ongoing. New project scope for FY 2024/25. Scope of the project is expected to be completed inception to Date Budget Balance Remaining Duget 2025-26 2026-27 2027-28 2028-29 2029-30 ing Sources: Implementation 7,132 2025-26 2026-27 2027-28 2028-29 2029-30 ing Sources: Implementation 7,132 Implementation Implementation 1 Vanding Sources 85,000 58,895 - - - - Vanding Sources 85,000 23,895 - - - - Vanding Sources 85,000 23,895 - - - - Vanding Sources 85,000 23,895 - - - - Vanding Sources 85,000 23,995 - - - - Vanding Sources 85,000 23,000 3,000	Improvement Plan Project Details Incention of PT 24725 Neighborhood Traine Management Category Streets & Highways Department Engineering Asset Class ject Description: Implementation of a Neighborhood Traffic Management Program for traffic calming measures. ject Status: Project is ongoing. New project scope for FY 2024/25. Scope of the project is expected to be completed at 06/3025. ct Sources and Uses Balance Budget 2025-26 2026-27 2027-28 2028-29 2029-30 Future Years ing Sources: Measure A 15,000 7,432 54,763 56,895 - - - - - Funding Sources 85,000 58,895 - - - - - - Design/Engineering 50,000 23,895 - - - - - Design/Engineering 50,000 23,895 - - - - - Administration 2,2500 2,500 2,500 - - - -

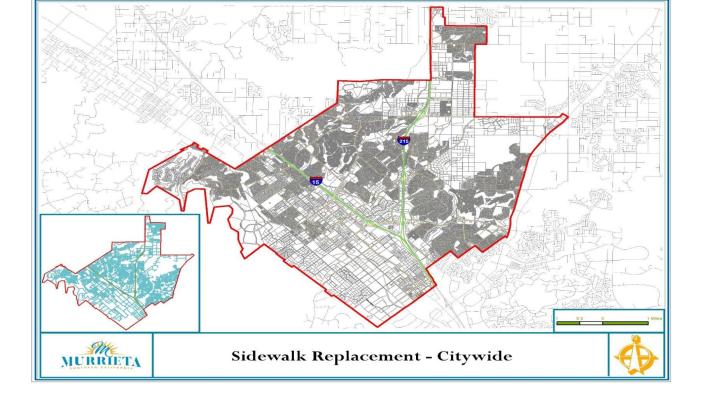


C.	Capital Improv	ement		Project # Title		13064 FY 24/25 S	Sidewalk Re	placement -	Citywide	
	Plan Pr Details			Category Departmen Asset Class		Streets & H Engineering Repairs / N				
Proj	ect Description: Removal	and replacemen	t of damage	d sidewalks o	citywide.					
Proj	ect Status: Projecty is ong	oing. New projec	et scope for	FY 2024/25.						
		Inception								
Projec	et Sources and Uses	to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
Fundi	ng Sources:									
302	Measure A	50,000								50,000
Total F	unding Sources	50,000			<u>-</u>				-	50,00
Projec	t Uses:									
P400	Administration	2,000								2,00
P450	Inspection	2,000								2,00
P500	Construction	46,000								46,00
P600	Construction Contingency									<u> </u>
Total P	roject Uses	50,000	-	-	-	-	-	-	-	50,00
										T.

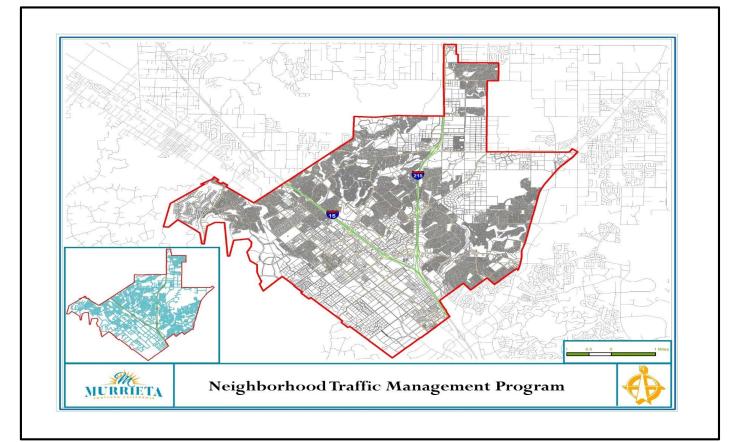


					Project #		13072				
Ě	OF MURRIER	Capital Improveme	t		Title		FY 25-26 I	Pavement R	esurfacing -	Asphalt Ov	erlay
	JOLY 1, 199'	Plan Projec Details			Category Department		Streets & H Engineerin	g			
					Asset Class		Capital As				
Reha Loca Ave	ect Description: abilitate existing ation of Projects to Heritage Mar edule for Compl mated Useful Lif	asphalt concre (RMRA Proje ketplace, and 1 e tion: Constru	te roadways cts): FY 202 Elm St from	and asphalt 5/26 project Jefferson Av	concrete ove to inclue Los ve to Adams	rlay. s Alamos R Ave.	d from Linc				
Projec	t Sources and Us	es	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Proje Cost
	ng Sources:				2,800,000		-	-		-	3 800 0
307	SB1 RMRA		-	-	2,800,000						2,800,0
				-	2,800,000	-	-	-	-	· -	2,800,0
Total Fu	unding Sources		-								
	unding Sources		-								
Projec P100	t Uses: Design/Engineerinį	5	-		26,183						26,1
Projec P100 P400	t Uses: Design/Engineerinş Administration	5			35,713						35,7
Projec P100 P400 P450	t Uses: Design/Engineerinį	5									26,1 35,7 51,5 2,686,5
Projec P100 P400 P450 P500	et Uses: Design/Engineering Administration Inspection	5	-		35,713 51,524		<u> </u>				35, 51,5 2,686,5
Projec P100 P400 P450 P500	t Uses: Design/Engineering Administration Inspection Construction				35,713 51,524 2,686,580						35, 51,5 2,686,5

Capital Improvement Plan Project Details			ect Category Department		13073 FY 25/26 S Streets & H Engineering	Citywide				
Project Description: Rer	noval and	replacemen	t of damaged	Asset Class		Repairs / N	laintenance			
Project Status: New pro	ject scope	for FY 202.	5/26.							
		Inception	Balance							Total Project
Project Sources and Uses		to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Funding Sources:										
Funding Sources: 302 Measure A		-	-	50,000						50,00
-		-	-	50,000						50,00
-		-	-	50,000						50,00
-			-	50,000						50,00
-		-		50,000						50,00
-		-		50,000						50,000
302 Measure A Total Funding Sources		-								
302 Measure A Total Funding Sources Project Uses:		-		50,000	-			-	-	50,00
302 Measure A Total Funding Sources Project Uses: P400 Administration		-		50,000	-			-		50,00
302 Measure A Total Funding Sources Project Uses: P400 Administration P450 Inspection				50,000 2,000 2,000			<u>-</u>			50,00 2,00 2,00
302 Measure A Total Funding Sources Project Uses: P400 Administration P450 Inspection P500 Construction		- - -		50,000 2,000 2,000 46,000						
302 Measure A Total Funding Sources Project Uses:		-		50,000						50,
302 Measure A Total Funding Sources Project Uses: P400 Administration P450 Inspection	CV			50,000 2,000 2,000	- -			-		50,0 2,0 2,0

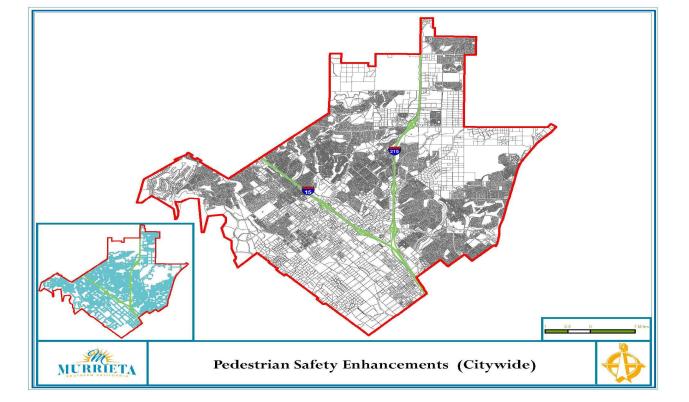


	Capital Improvement Plan Project Details			Project # Title Category Departmen	*	13074 FY 25/26 N Streets & H Engineering	lighways	od Traffic Ma	anagement l	Program
Proje	ect Description: Implementat	ion of a Neis	whborhood 7	Asset Class	5	Non-Capita	l Project	neasures.		
-	ect Status: New project scope	-		·		-	Ŭ			
		Inception	Balance							Total Project
Projec	t Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundir	ng Sources:									-
302	Measure A			15,000						15,000
306	Gas Tax			75,000						75,000
										-
Total Fu	unding Sources	-	-	90,000	-	-	-	-	-	90,000
Droice	t Uses:									
Projec	Design/Engineering			50,000						50,000
P100 P250	Acquisition - Technology			50,000						50,000
P400	Administration			3,000						3,000
P450	Inspection			2,500						2,500
P500	Construction			34,500						34,500
										-
										-
										-
Total Pr	roject Uses	-	-	90,000	-	-	-	-	-	90,000



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	OF MUR.			Project #		13076				
S	Capital Improvem			Title		Pedestrian	Safety Enha	incement - 2	2025/26	
	Plan Proje Details	•ct		Category Departmen Asset Class		Streets & F Engineering Capital Ass	g			
	ject Description: Replace curl et the requirements of the Ame				rsections or	crosswalks i	n the public i	right-of-way	near school s	sites to
Tax	ject Status: Project will be fur funds. New project scope for fall of 2025.									
		Inception	Balance							Total Project
		to Date							Future	-
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ng Sources:	<u></u>								
306	Gas Tax	-	-	25,000						25,000
UNF	Unfunded									-
										-
										-
										-
										_
Total F	unding Sources	-	-	25,000	-	-	-	-	-	25,000
Proje	ct Uses:									
P100	Design/Engineering	-	-	25,000						25,000
P300	Permits	-	-							-
P400	Administration	-	-							-
P450	Inspection	-	-							-
P500	Construction	-	-							-
P600	Construction Contingency	-	-							-
P700	Non-Construction Contingency	-	-							-
										-
Total P	Project Uses	-	-	25,000	-	-	-	-	-	25,000



	OF MURRICA TO COLORIAN TO COLORIAN TO COLORIAN	Capital Improvem Plan Proje Details			Project # Title Category Departmen Asset Class		13080 FY25/26 C Streets & H Engineering Repairs / M	lighways S	rry Seal Proj	ect	
Resi Proj	ject Description: idential streets ma ject Status: The mcil Regular Mee	aintained on a project was av	n expected e varded and t	eight-year cyo he savings fr	cle. Roughly om prior yea	25% of City	streets are p	aved every t	wo years.		
			Inception	Balance			I		1	-	Total Project
Proje	ct Sources and Us	es	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	ing Sources:		Budger				3			16912	
302	Measure A				1,150,000						1,150,000
											-
											-
											-
											-
											-
Total F	unding Sources		-	-	1,150,000	-	-	-	-	-	1,150,000
Proje	ect Uses:										
P100	Design/Engineering	S									-
P400	Administration										-
P450	Inspection				4 450 000						-
P500	Construction		-		1,150,000						1,150,000 -
Total P	Project Uses		-	-	1,150,000	-	-	-	-	-	1,150,000

NE MURP.				Project #		13081				
ST CONTRACTOR	Capital Improveme	. nt		Title		Pavement	Managemei	nt Program		
	Plan Proje									
	Details			Category		Streets & I				
JULY 1, 1991				Departmen Asset Class		Engineerin Study - No	g Related to	a Project		
Project Description:	: Evaluate and	rate all main	ntained stree	ts within the	city to conti	nue complia	nce with Fee	leral and Sta	te requireme	ents.
Project Status: Proj	ject ongoing wi	th new studi	es every thre	ee to five year	s. New stuc	ly in FY2027	7/28 with a fu	unding strate	gy under CL	P 13081.
		I								
		Inception to Date	Balance			Ī			Future	Total Project
Project Sources and U	ses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Funding Sources:								•		
306 Gas Tax		-		40,000						40,000
										-
										-
										-
Total Funding Sources		-	-	40,000	-	-	-	-		40,000
Project Uses:			<u>-</u>	(0.000						(0.000
P100 Design/Engineerin P400 Administration	ng	-	-	40,000						40,000 -
										-
										-
										-
										-
										-
Total Project Uses		-	-	40,000	-	-	-	-	-	40,000
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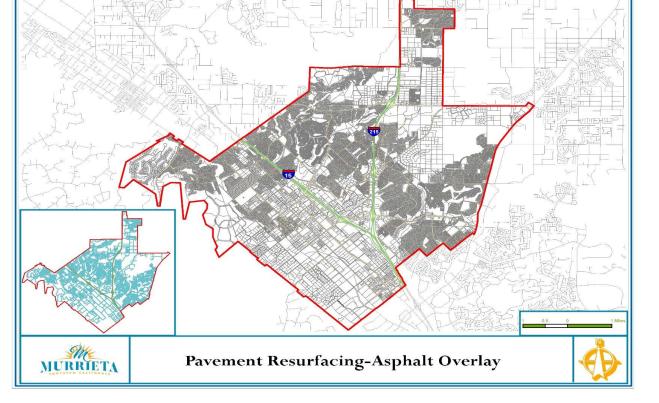
C	F F	Capital mprovemo Plan Proje Details			Project # Title Category Departmen Asset Class	t	TBD Citywide Si Streets & H Engineering Repairs / M	lighways	lacement - C	itywide	
	ect Description: Ro ect Status: Project nally.						e future cos	ts are estima	ted to increas	se 4% compo	ounded
-	t Sources and Uses		Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
	ng Sources: Measure A	-	-	-	-	52,000	54,080	56,243	58,493	60,833	281,64
Total Fu	unding Sources					52,000	54,080	56,243	58,493	60,833	281,64
	et Uses:										
P400 P450	Administration Inspection					2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	10,00 10,00
2450 2500	Construction					48,000	50,080	52,243	54,493	56,833	261,64
P600	Construction Continge	ency				-	-	-	-	00,000	20.,01
Γotal Pr	roject Uses		-	-	-	52,000	54,080	56,243	58,493	60,833	281,649
							× × × 11		5-9-2N		

	Imp Pla	pital provement n Project ails		Project # Title Category Departmen Asset Class	t	TBD Neighborho Streets & H Engineering Non-Capita	lighways S	<i>l</i> anagement	Program	
Proj	ect Description: Imple ect Status: Project is o eases by approximately	ongoing. New proje							funding plan	L
Proiec	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Projec Cost
	ng Sources:	Budger		2020 20	2020 27	202/20	2020 20	2020 00	Years	
302	Measure A				15,600	16,224	16,873	17,548	18,250	84,49
306	Gas Tax				78,000	81,120	84,365	87,739	91,249	422,47
Fotal F	unding Sources			<u>.</u>	93,600	97,344	101,238	105,287	109,499	506,96
Proiec	:t Uses:									
-10 9 ec	Design/Engineering				50,000	50,000	50,000	50,000	50,000	250,00
250	Acquisition - Technology									
400	Administration				3,000	3,000	3,000	3,000	3,000	15,00
450 500	Inspection Construction				2,500 38,100	2,500 41,844	2,500 45,738	2,500 49,787	2,500 53,999	12,50 229,40
iotal P	roject Uses			-	93,600	97,344	101,238	105,287	109,499	506,96
	- Car	<u>></u>		442		~>>\$<4/1	A Chief	Hard -	Dir.	

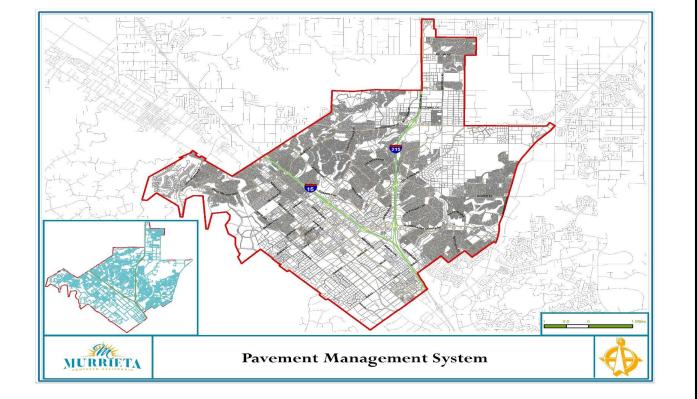
	Capital Improvement Plan Project Details			Project # Title Category Departmer Asset Class	ıt	TBD Citywide Pedestrian Safety Enhancement Streets & Highways Engineering Capital Asset					
meet Proj e Tax	ect Description: Replace curl t the requirements of the Ame ect Status: Project will be fur funds. Project is ongoing. Nev er grant funds. Beginning in I	ericans with 1 ided with ant w project is d	Disabilities A icipated Cor etermined a	act (ADA). mmunity Dev t each fiscal y	velopment Bl year. Upon aj	lock Grant ((pproval, unfi	CDBG) fund unded CDB	ls and supple G funds will	emented wit	h Gas	
During		Inception to Date	Balance Remaining	2025.20	2020 07	2027.20	2020.20	2020.00	Future	Total Project Cost	
	t Sources and Uses ng Sources:	Budget	Ĵ	2025-26	2026-27	2027-28	2028-29	2029-30	Years		
	Gas Tax	- -	- -		25,000	25,000	25,000	25,000	25,000	125,000	
Total Fu	unding Sources				25,000	25,000	25,000	25,000	25,000	125,000	
Projec P100 P300 P400 P450	t Uses: Design/Engineering Permits Administration Inspection	- - -	- - - -		25,000	25,000	25,000	25,000	25,000	125,000	
P500 P600 P700	Construction Construction Contingency Non-Construction Contingency oject Uses	- - -	-		25,000	25,000	25,000	25,000	25,000	125,000	
								1 05	D	Mies	

Capital Improvem Plan Proje Details Project Description: Ongoing resu Residential streets maintained on a Project Status: Project is ongoing. increases by approximately 4% and	ect urfacing of ex an expected e . Project scop	eight-year cyo pe is determi	cle. Roughly	t s rry seal as det 25% of City s her year. Beg	Streets & H Engineering Repairs / M termined in 4 streets are pa ginning in FY	daintenance citywide pave aved every tw	ement manaş vo years.		
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Project Cost
Funding Sources: 302 Measure A	Budget			1,400,000	1,456,000	1,514,240	1,574,810	Years 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:P100Design/EngineeringP400AdministrationP450InspectionP500Construction				5,000 25,000 50,000 1,320,000	5,000 25,000 50,000 1,376,000	5,000 25,000 50,000 1,434,240	5,000 25,000 50,000 1,494,810	5,000 25,000 50,000 1,557,810	25,000 125,000 250,000 7,182,860
Total Project Uses	-	-	-	1,400,000	1,456,000	1,514,240	1,574,810	1,637,810	7,582,860
		Payem				y Seal			

					Project #		TBD				
Š	NOF MURRIE	Capital Improveme	ent		Title		Citywide Pa	vement Res	surfacing - A	sphalt Over	lay
		Plan Proje			Category		Streets & H	ighways			
	- Wester	Details			Departmen	t	Engineering				
	OLY 1, 1991				Asset Class		Capital Ass				
Reh Loc Cali	ject Description: abilitate existing a cation of Projects (iforniaCityFinance imated Useful Life	sphalt concre RMRA Proje .com January	ete roadways e cts): Project	and asphalt is ongoing.	concrete ove New project	erlay. scope deteri	nined each f	iscal year. R	evenue proje	ections based	l on
			Inception	Balance							Total Project
Ducia		-	to Date	Remaining	2025.26	2026.27	2027.20	2028.20	2020.20	Future	Cost
	ct Sources and Use ing Sources:	S	Budget	-	2025-26	2026-27	2027-28	2028-29	2029-30	Years	
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 F	Funding Sources		-	-	-	3,067,226	3,132,426	3,235,923	3,375,068	3,557,322	16,367,96
Proje	ct Uses:										
P100	Design/Engineering		-	-		28,745	29,356	30,326	31,630	33,338	153,39
P400	Administration		-	-		39,208	40,042	41,365	43,143	45,473	209,230
P450	Inspection		-	-		56,567	57,769	59,678	62,244	65,605	301,864
P500	Construction		-	-		2,942,706	3,005,259	3,104,555	3,238,050	3,412,905	15,703,47
Total F	Project Uses		-	-	-	3,067,226	3,132,426	3,235,923	3,375,068	3,557,322	16,367,96
	-										



Capital Improveme Plan Projec Details			Project # Title Category Departmen Asset Class		TBD Citywide Pa Streets & H Engineering Study - Not	ighways		rogram	
Project Description: Evaluate and	rate all main	ntained street	ts within the	city to contir	ue complian	nce with Fede	eral and Stat	e requireme	nts.
Project Status: Project ongoing with Beginning in FY2025/26, the properties of the	osed funding					g plan is to fu	ind the next	plan in FY2	027/28.
	Inception	Balance							Total Projec
Project Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Funding Sources: 306 Gas Tax				41,600	43,264	44,995	46,795	48,667	225,32
Total Funding Sources	-	<u> </u>	-	41,600	43,264	44,995	46,795	48,667	225,32
Project Uses:	-	-		,		,	,	,	
Project Uses: P100 Design/Engineering	-	-	-	41,600 41,600	43,264 43,264	44,995 44,995	46,795 46,795	48,667 48,667	
0 0 0			-	,		,	,	,	225,32 225,32





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