



Received After Agenda Printed
6/4/2024 - Regular Meeting
PUBLIC HEARINGS - AGENDA ITEM 15
Presentation Slides

Capital Improvement Plan Budget and Update

Fiscal Years 2024/25 through 2028/29
City Council Regular Meeting

Jennifer Terry, Finance Manager
Jeff Hitch, City Engineer
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June 4, 2024, PH1 Item No. 15 AR 24-678, Public Hearing

Capital Improvement Plan & Budget

• FY 2024/25 – FY 2028/29



01

**CIP
Summary**

02

**CIP
Budget
Summary**

03

**Projects
Underway
or
Recently
Completed**

04

**Anticipated
Projects in
FY 2024/25**

05

**Regionally
Significant
Projects**

An aerial photograph of a university campus, likely Murrieta College, showing a large parking lot, a central building complex, and a grassy area with people. A large white rectangular overlay is centered on the image, containing the title and logo. The background is partially obscured by a blue geometric shape on the left side.

01 CIP SUMMARY





**California Government Code
65090 and 66602(b)**

***City Council adopts annually, through a
public hearing, the five-year CIP***





The Capital Improvement Plan (CIP) establishes a master plan and long-term funding strategy

The CIP implements non-reoccurring and recurring projects



On May 7, 2024, Staff presented to the City Council the proposed new projects during a workshop

On May 8, 2024, The Planning Commission, adopted resolution 2024-04 finding that the proposed new projects are in conformance to the City's General Plan 2035

New Projects total \$6.7 million

- **FY 2024/25 to FY 2028/29 includes:**
 - Police Department Locker Room Improvements
 - Citywide Pickleball Court Project
 - Jefferson St @ Magnolia Traffic Signal System
 - Line D Box Culvert Murrieta Hot Springs
 - Line G Adams to Murrieta Creek
 - Pedestrian Safety Enhancements
 - Pioneer Park Phase Two
 - Alderwood Park Splash Pad



Changes to Existing Projects total \$16.7 million

- **FY 2024/25 changes includes:**
- I-215/Keller Road Interchange
- Pavement Resurfacing – Asphalt Overlay and Slurry Seal
- Fire Station 1 & 6 projects
- Murrieta Innovation Center
- Various Street and Storm Drain projects
- Closing out completed various major and minor projects



Substantially Completed Projects total approx. \$2.2 million

FY 2023/24 includes:

- ✓ Vietnam Veteran's Memorial
- ✓ Automated Book Sorter
- ✓ Pedestrian Safety Enhancements
- ✓ Library Roof & HVAC controls
- ✓ Police Admin Offices
- ✓ City Hall Annex





Library Roof and HVAC Controls



Automated Book Sorter



Pedestrian Safety Enhancements



An aerial photograph of a school campus, showing a large parking lot with many cars, a central building, and a grassy area with people. A large white rectangular overlay is centered on the image, containing the title and logo. The background is a mix of blue and white geometric shapes.

02 CIP BUDGET SUMMARY



Fiscal Impact

Amount

CIP prior-year carryover amount

\$86,930,820

Proposed New CIP FY 2024/25 requests

6,690,068

Changes to existing projects

16,714,234

Total Proposed FY 2024/25
Appropriations

\$23,404,302

TOTAL CIP PLAN FY 2024/25 BUDGET

\$110,355,122

Funding Sources

Amount

Development Impact Fee	\$20,237,052
General Fund/Gen Fund Capital	2,044,966
Transportation Funds	1,328,979
Special Revenue Funds	10,554
Measure T	(217,249)
New CIP FY 2024/25 Appropriations	<u>\$23,404,302</u>

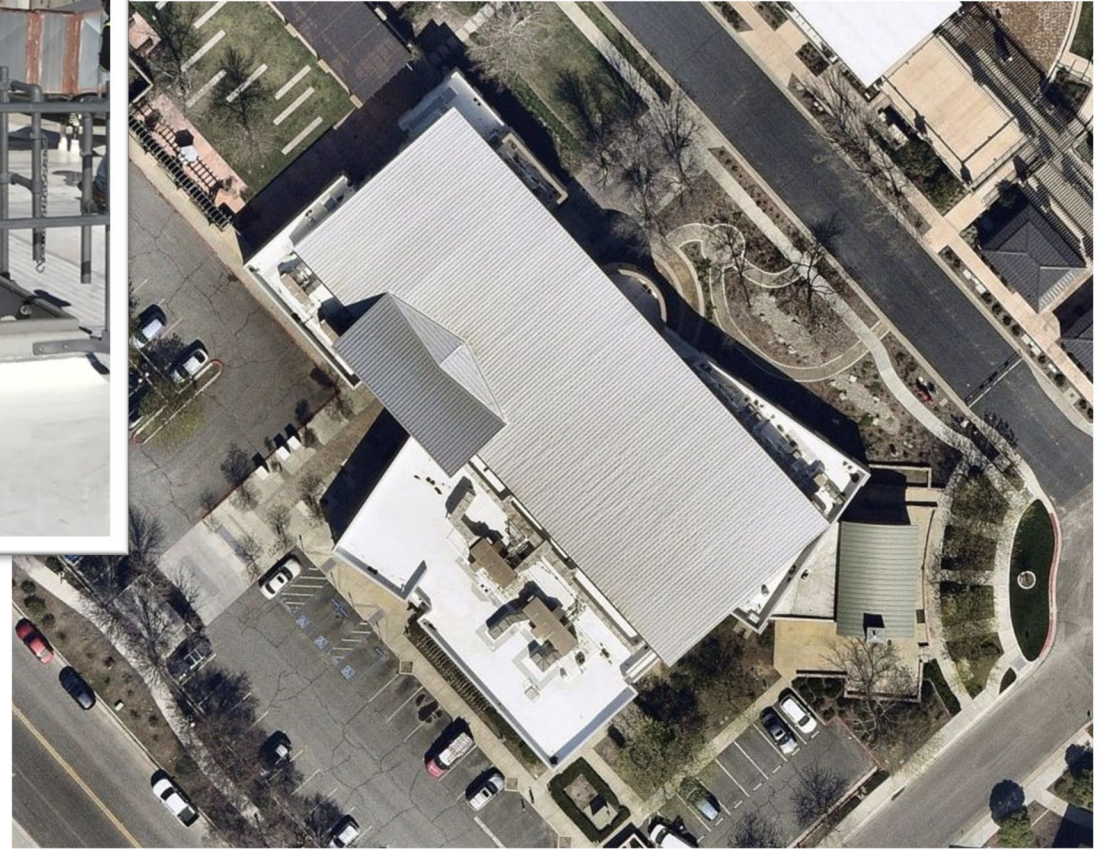


03 COMMUNITY SERVICES
PROJECTS UNDERWAY OR
RECENTLY COMPLETED





• **VIETNAM VETERANS MEMORIAL – SEP 2023**



• **LIBRARY ROOF REPLACEMENT – NOV 2023**



• SYKES RANCH PARK – APR 2024

NEW PLAYGROUND EQUIPMENT:

- FIREFIGHTERS PARK
- ALTA MURRIETA PARK
- EASTGATE PARK
- RANCHO ACACIAS PARK
- SYCAMORE PARK



• **TOT LOT PHASE 2 – STARTS JUNE 2024**

An aerial photograph of a community center complex. The center features a large, modern building with a flat roof and a covered walkway. To the right of the building is a large, open grassy field where several people are gathered, some sitting on the grass. In the background, there is a parking lot with several cars parked. The entire scene is overlaid with a semi-transparent white rectangle containing text and a logo.

04 COMMUNITY SERVICES ANTICIPATED PROJECTS



NEW PLAYGROUND EQUIPMENT:

- NORTHSTAR PARK
- PALOMAR PARK
- MONTE VISTA PARK
- OAK TERRACE PARK

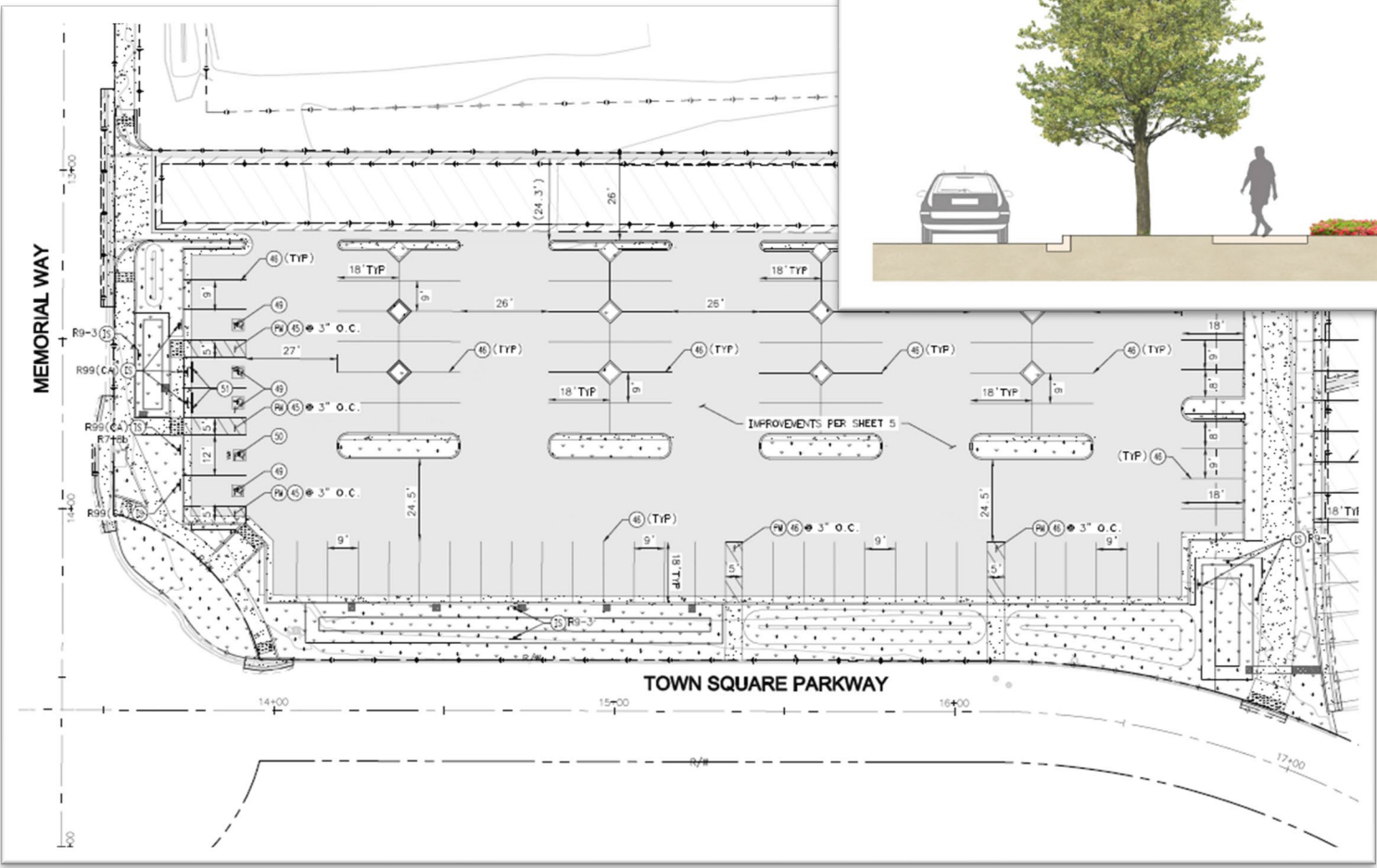
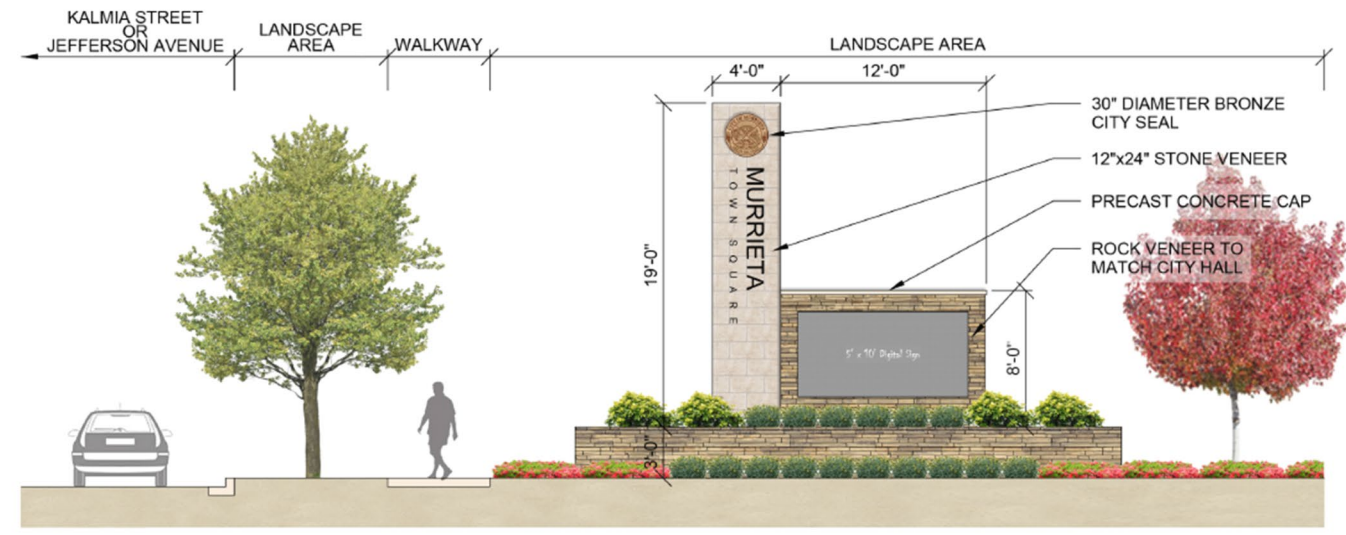


- **TOT LOT PHASE 1 – STARTS JULY 2024**

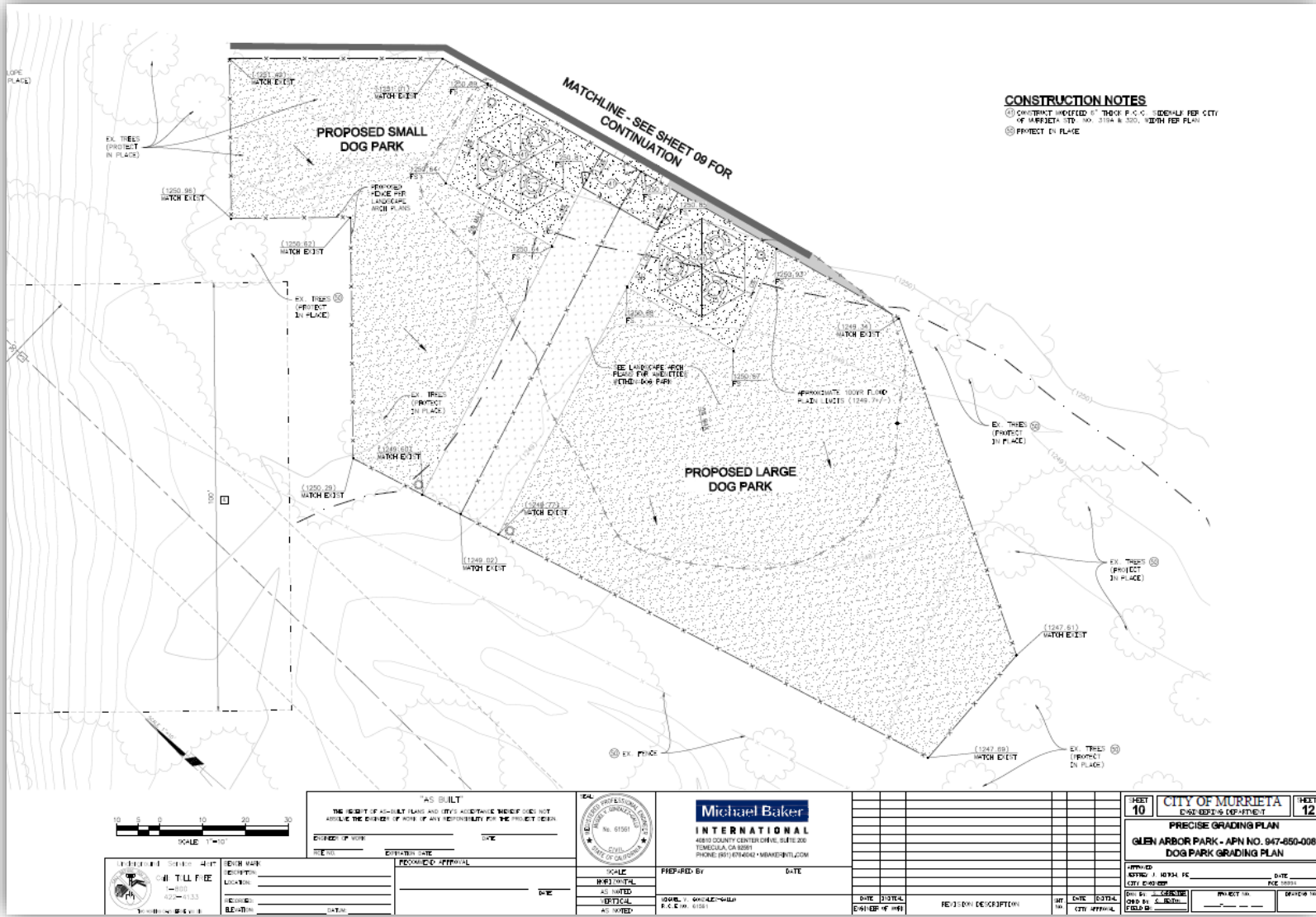


- **PICKLEBALL COURTS – STARTS SUMMER 2024**

PERSPECTIVE VIEW



• TSP PARKING LOT & MONUMENT— STARTS SEPT 2024



• **GLEN ARBOR DOG PARK – STARTS FALL 2024**

An aerial photograph of a school campus, showing a large parking lot with many cars, a central building, and a grassy area with people. A large white rectangular overlay is centered on the image, containing the section title and the school's logo. The background image is in grayscale, while the overlay and the page number are in color.

03 PROJECTS UNDERWAY OR RECENTLY COMPLETED





Pavement Resurfacing-Asphalt Overlay Clinton Keith Road & Date Street



Washington & Weeping Willow New Traffic Signal



Jefferson & Magnolia New Traffic Signal

An aerial photograph of a school campus, showing a large parking lot with many cars, a central building, and a large open field with people. A large white rectangular overlay is centered on the image, containing the section title and the school logo. The background image is in grayscale, while the overlay and the page number are in color.

04 ANTICIPATED PROJECTS





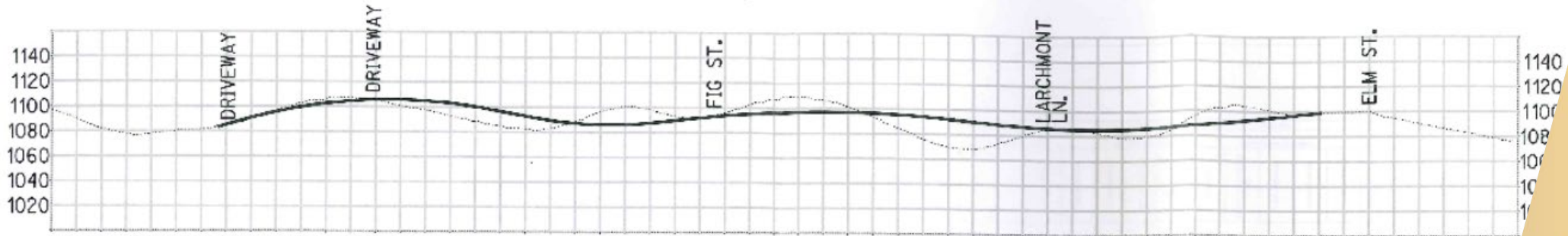
Pavement Resurfacing-Asphalt Overlay Murrieta Hot Springs Road







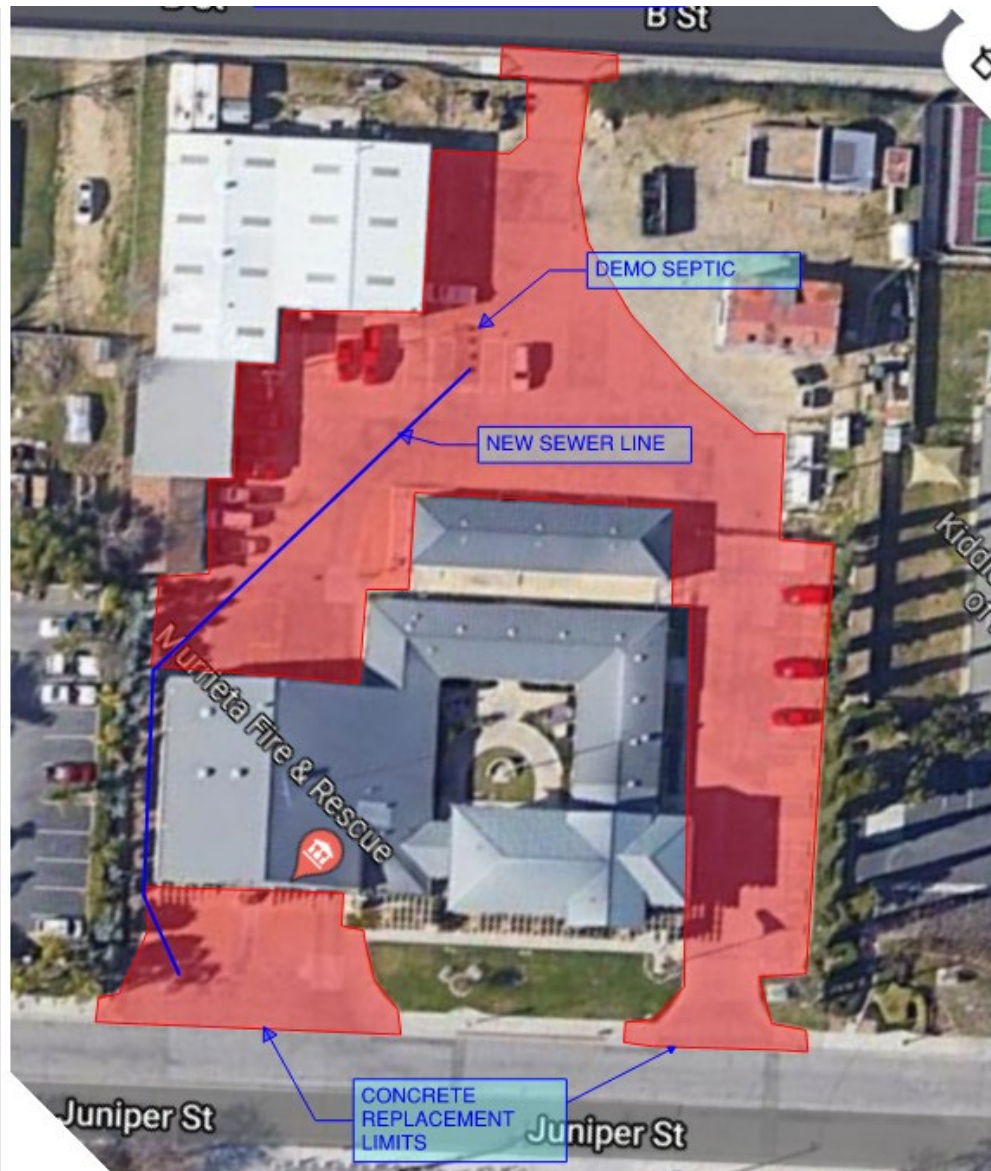
PRELIMINARY VERTICAL ALIGNMENT ALTERNATIVE



LINE	SURFACE
---	EXIST
—	PROF







Fire Station No. 1 Concrete Replacement



Line G Channel – Adams Ave to Murrieta Creek



Line D Box Culvert at Murrieta Hot Springs Road





05 REGIONALLY SIGNIFICANT PROJECTS







*Artist Rendering



Recommendation

June 4, 2024

RECOMMENDATION

As the City Council, hold the public hearing and adopt a joint resolution Resolution No. 24-4745, LIBRARY DISTRICT NO. MLB 24-19; COMMUNITY SERVICES DISTRICT NO. CSD 24-280; SUCCESSOR AGENCY NO. RSA 24-32; MURRIETA FIRE DISTRICT NO. MFD 24-222 et. al. entitled: A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MURRIETA AND THE BOARDS OF DIRECTORS OF THE MURRIETA LIBRARY DISTRICT, MURRIETA COMMUNITY SERVICES DISTRICT, MURRIETA FIRE DISTRICT, AND THE SUCCESSOR AGENCY FOR THE MURRIETA REDEVELOPMENT AGENCY, APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR FISCAL YEAR 2024/25; APPROVING THE FISCAL YEARS 2024/25 TO 2028/29 CAPITAL IMPROVEMENT PLAN; AUTHORIZING THE OPERATING TRANSFERS FOR VARIOUS FUNDS; AND AUTHORIZING THE USE OF UNASSIGNED FUND BALANCES, COMMITTED FUND BALANCES

