



PARAMETERS FOR BUDGET COST ESTIMATES

P100 Design Costs15% of construction costs
Includes:	Design engineering
Includes:	Soils testing
Includes:	Surveying/inspection
Includes:	Environmental studies
P200 AcquisitionActual costs
P250 Technology AcquisitionActual costs
P300 Permit Costs10% of design costs
P400 Administrative/Miscellaneous Costs10% of construction costs
P450 PW Inspection Costs5% of construction costs
P500 ConstructionEstimated on a square footage basis
.....	Paving - \$8 per square foot
.....	Office Buildings - \$127 per square foot
.....	Fire Stations - \$147 per square foot
.....	Library - \$137 per square foot
P600 Construction Contingency15% of construction costs
P700 Non-Construction Contingency10% of non-construction costs

These parameters are used as guidelines for estimating CIP project budgets, however, some projects may have specific estimates that differ from these parameters.

Project Page Breakdown

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

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

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

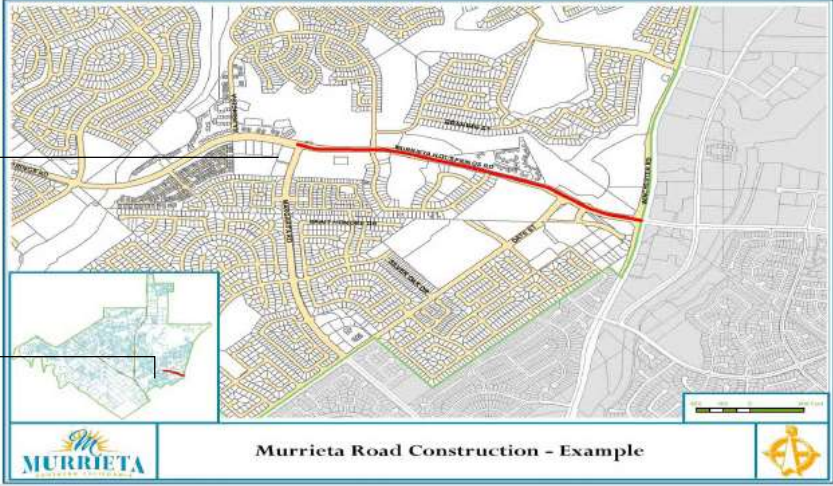
The "N/A" funding source represents the additional funds needed to complete the project.

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

The Project map gives readers the location of the project.

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

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



Murrieta Road Construction - Example

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

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

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

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



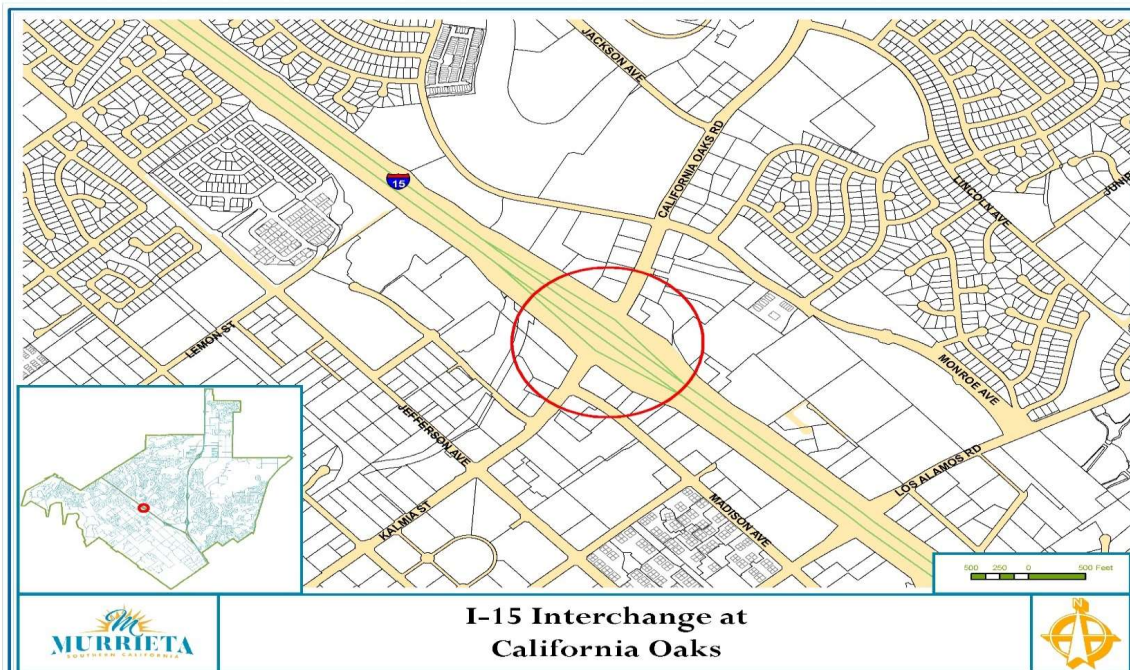
**Capital
Improvement
Plan Project
Details**

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

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

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

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





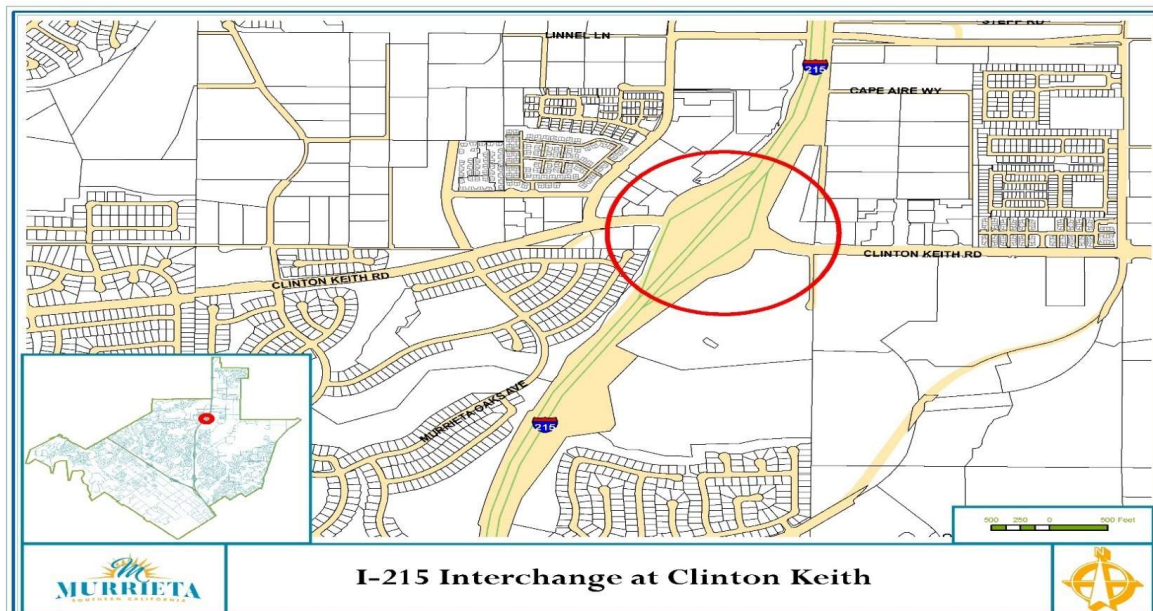
**Capital
Improvement
Plan Project
Details**

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

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

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

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





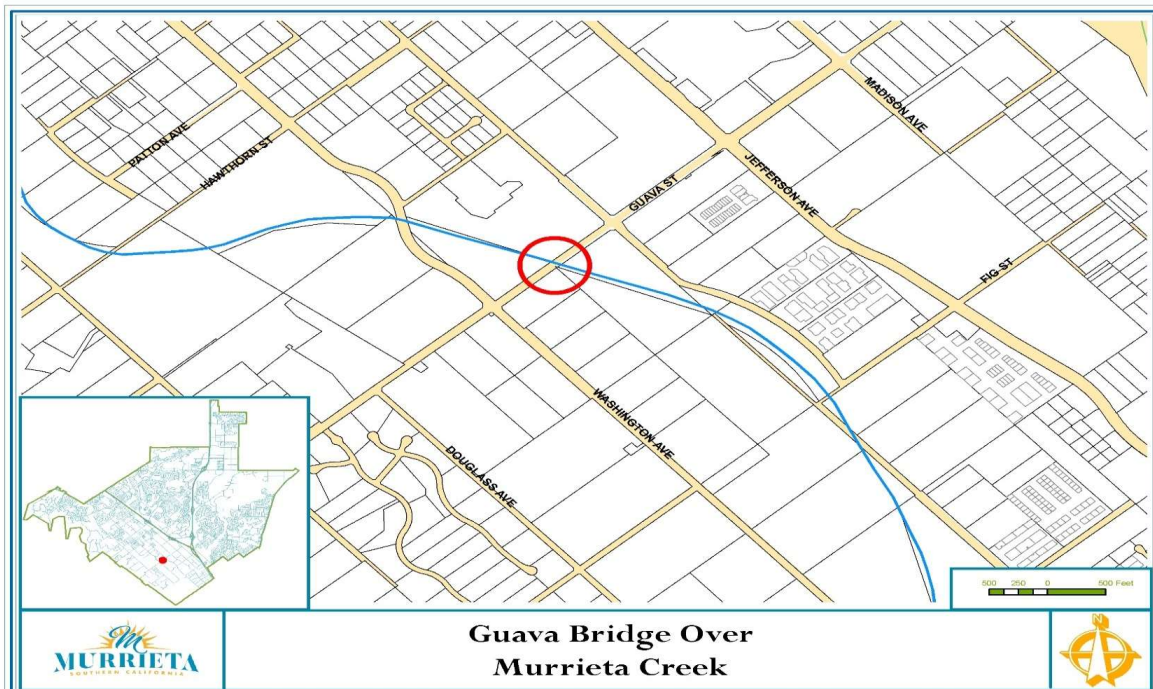
**Capital
Improvement
Plan Project
Details**

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

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

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

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





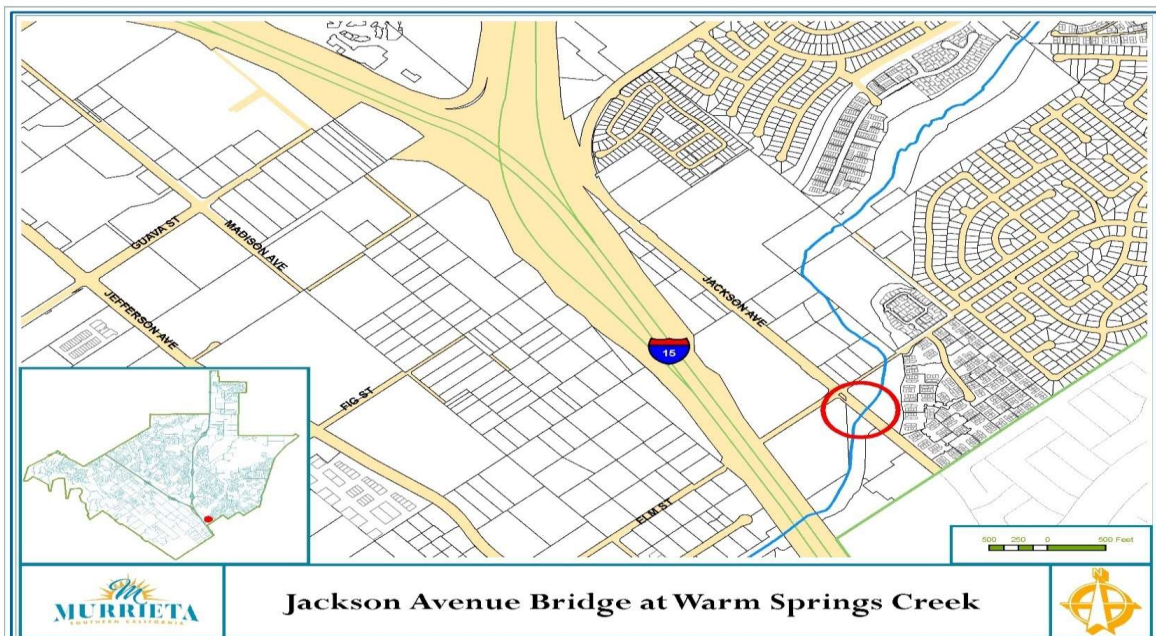
**Capital
Improvement
Plan Project
Details**

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

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

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

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





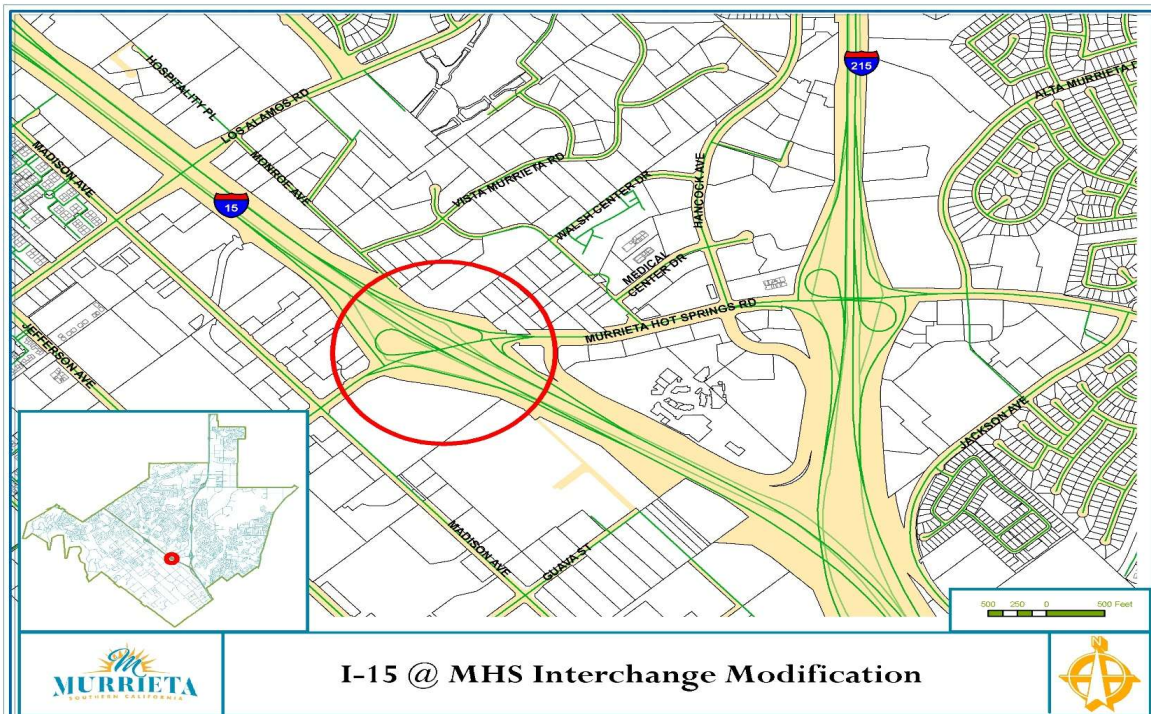
**Capital
Improvement
Plan Project
Details**

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

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

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

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





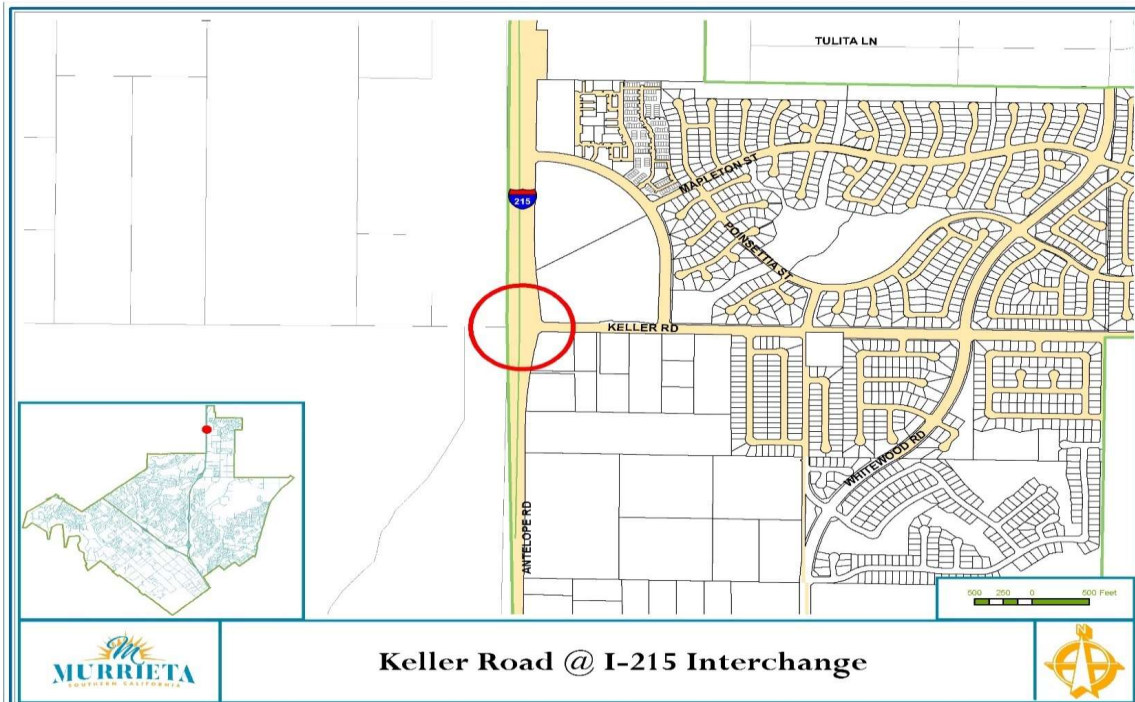
**Capital
Improvement
Plan Project
Details**

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

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

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

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





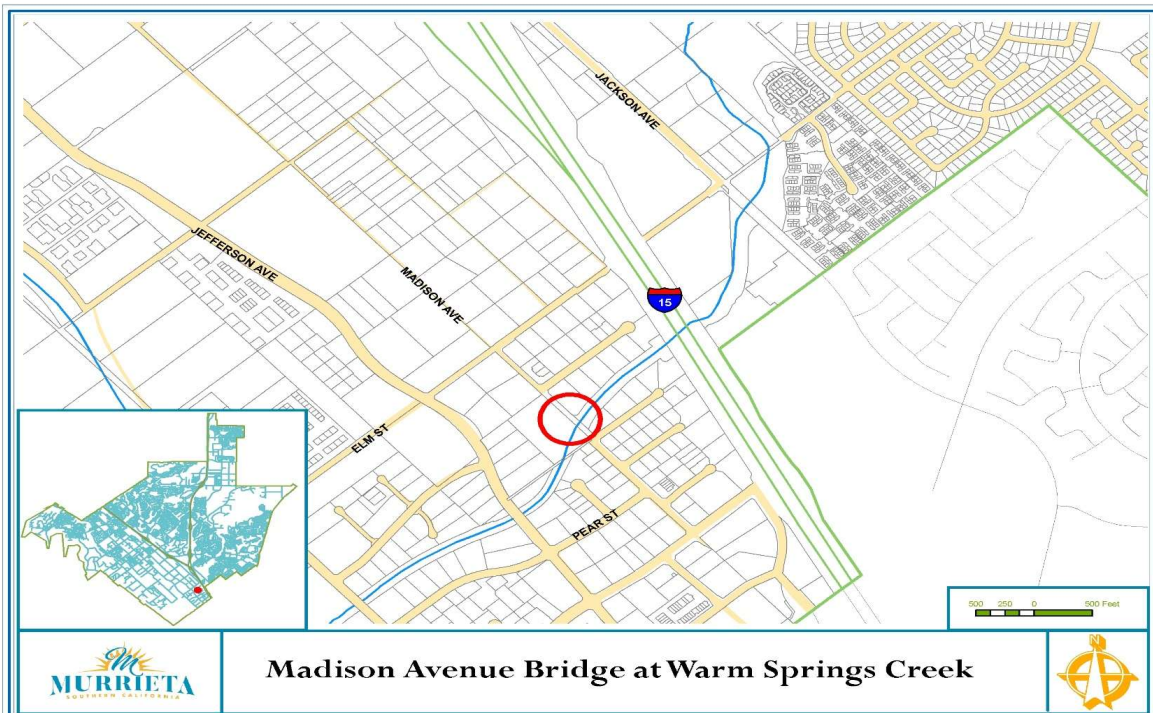
**Capital
Improvement
Plan Project
Details**

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

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

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

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





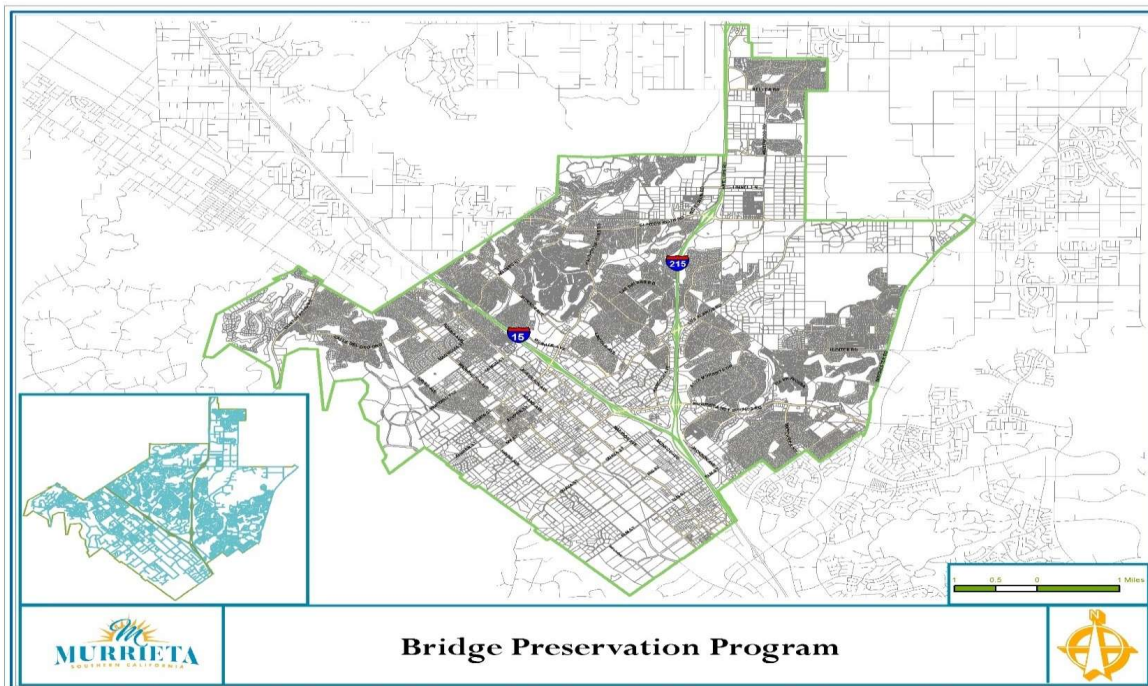
**Capital
Improvement
Plan Project
Details**

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

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

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

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





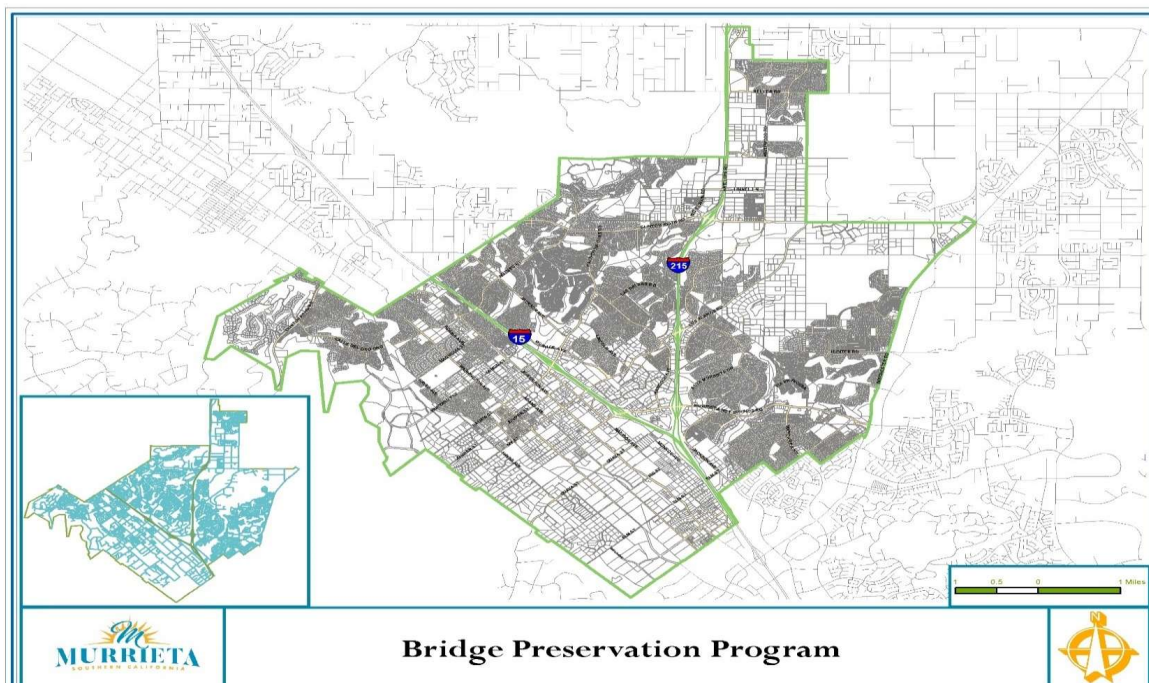
**Capital
Improvement
Plan Project
Details**

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

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

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

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





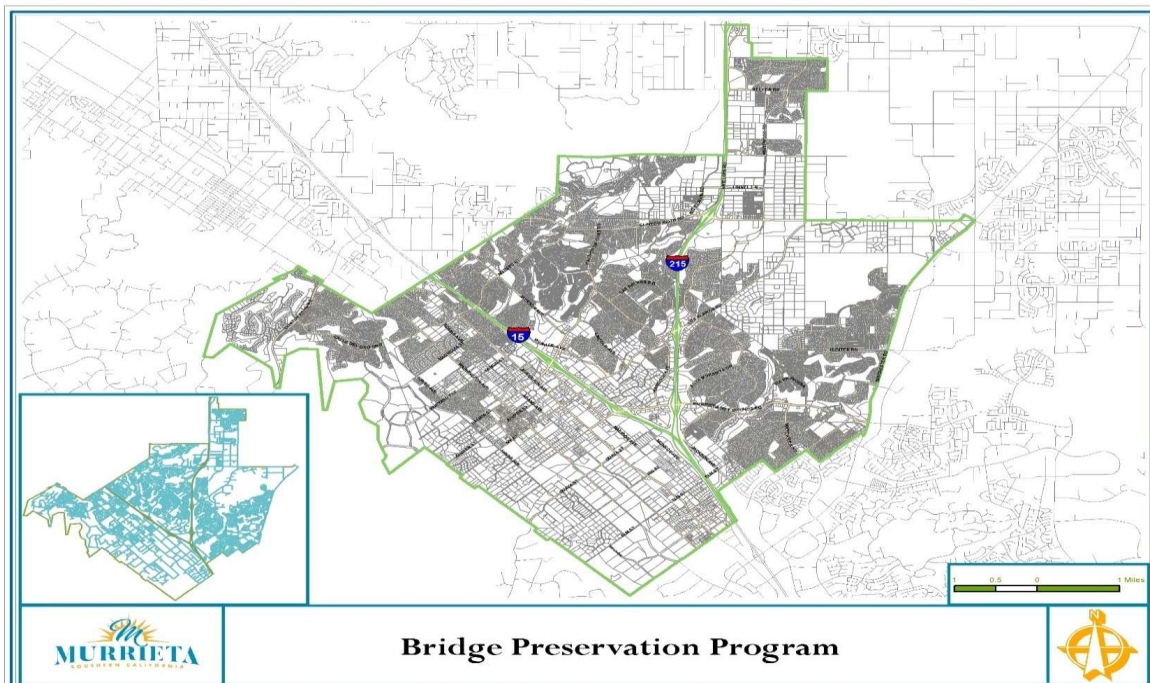
**Capital
Improvement
Plan Project
Details**

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

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

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

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





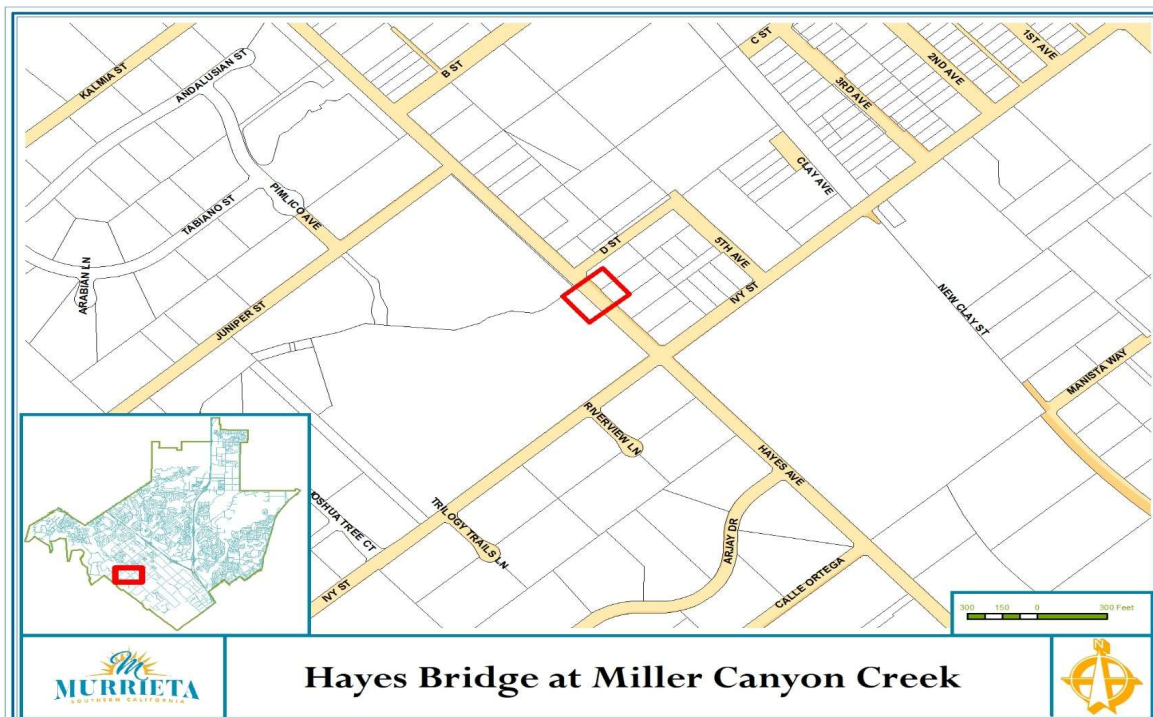
**Capital
Improvement
Plan Project
Details**

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

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

Project Status: New Project.

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





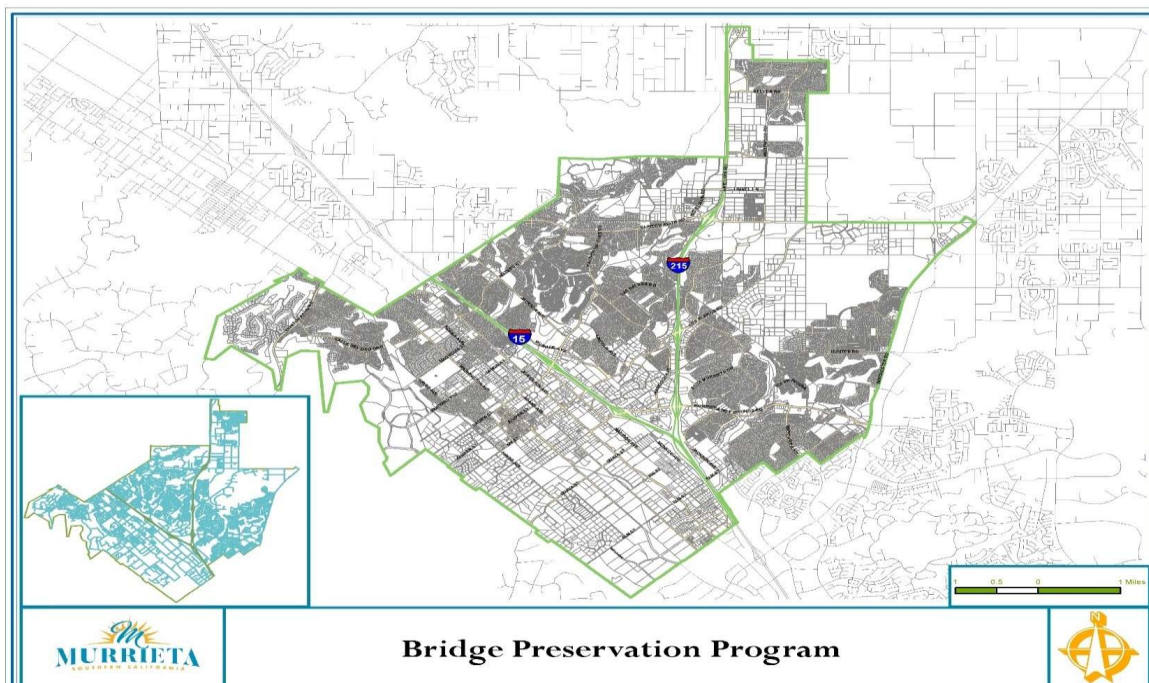
**Capital
Improvement
Plan Project
Details**

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

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

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

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





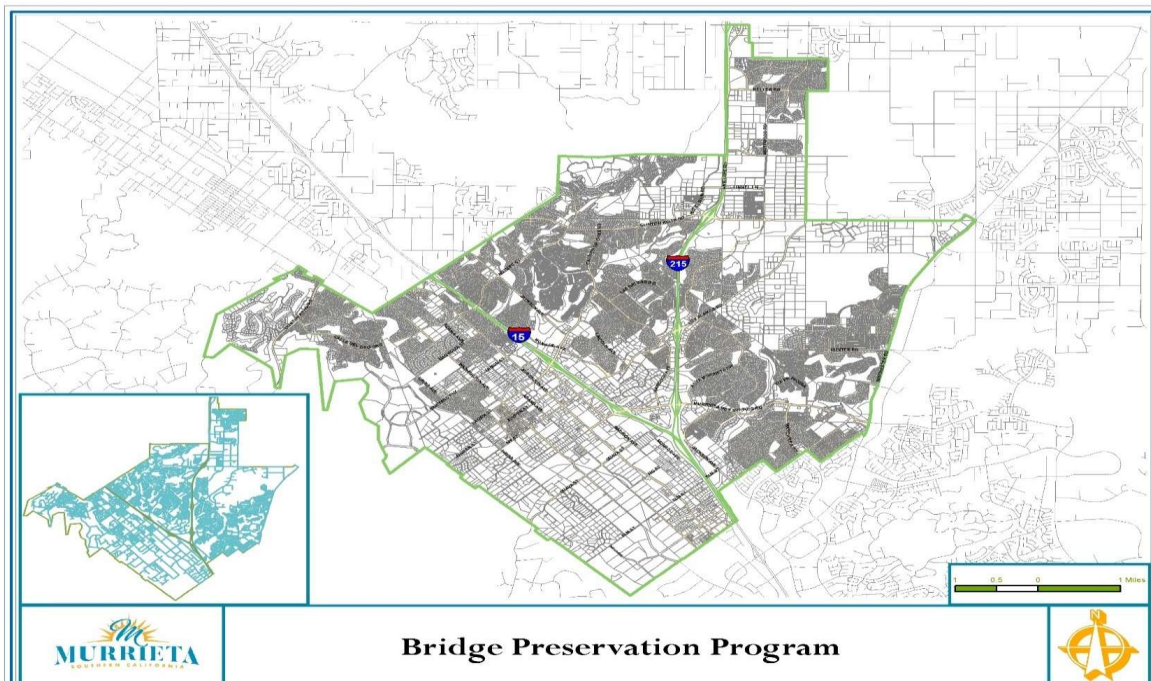
**Capital
Improvement
Plan Project
Details**

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

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

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

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





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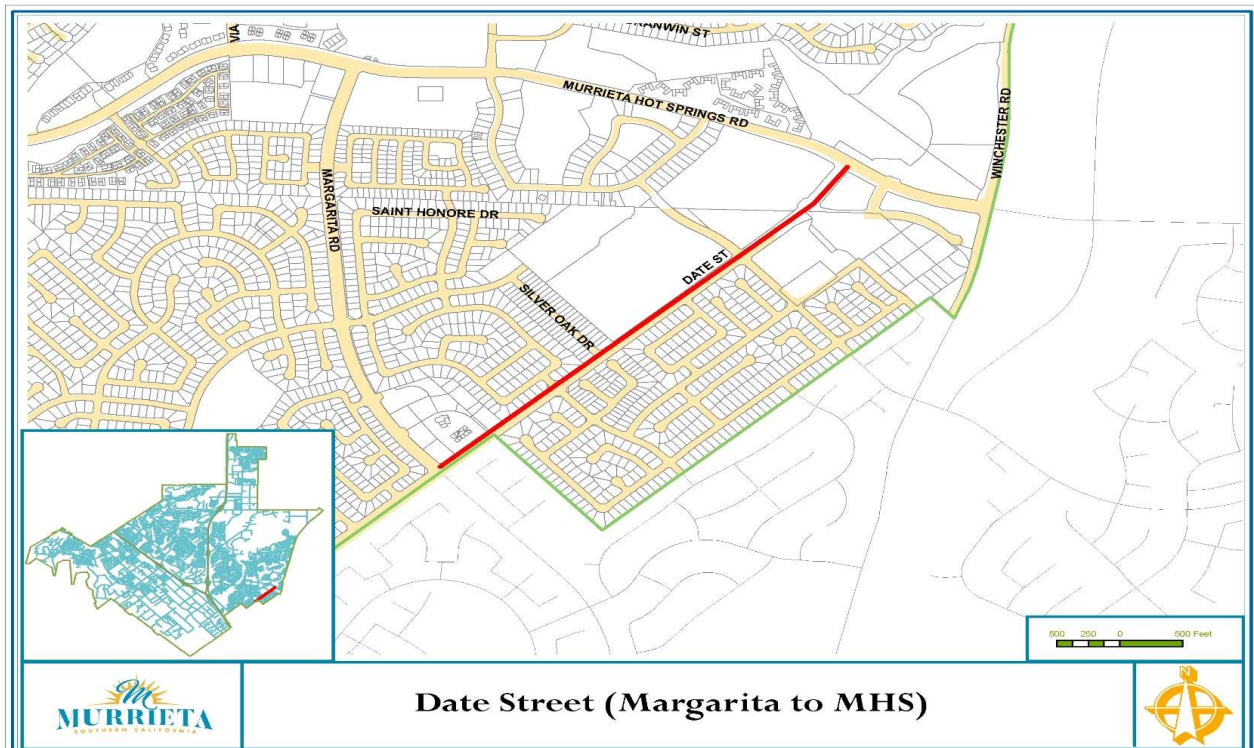
**Capital
Improvement
Plan Project
Details**

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

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

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

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





**Capital
Improvement
Plan Project
Details**

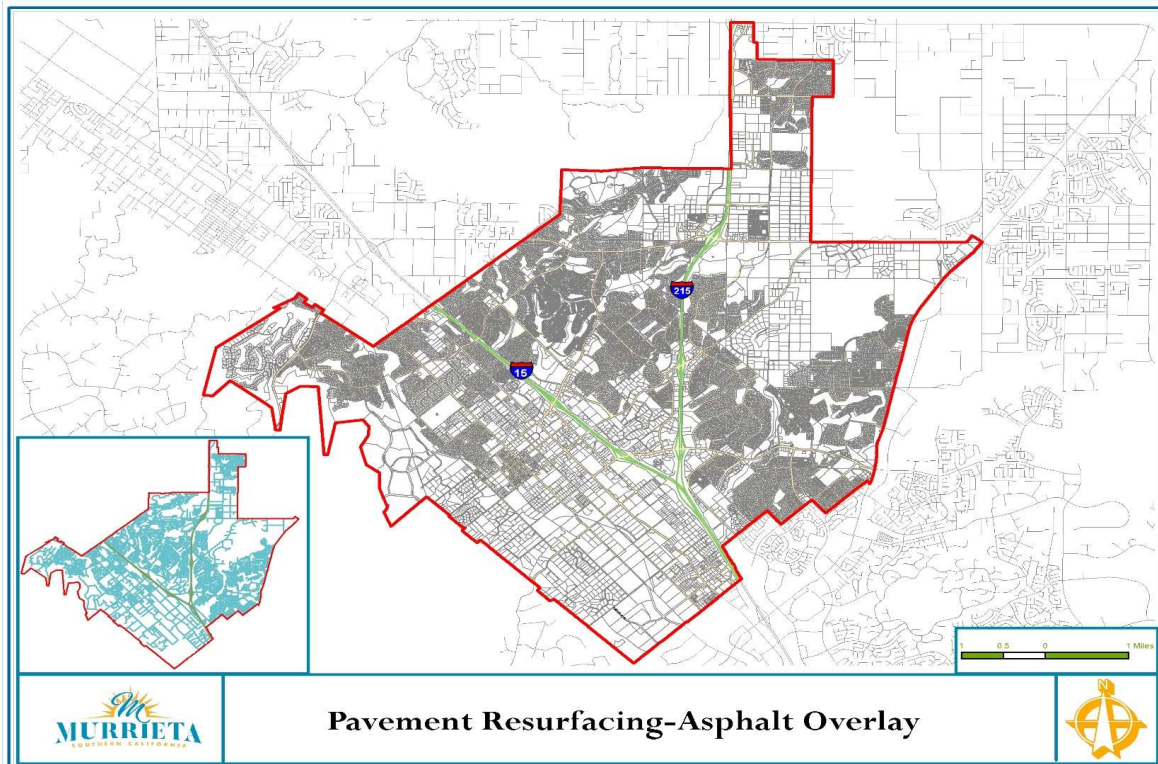
Project #	8043
Title	Pavement Resurfacing - Asphalt Overlay
Category	Streets & Highways
Department	Engineering
Asset Class	Capital Asset

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

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

Estimated Useful Life: 10 years

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





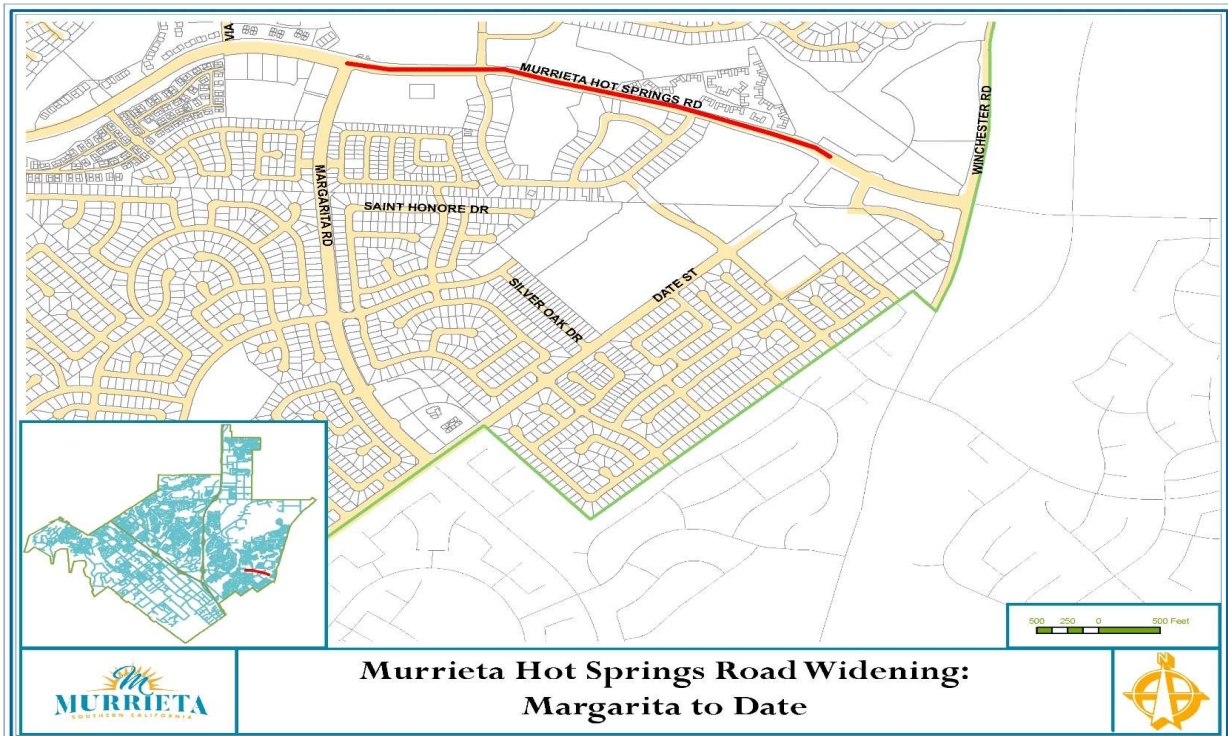
**Capital
Improvement
Plan Project
Details**

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

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

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

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





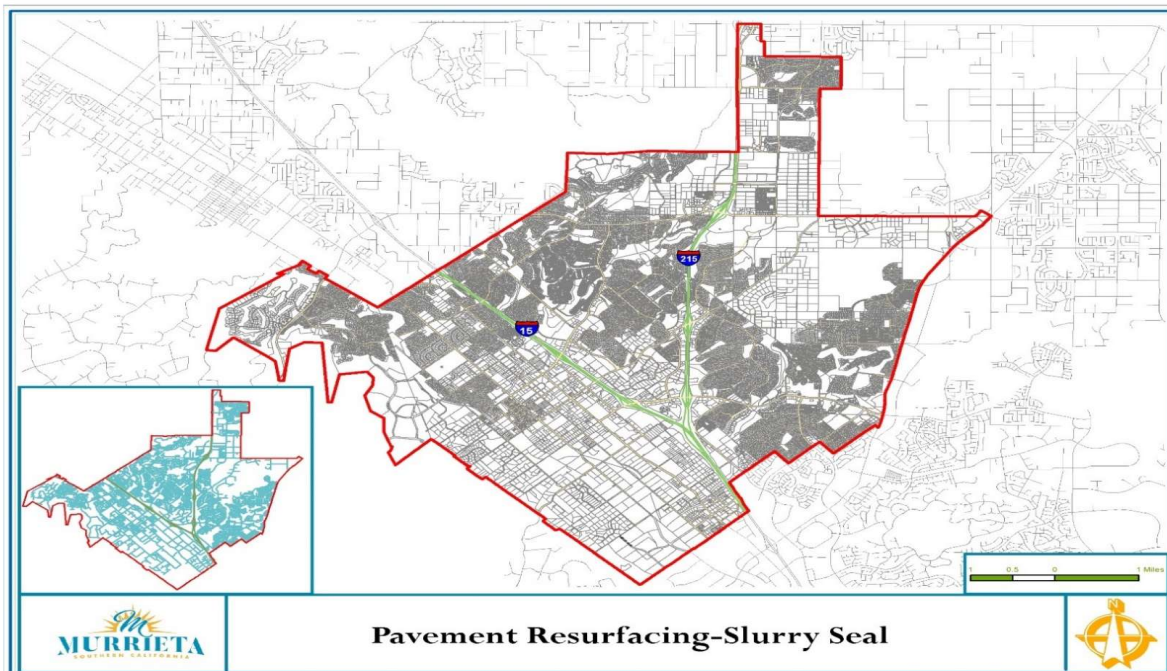
**Capital
Improvement
Plan Project
Details**

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

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

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

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





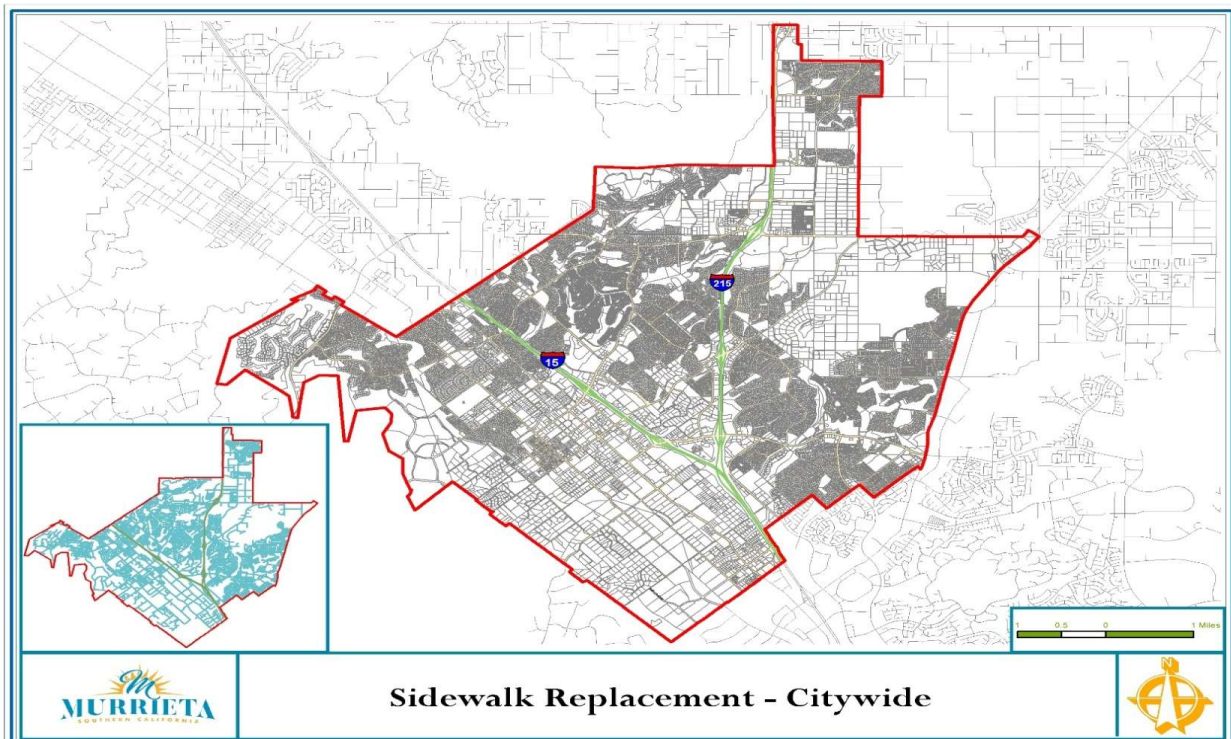
**Capital
Improvement
Plan Project
Details**

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

Project Description: Removal and replacement of damaged sidewalks citywide.

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

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





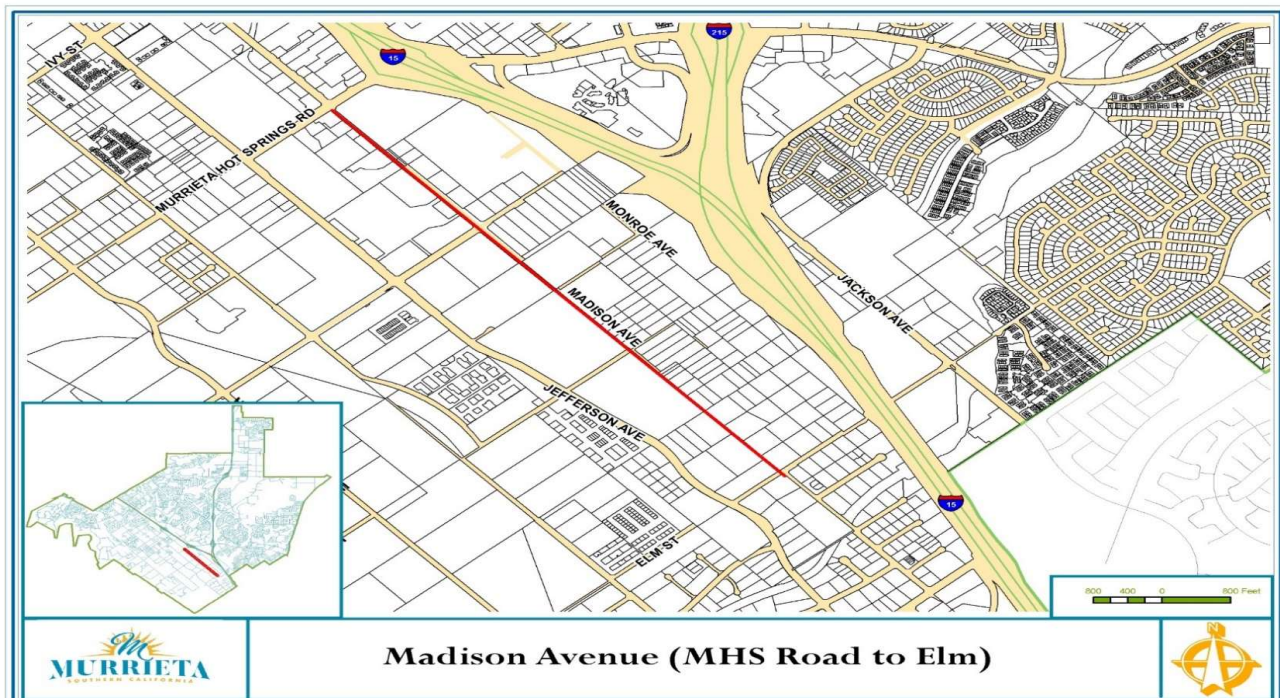
**Capital
Improvement
Plan Project
Details**

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

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

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

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





**Capital
Improvement
Plan Project
Details**

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

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

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

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





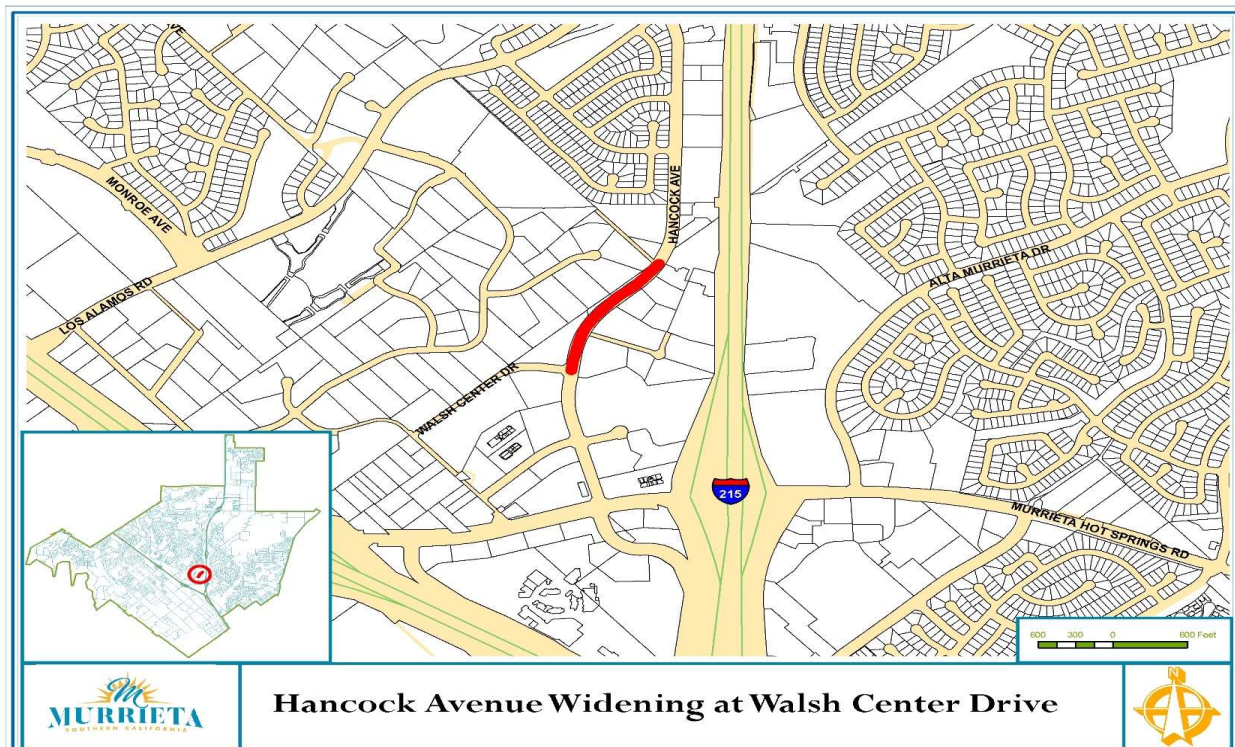
**Capital
Improvement
Plan Project
Details**

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

Project Description: Construction to widen Hancock Avenue north of Walsh Center Drive.

Project Status: Design on hold. Construction currently unfunded.

Project Sources and Uses			Inception to Date Budget	Balance Remaining						Total Project Cost
					2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:										
135	DIF-Streets		422,842	413,039						422,842
N/A	Unfunded								1,200,000	1,200,000
										-
										-
										-
										-
Total Funding Sources			422,842	413,039	-	-	-	-	-	1,622,842
Project Uses:										
P100	Design/Engineering		125,000	119,920						125,000
P300	Permits		7,500	7,500						7,500
P400	Administration		75,000	70,277						75,000
P450	Inspection		25,000	25,000						25,000
P500	Construction		99,592	99,592					1,200,000	1,299,592
P600	Construction Contingency		75,000	75,000						75,000
P700	Non-Construction Contingency		15,750	15,750						15,750
										-
Total Project Uses			422,842	413,039	-	-	-	-	-	1,622,842





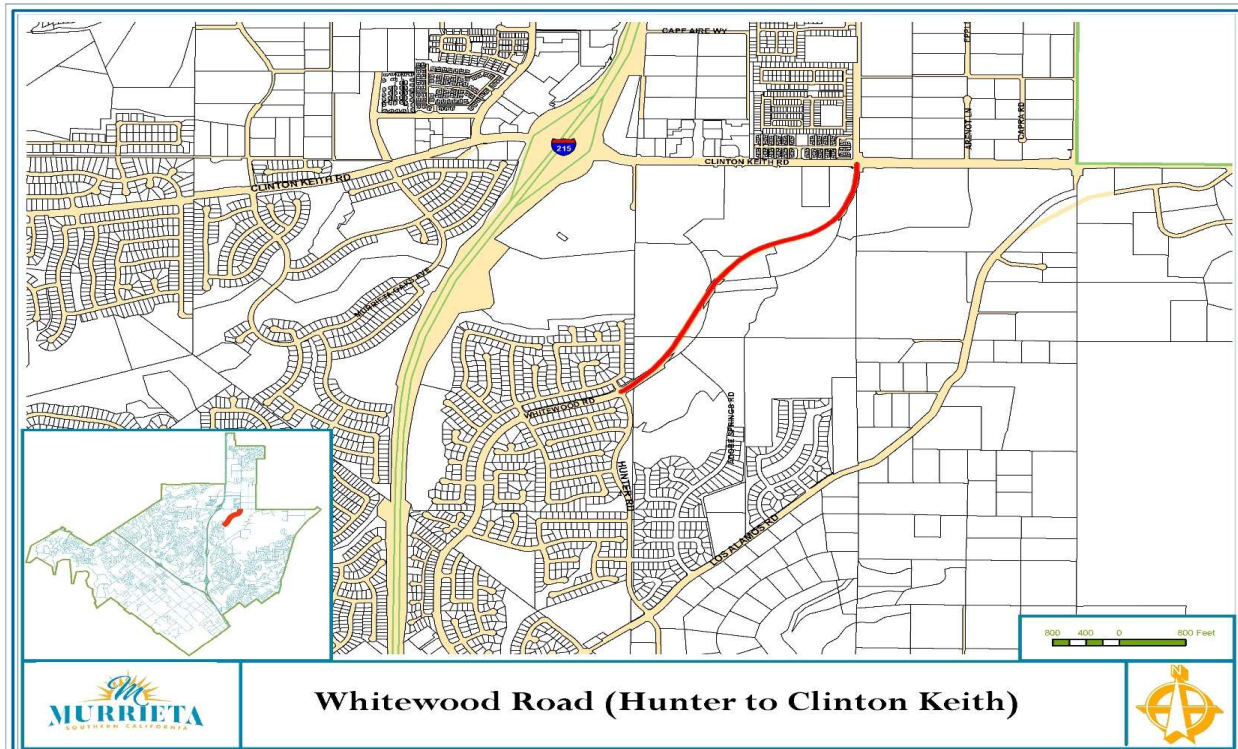
**Capital
Improvement
Plan Project
Details**

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

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

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

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





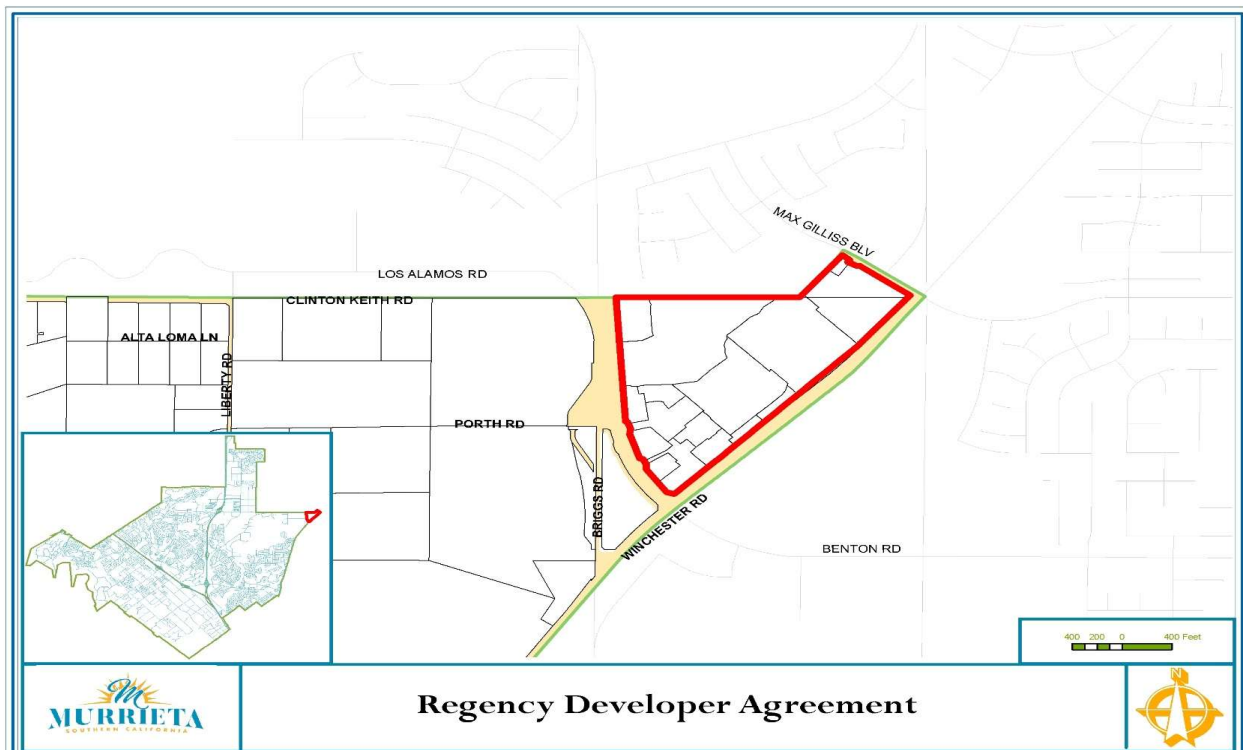
**Capital
Improvement
Plan Project
Details**

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

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

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

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





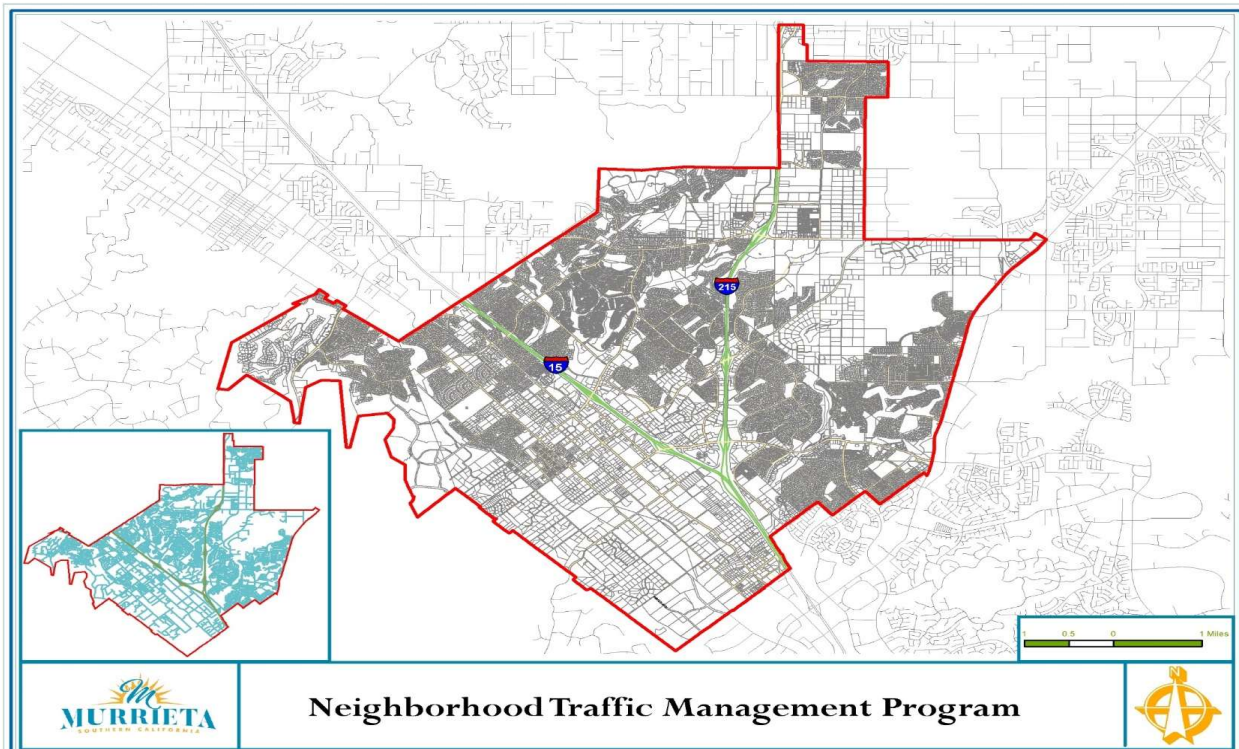
**Capital
Improvement
Plan Project
Details**

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

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

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

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





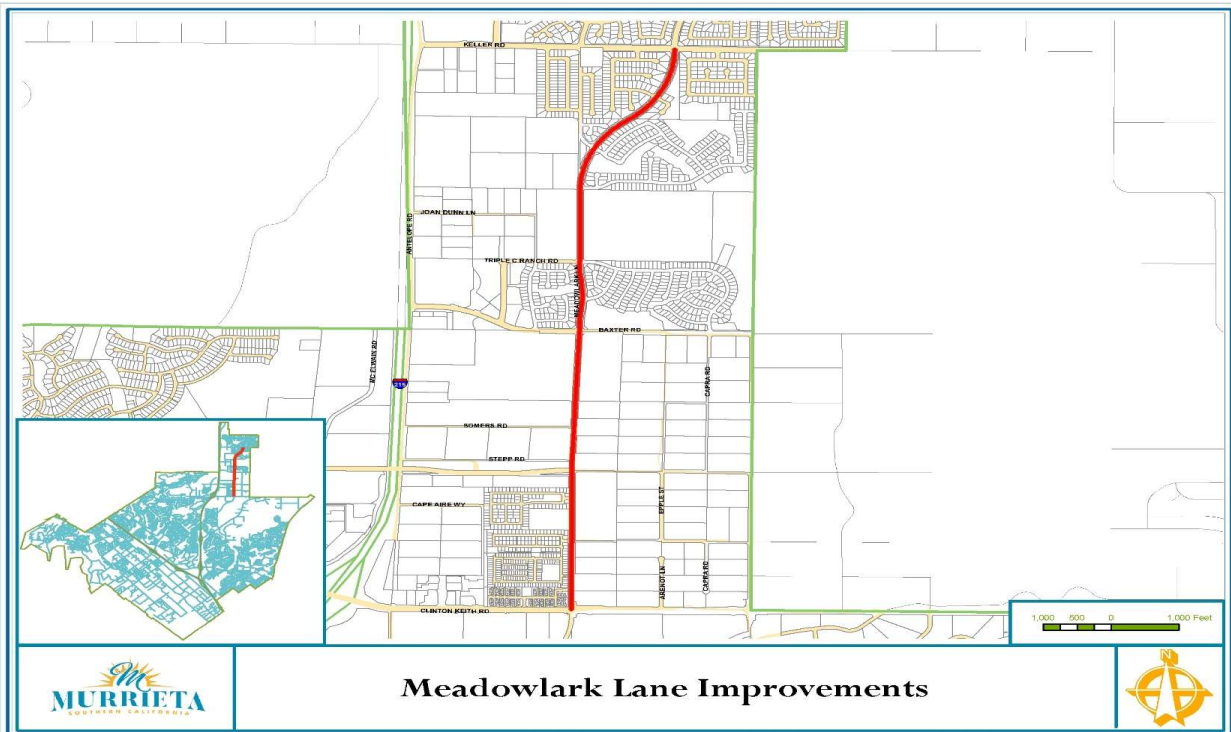
**Capital
Improvement
Plan Project
Details**

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

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

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

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





**Capital
Improvement
Plan Project
Details**

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

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

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

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





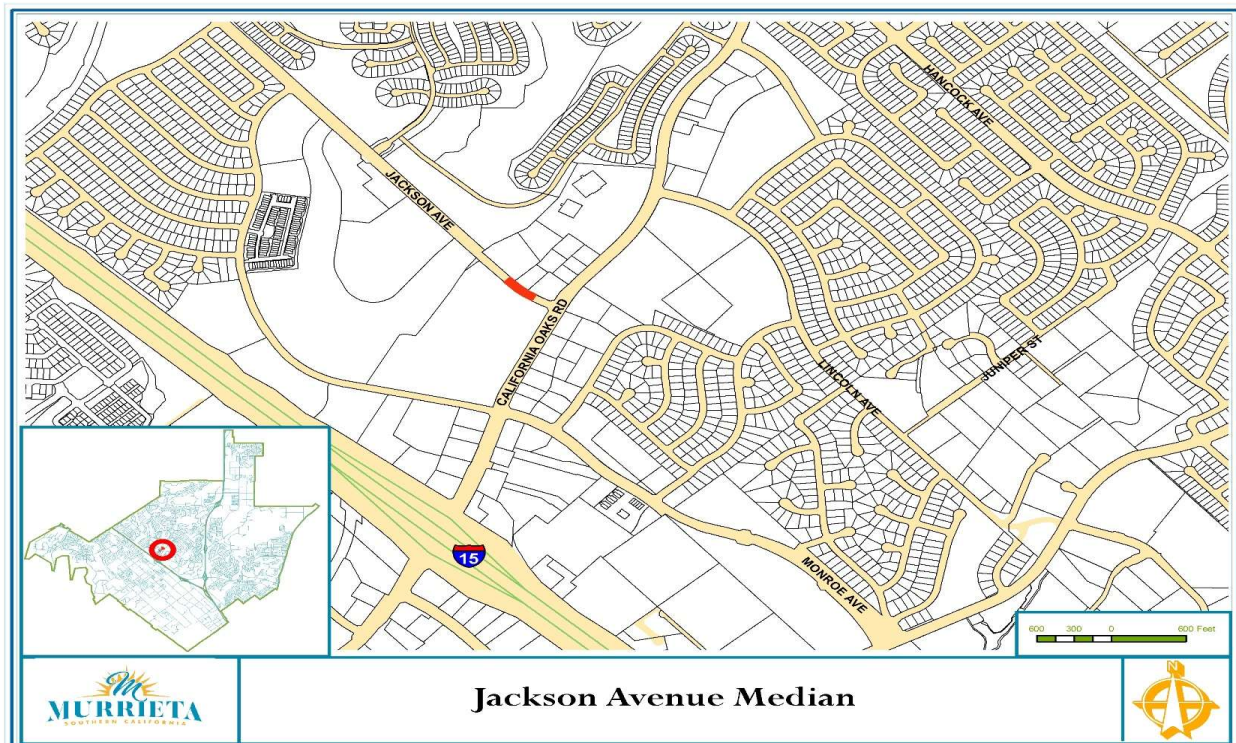
**Capital
Improvement
Plan Project
Details**

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

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

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

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





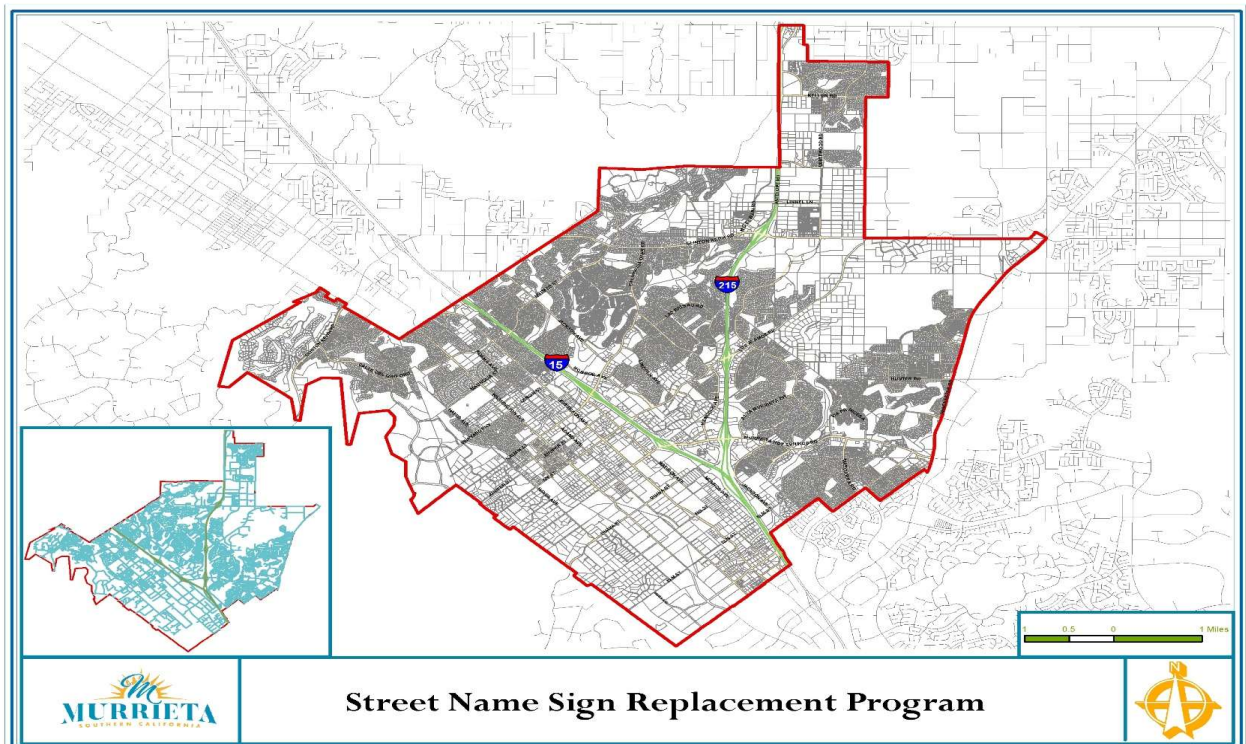
**Capital
Improvement
Plan Project
Details**

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

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

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

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





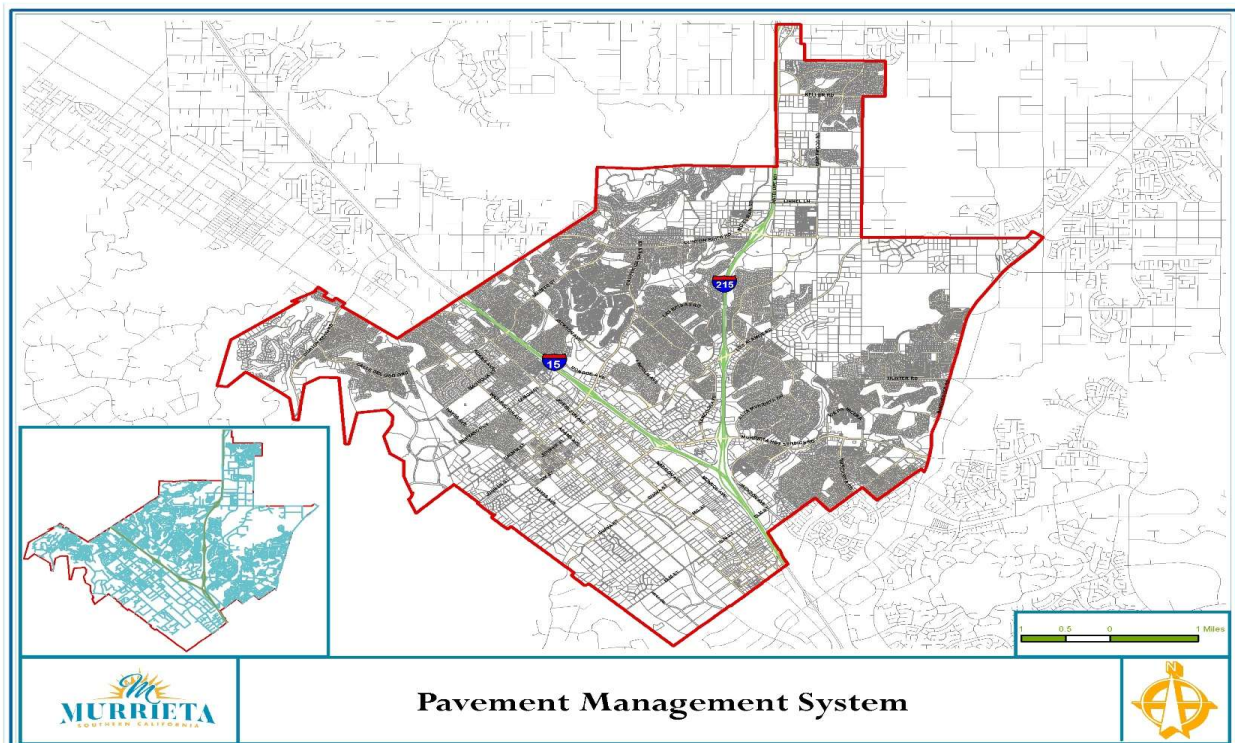
**Capital
Improvement
Plan Project
Details**

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

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

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

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





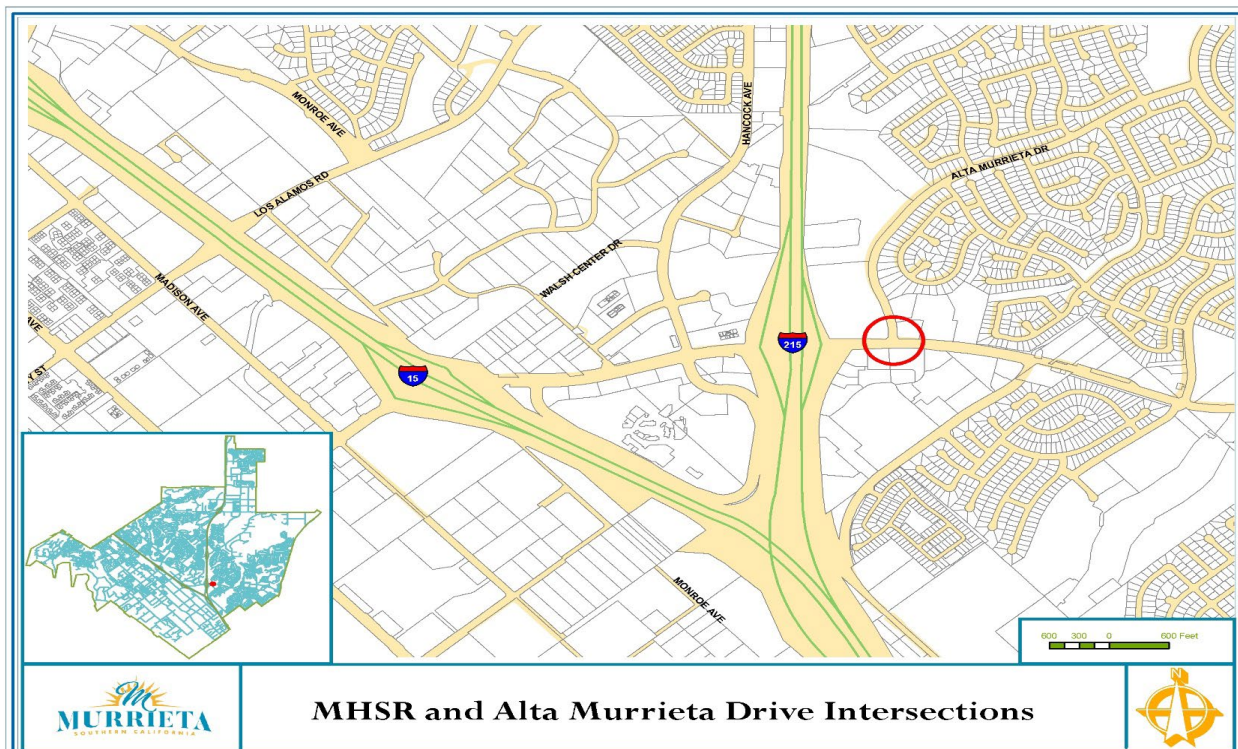
**Capital
Improvement
Plan Project
Details**

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

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

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

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



MHSR and Alta Murrieta Drive Intersections



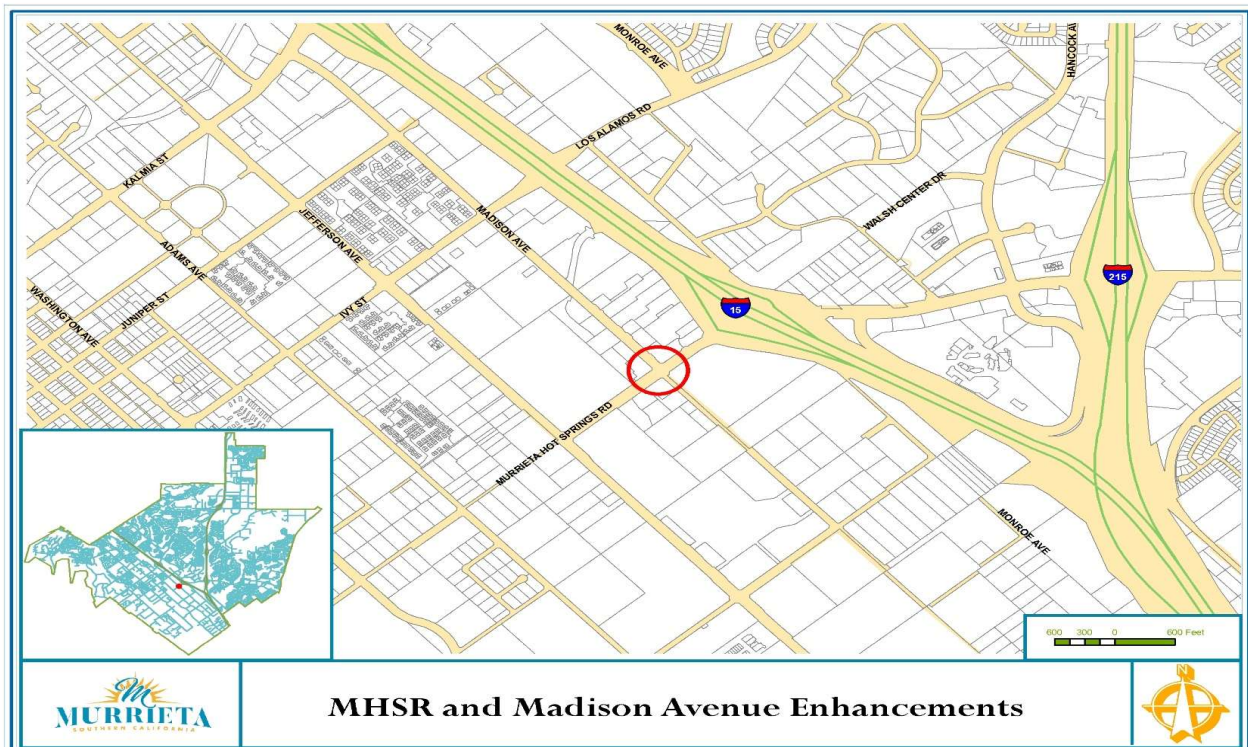
**Capital
Improvement
Plan Project
Details**

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

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

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

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





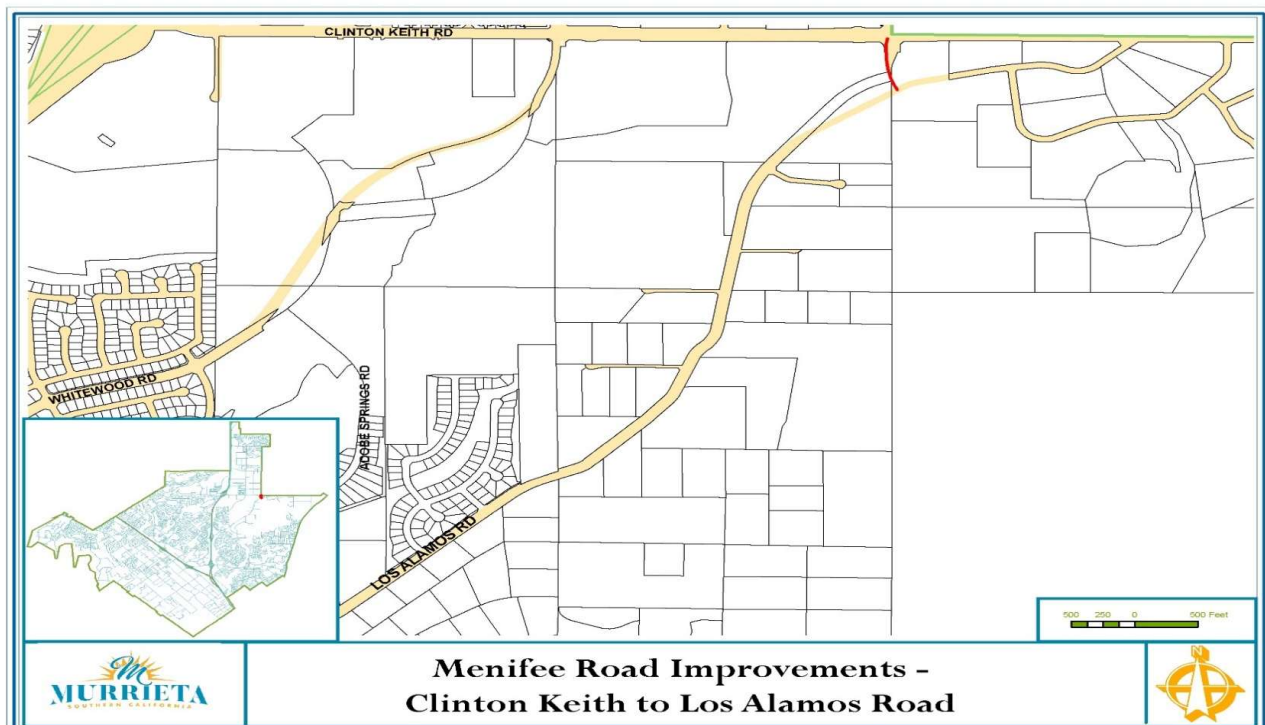
**Capital
Improvement
Plan Project
Details**

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

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

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

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





**Capital
Improvement
Plan Project
Details**

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

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

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

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





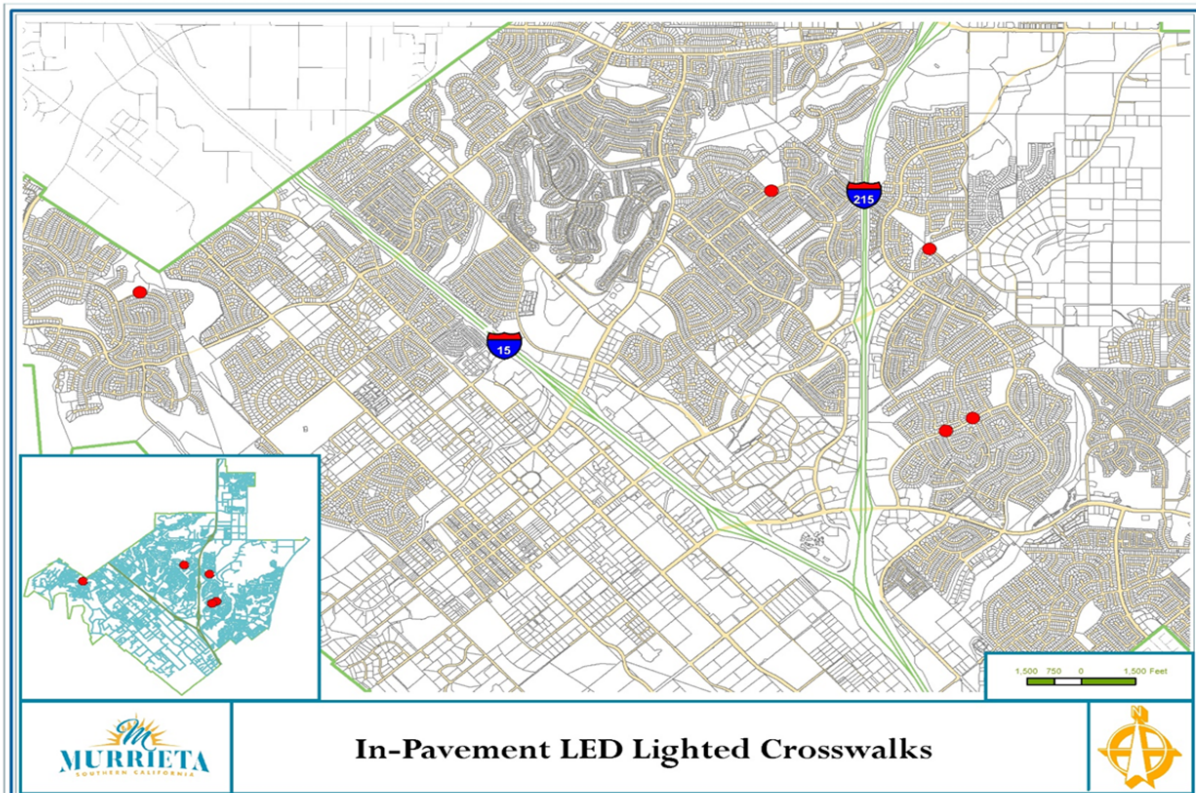
**Capital
Improvement
Plan Project
Details**

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

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

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

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





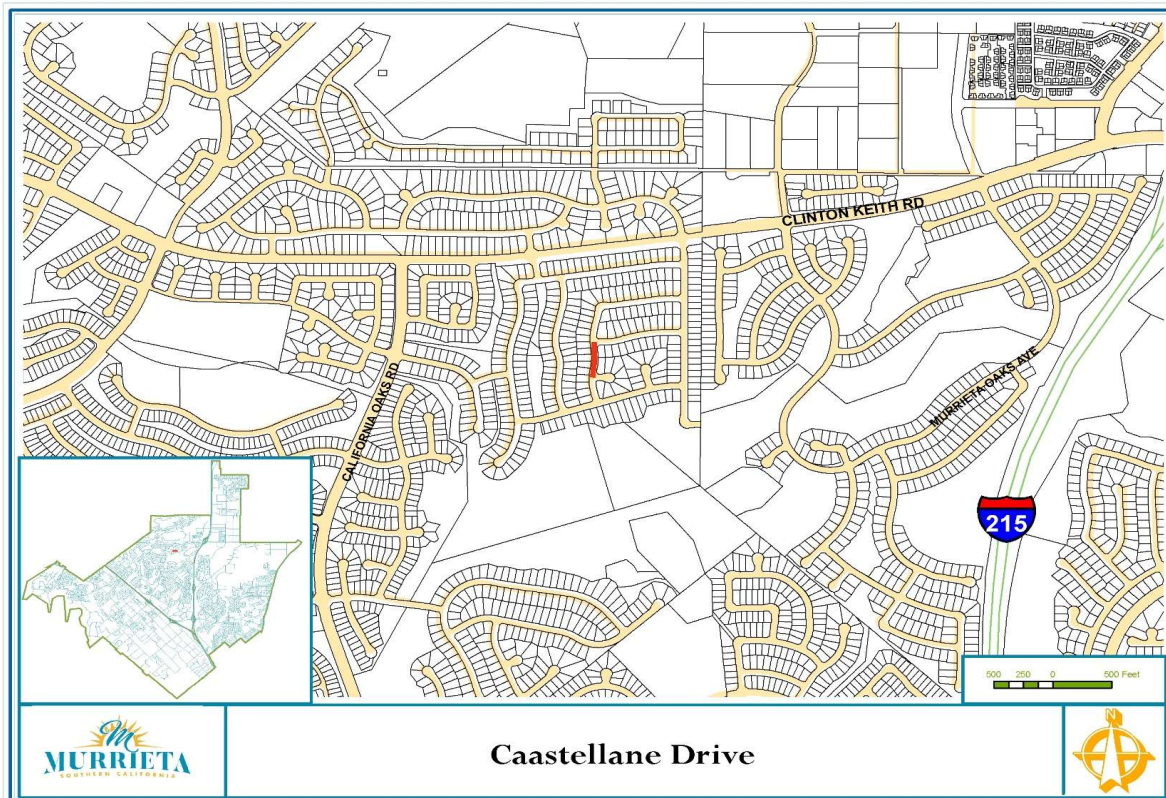
**Capital
Improvement
Plan Project
Details**

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

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

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

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





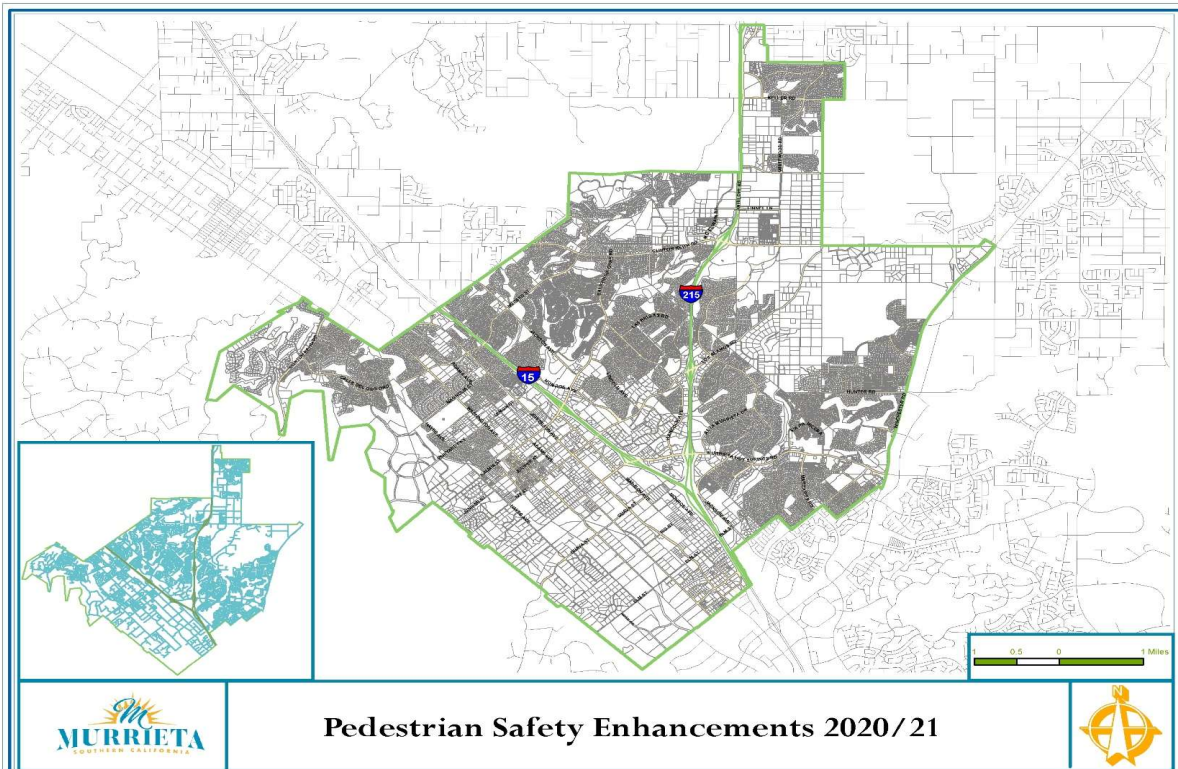
**Capital
Improvement
Plan Project
Details**

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

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

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

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





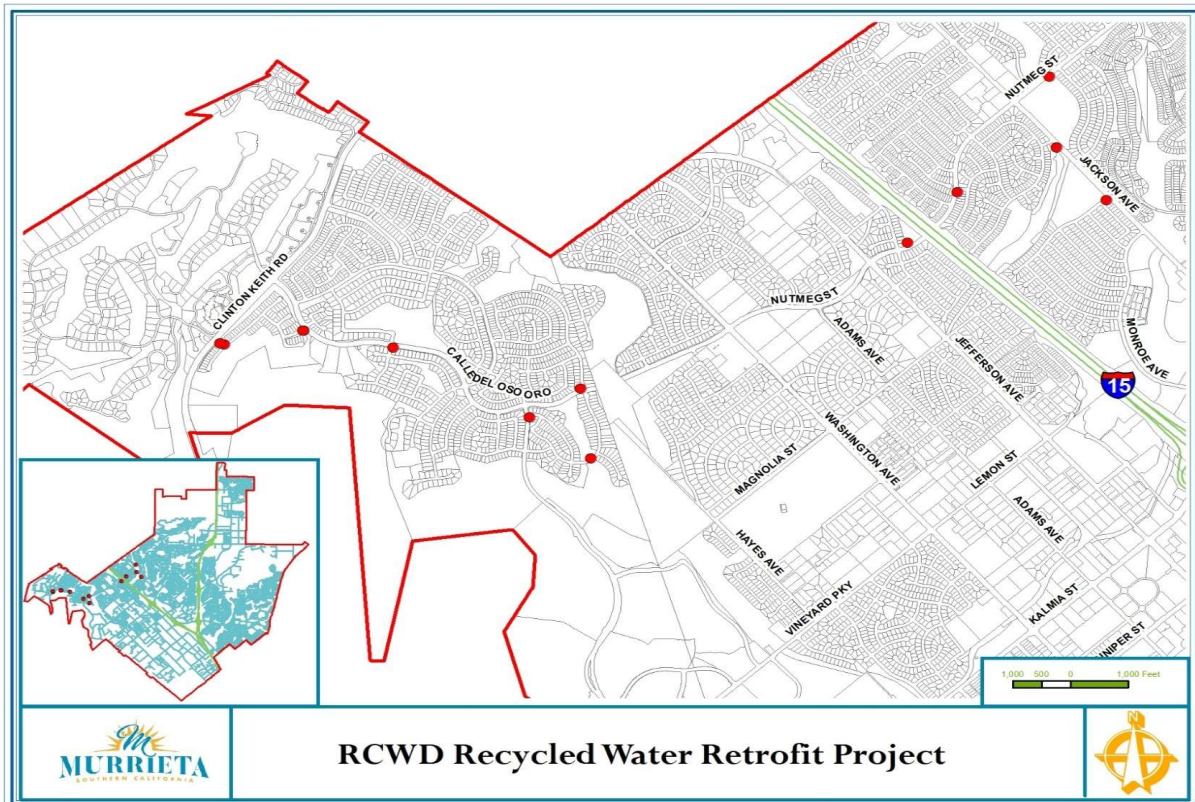
**Capital
Improvement
Plan Project
Details**

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

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

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

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





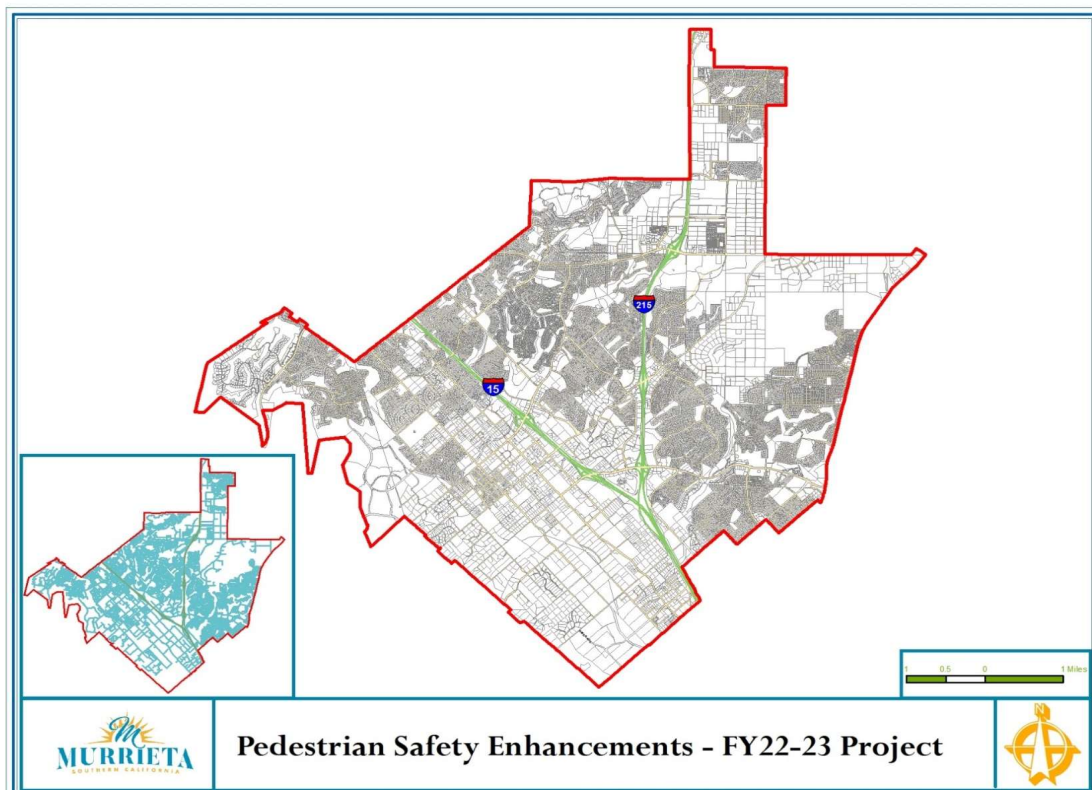
**Capital
Improvement
Plan Project
Details**

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

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

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

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





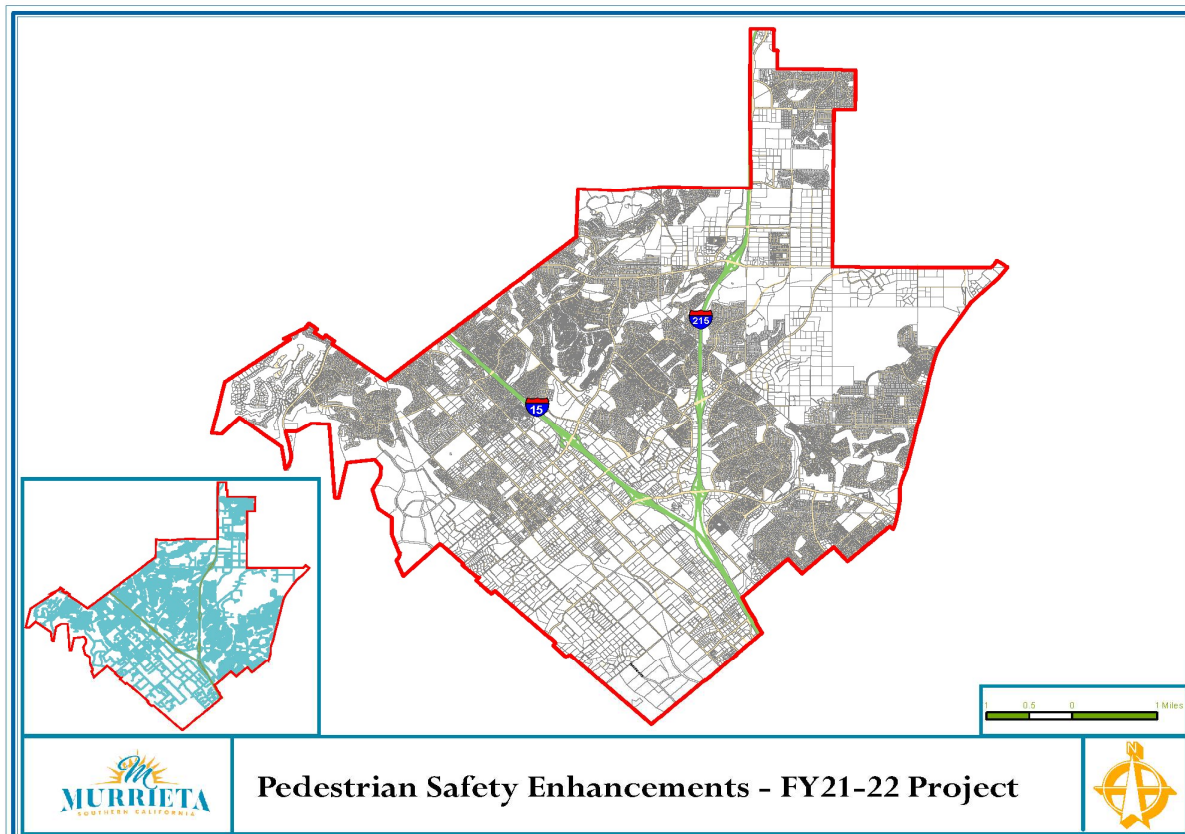
**Capital
Improvement
Plan Project
Details**

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

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

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

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





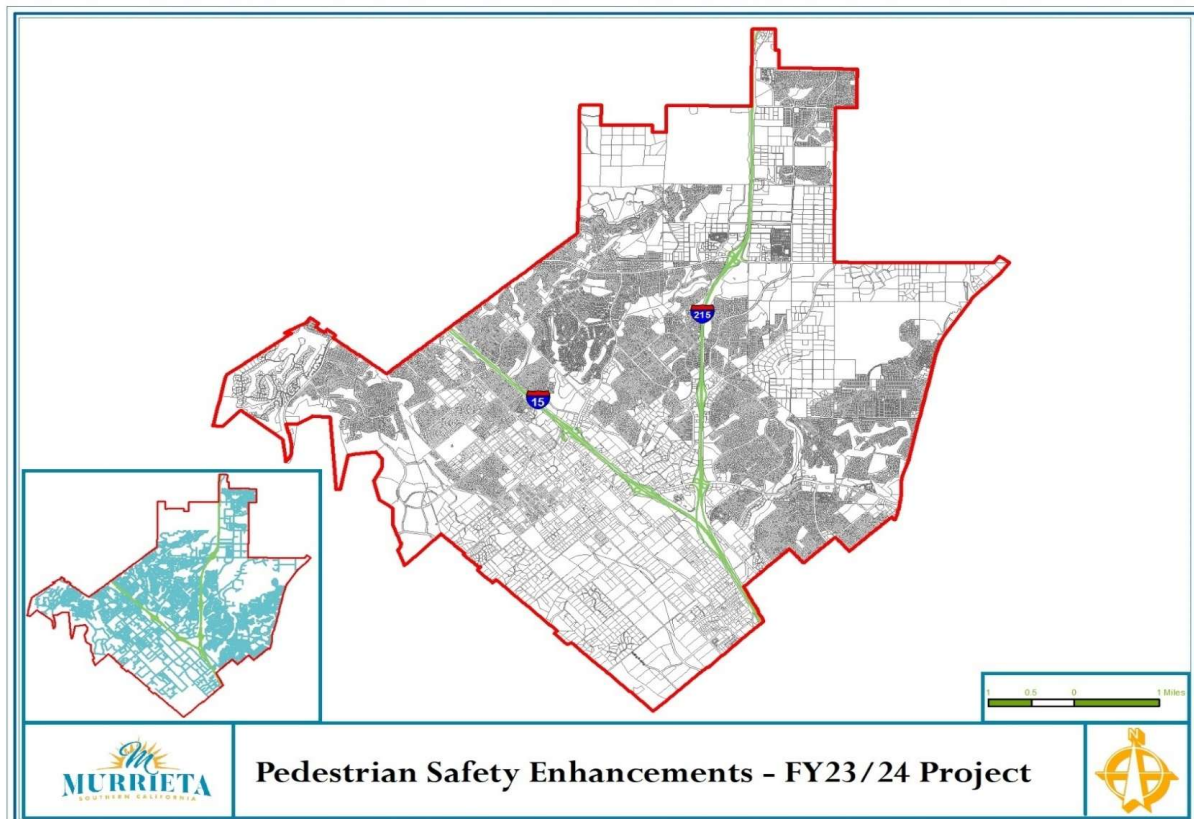
**Capital
Improvement
Plan Project
Details**

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

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

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

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





**Capital
Improvement
Plan Project
Details**

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

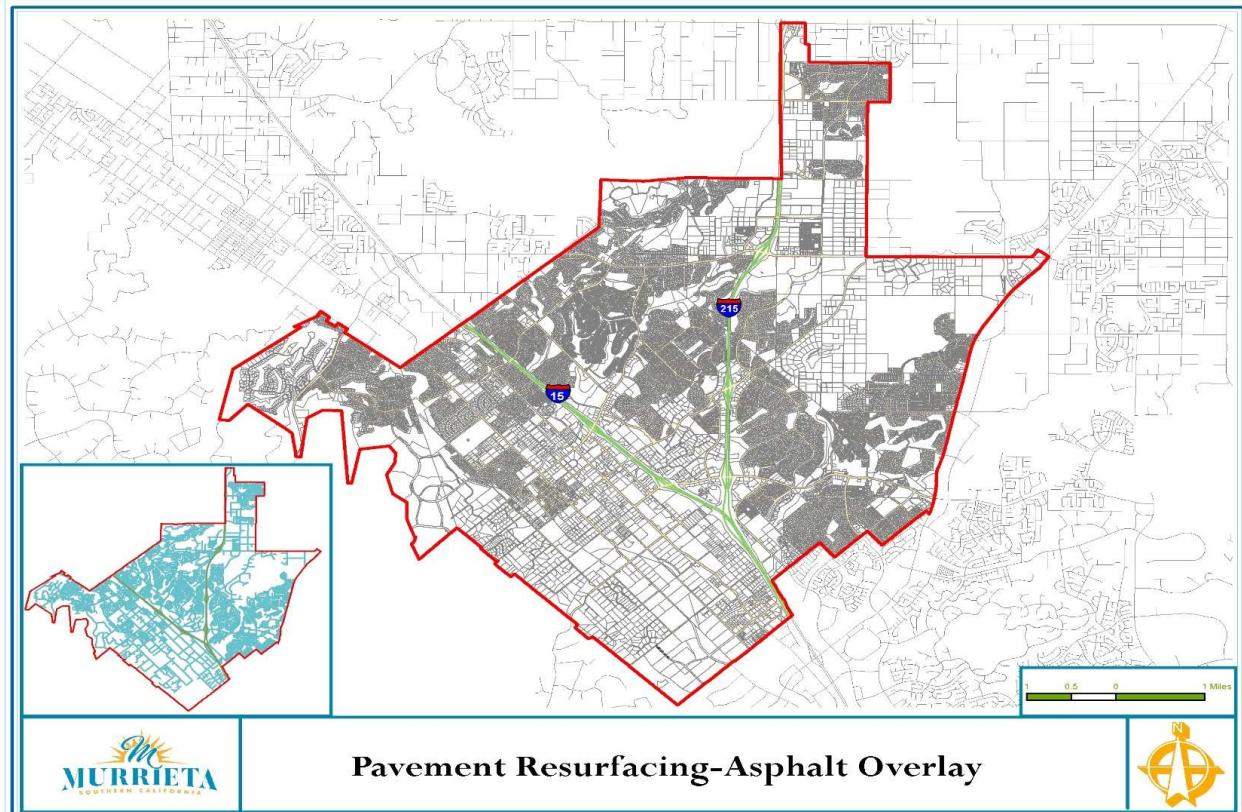
Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

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

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

Estimated Useful Life: 10 years

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





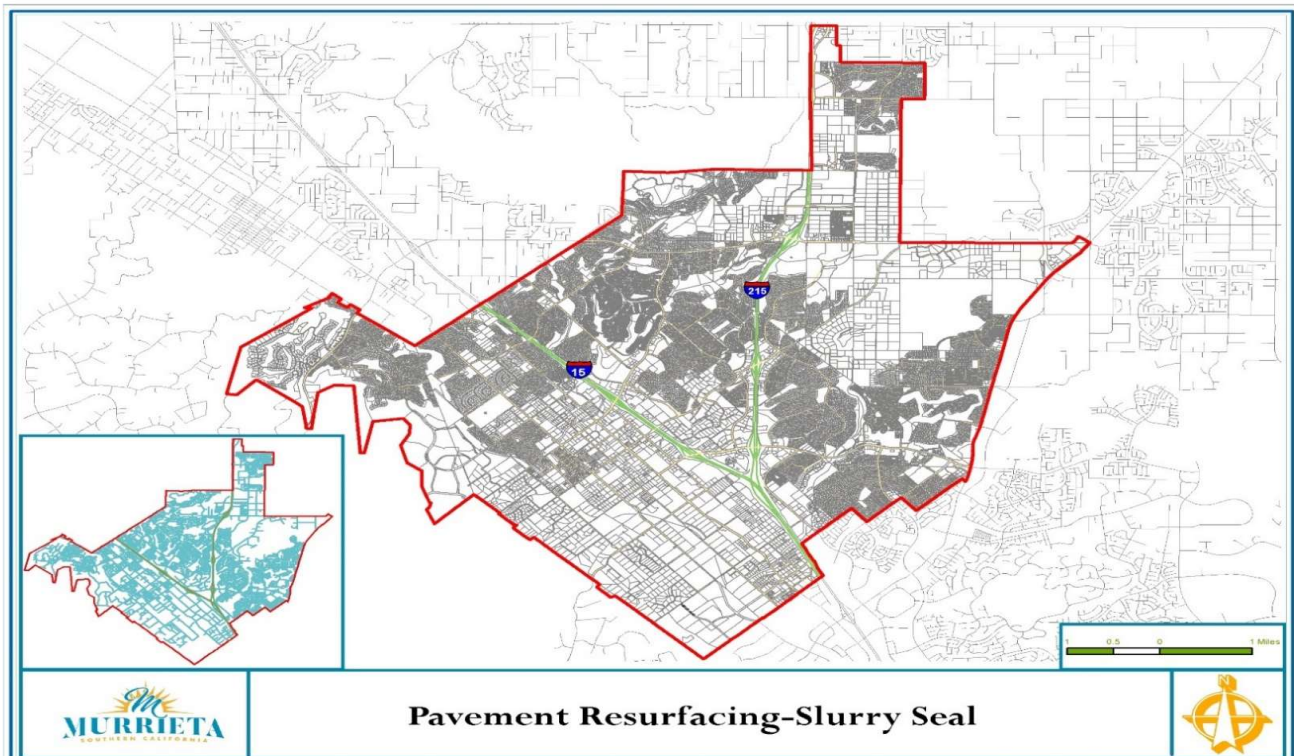
**Capital
Improvement
Plan Project
Details**

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

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

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

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





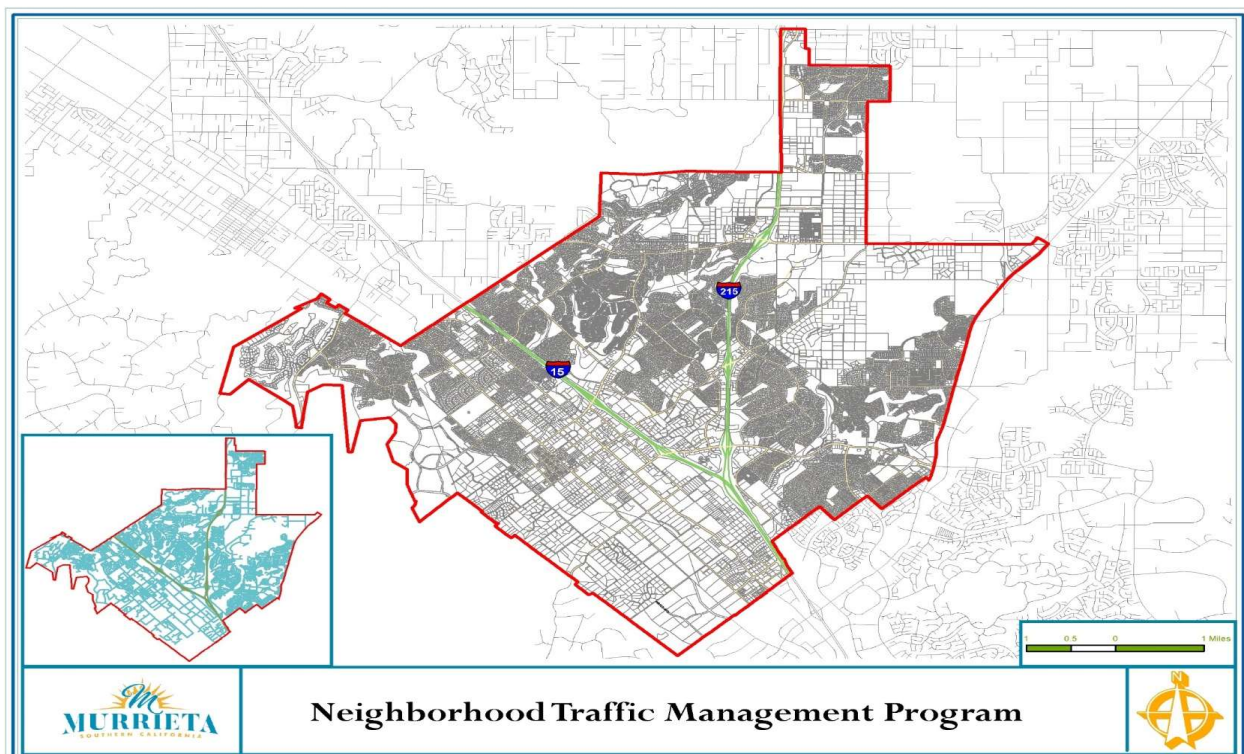
**Capital
Improvement
Plan Project
Details**

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

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

Project Status: Project is in the closeout phase.

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





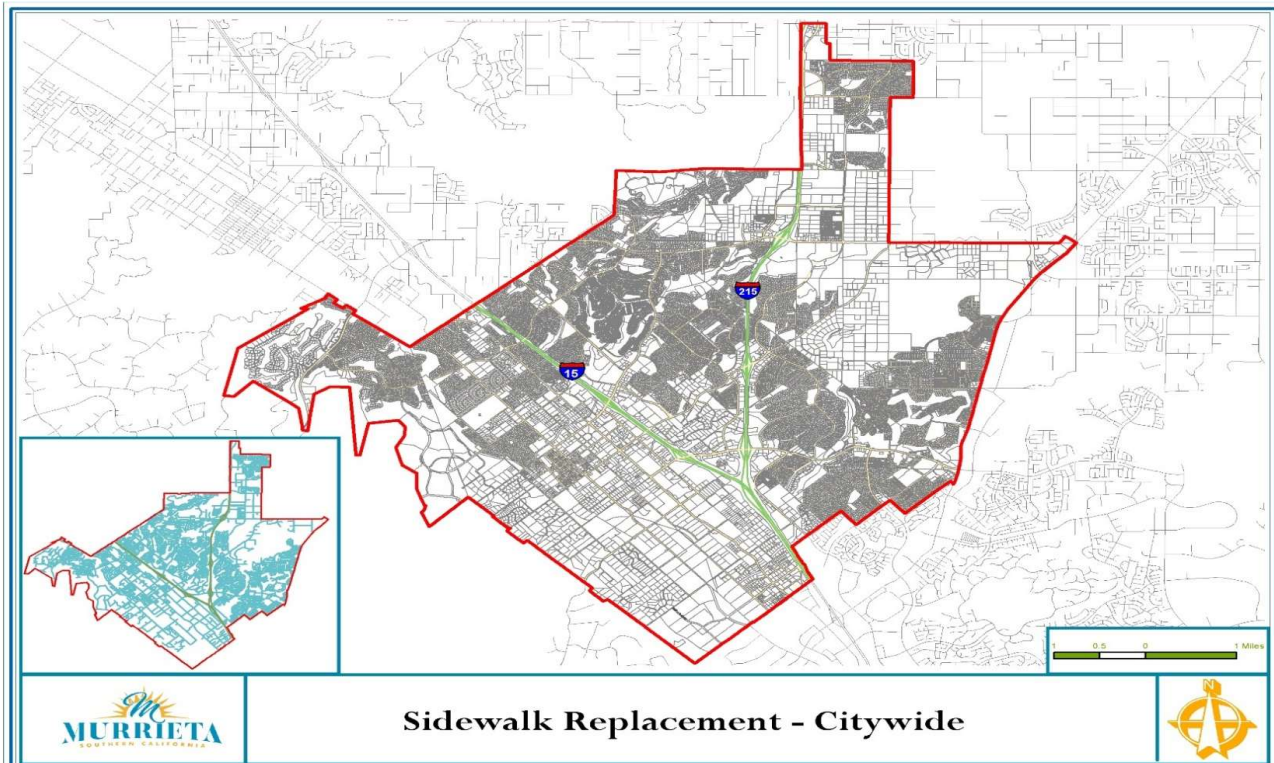
**Capital
Improvement
Plan Project
Details**

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

Project Description: Removal and replacement of damaged sidewalks citywide.

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

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





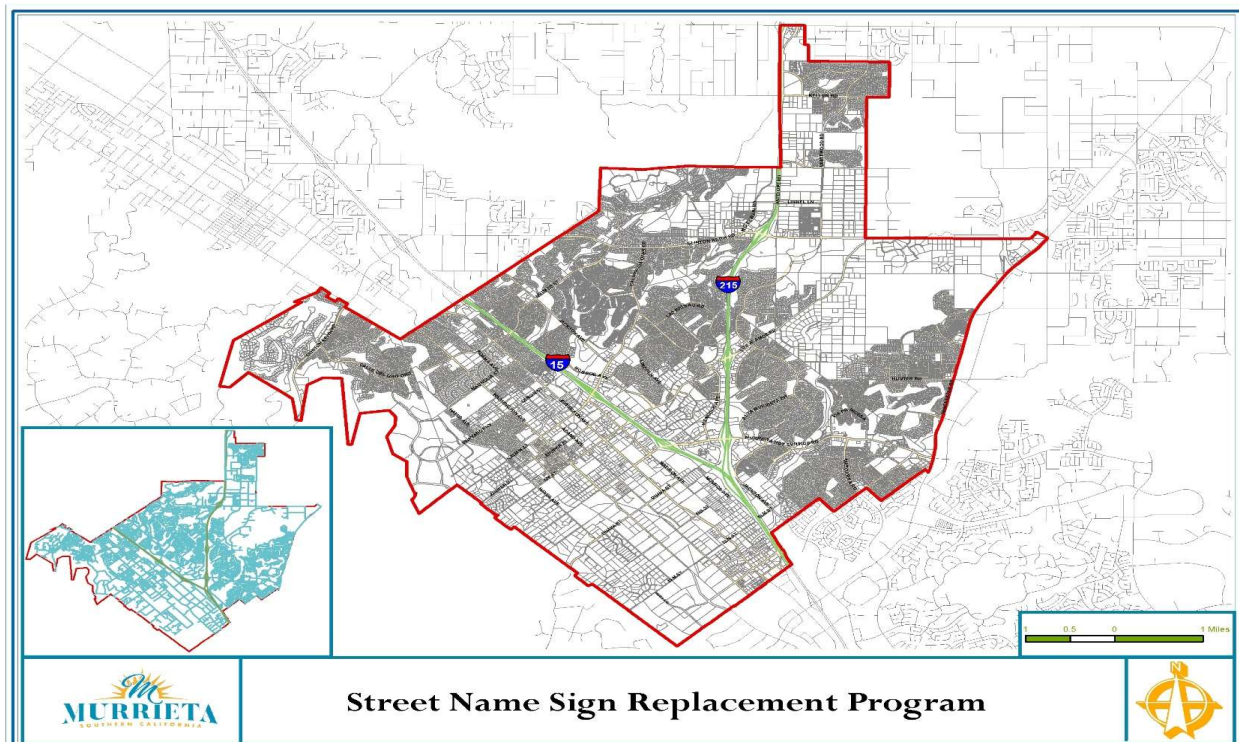
**Capital
Improvement
Plan Project
Details**

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

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

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

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





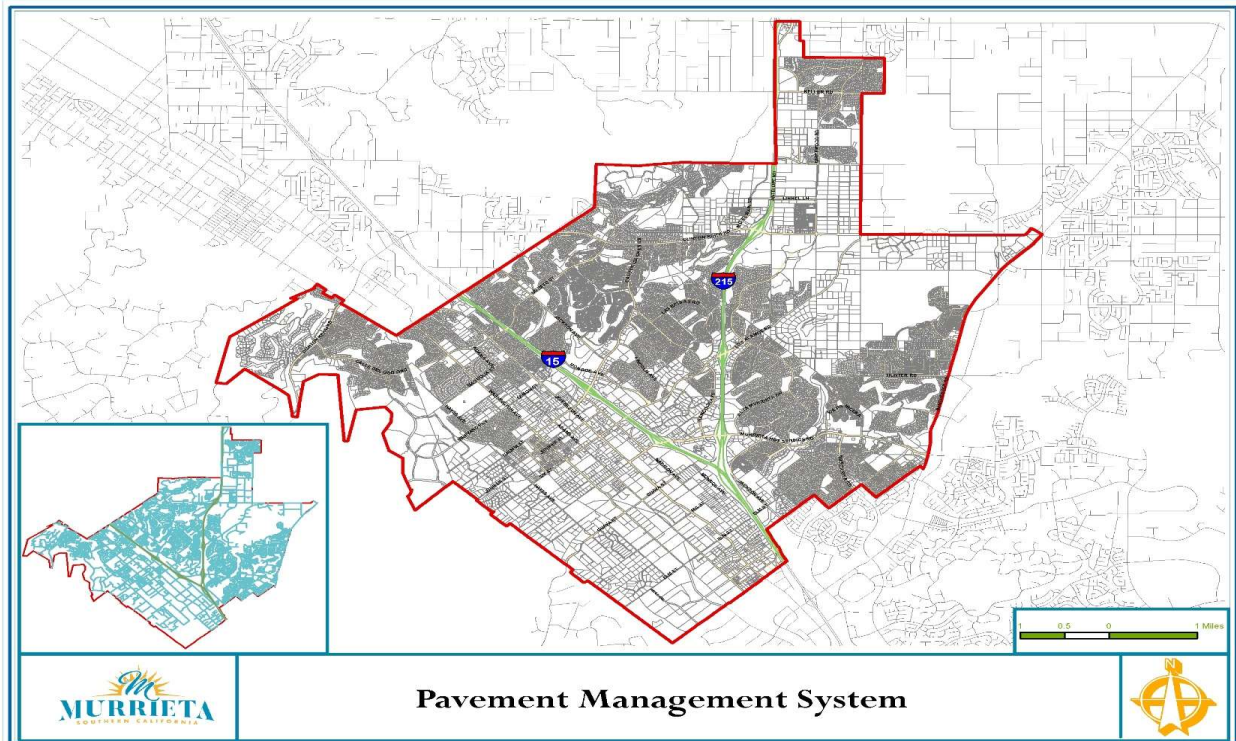
**Capital
Improvement
Plan Project
Details**

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

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

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

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





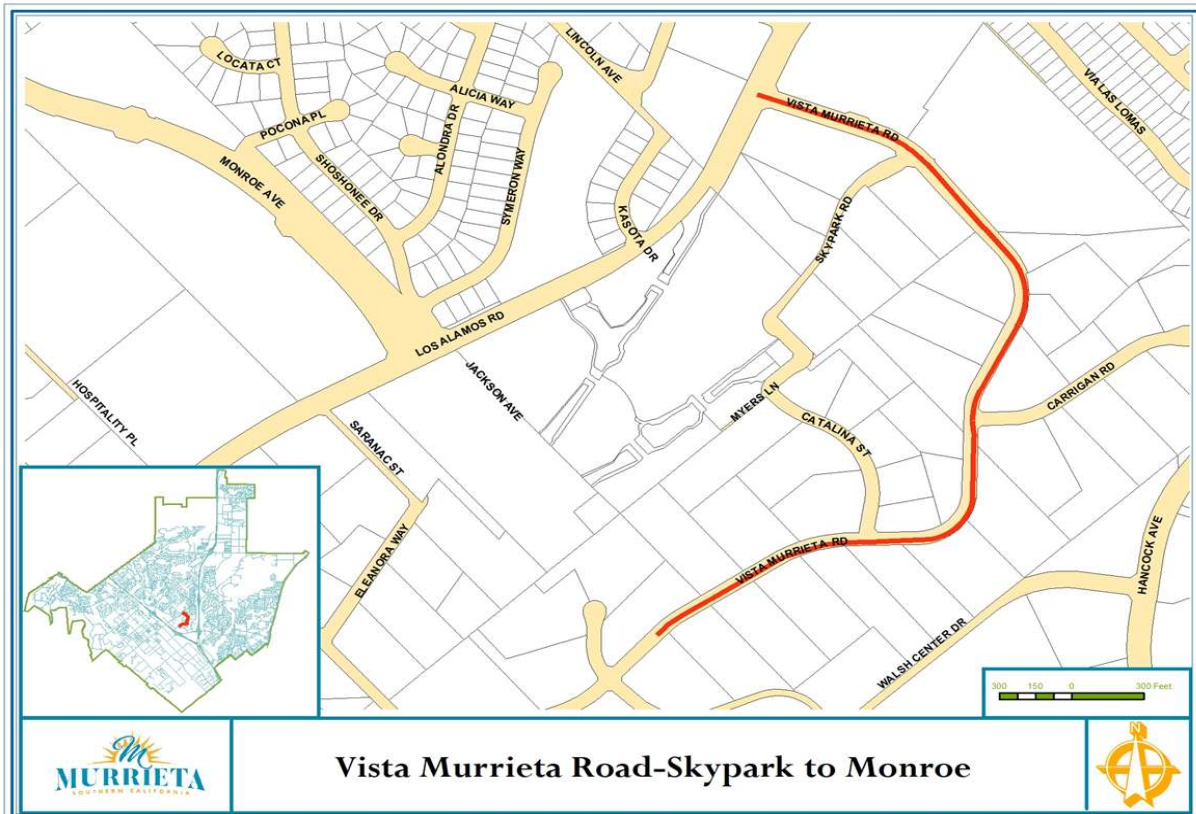
**Capital
Improvement
Plan Project
Details**

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

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

Project Status: The project construction phase is unfunded.

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





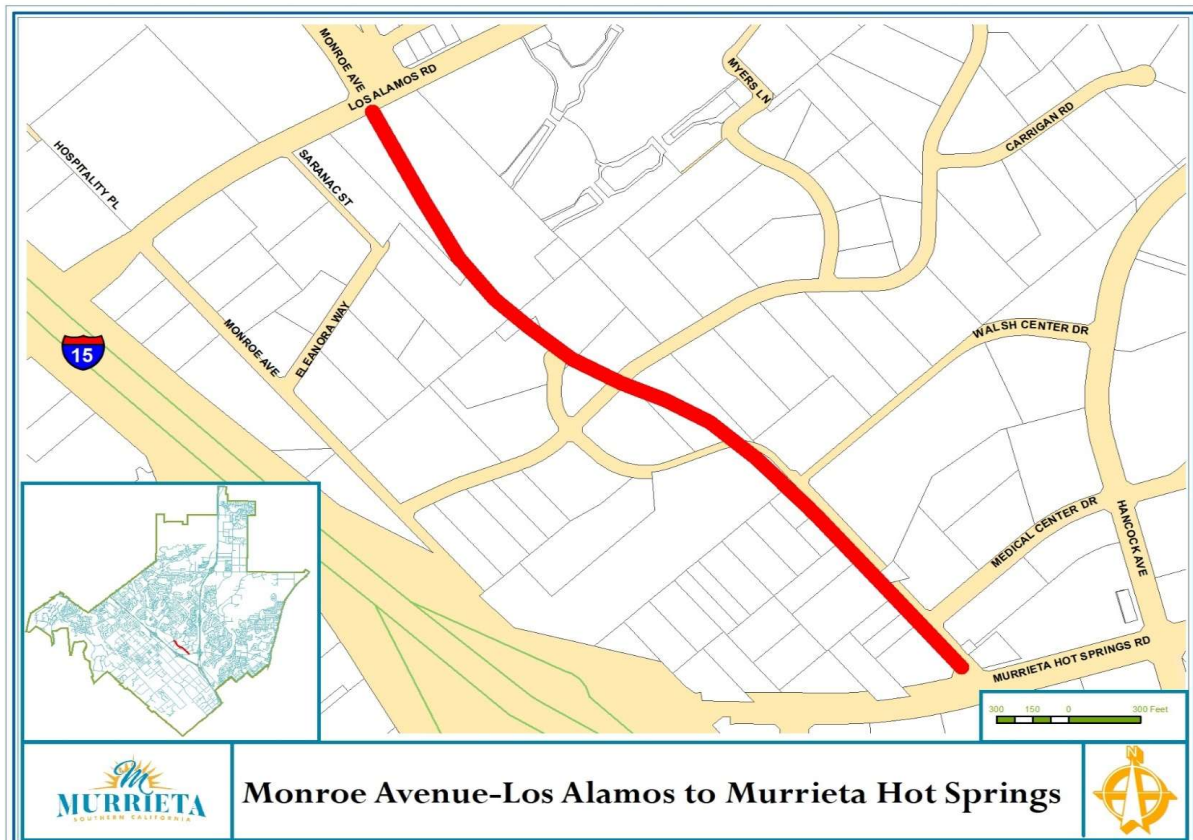
**Capital
Improvement
Plan Project
Details**

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

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

Project Status: Project is currently unfunded.

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





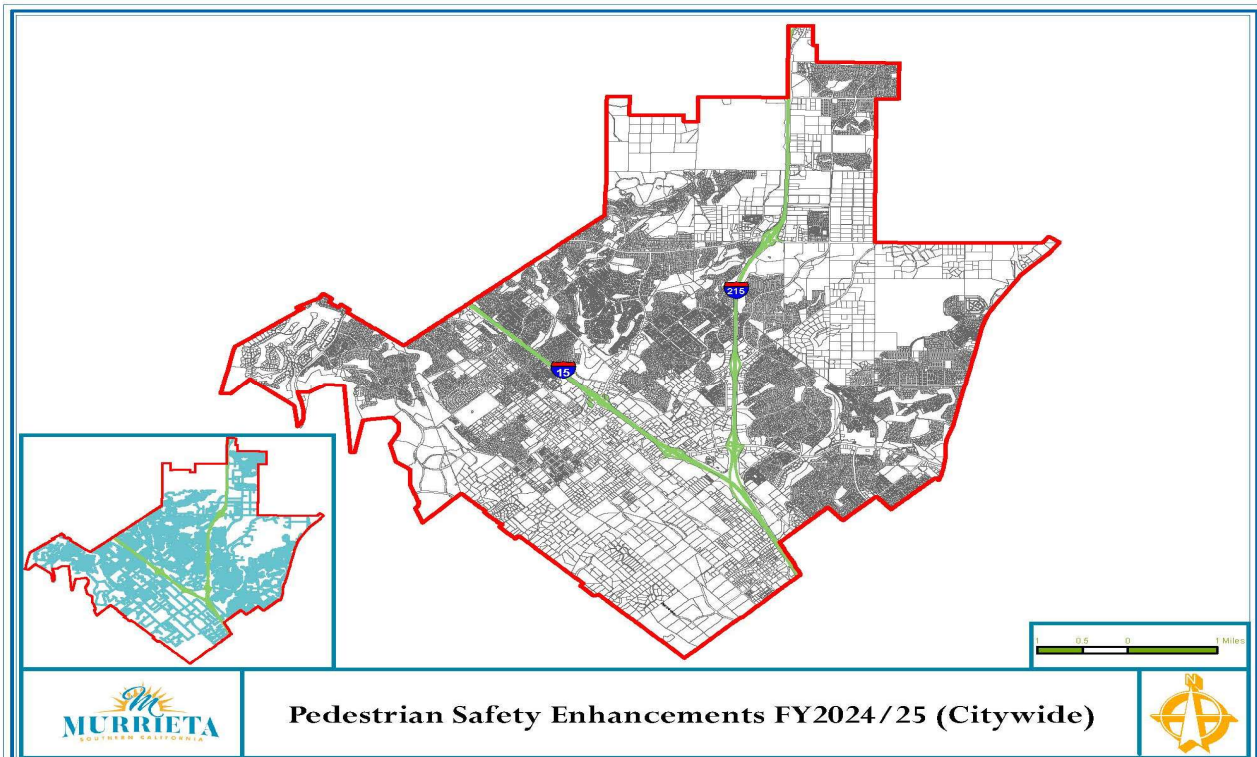
**Capital
Improvement
Plan Project
Details**

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

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

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

Project Sources and Uses		Inception to Date Budget	Balance Remaining						Total Project Cost
				2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:									
306	Gas Tax	25,000	25,000						25,000
341	CDBG	375,050	375,050						375,050





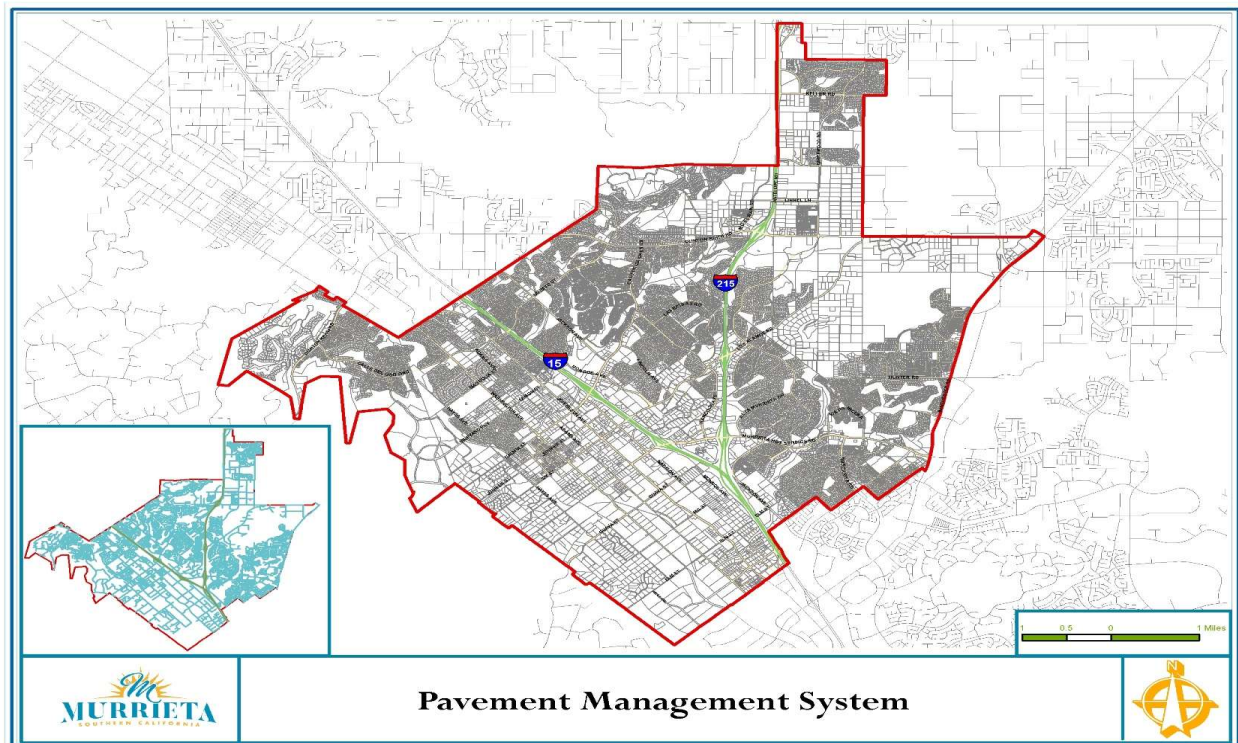
**Capital
Improvement
Plan Project
Details**

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

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

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

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





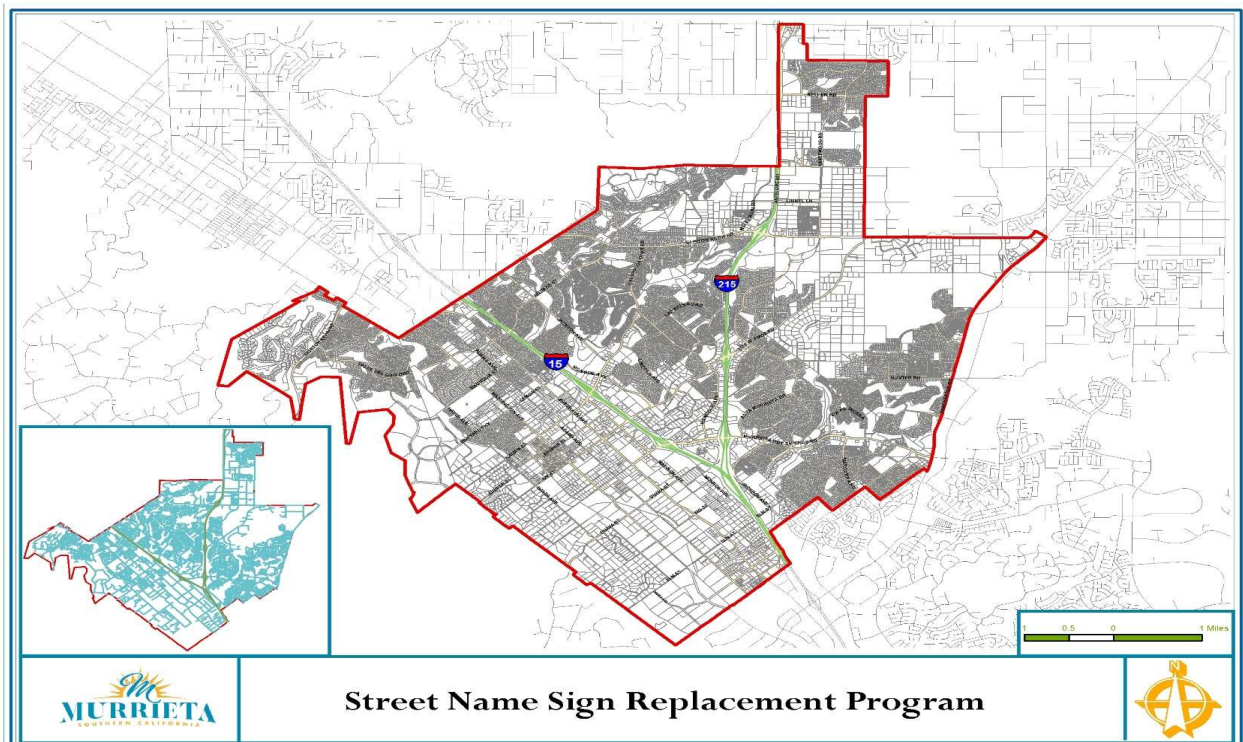
**Capital
Improvement
Plan Project
Details**

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

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

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

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





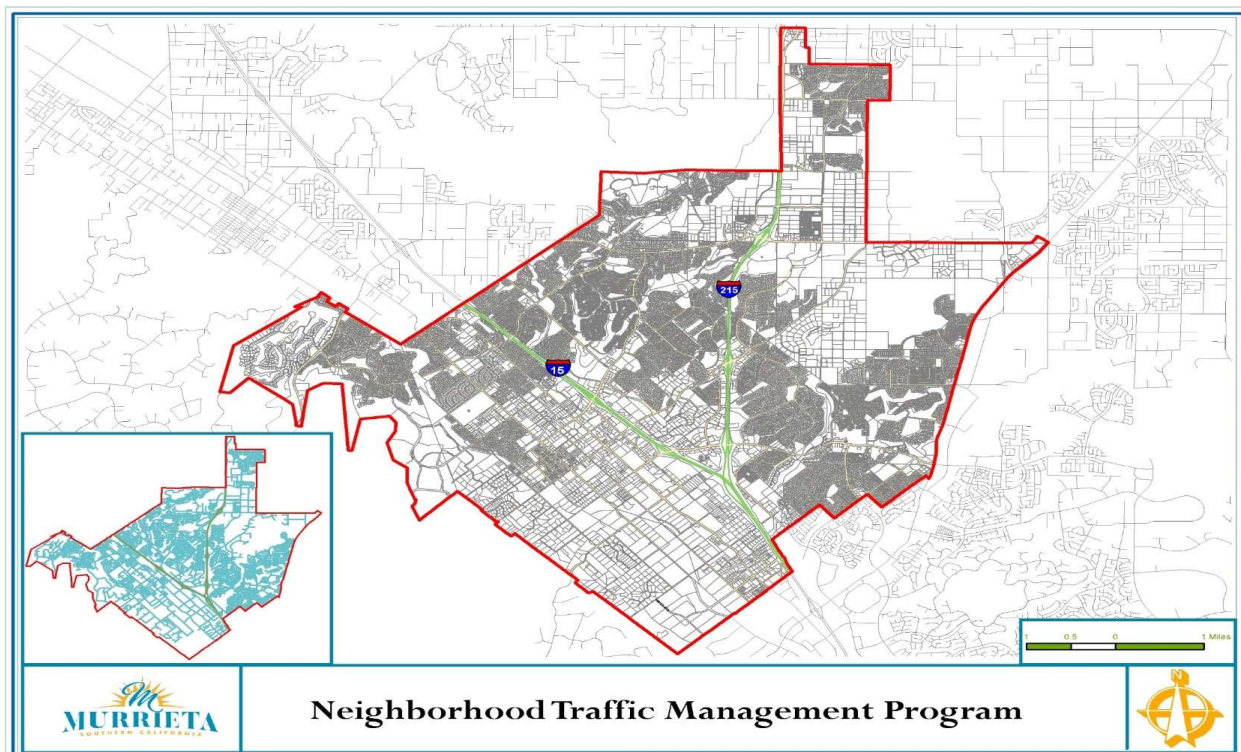
**Capital
Improvement
Plan Project
Details**

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

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

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

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





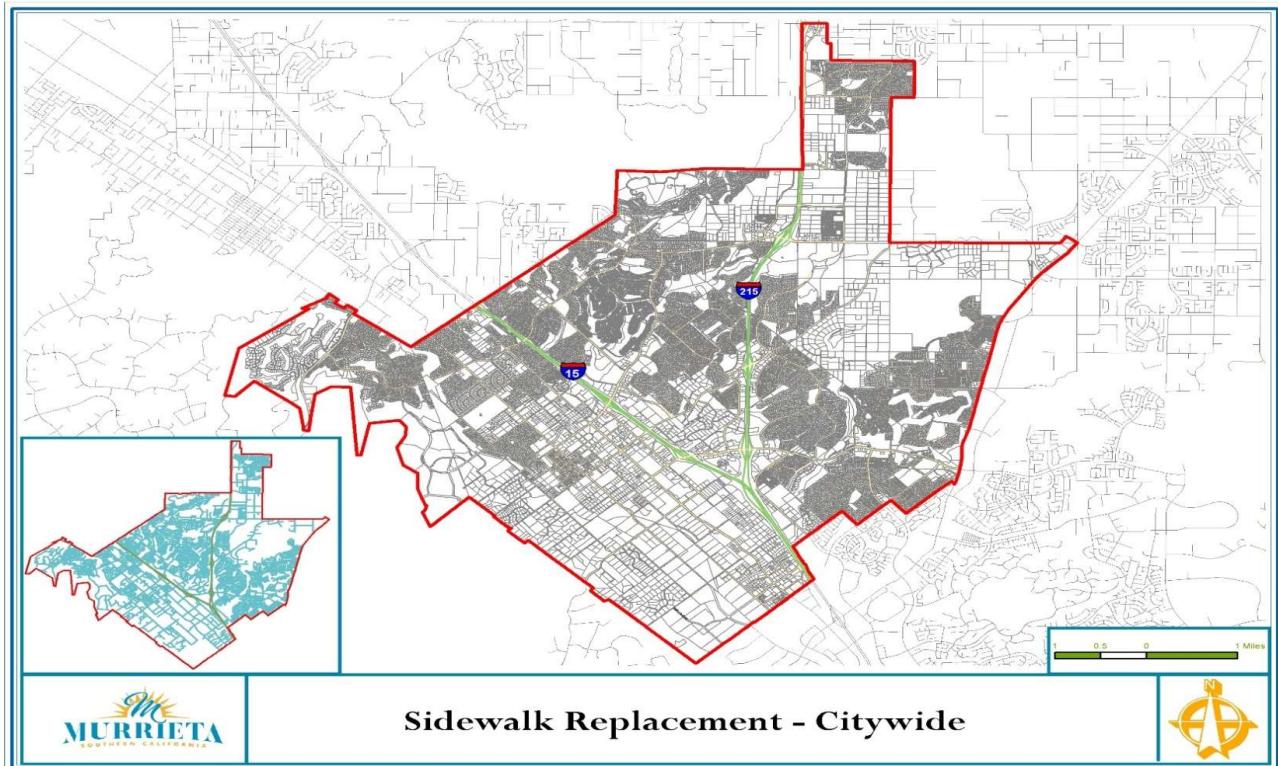
**Capital
Improvement
Plan Project
Details**

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

Project Description: Removal and replacement of damaged sidewalks citywide.

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

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





**Capital
Improvement
Plan Project
Details**

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

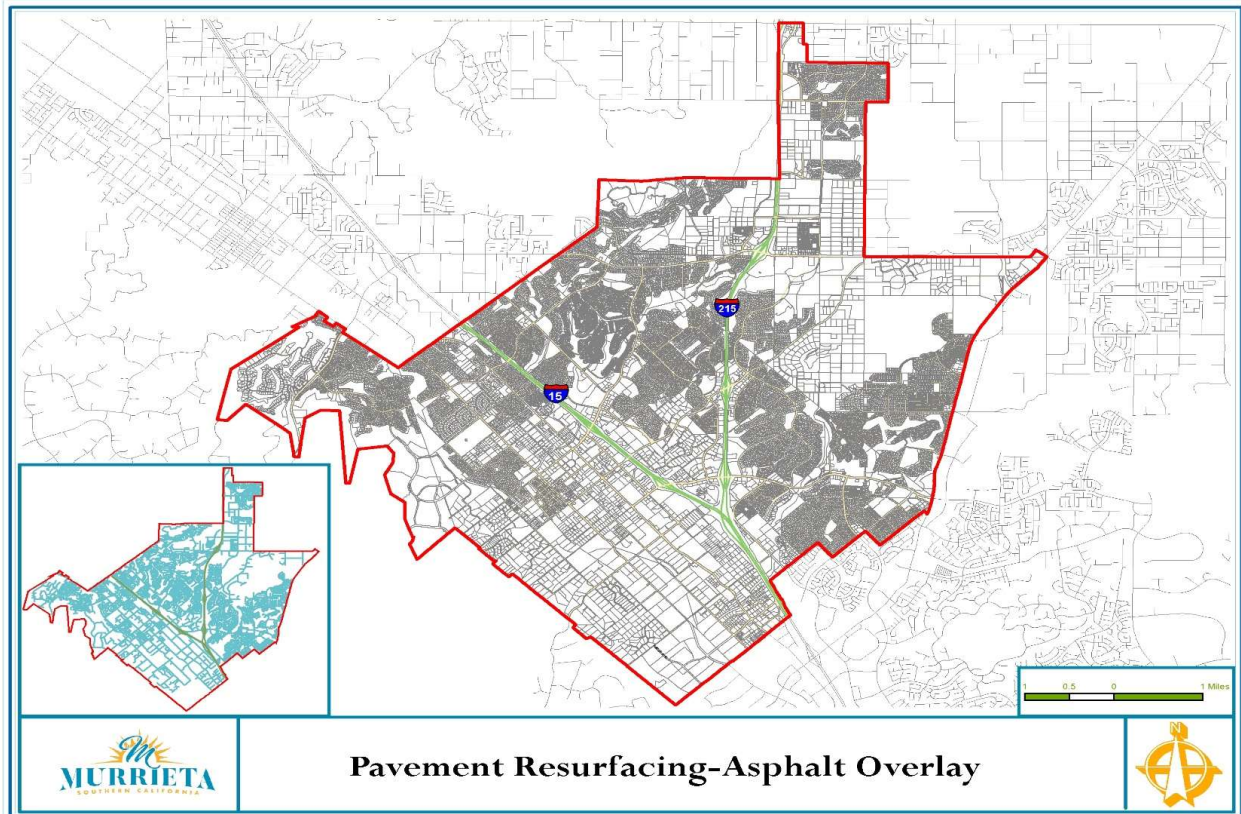
Project Description: Ongoing asphalt overlay of major and collector streets as determined in citywide pavement management program. Rehabilitate existing asphalt concrete roadways and asphalt concrete overlay.

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

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

Estimated Useful Life: 10 years

Project Sources and Uses		Inception to Date Budget	Balance Remaining						Total Project Cost
				2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:									
307	SB1 RMRA	-	-	2,800,000					2,800,000
									-
									-
									-
									-
Total Funding Sources		-	-	2,800,000	-	-	-	-	2,800,000
Project Uses:									
P100	Design/Engineering			26,183					26,183
P400	Administration			35,713					35,713
P450	Inspection			51,524					51,524
P500	Construction			2,686,580					2,686,580
Total Project Uses		-	-	2,800,000	-	-	-	-	2,800,000





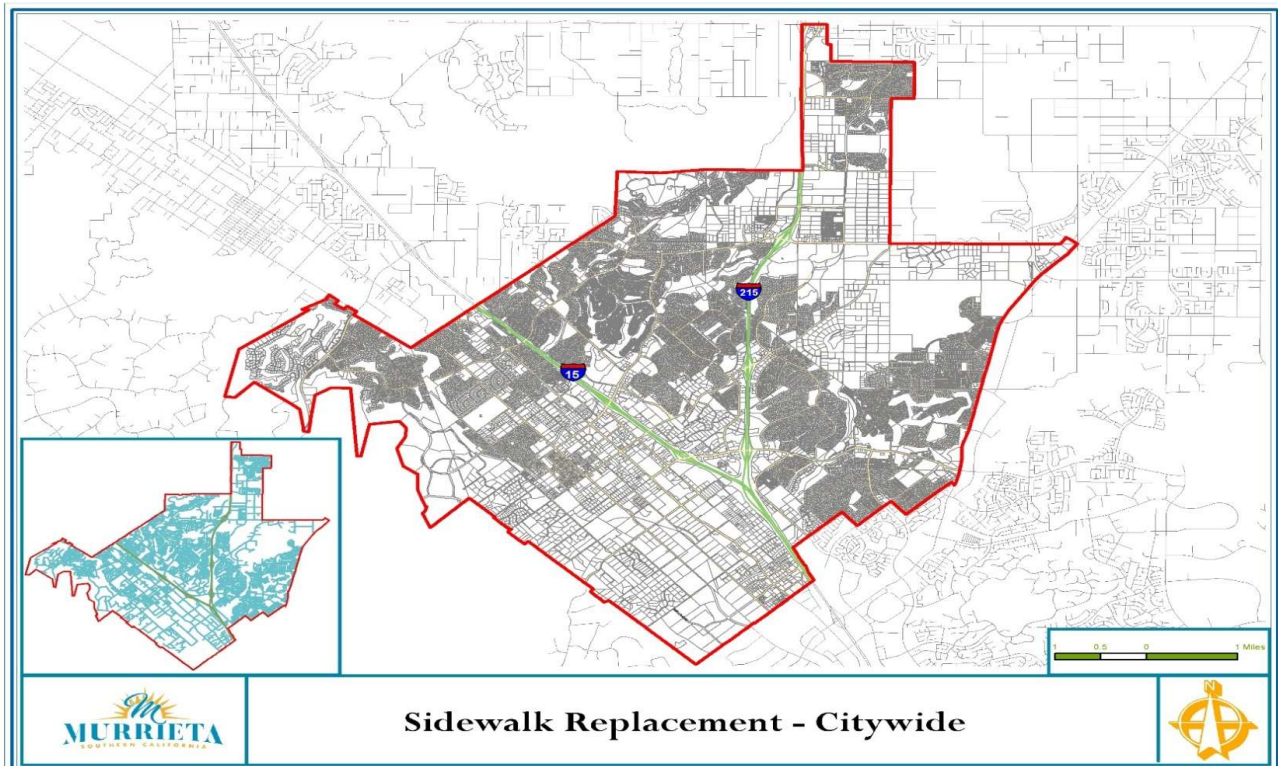
**Capital
Improvement
Plan Project
Details**

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

Project Description: Removal and replacement of damaged sidewalks citywide.

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

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





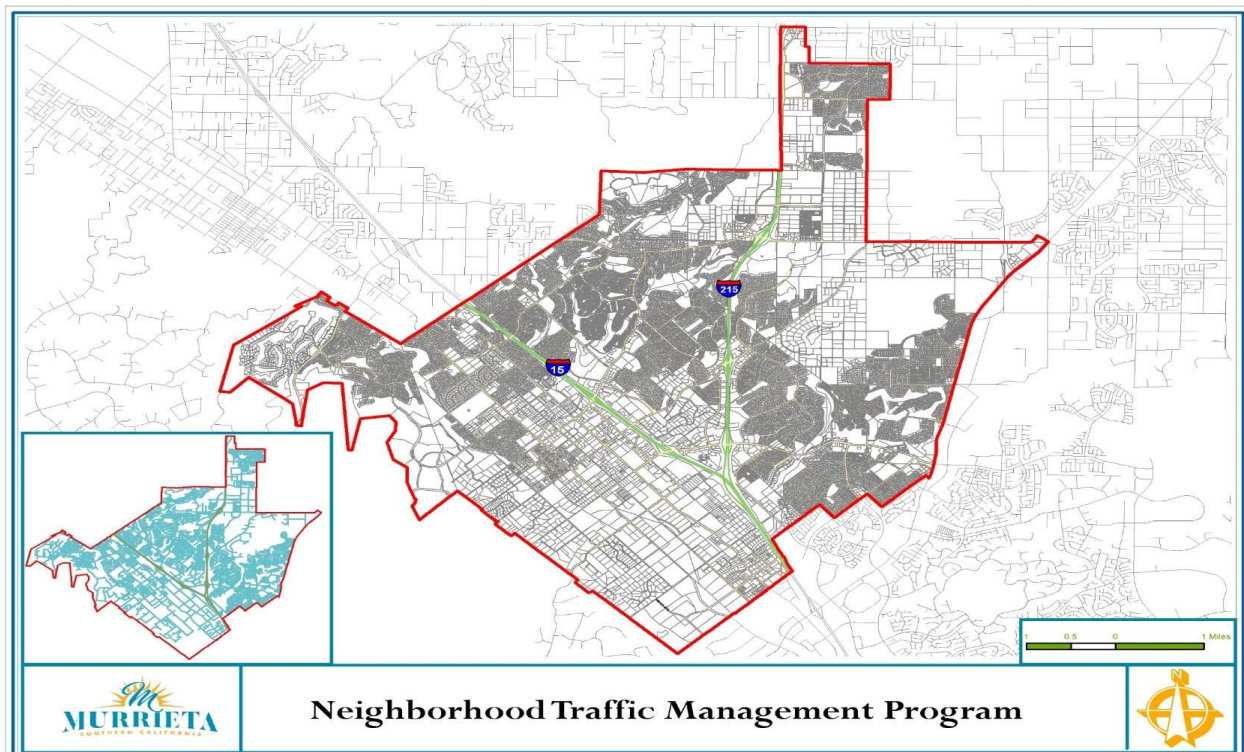
**Capital
Improvement
Plan Project
Details**

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

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

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

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





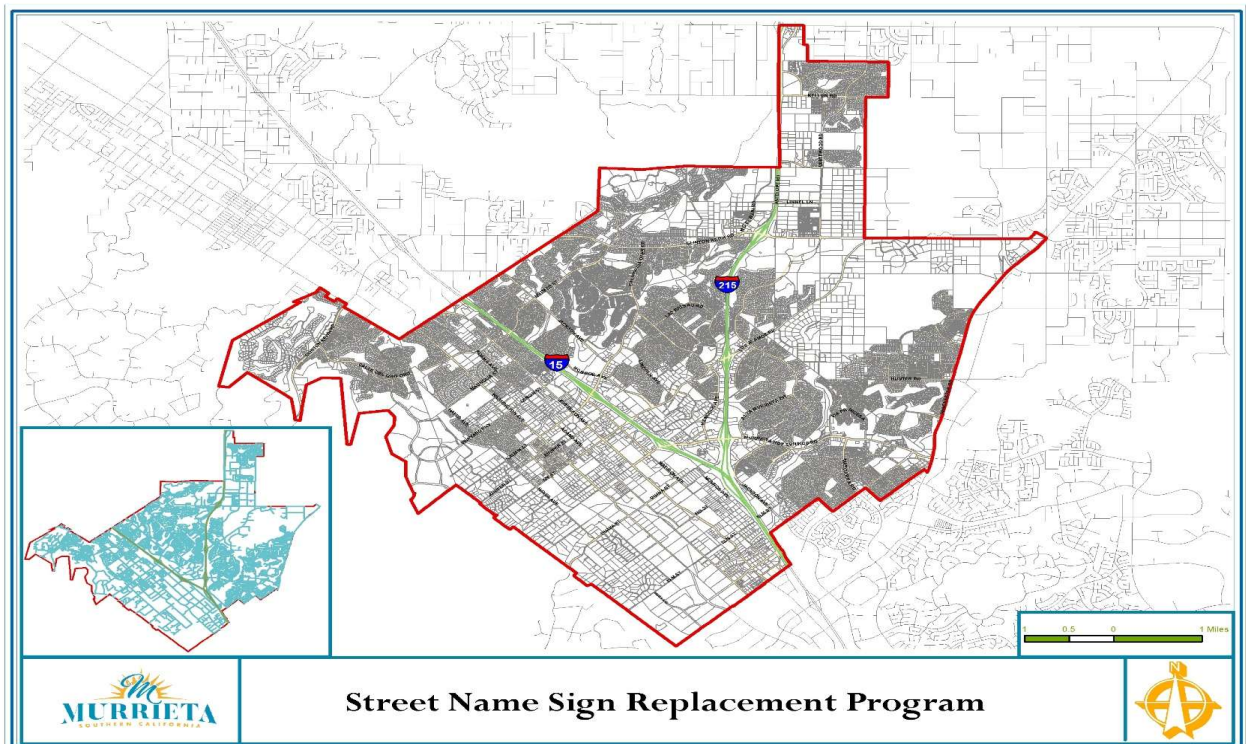
**Capital
Improvement
Plan Project
Details**

Project #	13075
Title	FY 25/26 Street Name Sign Replacement Program
Category	Streets & Highways
Department	Engineering
Asset Class	Non-Capital Project

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

Project Status: New project scope for FY 2025/26. The project will be consolidated with CIP 10014.

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





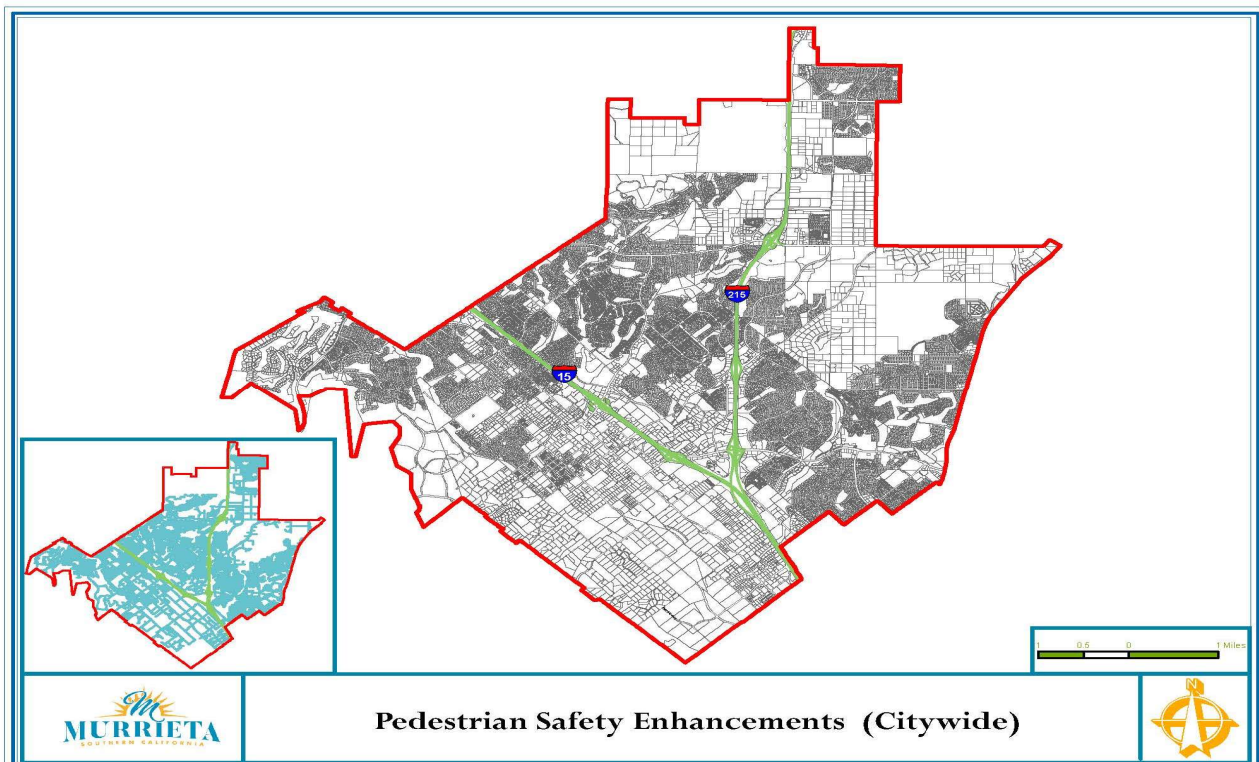
**Capital
Improvement
Plan Project
Details**

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

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

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

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





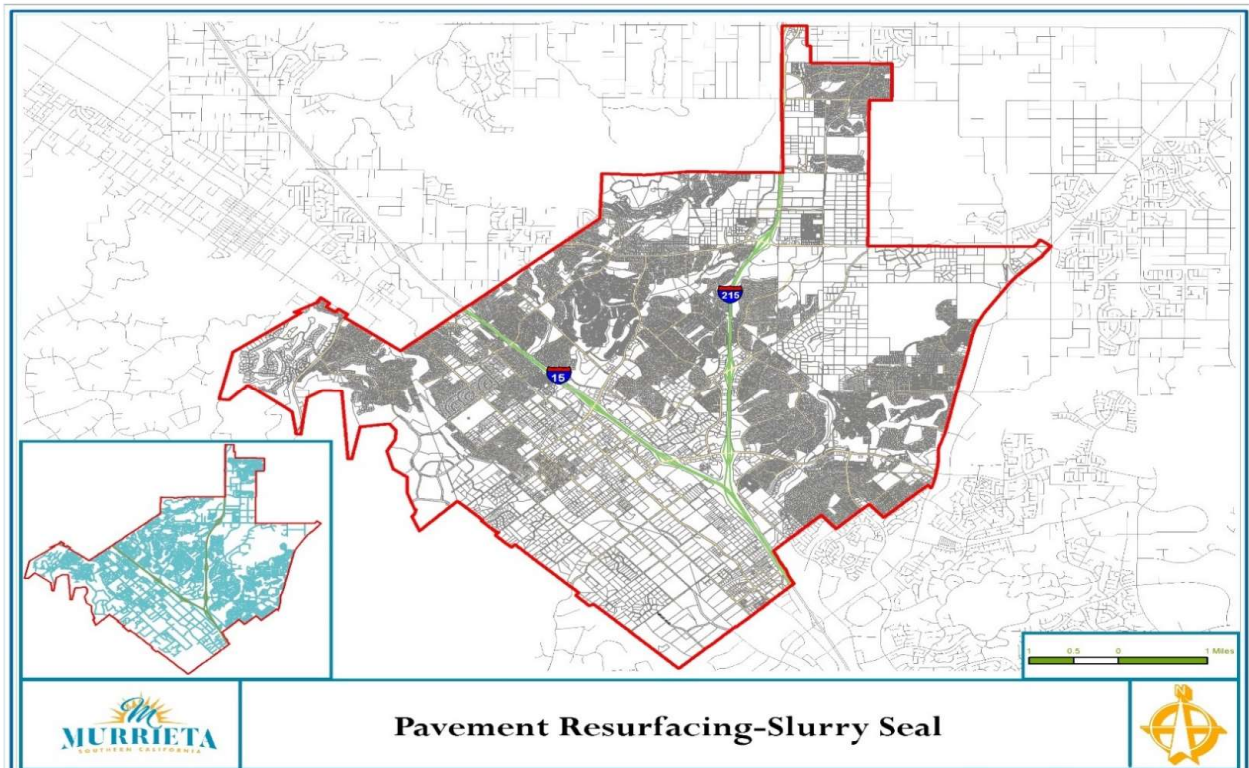
**Capital
Improvement
Plan Project
Details**

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

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

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

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





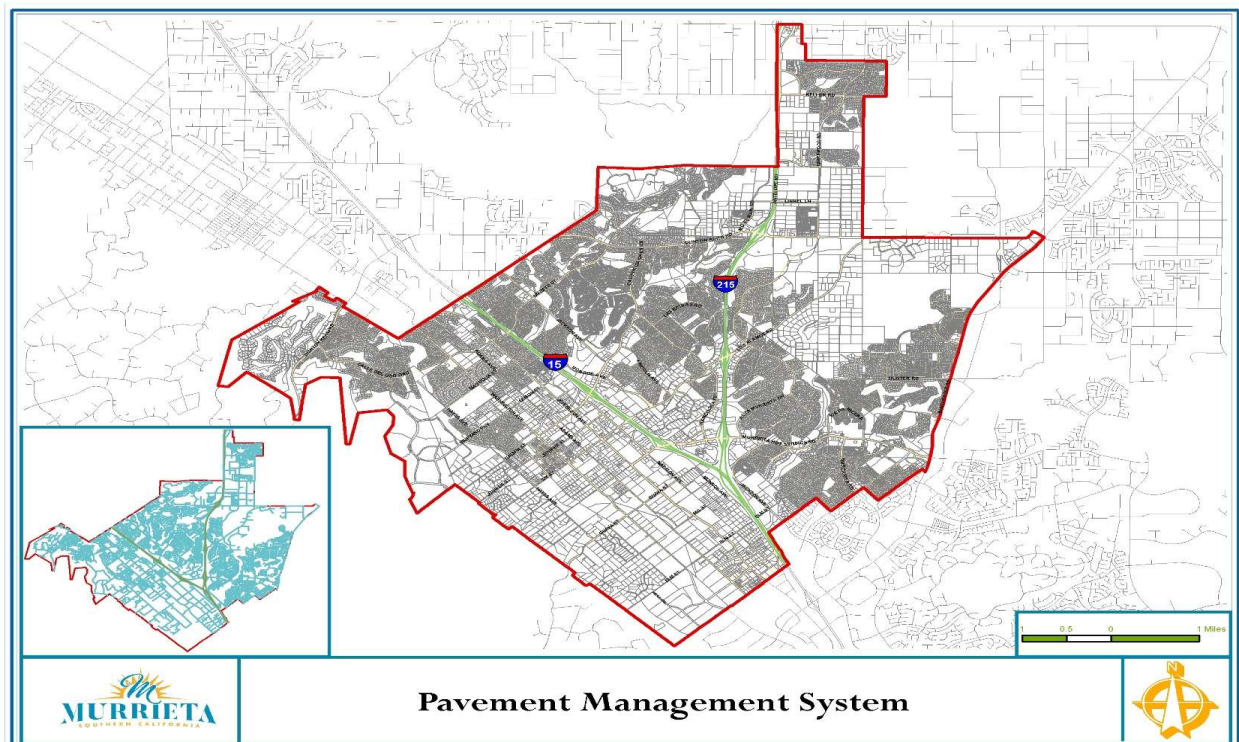
**Capital
Improvement
Plan Project
Details**

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

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

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

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





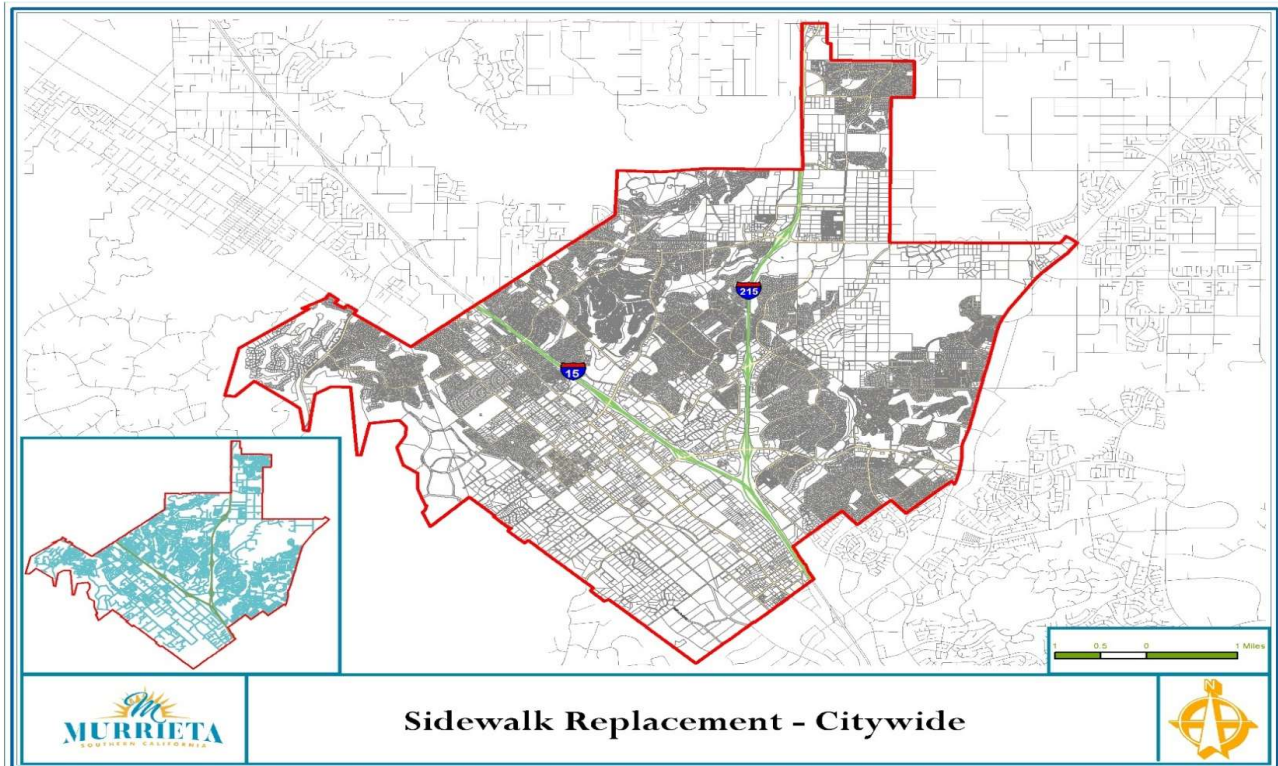
**Capital
Improvement
Plan Project
Details**

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

Project Description: Removal and replacement of damaged sidewalks citywide.

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

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





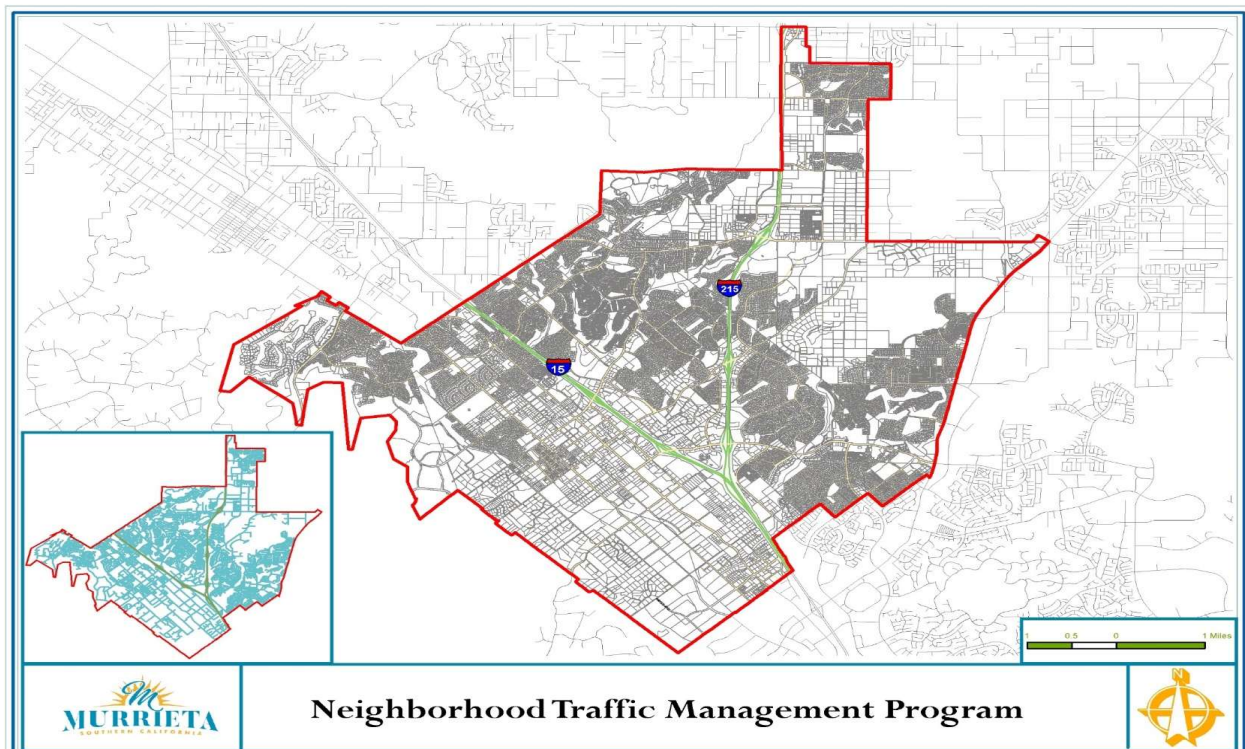
**Capital
Improvement
Plan Project
Details**

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

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

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

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





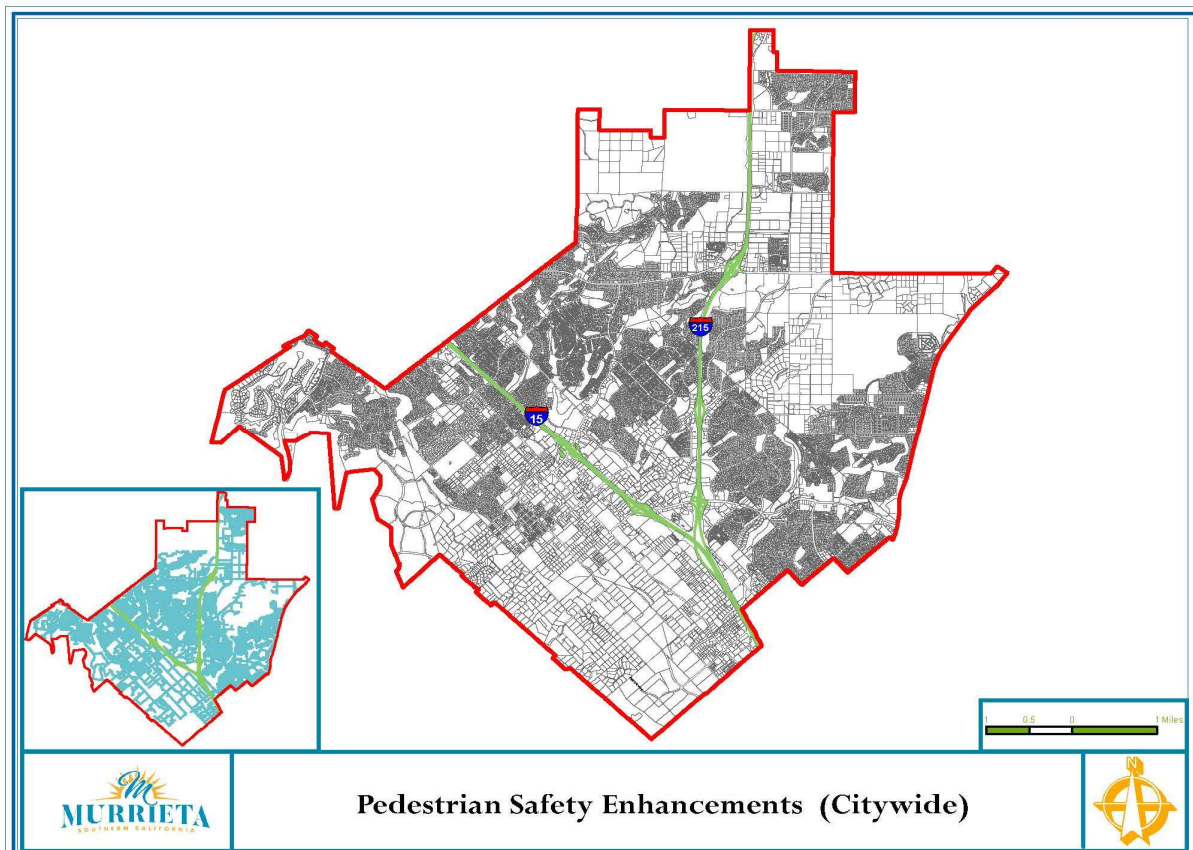
**Capital
Improvement
Plan Project
Details**

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

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

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

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





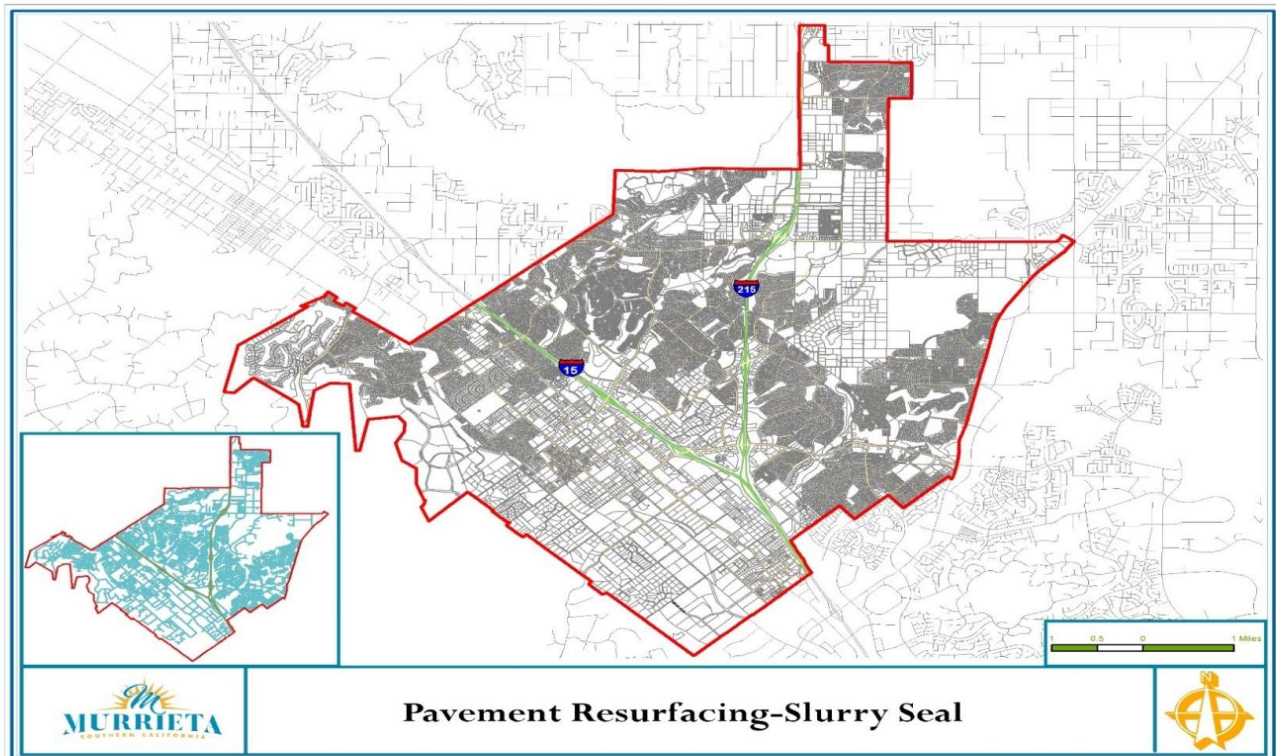
**Capital
Improvement
Plan Project
Details**

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

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

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

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





**Capital
Improvement
Plan Project
Details**

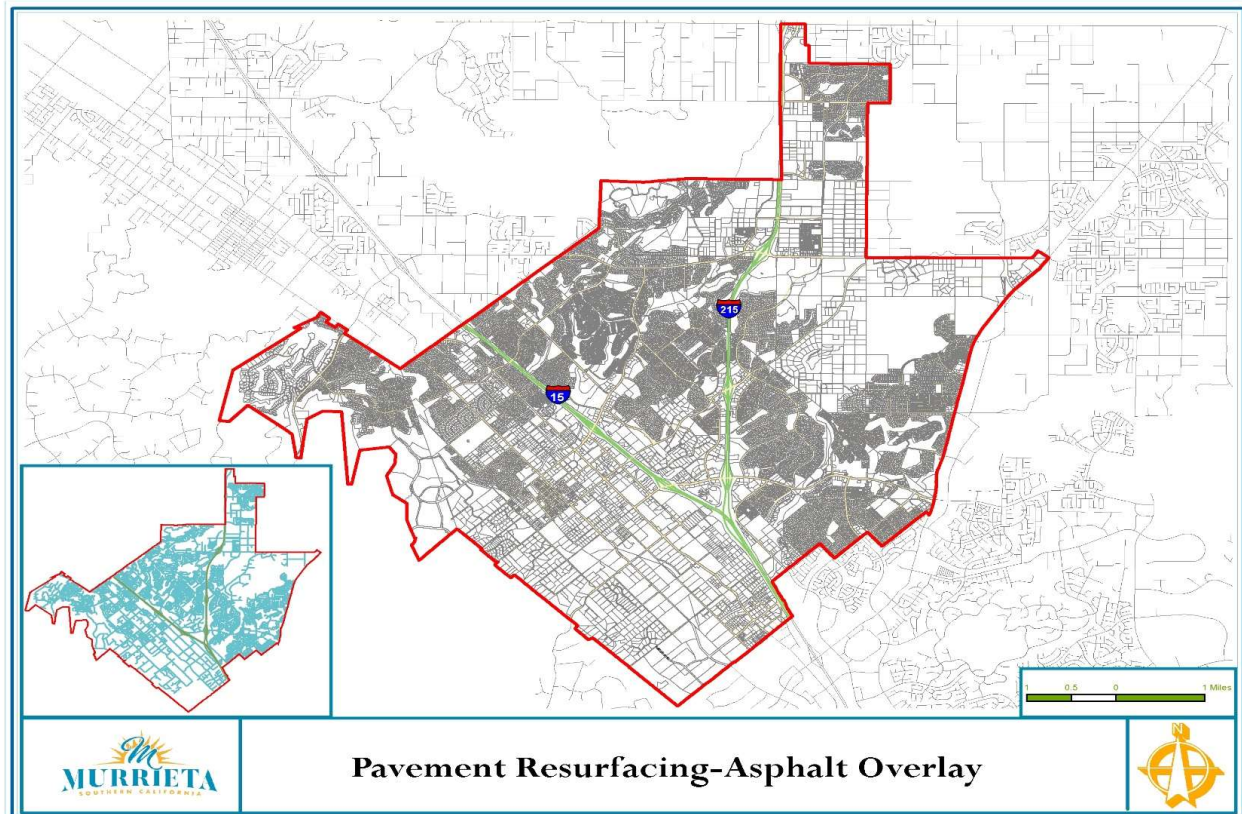
Project #	TBD
Title	Citywide Pavement Resurfacing - Asphalt Overlay
Category	Streets & Highways
Department	Engineering
Asset Class	Capital Asset

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

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

Estimated Useful Life: 10 years

Project Sources and Uses		Inception to Date Budget	Balance Remaining						Total Project Cost	
				2025-26	2026-27	2027-28	2028-29	2029-30		Future Years
Funding Sources:										
302	Measure A	-	-							-
306	Gas Tax	-	-							-
307	SB1 RMRA	-	-		3,067,226	3,132,426	3,235,923	3,375,068	3,557,322	16,367,965
Total Funding Sources		-	-	-	3,067,226	3,132,426	3,235,923	3,375,068	3,557,322	16,367,965
Project Uses:										
P100	Design/Engineering	-	-		28,745	29,356	30,326	31,630	33,338	153,396
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	15,703,475
Total Project Uses		-	-	-	3,067,226	3,132,426	3,235,923	3,375,068	3,557,322	16,367,965





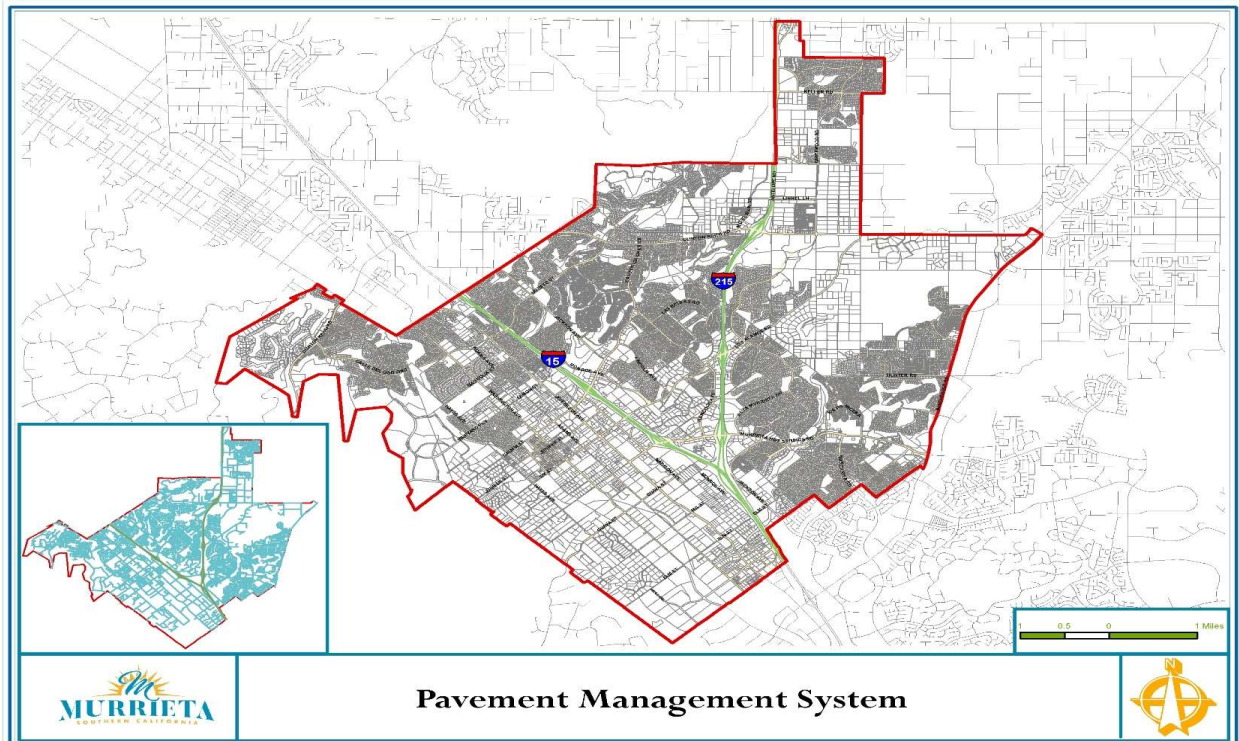
**Capital
Improvement
Plan Project
Details**

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

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

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

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





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