



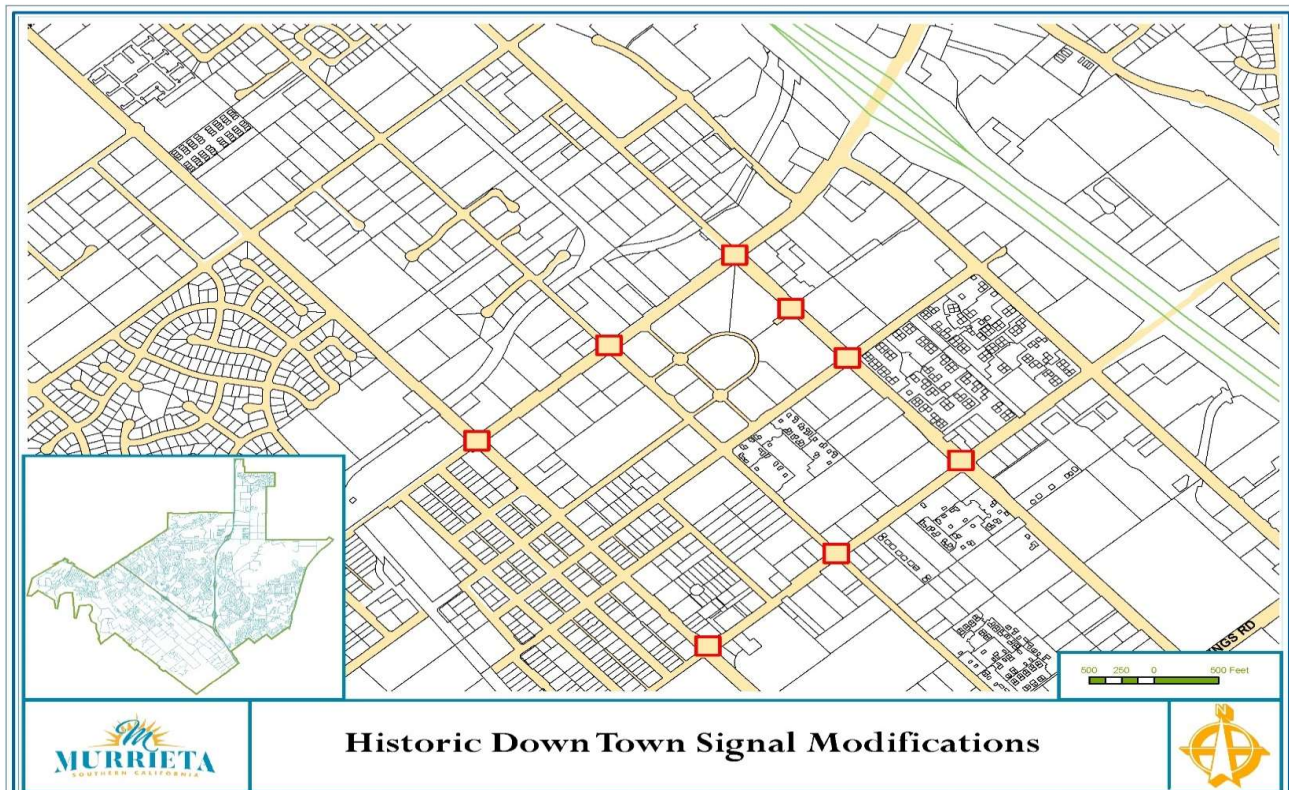
**Capital
Improvement
Plan Project
Details**

Project #	8095
Title	Historic Downtown Traffic Signal Modifications
Category	Traffic Signals
Department	Engineering
Asset Class	Non-Capital Project

Project Description: Installation and maintenance of decorative treatments on Historic Downtown traffic signals.

Project Status: Repainting completed 2020. Next repainting expected FY 2029/30 under CIP 13065.

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	155,619	-							155,619
140	RSA	101,186	-							101,186
306	Gas Tax	50,000	43,156							50,000
										-
										-
										-
Total Funding Sources		306,805	43,156	-	-	-	-	-	-	306,805
Project Uses:										
P300	Permits	1,300	1,300							1,300
P400	Administration	12,740	2,498							12,740
P450	Inspection	18,200	17,444							18,200
P500	Construction	252,651	-							252,651
P600	Construction Contingency	20,614	20,614							20,614
P700	Non-Construction Contingency	1,300	1,300							1,300
										-
										-
Total Project Uses		306,805	43,156	-	-	-	-	-	-	306,805





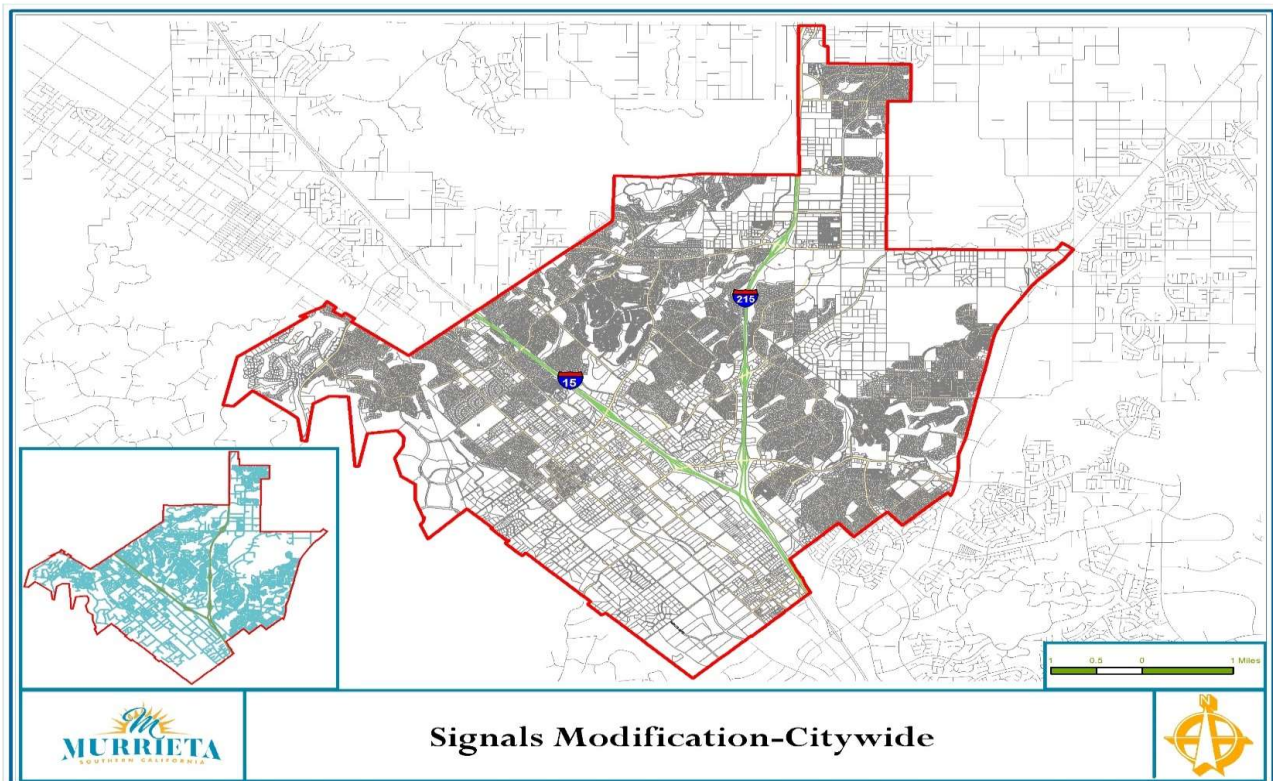
**Capital
Improvement
Plan Project
Details**

Project #	8257
Title	Citywide Signal Modifications
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Ongoing program to modify existing traffic signals to revise signal phasing or upgrade traffic signal electronic components.

Project Status: New project scope for FY 2023/24 will be moved to CIP 13049.

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	283,092	-							283,092
302	Measure A	1,407,616	42,375							1,407,616
306	Gas Tax	1,490,326	82,375							1,490,326
316	Developer Agreement	80,000	-							80,000
										-
										-
Total Funding Sources		3,261,034	124,750	-	-	-	-	-	-	3,261,034
Project Uses:										
P100	Design/Engineering	464,118	(86,563)							464,118
P200	Acquisition	158,015	67,221							158,015
P250	Acquisition - Technology	273,000	32,633							273,000
P400	Administration	500,000	22,886							500,000
P450	Inspection	68,240	49,451							68,240
P500	Construction	1,797,661	39,122							1,797,661
										-
										-
Total Project Uses		3,261,034	124,750	-	-	-	-	-	-	3,261,034





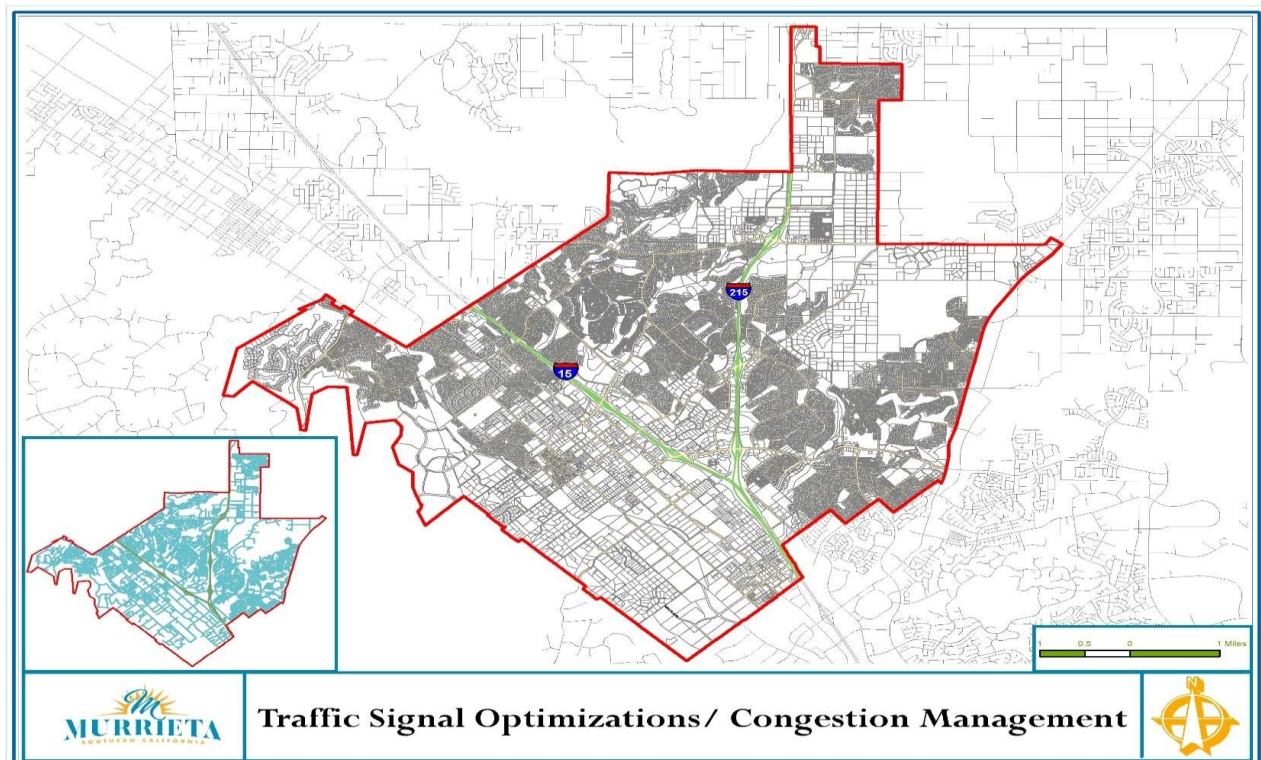
**Capital
Improvement
Plan Project
Details**

Project #	8330
Title	Traffic Signal Optimization/Congestion Management
Category	Traffic Signals
Department	Engineering
Asset Class	Repairs / Maintenance

Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

Project Status: Project is ongoing. New project scope for FY 2023/24 will be under CIP 13053.

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 Fund Capital	3,421	446							3,421
302	Measure A	642,500	31,170							642,500
306	Gas Tax	74,831	-							74,831
336	AQMD	1,217,987	-							1,217,987
375	Federal Energy Grant	25,000	-							25,000
Total Funding Sources		1,963,739	31,616	-	-	-	-	-	-	1,963,739
Project Uses:										
P100	Design/Engineering	586,682	(258,883)							586,682
P250	Acquisition - Technology	3,000	403							3,000
P400	Administration	200,000	(21,363)							200,000
P450	Inspection	67,500	24,232							67,500
P500	Construction	1,106,111	286,781							1,106,111
600	Contingency - Construction	446	446							446
Total Project Uses		1,963,739	31,616	-	-	-	-	-	-	1,963,739





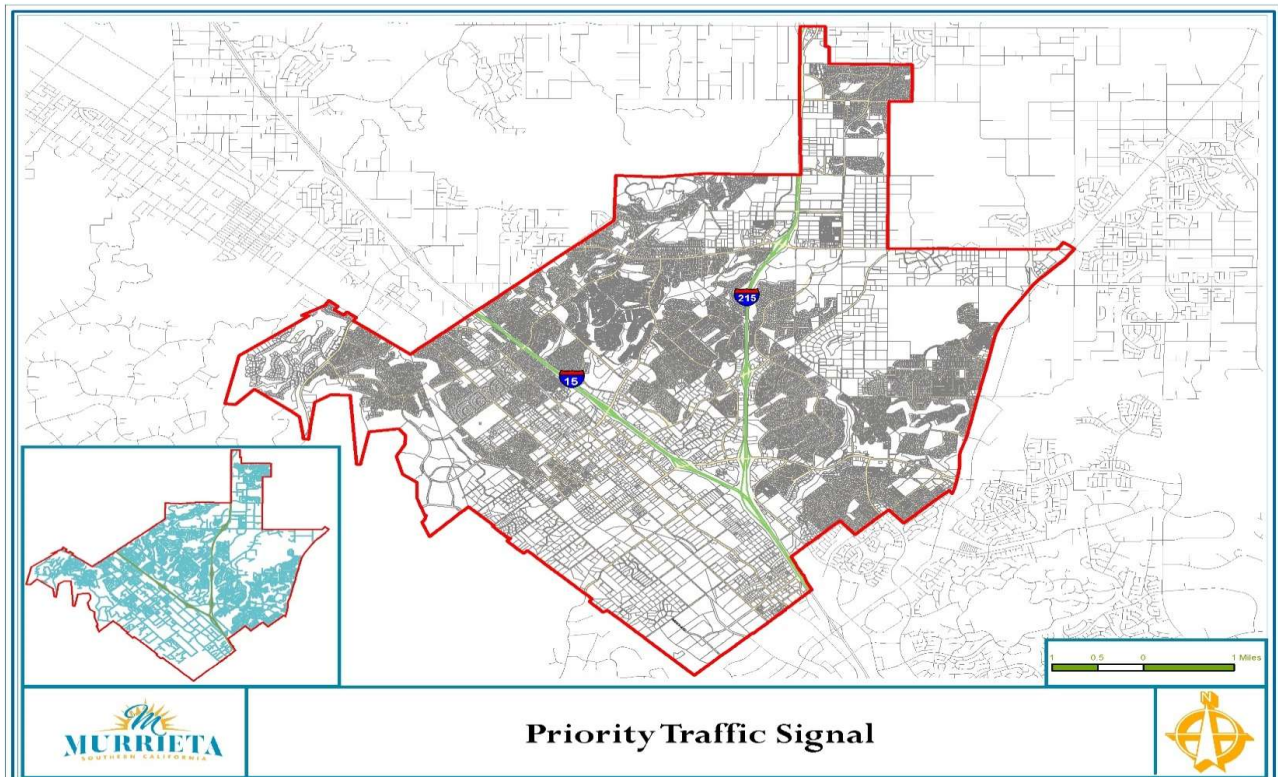
**Capital
Improvement
Plan Project
Details**

Project # 8438
Title Priority Traffic Signal
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Installation of new traffic signals from ongoing signal prioritization project list.

Project Status: Design in underway for a new traffic signal installation at Jefferson Avenue and Magnolia Ave, and a traffic signal modification at Clinton Keith Road and Nutmeg Street. Construction is anticipated to occur in Summer of 2025 at both locations.

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	522,961								522,961
302	Measure A	71,000								71,000
306	Gas Tax	1,558,039	150,356							1,558,039
336	AQMD	70,000								70,000
										-
										-
Total Funding Sources		2,222,000	150,356	-	-	-	-	-	-	2,222,000
Project Uses:										
P100	Design/Engineering	185,400	9,113							185,400
P200	Acquisition	7,000	6,912							7,000
P250	Acquisition - Technology	5,000	1,193							5,000
P300	Permits	12,000	12,000							12,000
P400	Administration	94,000	48,735							94,000
P450	Inspection	86,400	37,324							86,400
P500	Construction	1,729,900	(67,221)							1,729,900
P600	Construction Contingency	102,300	102,300							102,300
Total Project Uses		2,222,000	150,356	-	-	-	-	-	-	2,222,000





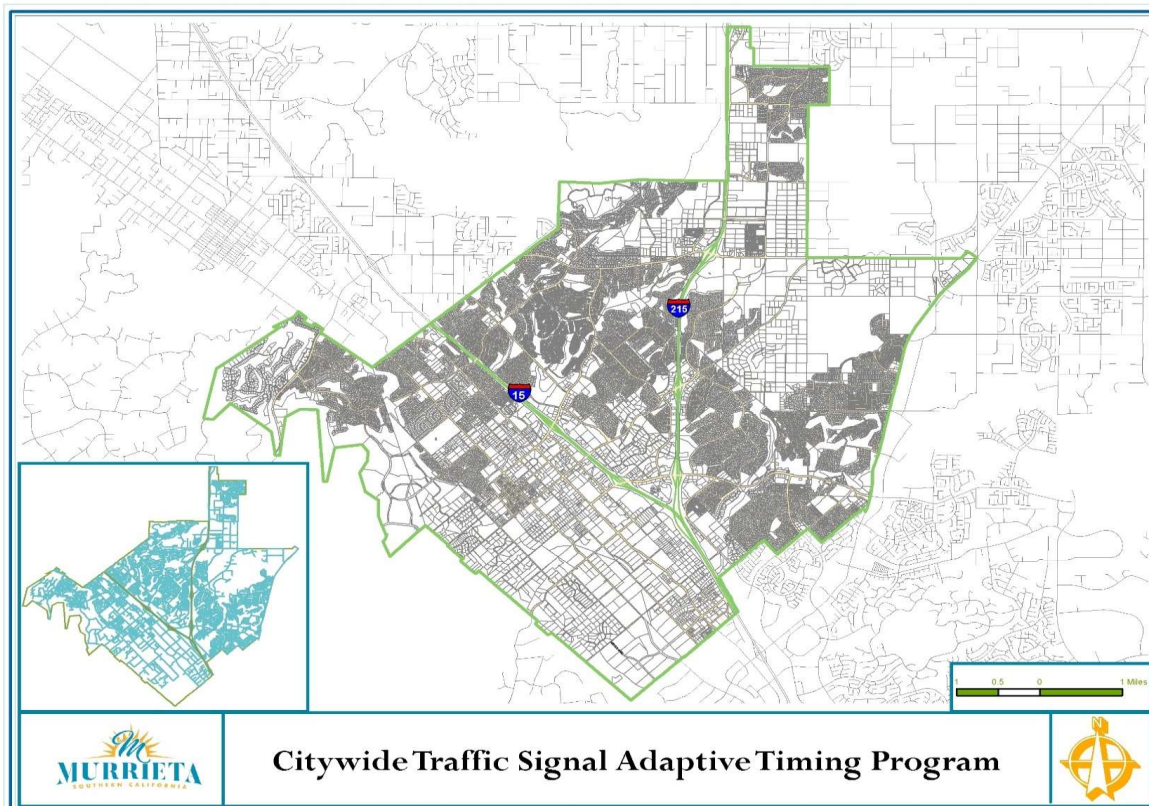
**Capital
Improvement
Plan Project
Details**

Project #	13039
Title	Citywide Traffic Signal Adaptive Timing Program
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Installation of adaptive timing program citywide on all City signalized intersections. Project includes updating traffic signal controllers as well as required software at the City Hall Traffic Center. This project will address deficiencies with our current traffic signals regarding controllers that are no longer supported by the manufacturer due to age, as well as upgrade our current traditional timing to adaptive timing to increase traffic circulation efficiency and reduce vehicle emissions.

Project Status: Project is currently in design. Construction anticipated in 2025.

Project Sources and Uses		Inception to Date Budget	Balance Remaining							Total Project Cost
				2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	
Funding Sources:										
319	Reimbursement Agreement	81,029	81,029							81,029
336	AQMD	362,621	339,626							362,621
379	Highway Safety Improvement	422,350	422,350							422,350
Total Funding Sources		866,000	843,005	-	-	-	-	-	-	866,000
Project Uses:										
P100	Design/Engineering	129,900	106,905						-	129,900
P300	Permits	12,990	12,990							12,990
P400	Administration	86,600	86,600							86,600
P450	Inspection	86,600	86,600							86,600
P500	Construction	338,981	338,981							338,981
P600	Construction Contingency	129,900	129,900							129,900
P700	Non-Construction Contingency	81,029	81,029							81,029
Total Project Uses		866,000	843,005	-	-	-	-	-	-	866,000





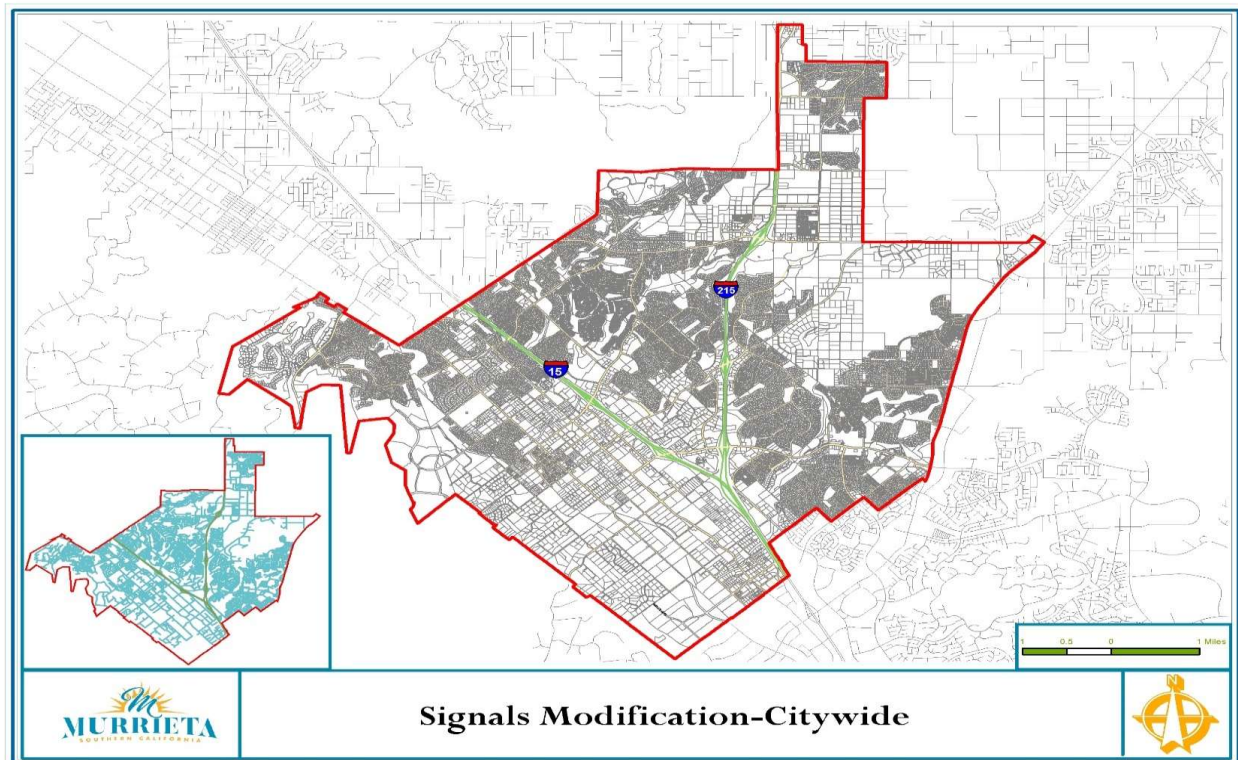
**Capital
Improvement
Plan Project
Details**

Project # 13049
Title FY 23/24 Citywide Signal Modifications
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Ongoing program to modify existing traffic signals to revise signal phasing or upgrade traffic signal electronic components.

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	
Funding Sources:										
302	Measure A	75,000	11,268	-	-	-	-	-	-	75,000
306	Gas Tax	75,000	34,123	-	-	-	-	-	-	75,000
Total Funding Sources										
		150,000	45,390	-	-	-	-	-	-	150,000
Project Uses:										
P100	Design/Engineering	75,000	(24,085)	-	-	-	-	-	-	75,000
P200	Acquisition	10,000	10,000	-	-	-	-	-	-	10,000
P250	Acquisition - Technology	16,000	16,000	-	-	-	-	-	-	16,000
P400	Administration	10,000	10,000	-	-	-	-	-	-	10,000
P450	Inspection	5,000	5,000	-	-	-	-	-	-	5,000
P500	Construction	34,000	28,475	-	-	-	-	-	-	34,000
Total Project Uses										
		150,000	45,390	-	-	-	-	-	-	150,000





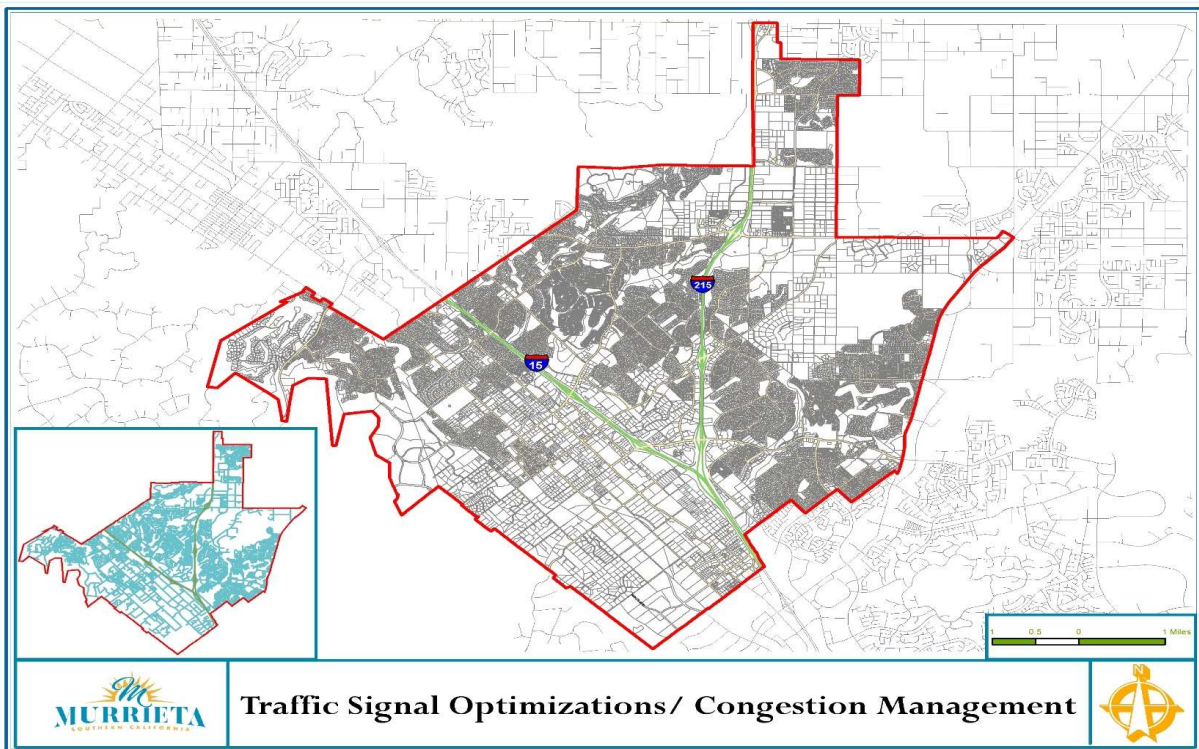
**Capital
Improvement
Plan Project
Details**

Project #	13053
Title	FY 23/24 Traffic Signal Optimization/Congestion Management
Category	Traffic Signals
Department	Engineering
Asset Class	Repairs / Maintenance

Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

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:										
112	General Fund Capital	-	-							-
302	Measure A	70,000	3,350	-	-	-	-	-	-	70,000
306	Gas Tax	-	-	-						-
336	AQMD	-	-	-	-	-	-	-	-	-
375	Federal Energy Grant	-	-							-
Total Funding Sources		70,000	3,350	-	-	-	-	-	-	70,000
Project Uses:										
P100	Design/Engineering	7,500	(59,150)	-	-					7,500
P250	Acquisition - Technology			-	-					-
P400	Administration	2,500	2,500	-	-					2,500
P450	Inspection	1,250	1,250	-	-					1,250
P500	Construction	58,750	58,750	-	-					58,750
600	Contingency - Construction	-	-	-	-					-
Total Project Uses		70,000	3,350	-	-	-	-	-	-	70,000





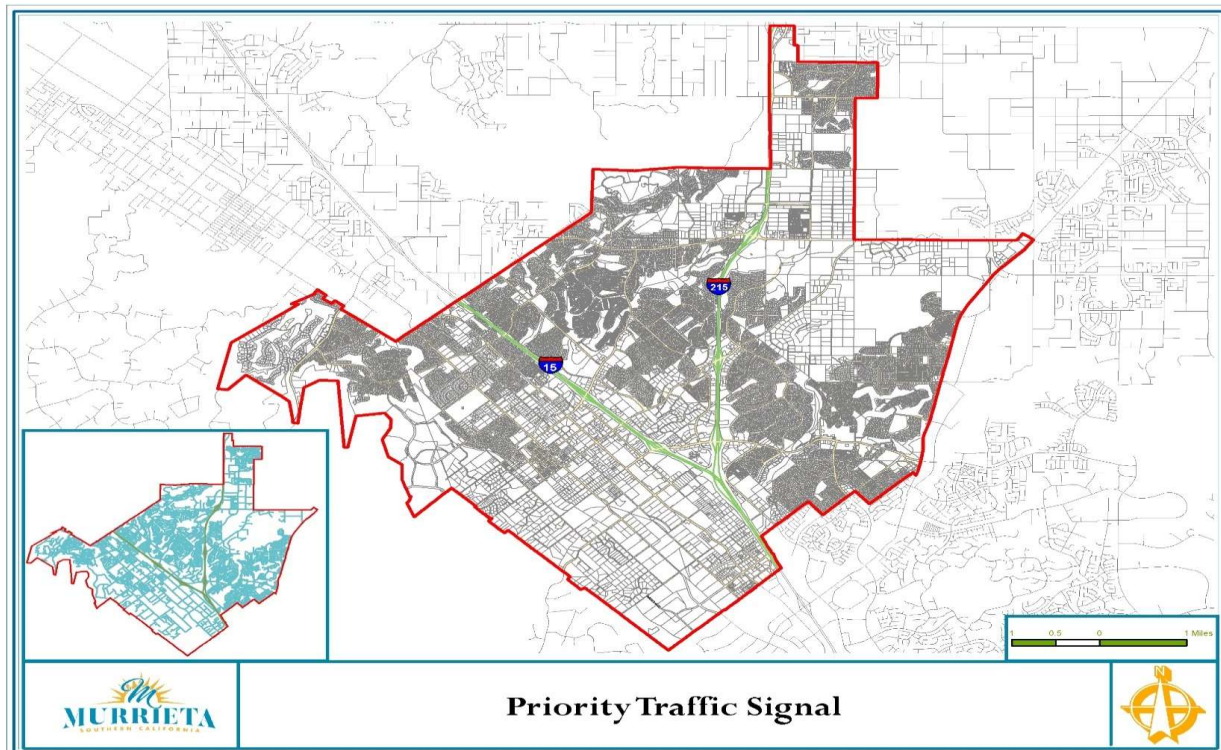
**Capital
Improvement
Plan Project
Details**

Project # 13054
Title FY23/24 Priority Traffic Signal
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Installation of new traffic signals from ongoing signal prioritization project list.

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:										
136	DIF-Traffic Signals									-
302	Measure A									-
306	Gas Tax	100,000	84,450	-	-	-	-	-	-	100,000
336	AQMD									-
Total Funding Sources		100,000	84,450	-	-	-	-	-	-	100,000
Project Uses:										
P100	Design/Engineering	10,600	(4,950)	-	-	-	-	-	-	10,600
P200	Acquisition			-	-	-	-	-	-	-
P250	Acquisition - Technology			-	-	-	-	-	-	-
P300	Permits	1,000	1,000	-	-	-	-	-	-	1,000
P400	Administration	7,400	7,400	-	-	-	-	-	-	7,400
P450	Inspection	3,600	3,600	-	-	-	-	-	-	3,600
P500	Construction	70,000	70,000	-	-	-	-	-	-	70,000
P600	Construction Contingency	7,400	7,400	-	-	-	-	-	-	7,400
Total Project Uses		100,000	84,450	-	-	-	-	-	-	100,000





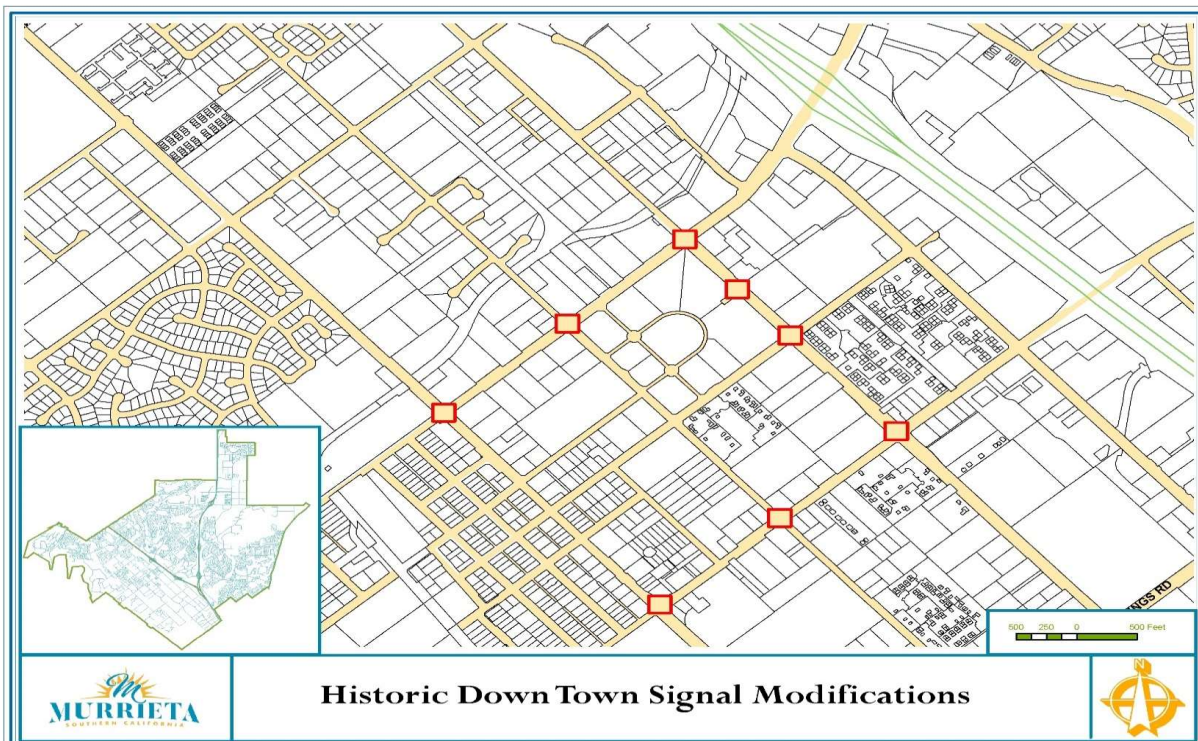
**Capital
Improvement
Plan Project
Details**

Project # 13065
Title FY 29/30 Historic Downtown Traffic Signal Modifications
Category Traffic Signals
Department Engineering
Asset Class Non-Capital Project

Project Description: Installation and maintenance of decorative treatments on Historic Downtown traffic signals.

Project Status: Repainting completed 2020 under CIP Project 8095. Next repainting expected FY 2029/30.

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	10,000	10,000	10,000	10,000	10,000	75,000
									-
									-
									-
									-
									-
Total Funding Sources		25,000	25,000	10,000	10,000	10,000	10,000	10,000	- 75,000
Project Uses:									
P300	Permits								-
P400	Administration								-
P450	Inspection								-
P500	Construction	25,000	25,000	10,000	10,000	10,000	10,000	10,000	75,000
P600	Construction Contingency								-
P700	Non-Construction Contingency								-
									-
									-
Total Project Uses		25,000	25,000	10,000	10,000	10,000	10,000	10,000	- 75,000





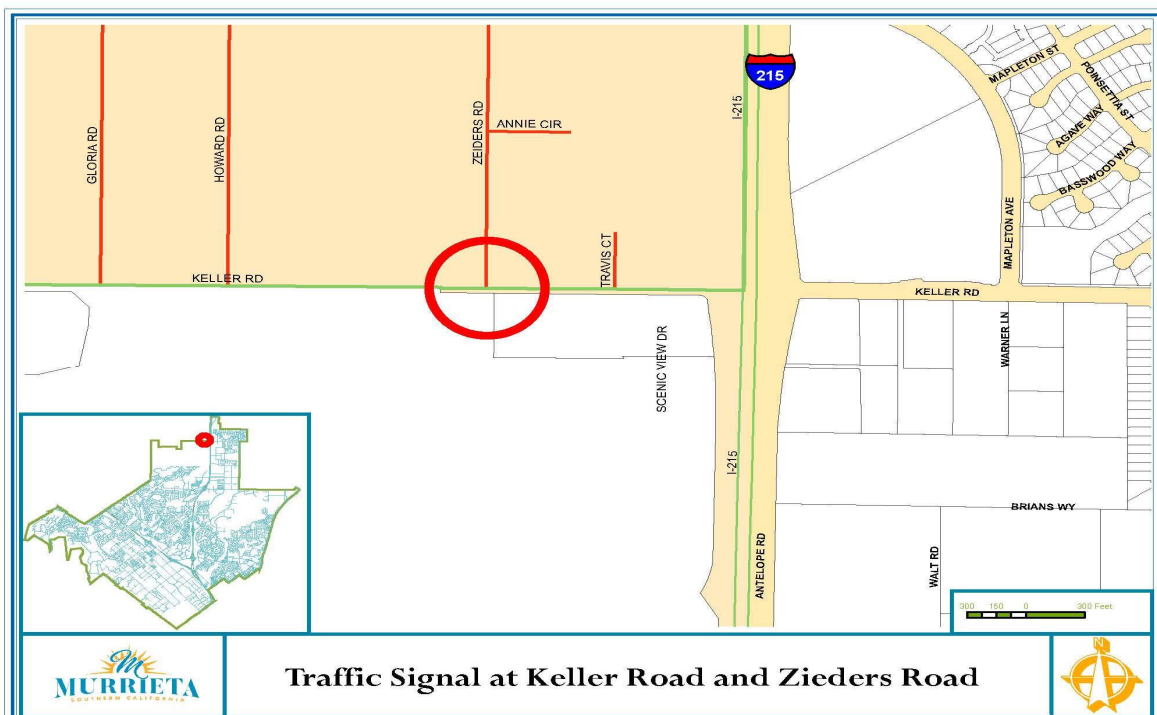
**Capital
Improvement
Plan Project
Details**

Project #	13066
Title	Traffic Signal at Keller Road and Zieders Road
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: The proposed project is to install new traffic signal system at Keller Road and Zieders Road to provide for future traffic control to mitigate for increased traffic volumes. This portion of the project is currently unfunded.

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:										
UNF	Unfunded			-	-	-	-	-	400,000	400,000
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	400,000	400,000
Project Uses:										
P100	Design/Engineering			-	-	-	-	-		-
P200	Acquisition			-	-	-	-	-		-
P250	Acquisition - Technology			-	-	-	-	-		-
P300	Permits			-	-	-	-	-		-
P400	Administration			-	-	-	-	-		-
P450	Inspection			-	-	-	-	-		-
P500	Construction			-	-	-	-	-	400,000	400,000
P600	Construction Contingency				-					-
Total Project Uses		-	-	-	-	-	-	-	400,000	400,000





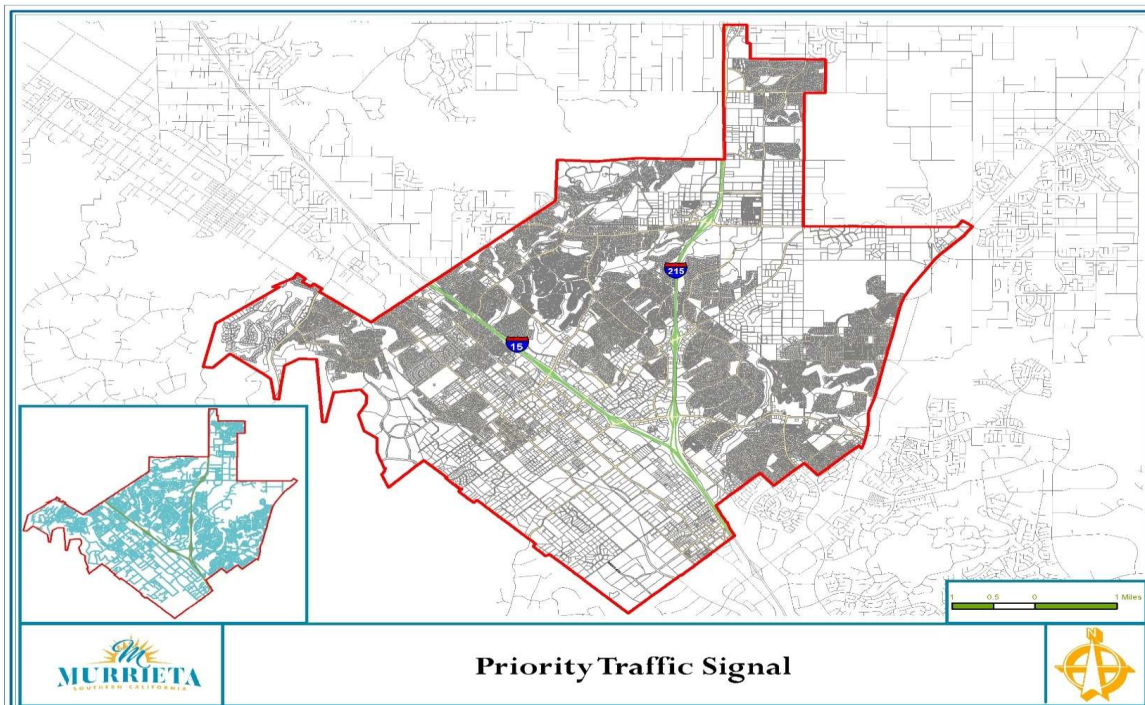
**Capital
Improvement
Plan Project
Details**

Project # 13067
Title FY24/25 Priority Traffic Signal
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Installation of new traffic signals from ongoing signal prioritization project list.

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	100,000	94,600							100,000
										-
										-
										-
										-
										-
Total Funding Sources		100,000	94,600	-	-	-	-	-	-	100,000
Project Uses:										
P100	Design/Engineering	10,600	5,200							10,600
P200	Acquisition									-
P250	Acquisition - Technology									-
P300	Permits	1,000	1,000							1,000
P400	Administration	7,400	7,400							7,400
P450	Inspection	3,600	3,600							3,600
P500	Construction	70,000	70,000							70,000
P600	Construction Contingency	7,400	7,400							7,400
Total Project Uses		100,000	94,600	-	-	-	-	-	-	100,000





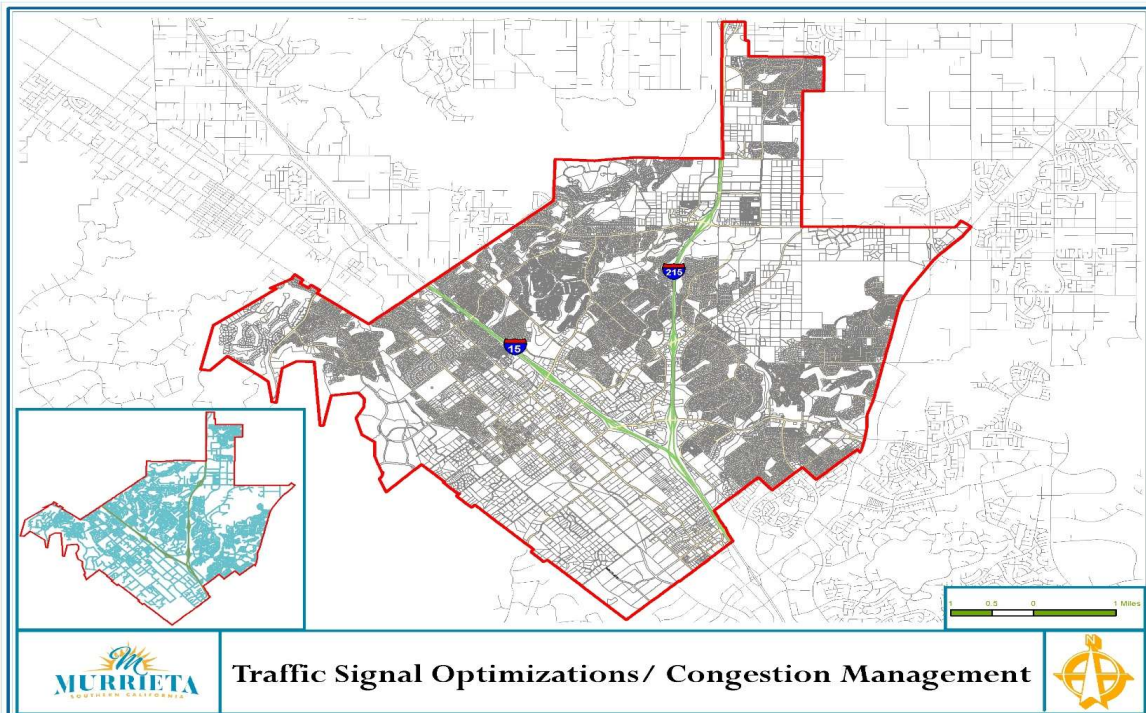
**Capital
Improvement
Plan Project
Details**

Project #	13068
Title	FY 24/25 Traffic Signal Optimization/Congestion Management
Category	Traffic Signals
Department	Engineering
Asset Class	Repairs / Maintenance

Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

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:										
112	General Fund Capital									-
302	Measure A	70,000	47,605	-	-	-	-	-	-	70,000
306	Gas Tax									-
336	AQMD									-
375	Federal Energy Grant									-
Total Funding Sources		70,000	47,605	-	-	-	-	-	-	70,000
Project Uses:										
P100	Design/Engineering	7,500	(14,895)	-	-	-	-	-	-	7,500
P250	Acquisition - Technology			-	-	-	-	-	-	-
P400	Administration	2,500	2,500	-	-	-	-	-	-	2,500
P450	Inspection	1,250	1,250	-	-	-	-	-	-	1,250
P500	Construction	58,750	58,750	-	-	-	-	-	-	58,750
600	Contingency - Construction									-
Total Project Uses		70,000	47,605	-	-	-	-	-	-	70,000





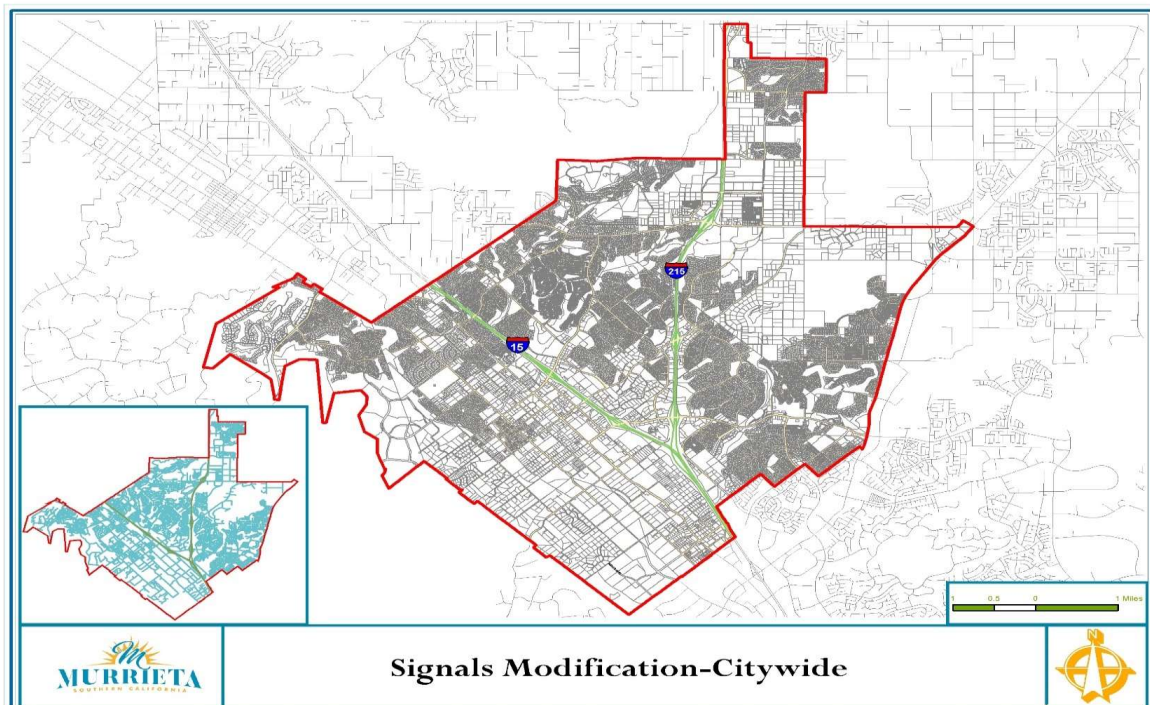
**Capital
Improvement
Plan Project
Details**

Project # 13069
Title FY 24/25 Citywide Signal Modifications
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Ongoing program to modify existing traffic signals to revise signal phasing or upgrade traffic signal electronic components.

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:										
136	DIF-Traffic Signals									-
302	Measure A	75,000	52,705							75,000
306	Gas Tax	75,000	75,000							75,000
316	Developer Agreement									-
Total Funding Sources		150,000	127,705	-	-	-	-	-	-	150,000
Project Uses:										
P100	Design/Engineering	75,000	52,705							75,000
P200	Acquisition	10,000	10,000							10,000
P250	Acquisition - Technology	16,000	16,000							16,000
P400	Administration	10,000	10,000							10,000
P450	Inspection	5,000	5,000							5,000
P500	Construction	34,000	34,000							34,000
										-
										-
Total Project Uses		150,000	127,705	-	-	-	-	-	-	150,000





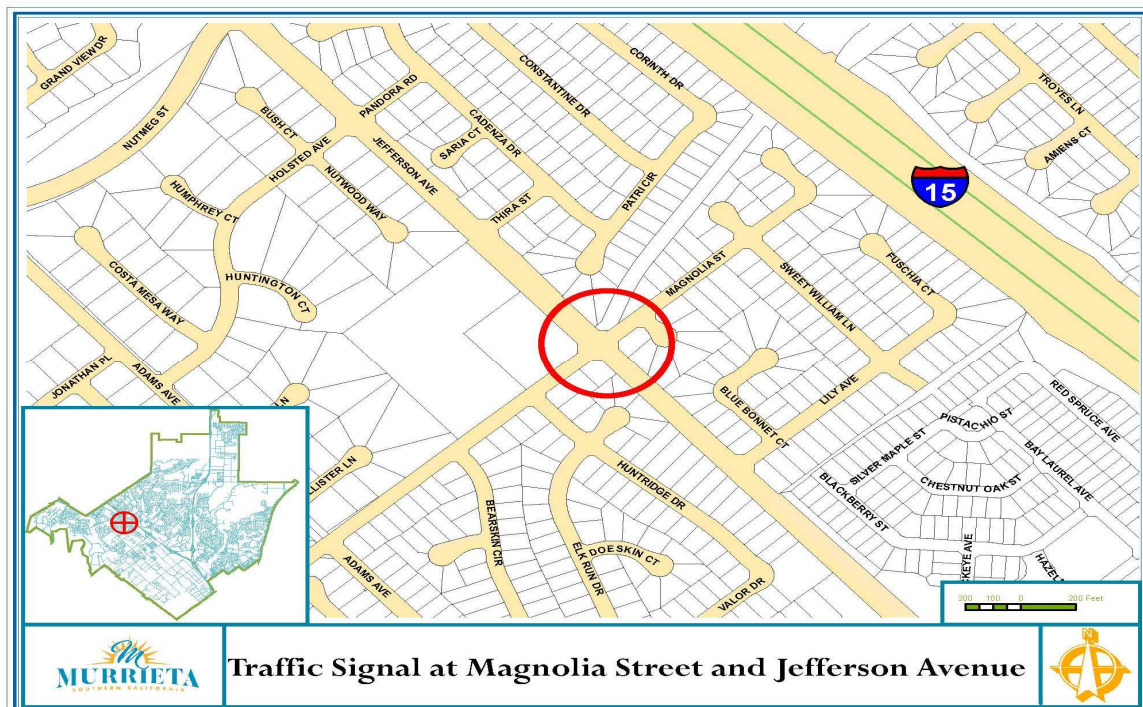
**Capital
Improvement
Plan Project
Details**

Project #	13070
Title	Jefferson Street at Magnolia Street Traffic Signal
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: The proposed project is to install new traffic signal system at Jefferson Street and Magnolia Street to provide for current and future traffic control to mitigate for increased traffic volumes.

Project Status: New Project. Since July 2024, staff commenced with engineering design. The construction is expected to begin during 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:									
136	DIF-Traffic Signals	1,000,000	1,000,000						1,000,000
									-
									-
									-
									-
									-
Total Funding Sources		1,000,000	1,000,000	-	-	-	-	-	1,000,000
Project Uses:									
P100	Design/Engineering								-
P200	Acquisition								-
P250	Acquisition - Technology								-
P300	Permits								-
P400	Administration								-
P450	Inspection								-
P500	Construction	1,000,000	1,000,000						1,000,000
P600	Construction Contingency								-
Total Project Uses		1,000,000	1,000,000	-	-	-	-	-	1,000,000





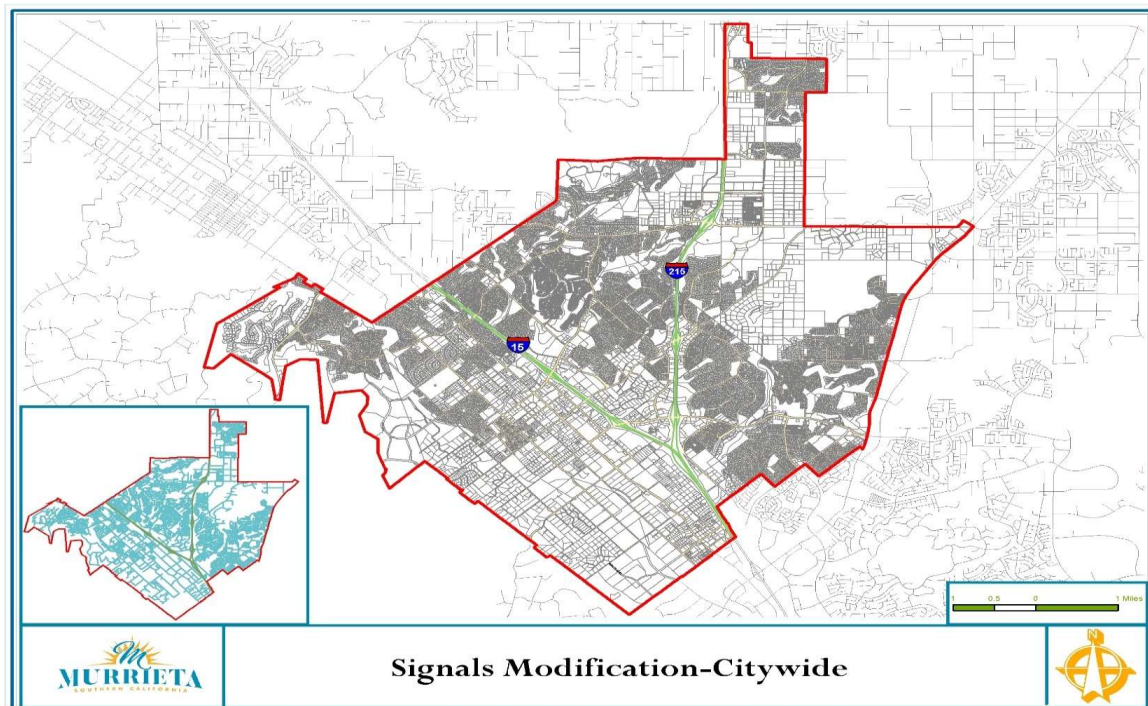
**Capital
Improvement
Plan Project
Details**

Project #	13077
Title	FY 25/26 Citywide Signal Modifications
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Ongoing program to modify existing traffic signals to revise signal phasing or upgrade traffic signal electronic components.

Project Status: New project scope for FY 2025/26. A projected increase of 3% yearly beginning 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	Future Years	
Funding Sources:										
302	Measure A			80,000						80,000
306	Gas Tax			75,000						75,000
										-
										-
										-
Total Funding Sources										
		-	-	155,000	-	-	-	-	-	155,000
Project Uses:										
P100	Design/Engineering			75,000						75,000
P200	Acquisition			10,000						10,000
P250	Acquisition - Technology			16,000						16,000
P400	Administration			10,000						10,000
P450	Inspection			5,000						5,000
P500	Construction			39,000						39,000
										-
										-
Total Project Uses										
		-	-	155,000	-	-	-	-	-	155,000





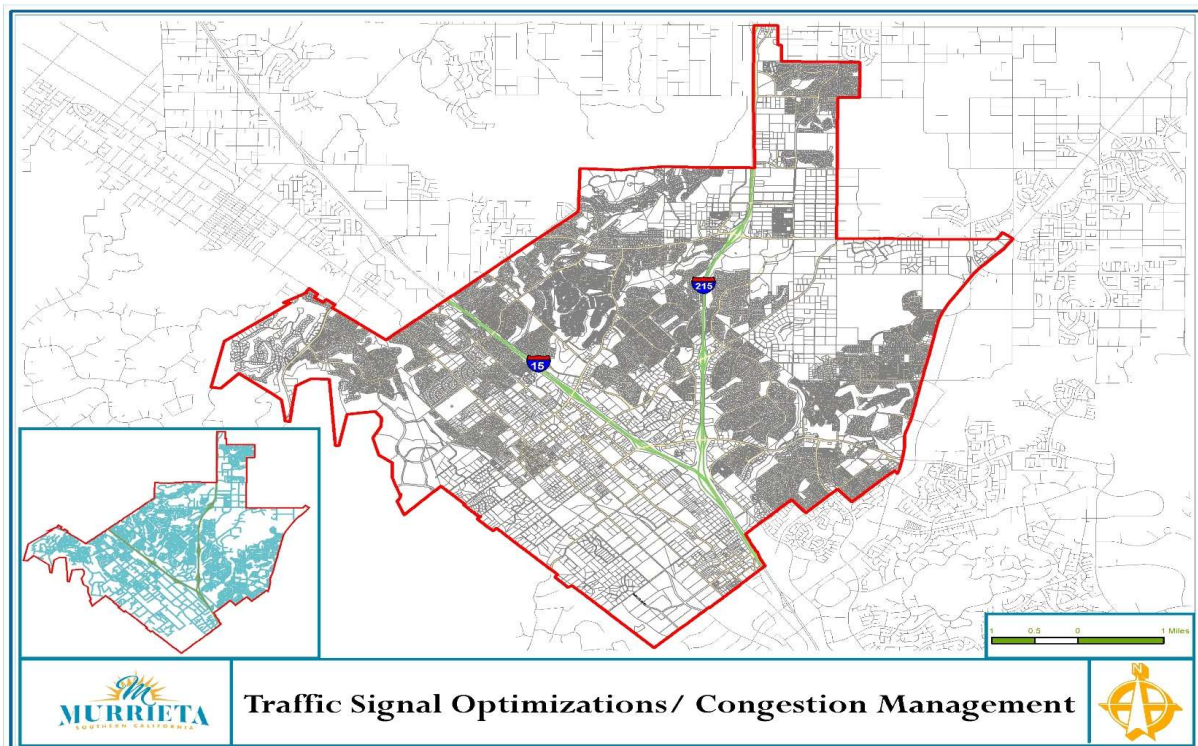
**Capital
Improvement
Plan Project
Details**

Project #	13078
Title	FY 25/26 Traffic Signal Optimization/Congestion Management
Category	Traffic Signals
Department	Engineering
Asset Class	Repairs / Maintenance

Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

Project Status: New project scope for FY 2025/26. A projected increase of 7% yearly beginning 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	Future Years		
Funding Sources:										
302	Measure A		75,000						75,000	
			-	-	-	-	-	-	-	
									-	
									-	
									-	
									-	
Total Funding Sources		-	-	75,000	-	-	-	-	-	75,000
Project Uses:										
P100	Design/Engineering		7,500	-	-	-	-	-	7,500	
P250	Acquisition - Technology			-	-	-	-	-	-	
P400	Administration		5,000	-	-	-	-	-	5,000	
P450	Inspection		2,500	-	-	-	-	-	2,500	
P500	Construction		60,000	-	-	-	-	-	60,000	
600	Contingency - Construction		-						-	
									-	
									-	
Total Project Uses		-	-	75,000	-	-	-	-	-	75,000





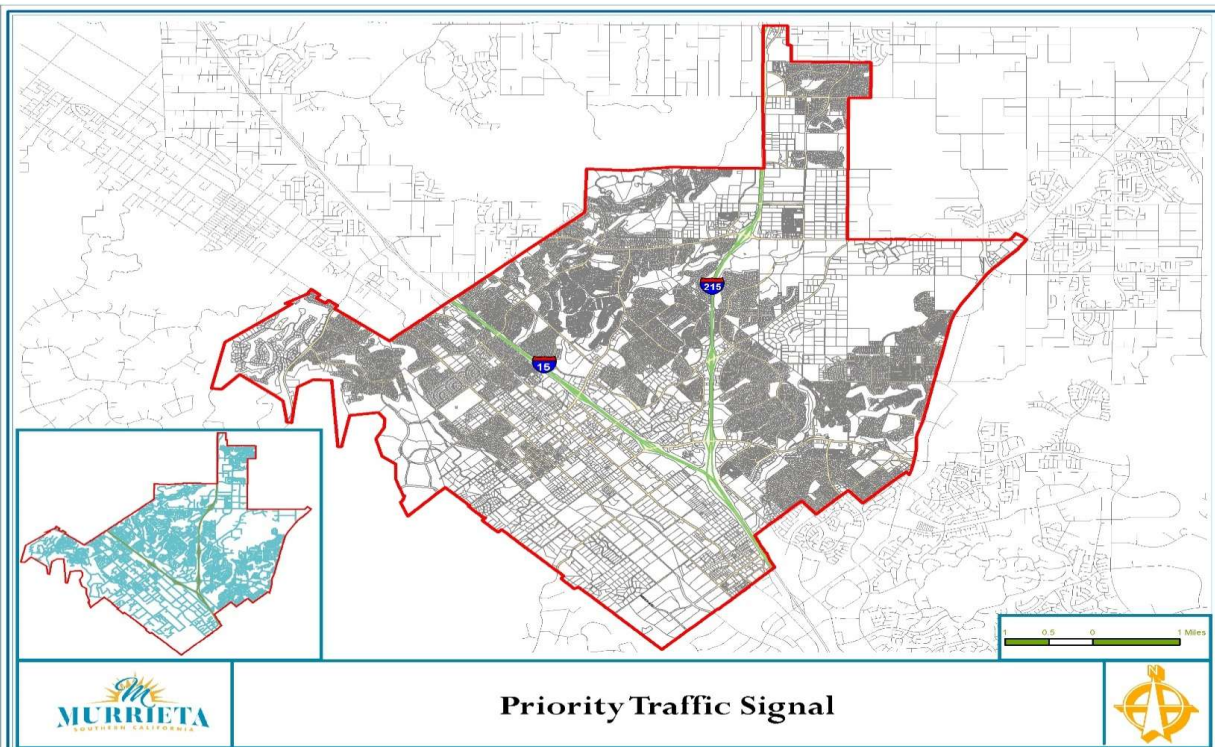
**Capital
Improvement
Plan Project
Details**

Project # 13079
Title FY25/26 Priority Traffic Signal
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Installation of new traffic signals from ongoing signal prioritization project list.

Project Status: New project scope for FY 2025/26. Estimated increase of 30% beginning 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	Future Years		
Funding Sources:										
306	Gas Tax		130,000						130,000	
									-	
									-	
									-	
									-	
									-	
Total Funding Sources		-	-	130,000	-	-	-	-	-	130,000
Project Uses:										
P100	Design/Engineering		10,600						10,600	
P200	Acquisition								-	
P250	Acquisition - Technology								-	
P300	Permits		1,000						1,000	
P400	Administration		7,400						7,400	
P450	Inspection		3,600						3,600	
P500	Construction		100,000						100,000	
P600	Construction Contingency		7,400						7,400	
Total Project Uses		-	-	130,000	-	-	-	-	-	130,000





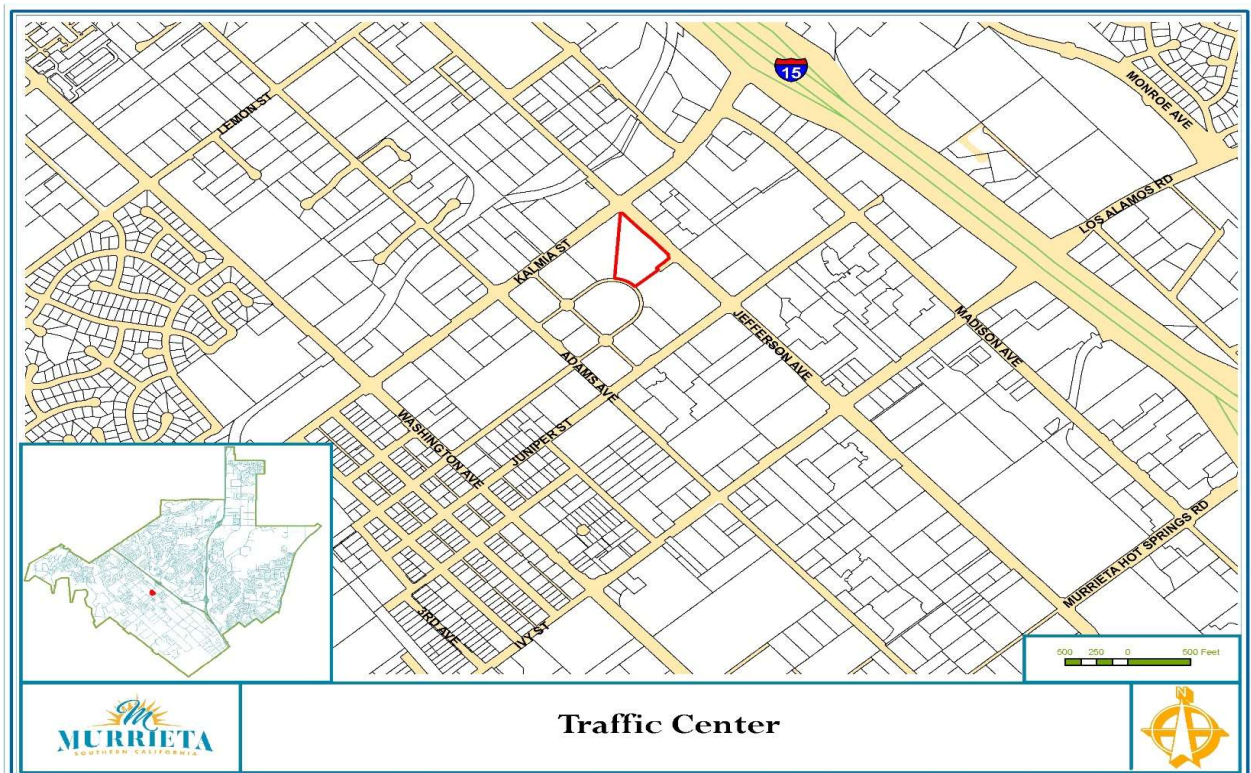
**Capital
Improvement
Plan Project
Details**

Project # 17005
Title Traffic Center
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Provide Annual upgrades to the Traffic Center.

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	260,000	144,881							260,000
										-
										-
										-
										-
Total Funding Sources		260,000	144,881	-	-	-	-	-	-	260,000
Project Uses:										
P250	Acquisition - Technology	223,000	110,135							223,000
P400	Administration	2,000	(254)							2,000
P500	Construction	35,000	35,000							35,000
										-
										-
										-
										-
Total Project Uses		260,000	144,881	-	-	-	-	-	-	260,000





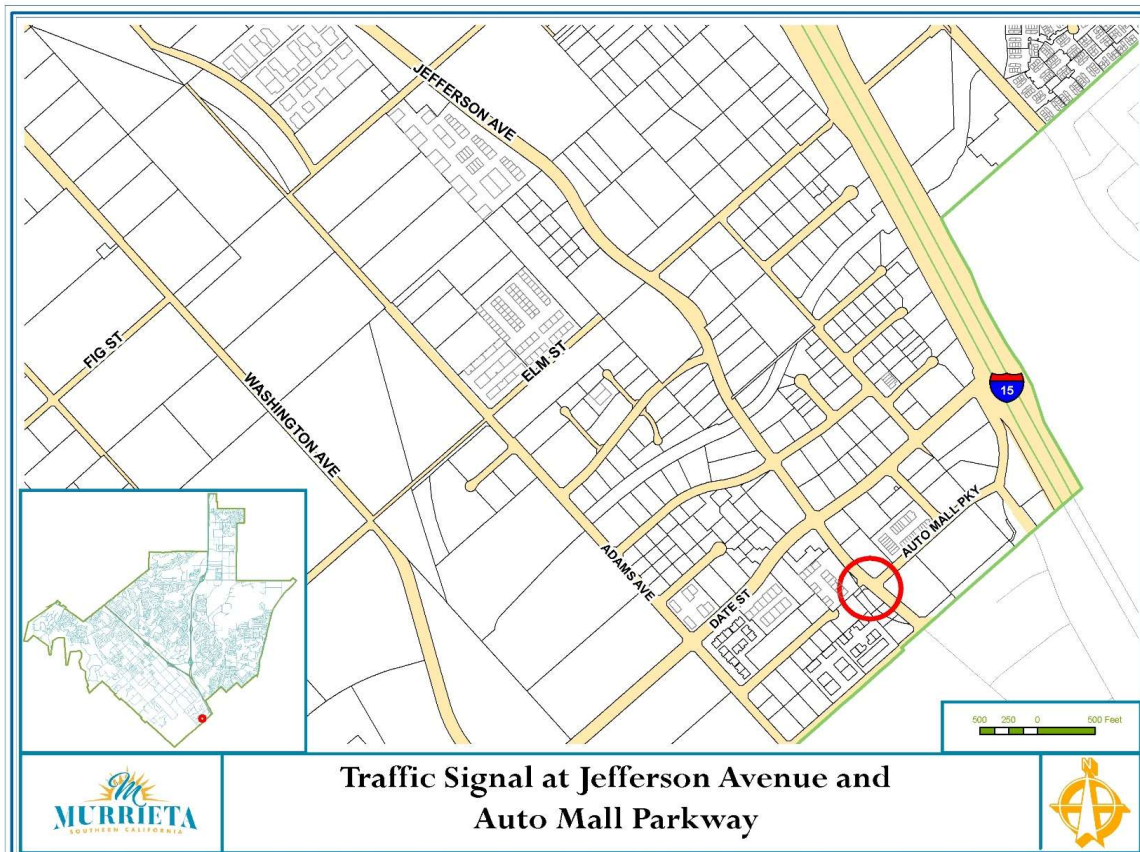
Capital
Improvement
Plan Project
Details

Project #	17006
Title	Traffic Signal at Jefferson Avenue and Auto Mall Parkway
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Installation of a new traffic signal.

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:										
N/A								400,000	400,000	
								-	-	
								-	-	
								-	-	
								-	-	
Total Funding Sources		-	-	-	-	-	-	400,000	400,000	
Project Uses:										
P100	Design/Engineering							25,000	25,000	
P300	Permits							10,000	10,000	
P400	Administration							15,000	15,000	
P450	Inspection							28,000	28,000	
P500	Construction							275,000	275,000	
P600	Construction Contingency							40,000	40,000	
P700	Non-Construction Contingency							7,000	7,000	
								-	-	
Total Project Uses		-	-	-	-	-	-	400,000	400,000	





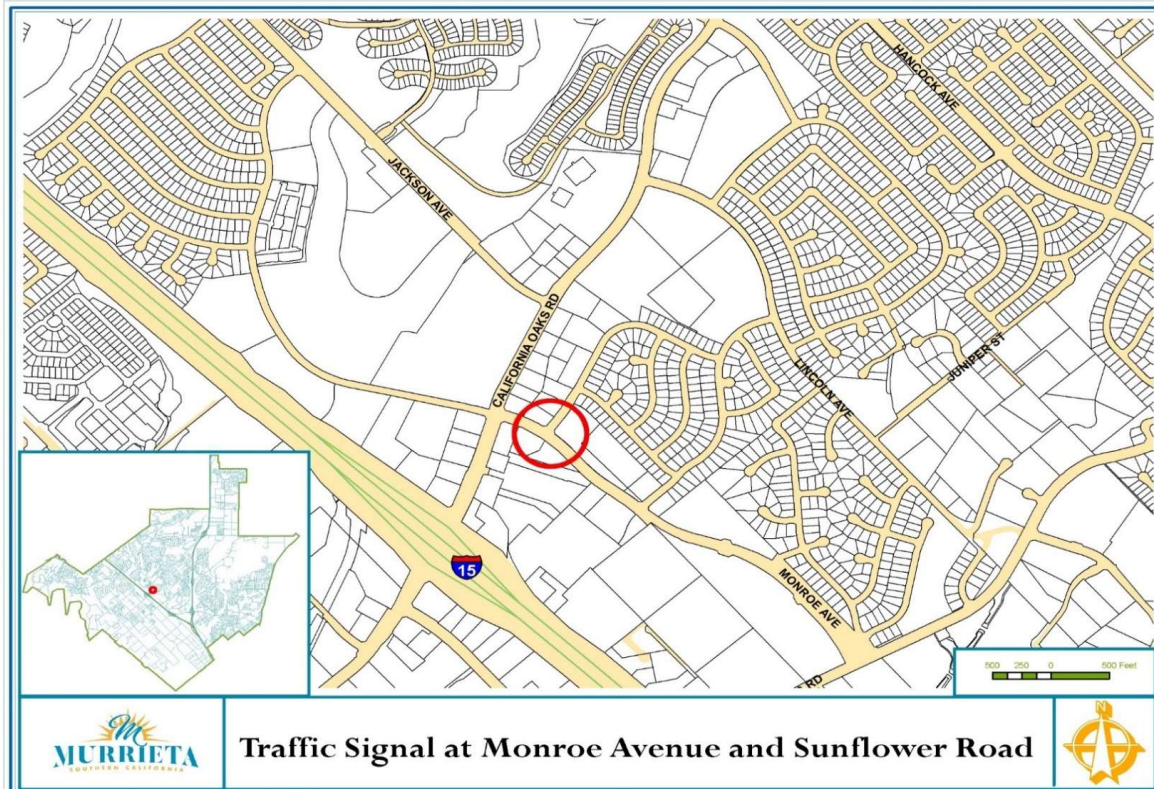
**Capital
Improvement
Plan Project
Details**

Project #	17007
Title	Traffic Signal at Monroe Avenue and Sunflower Road
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Installation of a new traffic signal.

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:										
N/A									400,000	400,000
										-
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	400,000	400,000
Project Uses:										
P100	Design/Engineering								25,000	25,000
P300	Permits								10,000	10,000
P400	Administration								15,000	15,000
P450	Inspection								28,000	28,000
P500	Construction								275,000	275,000
P600	Construction Contingency								40,000	40,000
P700	Non-Construction Contingency								7,000	7,000
										-
Total Project Uses		-	-	-	-	-	-	-	400,000	400,000





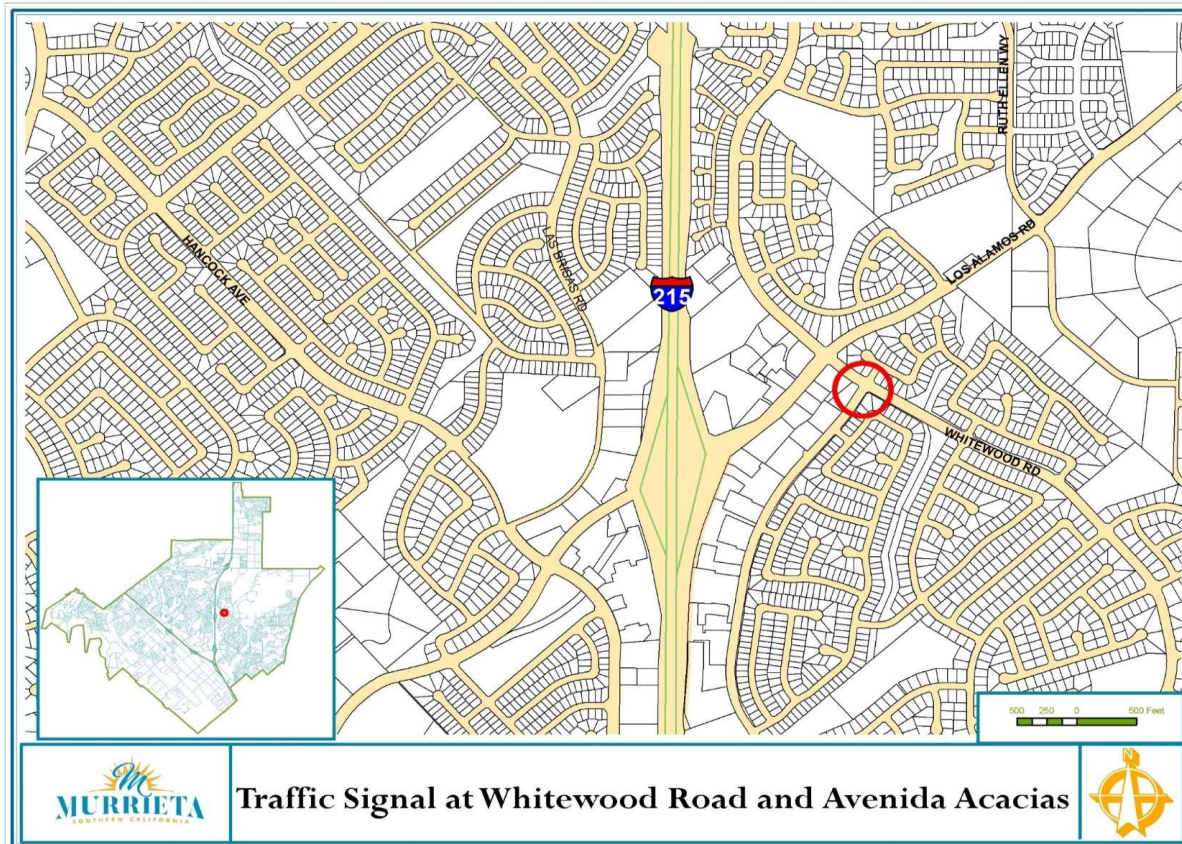
**Capital
Improvement
Plan Project
Details**

Project #	17008
Title	Traffic Signal at Whitewood Road and Avenida Acacias
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Installation of a new traffic signal.

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:										
N/A								400,000	400,000	
								-	-	
								-	-	
								-	-	
								-	-	
Total Funding Sources		-	-	-	-	-	-	400,000	400,000	
Project Uses:										
P100	Design/Engineering							25,000	25,000	
P300	Permits							10,000	10,000	
P400	Administration							15,000	15,000	
P450	Inspection							28,000	28,000	
P500	Construction							275,000	275,000	
P600	Construction Contingency							40,000	40,000	
P700	Non-Construction Contingency							7,000	7,000	
								-	-	
Total Project Uses		-	-	-	-	-	-	400,000	400,000	





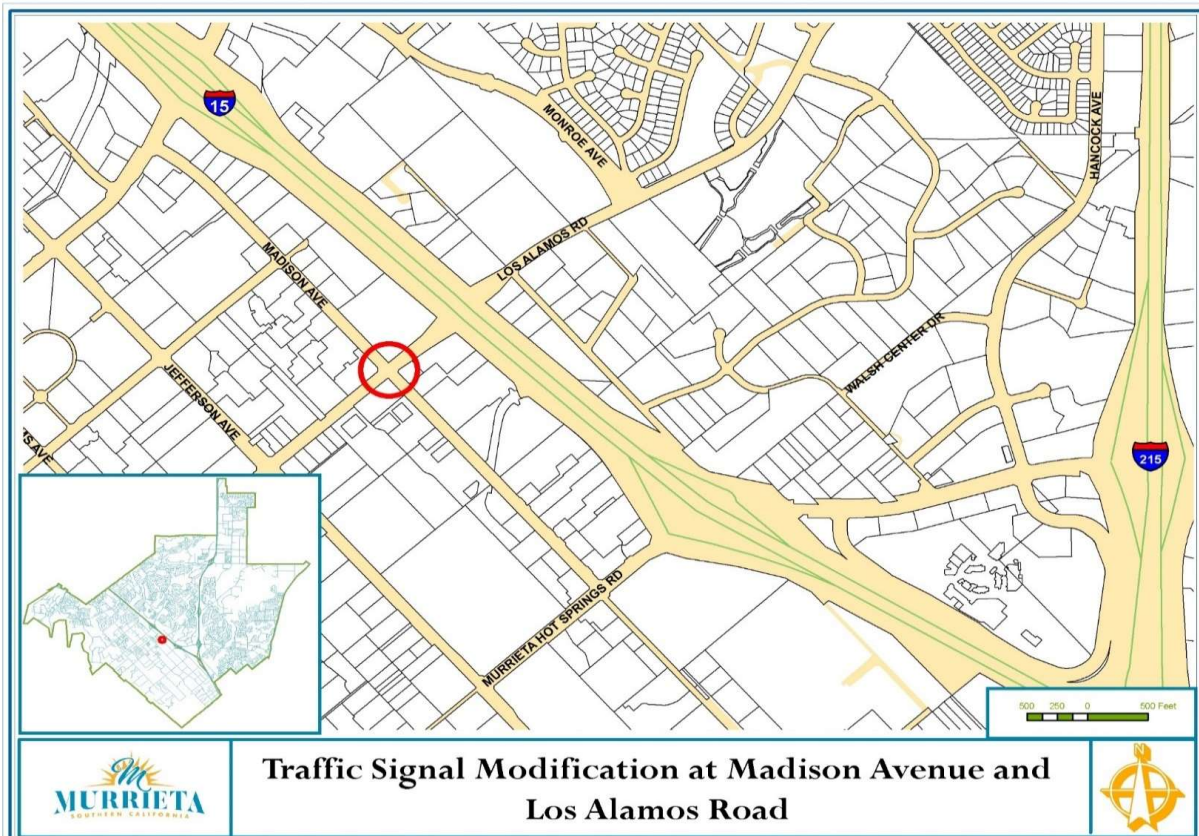
**Capital
Improvement
Plan Project
Details**

Project #	17009
Title	Traffic Signal Modification at Madison Avenue and Los Alamos Road
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Modification of existing traffic signal and minor street improvements to add a north-bound right turn pocket.

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:										
N/A									445,000	445,000
										-
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	445,000	445,000
Project Uses:										
P100	Design/Engineering								35,000	35,000
P300	Permits								10,000	10,000
P400	Administration								15,000	15,000
P450	Inspection								30,000	30,000
P500	Construction								300,000	300,000
P600	Construction Contingency								45,000	45,000
P700	Non-Construction Contingency								10,000	10,000
										-
Total Project Uses		-	-	-	-	-	-	-	445,000	445,000





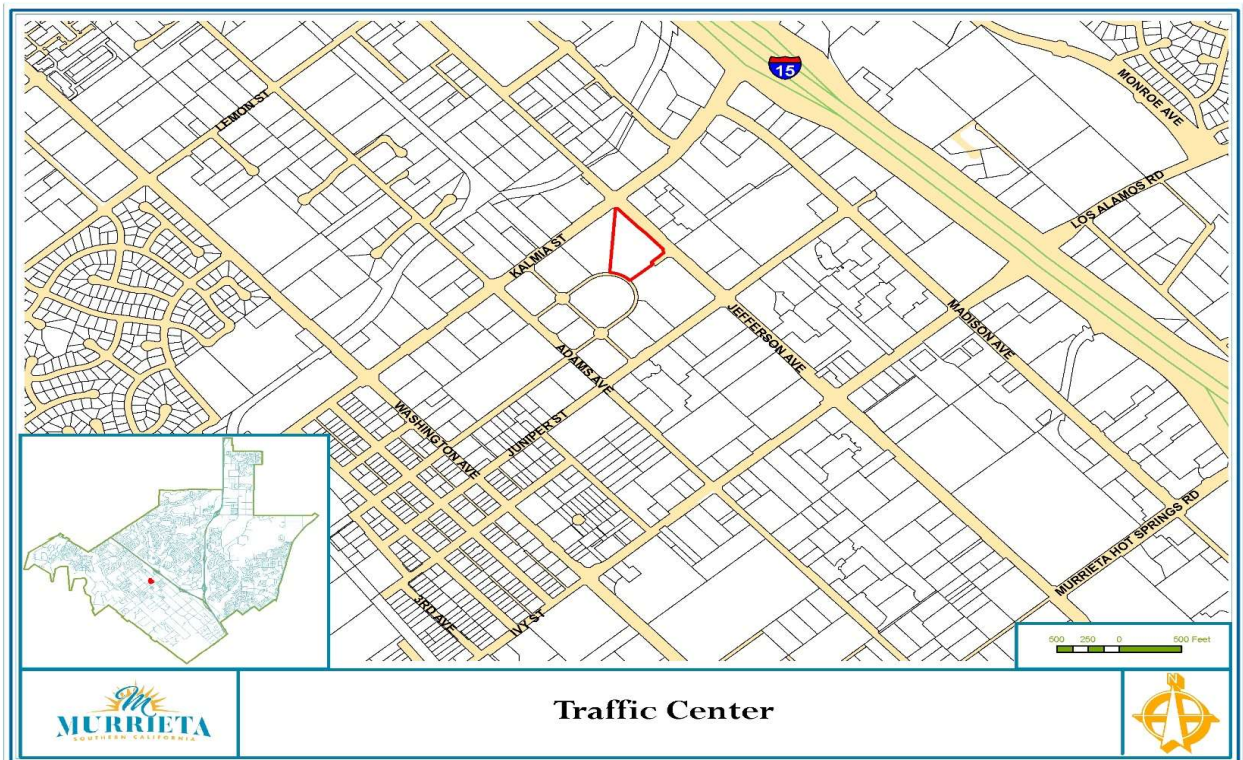
**Capital
Improvement
Plan Project
Details**

Project # 17010
Title FY23/24 Traffic Center
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Provide annual upgrades to the Traffic Center located at City Hall.

Project Status: Project is ongoing. New 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	30,000	30,000							30,000
										-
										-
										-
										-
Total Funding Sources		30,000	30,000	-	-	-	-	-	-	30,000
Project Uses:										
P250	Acquisition - Technology	25,000	25,000							25,000
P400	Administration									-
P500	Construction	5,000	5,000							5,000
										-
										-
										-
Total Project Uses		30,000	30,000	-	-	-	-	-	-	30,000





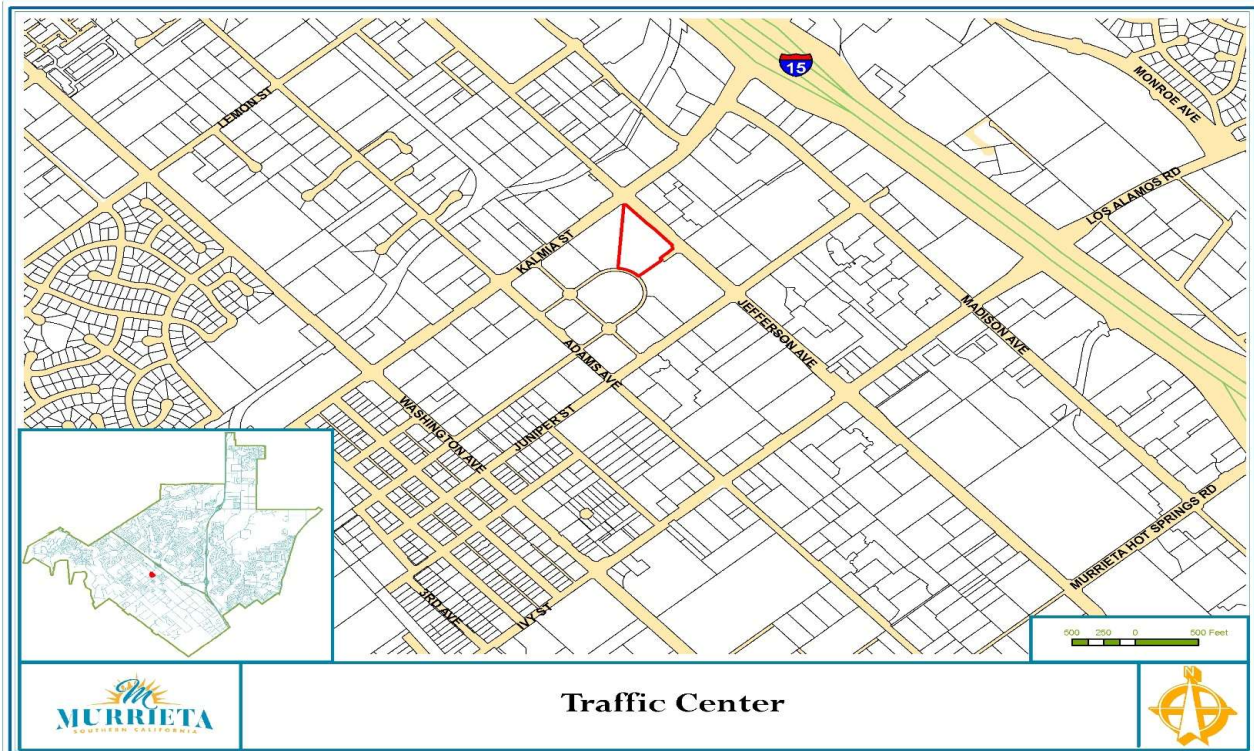
**Capital
Improvement
Plan Project
Details**

Project # 17011
Title FY 24/25 Traffic Center
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Provide annual upgrades to the Traffic Center located at City Hall.

Project Status: Project is ongoing. New 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	30,000	30,000						30,000
									-
									-
									-
									-
Total Funding Sources		30,000	30,000	-	-	-	-	-	30,000
Project Uses:									
P250	Acquisition - Technology	25,000	25,000						25,000
P400	Administration								-
P500	Construction	5,000	5,000						5,000
									-
									-
									-
									-
Total Project Uses		30,000	30,000	-	-	-	-	-	30,000





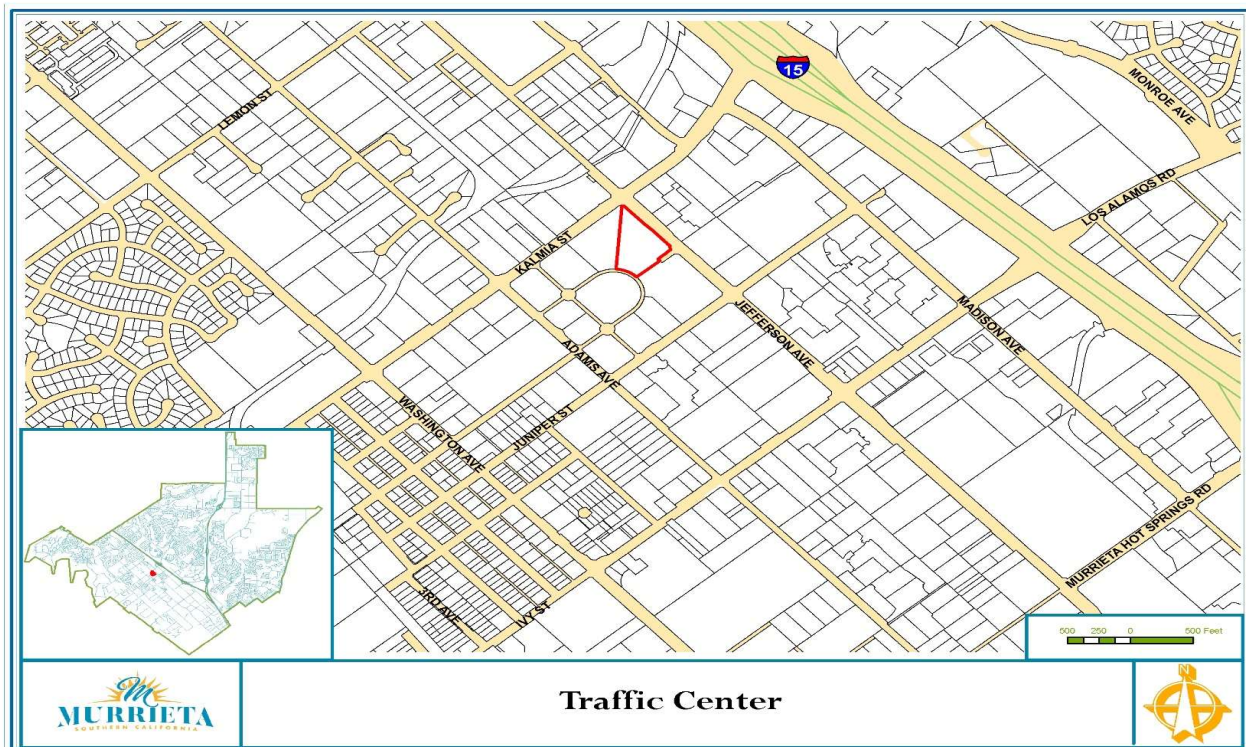
**Capital
Improvement
Plan Project
Details**

Project # 17012
Title FY 25/26 Traffic Center
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Provide annual upgrades to the Traffic Center located at City Hall.

Project Status: Project is ongoing. New scope for FY 2025/26. A projected 33% increase from prior 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			40,000						40,000
									-
									-
									-
									-
Total Funding Sources									
	-	-	40,000	-	-	-	-	-	40,000
Project Uses:									
P250 Acquisition - Technology			30,000						30,000
P400 Administration									-
P500 Construction			10,000						10,000
									-
									-
									-
									-
Total Project Uses									
	-	-	40,000	-	-	-	-	-	40,000





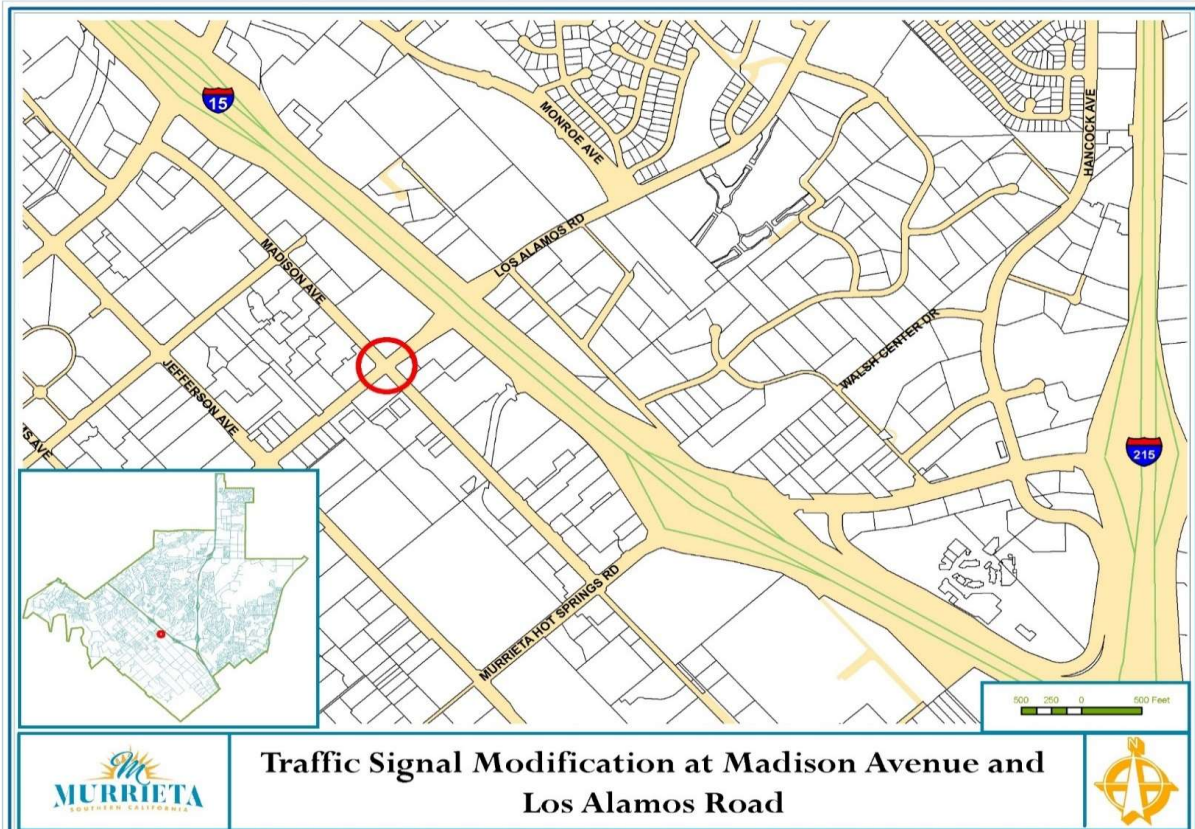
**Capital
Improvement
Plan Project
Details**

Project #	17013
Title	Traffic Signal at Hancock Avenue and Walsh Center Drive
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Installation of a new traffic signal.

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:										
N/A									500,000	500,000
										-
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	500,000	500,000
Project Uses:										
P100	Design/Engineering								35,000	35,000
P300	Permits								10,000	10,000
P400	Administration								15,000	15,000
P450	Inspection								30,000	30,000
P500	Construction								355,000	355,000
P600	Construction Contingency								45,000	45,000
P700	Non-Construction Contingency								10,000	10,000
										-
Total Project Uses		-	-	-	-	-	-	-	500,000	500,000





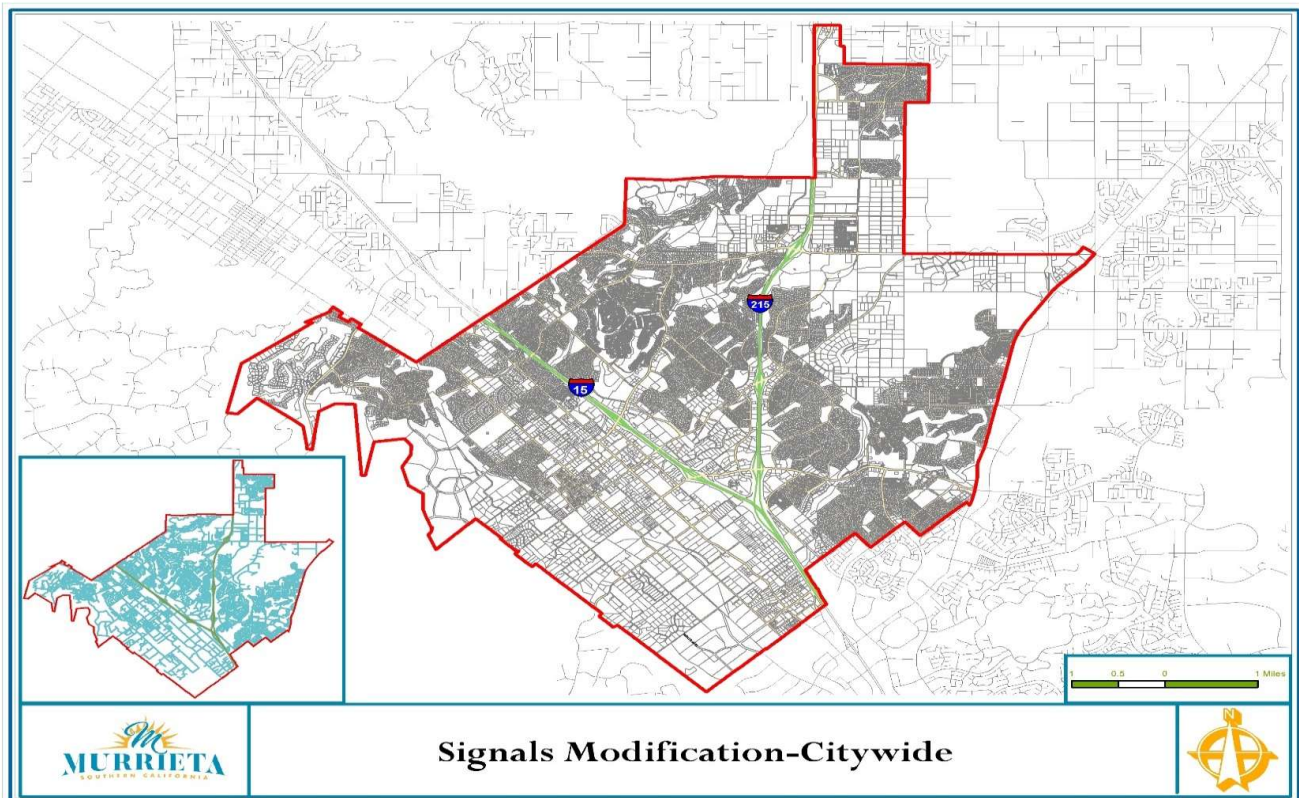
**Capital
Improvement
Plan Project
Details**

Project #	TBD
Title	Citywide Signal Modifications
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Ongoing program to modify existing traffic signals to revise signal phasing or upgrade traffic signal electronic components.

Project Status: Project is ongoing. New project scope to be determined each fiscal year. A projected increase of 3% yearly beginning FY 2025/26. Estimated annually increase of 4% year over year in potential future funding.

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								-	
302	Measure A			80,000	83,200	86,528	89,989	93,589	433,306	
306	Gas Tax			75,000	78,000	81,120	84,365	87,739	406,224	
Total Funding Sources		-	-	-	155,000	161,200	167,648	174,354	181,328	839,530
Project Uses:										
P100	Design/Engineering			75,000	75,000	75,000	75,000	75,000	375,000	
P200	Acquisition			10,000	10,000	10,000	10,000	10,000	50,000	
P250	Acquisition - Technology			16,000	16,000	16,000	16,000	16,000	80,000	
P400	Administration			10,000	10,000	10,000	10,000	10,000	50,000	
P450	Inspection			5,000	5,000	5,000	5,000	5,000	25,000	
P500	Construction			39,000	45,200	51,648	58,354	65,328	259,530	
Total Project Uses		-	-	-	155,000	161,200	167,648	174,354	181,328	839,530





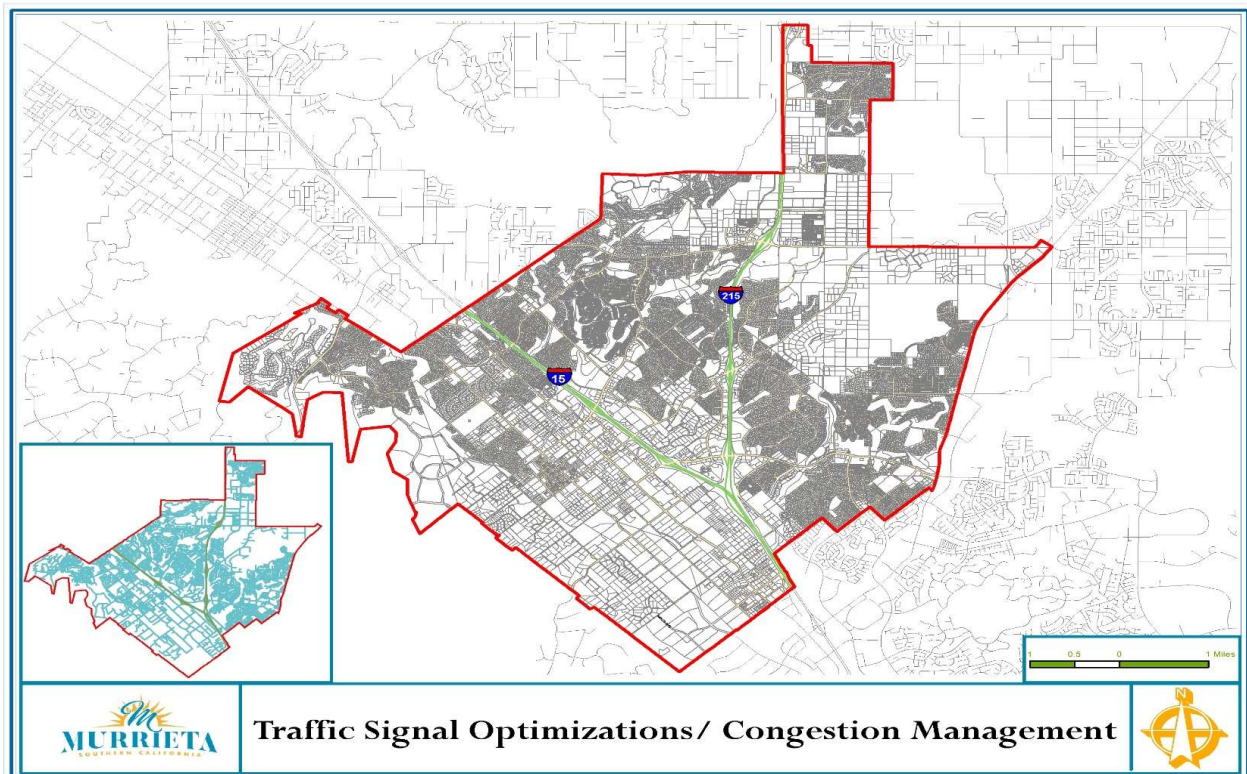
**Capital
Improvement
Plan Project
Details**

Project #	TBD
Title	Citywide Traffic Signal Optimization/Congestion Management
Category	Traffic Signals
Department	Engineering
Asset Class	Repairs / Maintenance

Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

Project Status: Project is ongoing. New project scope is determined each fiscal year. A projected increase of 7% yearly beginning FY 2025/26. Estimated annually increase of 4% year over year in potential future funding.

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	-		75,000	78,000	81,120	84,365	87,739	406,224	
306	Gas Tax	-							-	
336	AQMD	-	-						-	
375	Federal Energy Grant	-	-						-	
112	General Fund Capital	-	-						-	
Total Funding Sources		-	-	-	75,000	78,000	81,120	84,365	87,739	406,224
Project Uses:										
P100	Design/Engineering	-	-		7,500	7,500	7,500	7,500	7,500	37,500
P250	Acquisition - Technology	-	-							-
P400	Administration	-	-		5,000	5,000	5,000	5,000	5,000	25,000
P450	Inspection	-	-		2,500	2,500	2,500	2,500	2,500	12,500
P500	Construction	-	-		60,000	63,000	66,120	69,365	72,739	331,224
600	Contingency - Construction	-	-							-
Total Project Uses		-	-	-	75,000	78,000	81,120	84,365	87,739	406,224





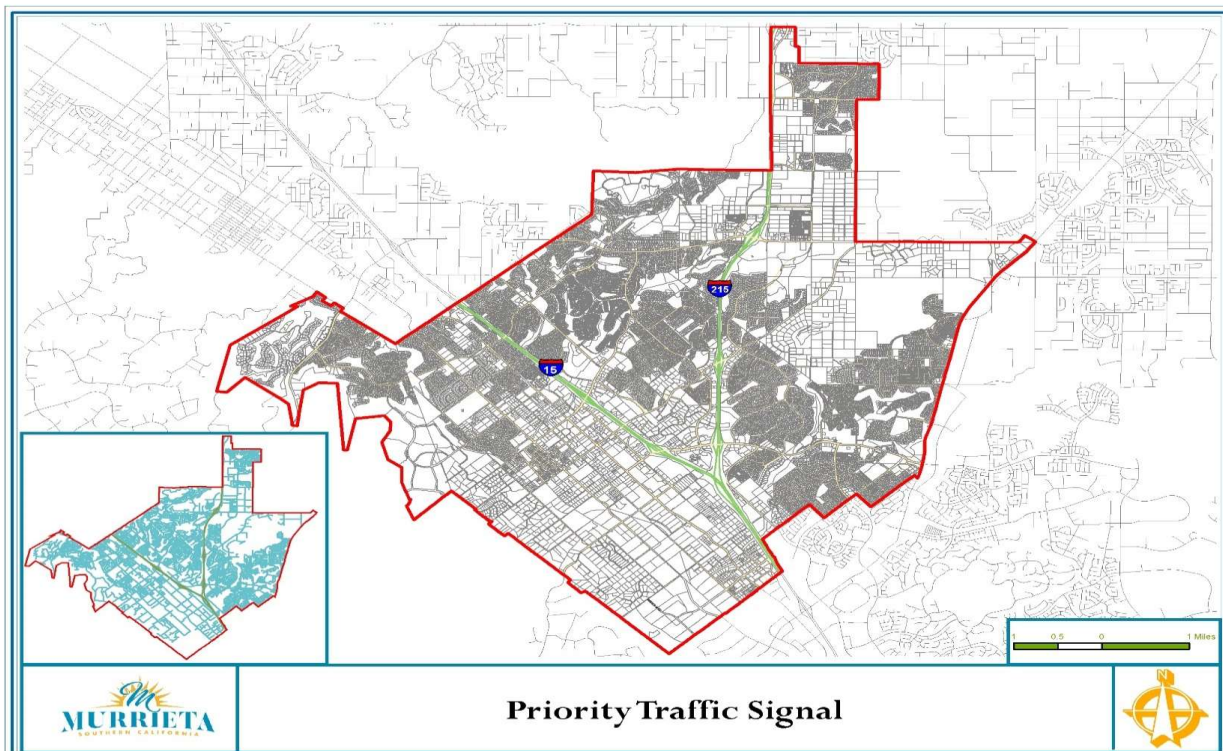
**Capital
Improvement
Plan Project
Details**

Project #	TBD
Title	Citywide Priority Traffic Signal
Category	Traffic Signals
Department	Engineering
Asset Class	Capital Asset

Project Description: Installation of new traffic signals from ongoing signal prioritization project list.

Project Status: Project is ongoing. New project scope to be determined each fiscal year. Estimated increase of 30% beginning FY2025/26. Estimated annually increase of 4% year over year in potential future funding.

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								-	
302	Measure A								-	
306	Gas Tax			130,000	135,200	140,608	146,232	152,082	704,122	
336	AQMD								-	
									-	
									-	
Total Funding Sources		-	-	-	130,000	135,200	140,608	146,232	152,082	704,122
Project Uses:										
P100	Design/Engineering			10,600	10,600	10,600	10,600	10,600	53,000	
P200	Acquisition								-	
P250	Acquisition - Technology								-	
P300	Permits			1,000	1,000	1,000	1,000	1,000	5,000	
P400	Administration			7,400	7,400	7,400	7,400	7,400	37,000	
P450	Inspection			3,600	3,600	3,600	3,600	3,600	18,000	
P500	Construction			100,000	105,200	110,608	116,232	122,082	554,122	
P600	Construction Contingency			7,400	7,400	7,400	7,400	7,400	37,000	
Total Project Uses		-	-	-	130,000	135,200	140,608	146,232	152,082	704,122





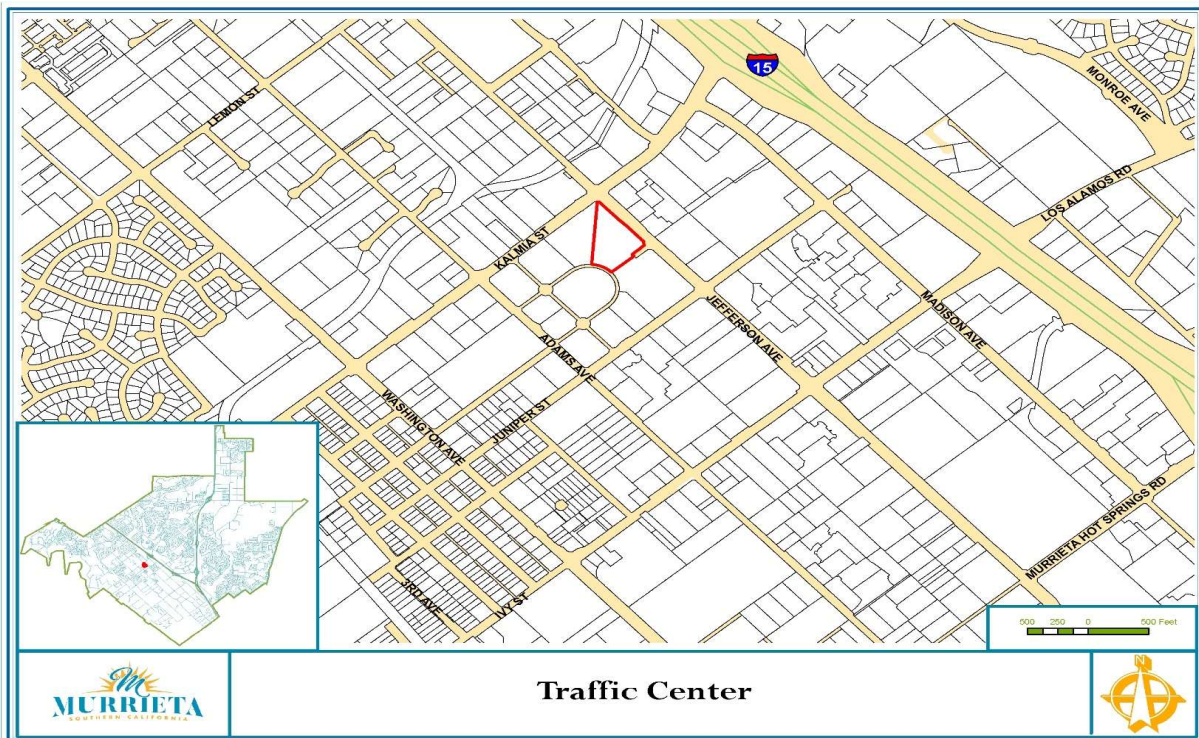
**Capital
Improvement
Plan Project
Details**

Project # TBD
Title Traffic Center
Category Traffic Signals
Department Engineering
Asset Class Capital Asset

Project Description: Provide Annual upgrades to the Traffic Center.

Project Status: Project is ongoing. New project scope to be determined each fiscal year. A projected increase of 33% beginning in FY2025/26. Estimated annually increase of 4% year over year in potential future funding.

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	41,600	43,264	44,995	46,794	216,653	
									-	
									-	
									-	
									-	
Total Funding Sources		-	-	-	40,000	41,600	43,264	44,995	46,794	216,653
Project Uses:										
P250	Acquisition - Technology			30,000	30,000	30,000	30,000	30,000	150,000	
P400	Administration								-	
P500	Construction			10,000	11,600	13,264	14,995	16,794	66,653	
									-	
									-	
									-	
									-	
Total Project Uses		-	-	-	40,000	41,600	43,264	44,995	46,794	216,653





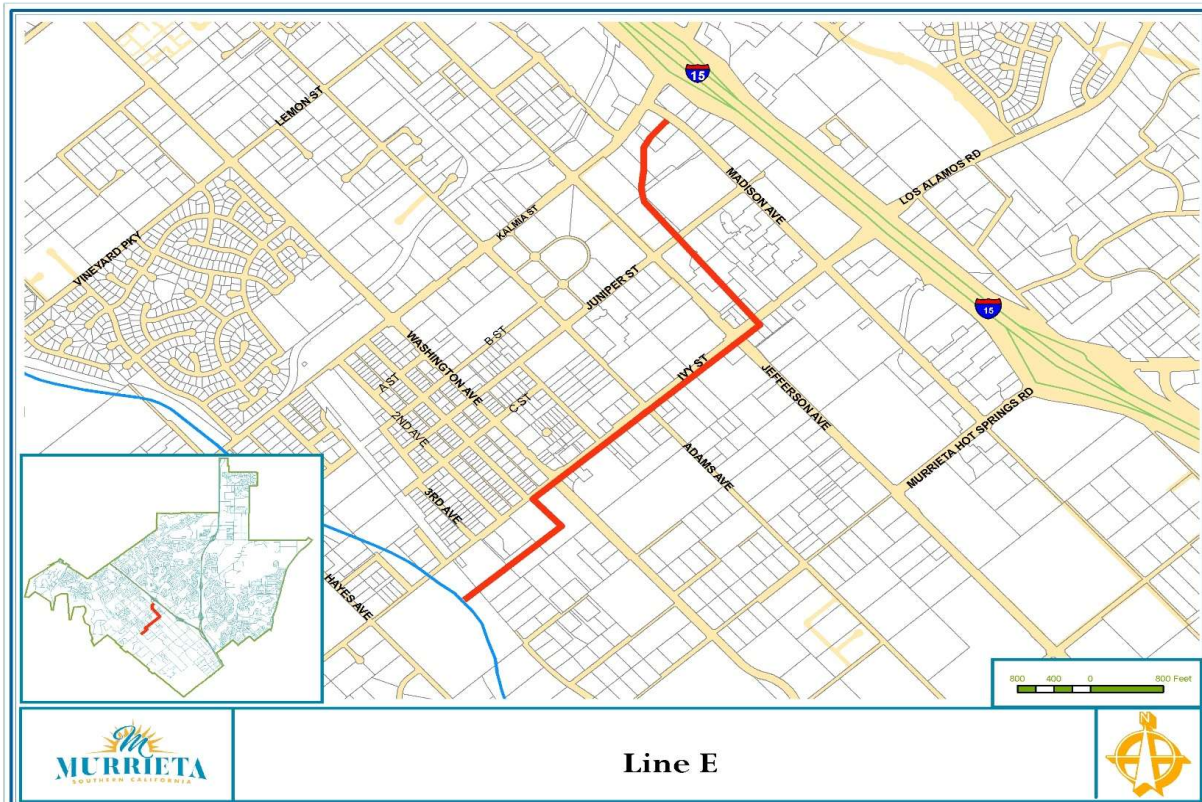
**Capital
Improvement
Plan Project
Details**

Project #	8202
Title	Line E Storm Drain
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Design and construction of improvements associated with detention basins on Murrieta County Water District property Line E and Line E-2 to intercept flows from Ivy Street and discharge to Murrieta Creek.

Project Status: Construction is complete. Final permits to be obtained for facility transfer to Riverside County Flood Control District.

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:										
134	DIF-Storm Drain	5,816,064	574,662							5,816,064
502	2005 Tax Allocation Bond	875,000								875,000
551	Area Drainage	250,000	250,000							250,000
										-
										-
										-
Total Funding Sources		6,941,064	824,662	-	-	-	-	-	-	6,941,064
Project Uses:										
P100	Design/Engineering	50,427	15,000							50,427
P200	Acquisition	494,864								494,864
P300	Permits	140,909	16,347							140,909
P400	Administration	189,323	15,207							189,323
P500	Construction	5,527,632	777,864							5,527,632
P600	Construction Contingency	480,046								480,046
P700	Non-Construction Contingency	57,863	244							57,863
										-
Total Project Uses		6,941,064	824,662	-	-	-	-	-	-	6,941,064

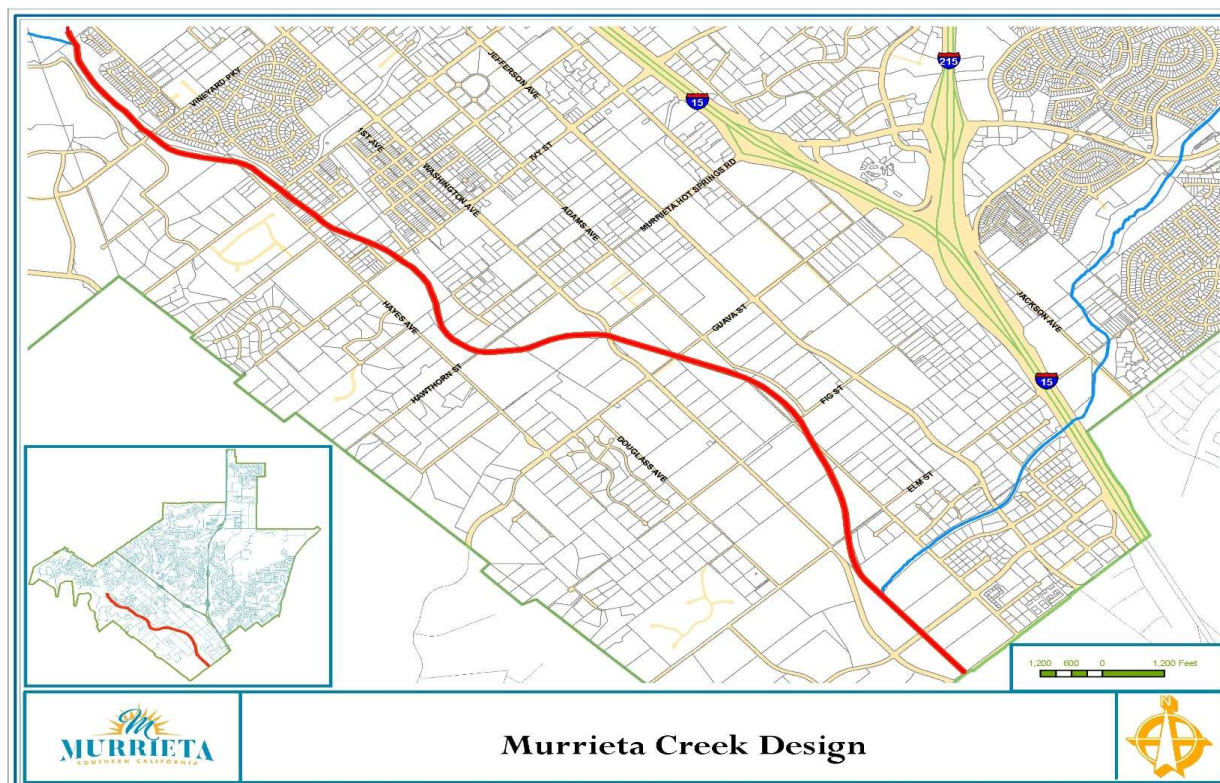




Project #	8345
Title	Murrieta Creek Design
Category	Storm Drains
Department	Engineering
Asset Class	Non-City Project

Project Status: Joint Funding of Murrieta Creek Flood Control, Environmental Restoration and Recreation Project Agreement to be updated by Flood Control District; ACOE preparing to advertise construction of of Phase IIB in 2024. Army Corp of Engineers project; Phase 2B Rancho Cal Road to Winchester Road is scheduled to begin construction in 2025. Phase 2C Winchester Road fix bridge abutment repair, not included with the 2025 construction and is unfunded. Phase 3 is unfunded and the schedule is unknown at this time. Seeking Federal funding for remaining Phase III; Local funding limited for Phase IV.

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:										
134	DIF-Storm Drain	1,125,028	968,381							1,125,028
319	Reimbursement Agreement	22,500	-							22,500
										-
										-
										-
										-
Total Funding Sources		1,147,528	968,381	-	-	-	-	-	-	1,147,528
Project Uses:										
P100	Design/Engineering	392,528	267,170							392,528
P400	Administration	55,000	1,211							55,000
P500	Construction	700,000	700,000							700,000
										-
										-
										-
										-
Total Project Uses		1,147,528	968,381	-	-	-	-	-	-	1,147,528





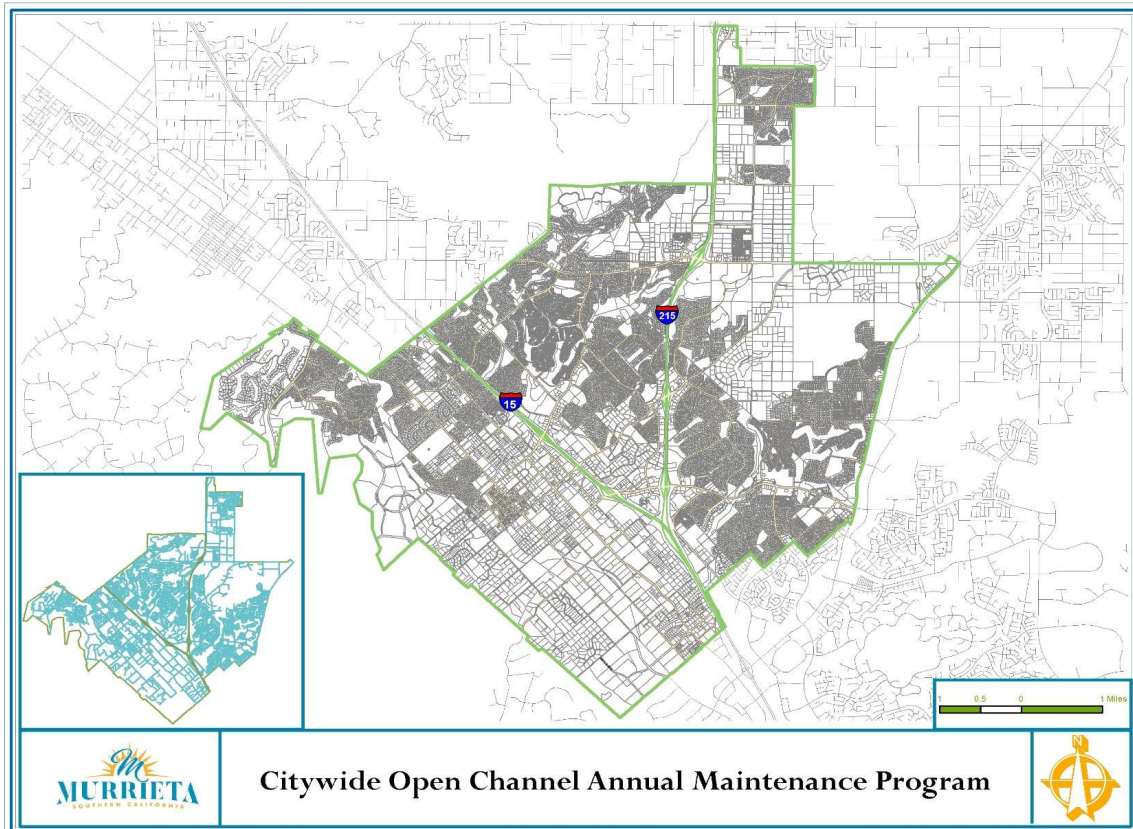
**Capital
Improvement
Plan Project
Details**

Project #	13038
Title	Citywide Open Channel Annual Maintenance Program
Category	Storm Drains
Department	Engineering
Asset Class	Repairs / Maintenance

Project Description: Establish an open channel maintenance program, which requires permitting through applicable regulatory agencies. Project to commence with a study of existing open stream channels and to follow up with implementation of the program. Various open channels within the City convey storm drainage and often times require removal of vegetation to allow for adequate conveyance of floodwaters.

Project Status: Project is initially funded with Area Drainage Fees to perform initial study. Full implementation is currently unfunded. Request for Qualifications have been prepared and assigned staff to project. Anticipated steps through June 30, 2026 is to select environmental consultant and commence with Phase 1 and Phase 2 as described during 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:										
551	Area Drainage	500,000	453,800							500,000
UNF									750,000	750,000
Total Funding Sources		500,000	453,800	-	-	-	-	-	750,000	1,250,000
Project Uses:										
P100	Design/Engineering	500,000	453,800							500,000
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction								750,000	750,000
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
Total Project Uses		500,000	453,800	-	-	-	-	-	750,000	1,250,000





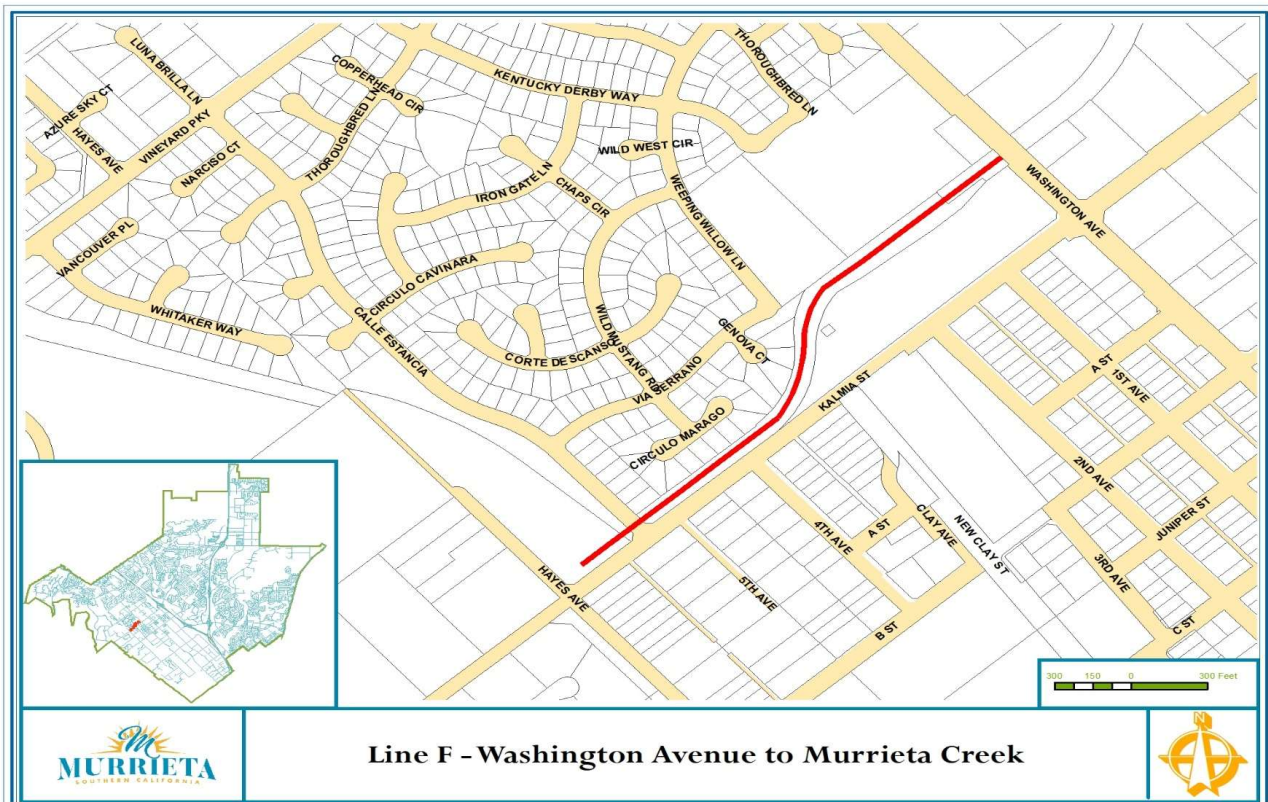
**Capital
Improvement
Plan Project
Details**

Project # 13059
Title Line F Channel
Category Storm Drains
Department Engineering
Asset Class Capital Asset

Project Description: Design and construct a segment of Line F from Riverside County Flood Control District (RCFCD) Master Drainage Plan (MDP) from existing structure at Washington Avenue and extend to Murrieta Creek.

Project Status: Project commencing with design. Assigned staffing to project and distributed the Request for Qualifications (RFQ) to select a consultant. Anticipated steps through June 30, 2026 is to approve consultant agreement for design, commence with design and coordination with RCFCD and start regulatory agency permits. The 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	Future Years	
Funding Sources:										
134	DIF-Strom Drain		850,000							-
551	Area Drainage	200,000	200,000							200,000
UNF	Unfunded								7,800,000	7,800,000
										-
										-
										-
Total Funding Sources		200,000	1,050,000	-	-	-	-	-	7,800,000	8,000,000
Project Uses:										
P100	Design/Engineering	200,000	200,000							200,000
P200	Acquisition									-
P300	Permits									-
P400	Administration									-
P500	Construction	850,000							7,800,000	8,650,000
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
										-
Total Project Uses		1,050,000	200,000	-	-	-	-	-	7,800,000	8,850,000





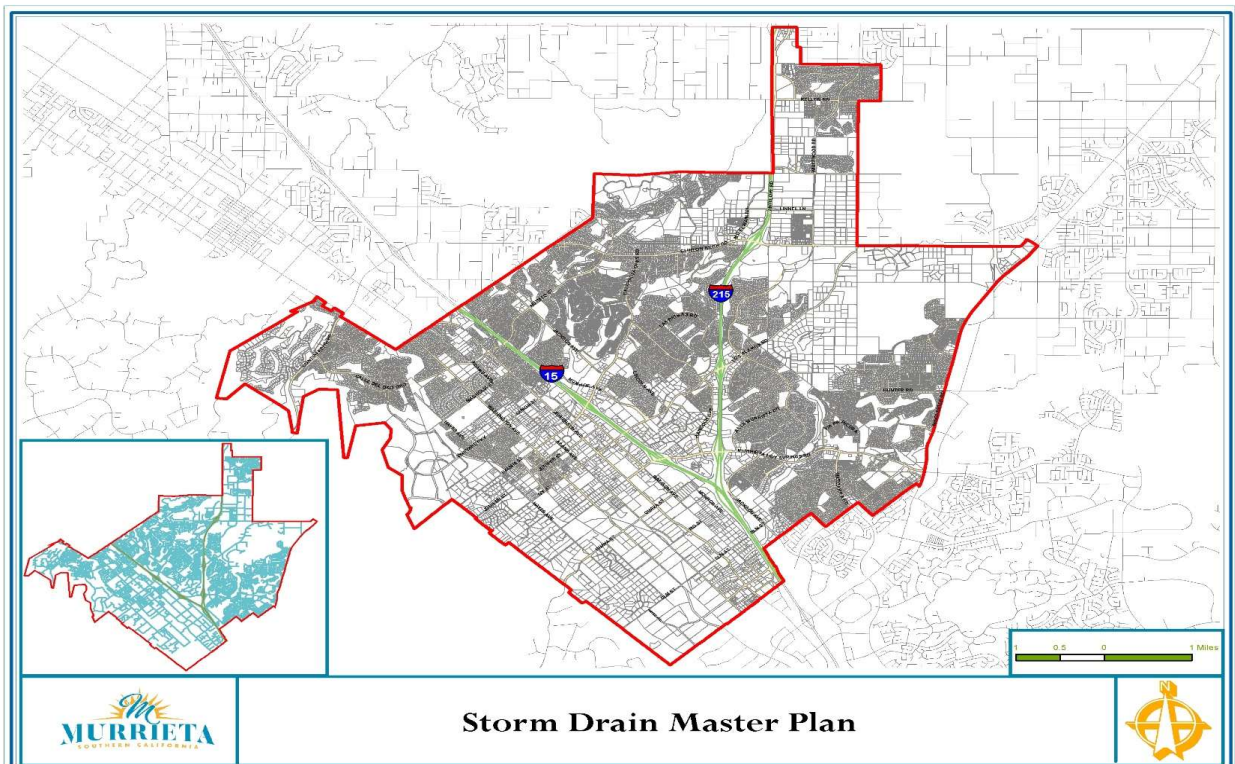
**Capital
Improvement
Plan Project
Details**

Project #	19002
Title	Storm Drain Master Plan
Category	Storm Drains
Department	Engineering
Asset Class	Study - Not Related to a Project

Project Description: Prepare citywide Storm Drain Master Plan to identify deficient existing facilities and future facilities needed to address flood control needs.

Project Status: Request for Proposals (RFP) prepared and to be issued to select a consultant to commence in 2025. Completion expected in 2026. Estimated to begin in 2025. Project ongoing.

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:										
134	DIF-Storm Drain	250,000	250,000							250,000
										-
										-
										-
										-
Total Funding Sources		250,000	250,000	-	-	-	-	-	-	250,000
Project Uses:										
P100	Design/Engineering	250,000	250,000							250,000
										-
										-
										-
										-
										-
Total Project Uses		250,000	250,000	-	-	-	-	-	-	250,000





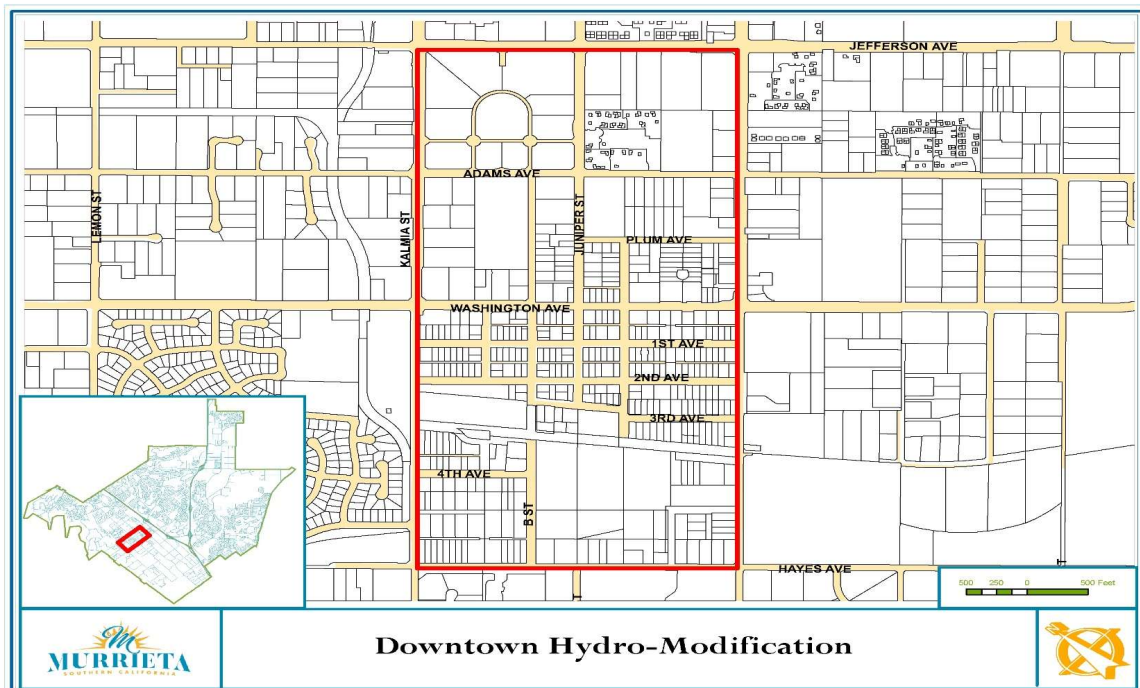
**Capital
Improvement
Plan Project
Details**

Project #	19003
Title	Downtown Hydro-Modification
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Construct regional drainage facilities to address hydro-modification requirements for development in the downtown district.

Project Status: Project is currently funded for preliminary design only. Final design and construction are unfunded. Funding anticipated to come from in-lieu fees, development impact fees and general capital.

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:									
551	Area Drainage	50,000	50,000						50,000
N/A	Unfunded							500,000	500,000
									-
									-
									-
Total Funding Sources		50,000	50,000	-	-	-	-	-	550,000
Project Uses:									
P500	Construction	50,000	50,000					500,000	550,000
									-
									-
									-
									-
									-
Total Project Uses		50,000	50,000	-	-	-	-	-	550,000





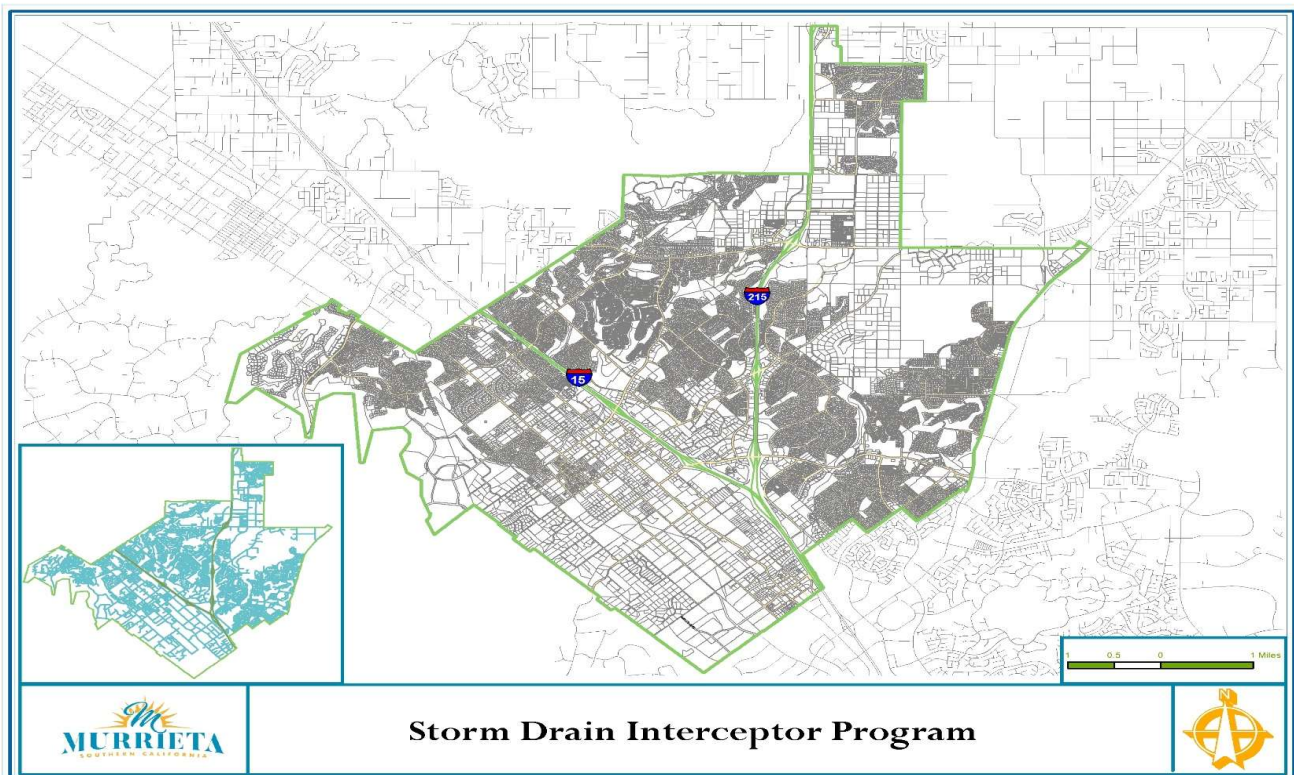
**Capital
Improvement
Plan Project
Details**

Project #	19004
Title	Storm Drain Trash Interceptor Program
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit.

Project Status: Scope of services needs to be completed prior to implementation. Project design currently underway. Designated by City Council as a Tier 1 Council Priority.

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:									
134	DIF-Storm Drain	450,000	450,000	80,000	80,000	80,000	80,000	80,000	850,000
									-
									-
									-
									-
									-
Total Funding Sources		450,000	450,000	80,000	80,000	80,000	80,000	80,000	- 850,000
Project Uses:									
P100	Design/Engineering	50,000	50,000	6,000	6,000	6,000	6,000	6,000	80,000
P400	Administration	30,000	30,000	6,000	6,000	6,000	6,000	6,000	60,000
P450	Inspection	30,000	30,000	60,000	60,000	60,000	60,000	60,000	330,000
P500	Construction	300,000	300,000	8,000	8,000	8,000	8,000	8,000	340,000
P600	Construction Contingency	40,000	40,000						40,000
P700	Non-Construction Contingency								-
									-
									-
Total Project Uses		450,000	450,000	80,000	80,000	80,000	80,000	80,000	- 850,000





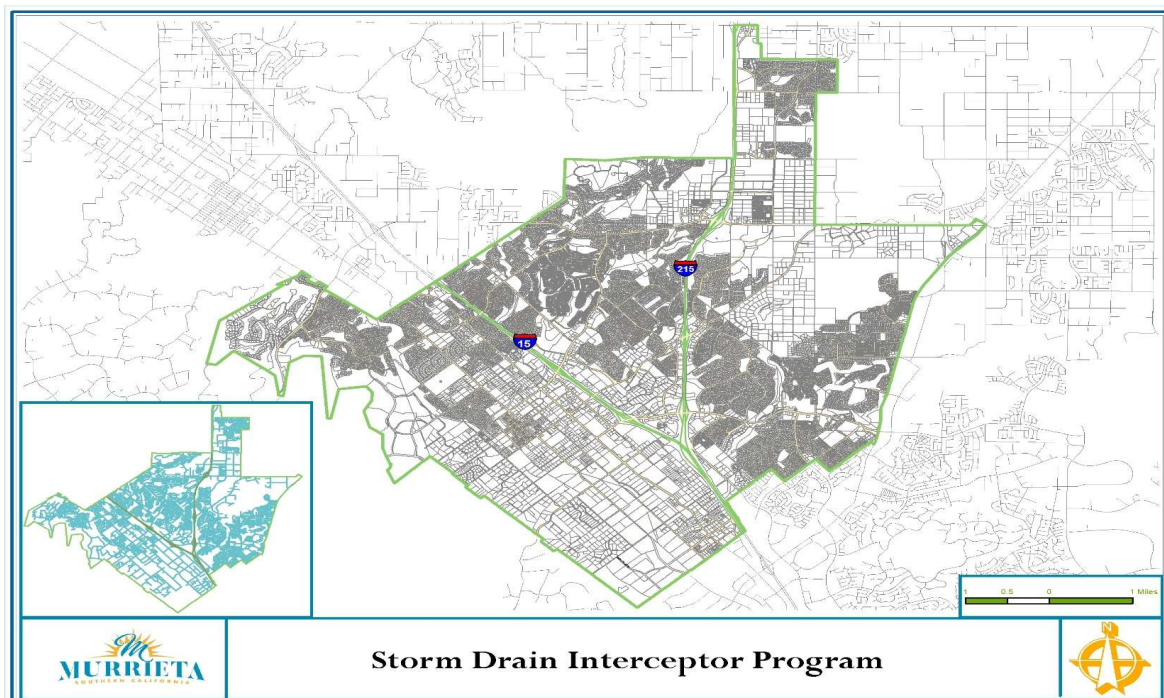
**Capital
Improvement
Plan Project
Details**

Project #	19006
Title	FY 23/24 Storm Drain Trash Interceptor Program
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit.

Project Status: Scope of services needs to be completed prior to implementation. New project scope for FY 2023/24. Project ongoing. Project to be consolidated with CIP 19004.

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:										
134	DIF-Storm Drain	80,000	80,000						-	80,000
										-
										-
										-
										-
										-
Total Funding Sources		80,000	80,000	-	-	-	-	-	-	80,000
Project Uses:										
P100	Design/Engineering									-
P400	Administration	6,000	6,000							6,000
P450	Inspection	6,000	6,000							6,000
P500	Construction	60,000	60,000							60,000
P600	Construction Contingency	8,000	8,000							8,000
P700	Non-Construction Contingency									-
										-
										-
Total Project Uses		80,000	80,000	-	-	-	-	-	-	80,000





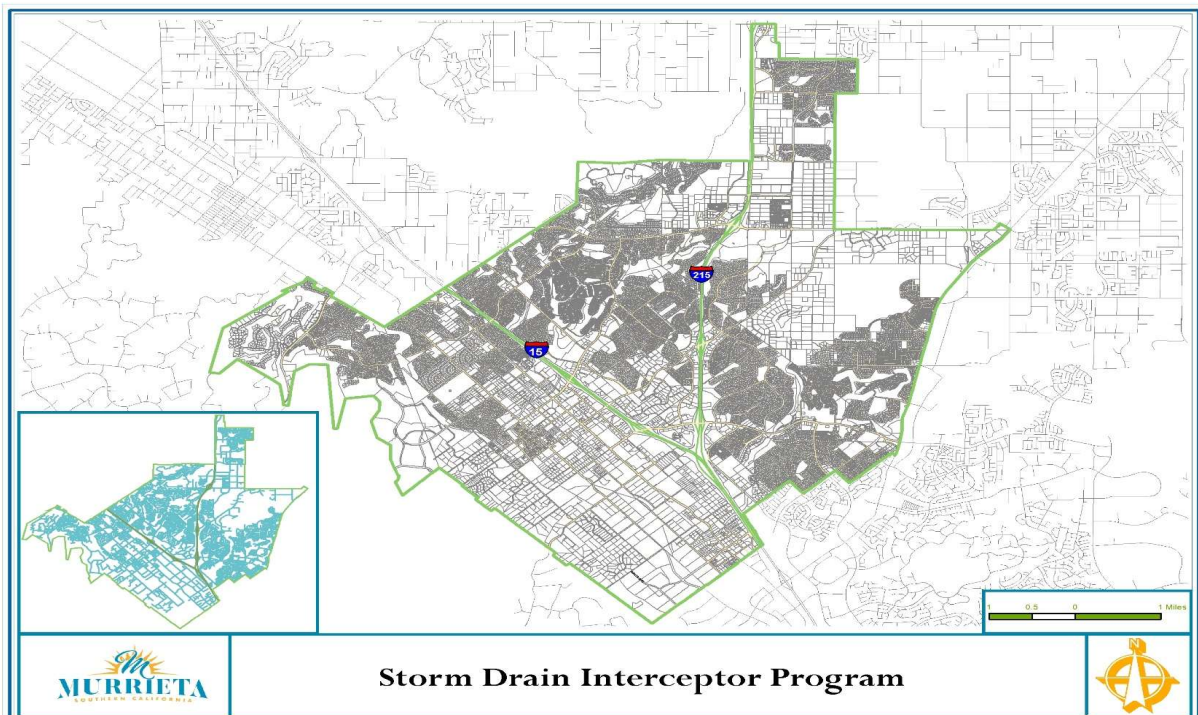
**Capital
Improvement
Plan Project
Details**

Project #	19007
Title	FY 24/25 Storm Drain Trash Interceptor Program
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit.

Project Status: Scope of services needs to be completed prior to implementation. New project scope for FY 2024/25. Project ongoing. Project to be consolidated with CIP 19004.

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:										
134	DIF-Storm Drain	80,000	80,000						-	80,000
										-
										-
										-
										-
										-
Total Funding Sources		80,000	80,000	-	-	-	-	-	-	80,000
Project Uses:										
P100	Design/Engineering									-
P400	Administration	6,000	6,000							6,000
P450	Inspection	6,000	6,000							6,000
P500	Construction	60,000	60,000							60,000
P600	Construction Contingency	8,000	8,000							8,000
P700	Non-Construction Contingency									-
										-
										-
Total Project Uses		80,000	80,000	-	-	-	-	-	-	80,000





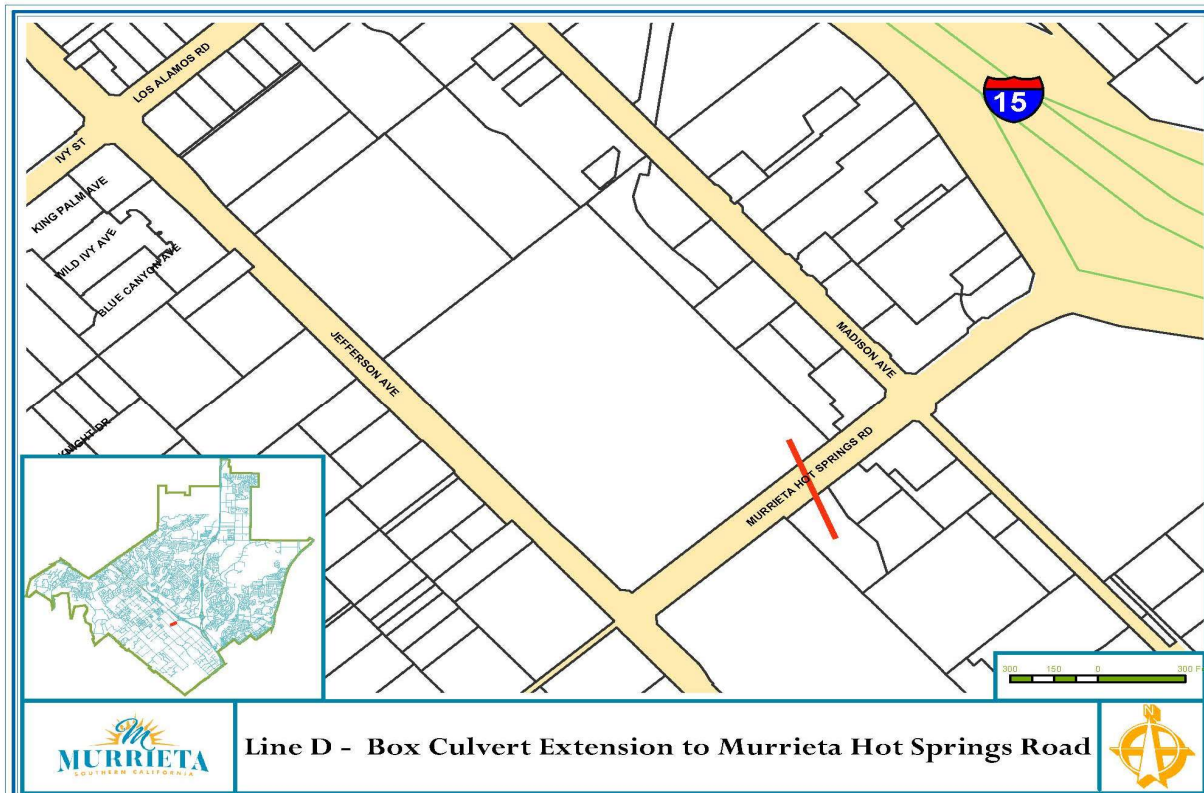
**Capital
Improvement
Plan Project
Details**

Project #	19008
Title	Line D Box Culvert Extension at Murrieta Hot Springs Road
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: The proposed project is to design, expand and extend a culvert crossing at Murrieta Hot Springs Road. The portion of the project, intended for FY2027/28, is currently unfunded.

Project Status: New project. Project ongoing. Anticipated steps through June 30, 2026 is to prepare project schedule, prepare RFP to select a design consultant and commence with environmental and civil engineering design.

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:										
134	DIF-Strom Drain	750,000	750,000						-	750,000
551	Area Drainage	500,000	500,000							500,000
UNF	Unfunded					250,000				250,000
										-
										-
										-
Total Funding Sources		1,250,000	1,250,000	-	-	250,000	-	-	-	1,500,000
Project Uses:										
P100	Design/Engineering									-
P400	Administration									-
P450	Inspection									-
P500	Construction	1,250,000	1,250,000			250,000				1,500,000
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
										-
										-
Total Project Uses		1,250,000	1,250,000	-	-	250,000	-	-	-	1,500,000





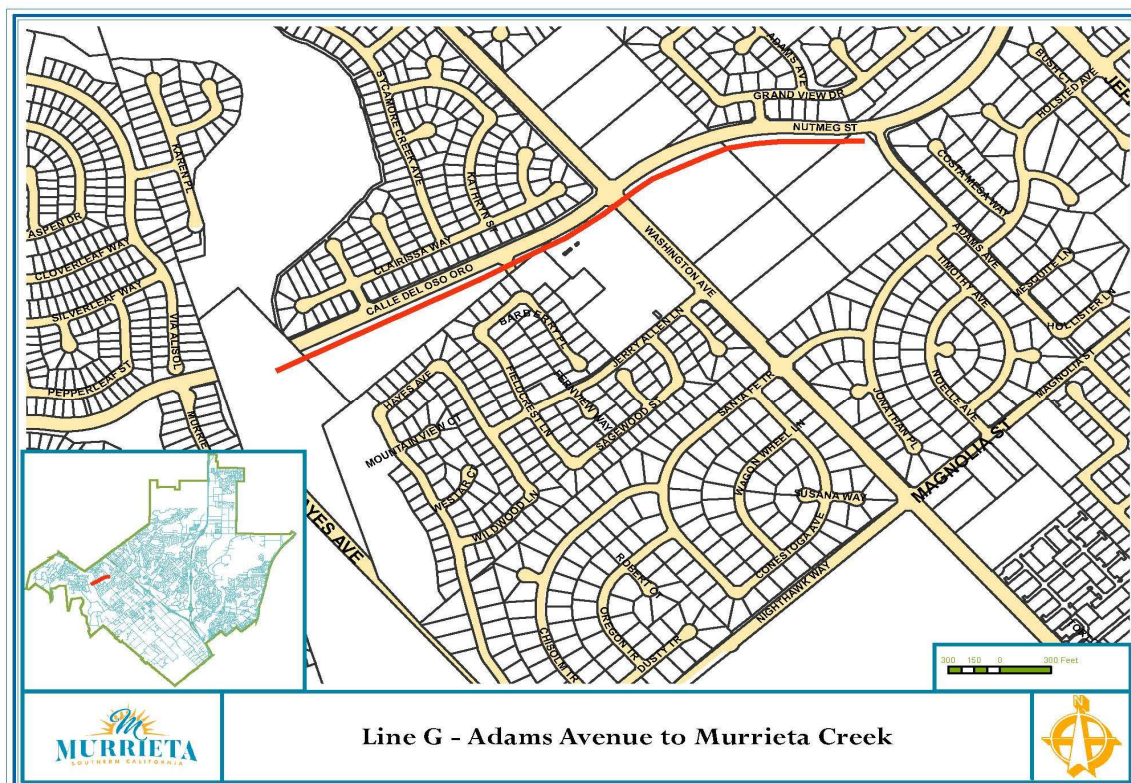
**Capital
Improvement
Plan Project
Details**

Project #	19009
Title	Line G Adams to Murrieta Creek
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: The proposed project is to design and construct the full segmen of Line G between Nutmeg/Adams and Murrieta Creek..

Project Status: New project. Project is ongoing and yet to be started. Anticipated steps through June 30, 2026 is to prepare the project schedule and prepare a Request for Qualifications (RFQ) to select a design consultant.

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:										
134	DIF-Strom Drain	900,000	900,000						-	900,000
										-
										-
										-
										-
										-
Total Funding Sources		900,000	900,000	-	-	-	-	-	-	900,000
Project Uses:										
P100	Design/Engineering									-
P400	Administration									-
P450	Inspection									-
P500	Construction	900,000	900,000							900,000
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
										-
										-
Total Project Uses		900,000	900,000	-	-	-	-	-	-	900,000





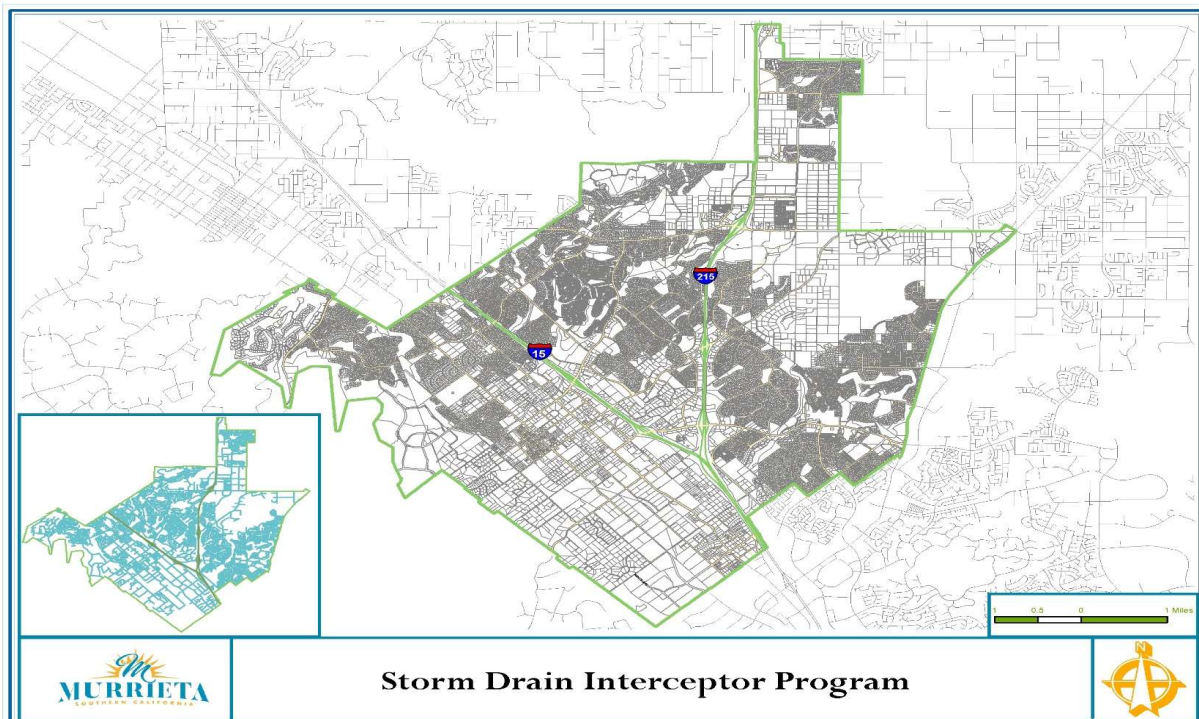
**Capital
Improvement
Plan Project
Details**

Project #	19010
Title	FY 25/26 Storm Drain Trash Interceptor Program
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit.

Project Status: Scope of services needs to be completed prior to implementation. New project scope for FY 2025/26. Project to be consolidated with CIP 19004.

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:										
134	DIF-Storm Drain		80,000						-	80,000
										-
										-
										-
										-
										-
Total Funding Sources		-	-	80,000	-	-	-	-	-	80,000
Project Uses:										
P100	Design/Engineering									-
P400	Administration		6,000							6,000
P450	Inspection		6,000							6,000
P500	Construction		60,000							60,000
P600	Construction Contingency		8,000							8,000
P700	Non-Construction Contingency									-
										-
										-
Total Project Uses		-	-	80,000	-	-	-	-	-	80,000





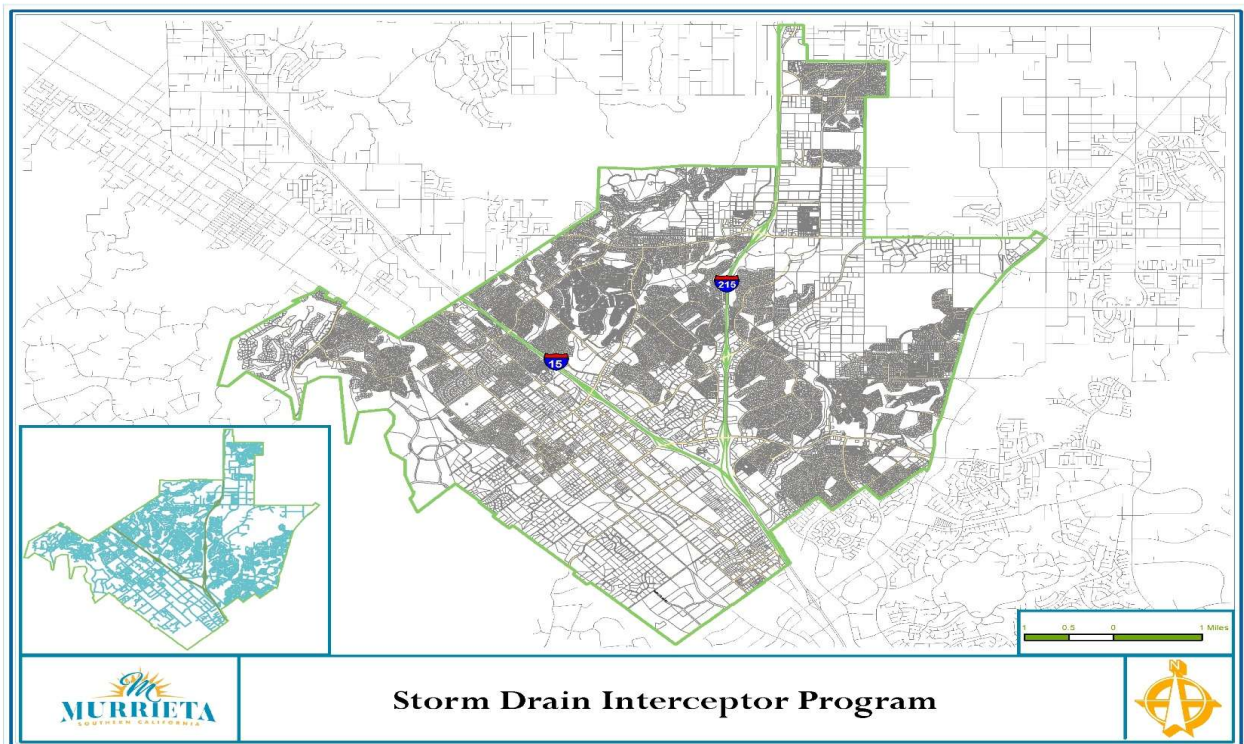
**Capital
Improvement
Plan Project
Details**

Project #	TBD
Title	Storm Drain Trash Interceptor Program
Category	Storm Drains
Department	Engineering
Asset Class	Capital Asset

Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit.

Project Status: Project is ongoing. New project scope to be determined each fiscal year. An annual estimated 4% increase in cost.

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:										
134	DIF-Storm Drain			83,200	86,528	89,989	93,589	97,332	450,638	
									-	
									-	
									-	
									-	
									-	
Total Funding Sources		-	-	-	83,200	86,528	89,989	93,589	97,332	450,638
Project Uses:										
P100	Design/Engineering									-
P400	Administration			6,000	6,000	6,000	6,000	6,000	30,000	
P450	Inspection			6,000	6,000	6,000	6,000	6,000	30,000	
P500	Construction			63,200	66,528	69,989	73,589	77,332	350,638	
P600	Construction Contingency			8,000	8,000	8,000	8,000	8,000	40,000	
P700	Non-Construction Contingency									-
									-	
									-	
Total Project Uses		-	-	-	83,200	86,528	89,989	93,589	97,332	450,638





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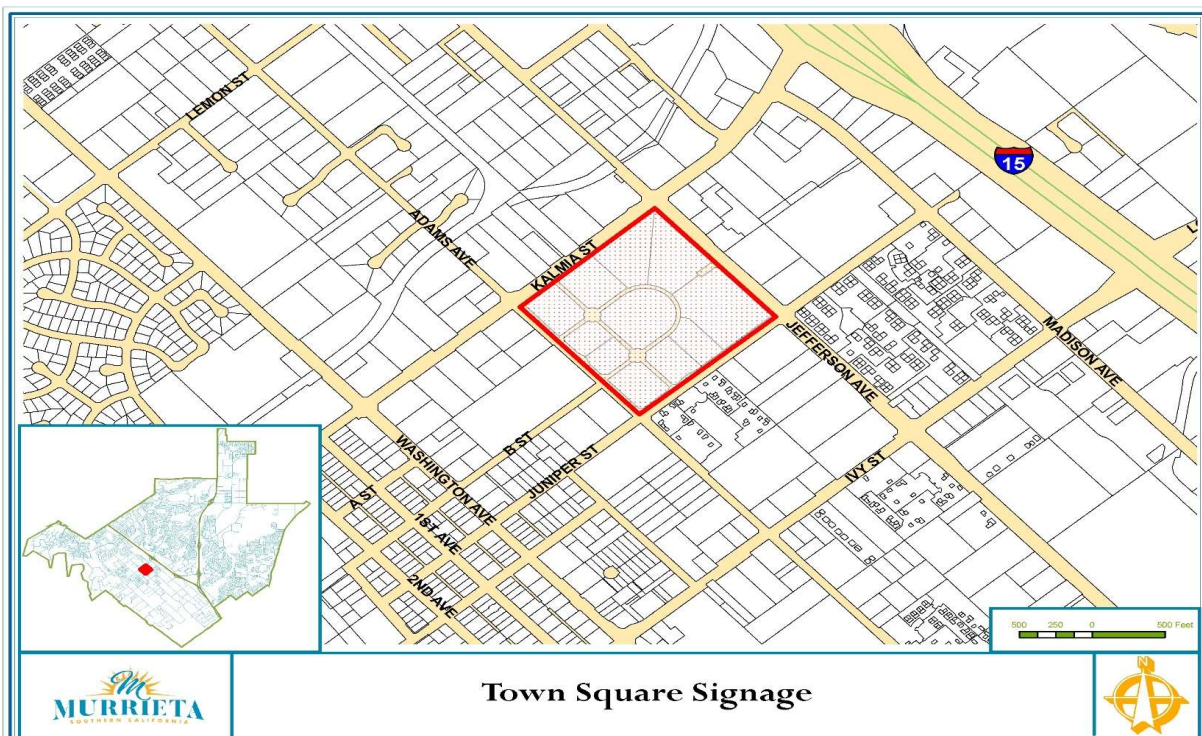
**Capital
Improvement
Plan Project
Details**

Project # 8414
Title Town Square Signage
Category Buildings
Department Administration
Asset Class Non-Capital Project

Project Description: Construction and installation of Town Square signage which will identify municipal buildings and assist the public in finding their way around the site.

Project Status: 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:									
129	DIF-Gen Facility	52,575	41,285						52,575
									-
									-
									-
									-
									-
Total Funding Sources		52,575	41,285	-	-	-	-	-	52,575
Project Uses:									
P400	Administration	6,000	4,315						6,000
P500	Construction	40,758	31,153						40,758
P600	Construction Contingency	5,317	5,317						5,317
P700	Non-Construction Contingency	500	500						500
									-
									-
									-
									-
Total Project Uses		52,575	41,285	-	-	-	-	-	52,575





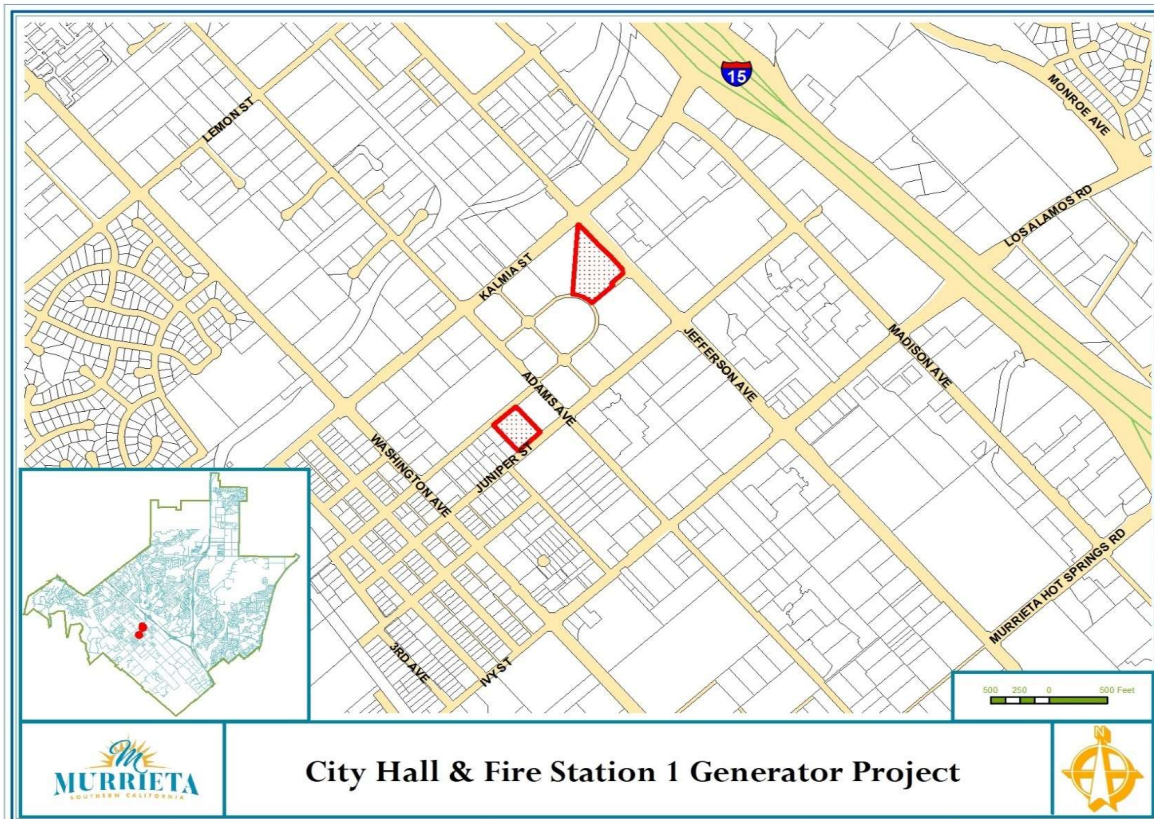
**Capital
Improvement
Plan Project
Details**

Project #	10044
Title	City Hall & Fire Station 1 Generator Project
Category	Buildings
Department	Administrative Services
Asset Class	Capital Asset

Project Description: Install new emergency back-up generators at City Hall and Fire Station 1. This project will replace and equip back-up emergency generators at secondary emergency operations center (EOC) and Fire Station 1.

Project Status: Federal Emergency Management Administration (FEMA) Hazart Mitigation Grant was awarded in August 2022 and accepted in February 2023. Construction contract was awarded in May 2024. Project is ongoing. Estimated construction is Spring 2025. Project is estimated to be completed in Summer 2025.

Project Sources and Uses		Inception to Date Budget	Balance Remaining	Post Adoption						Total Project Cost
					2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:										
110	General Fund	322,042	322,042							322,042
112	General Capital	102,500	101,875							102,500
377	Federal Grants	327,958	306,885							327,958
										-
										-
										-
Total Funding Sources		752,500	730,802	-	-	-	-	-	-	752,500
Project Uses:										
P100	Design/Engineering	45,000	45,000							45,000
P200	Acquisition	450,000	450,000							450,000
P300	Permits	5,000	5,000							5,000
P400	Administration	102,500	102,500							102,500
P450	Inspection									-
P500	Construction	125,000	103,302							125,000
P600	Construction Contingency	25,000	25,000							25,000
P700	Non-Construction Contingency									-
Total Project Uses		752,500	730,802	-	-	-	-	-	-	752,500





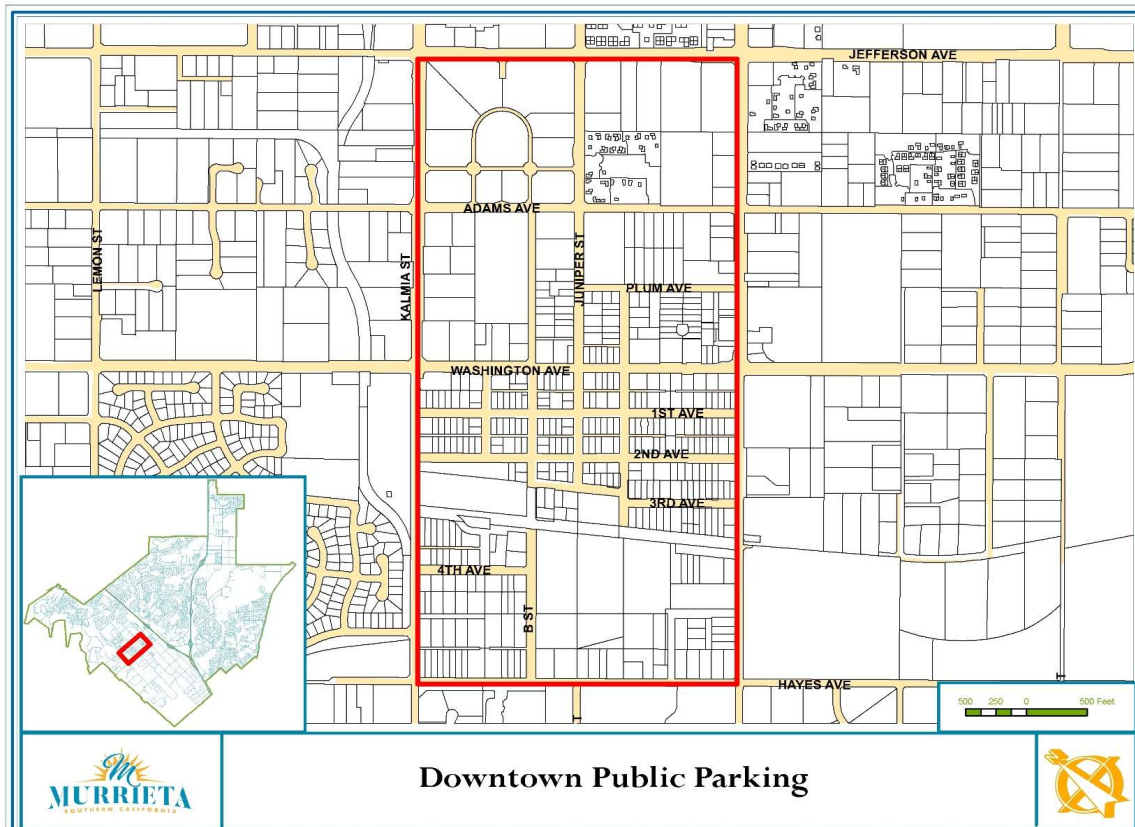
**Capital
Improvement
Plan Project
Details**

Project # 21013
 Title Downtown Public Parking Structure
 Category Buildings
 Department Engineering
 Asset Class Capital Asset

Project Description: Construct public parking structure, to serve the Downtown District. The project includes assessing the need, identifying the site, and constructing a parking lot or parking structure to support the downtown area.

Project Status: Project is currently unfunded. Funding anticipated to come from in-lieu fees, development impact fees and general capital. This project is currently identified a a Tier 3 - Unprogrammed 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:										
UNF	Unfunded								16,000,000	16,000,000
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	16,000,000	16,000,000
Project Uses:										
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction								16,000,000	16,000,000
										-
										-
										-
Total Project Uses		-	-	-	-	-	-	-	16,000,000	16,000,000





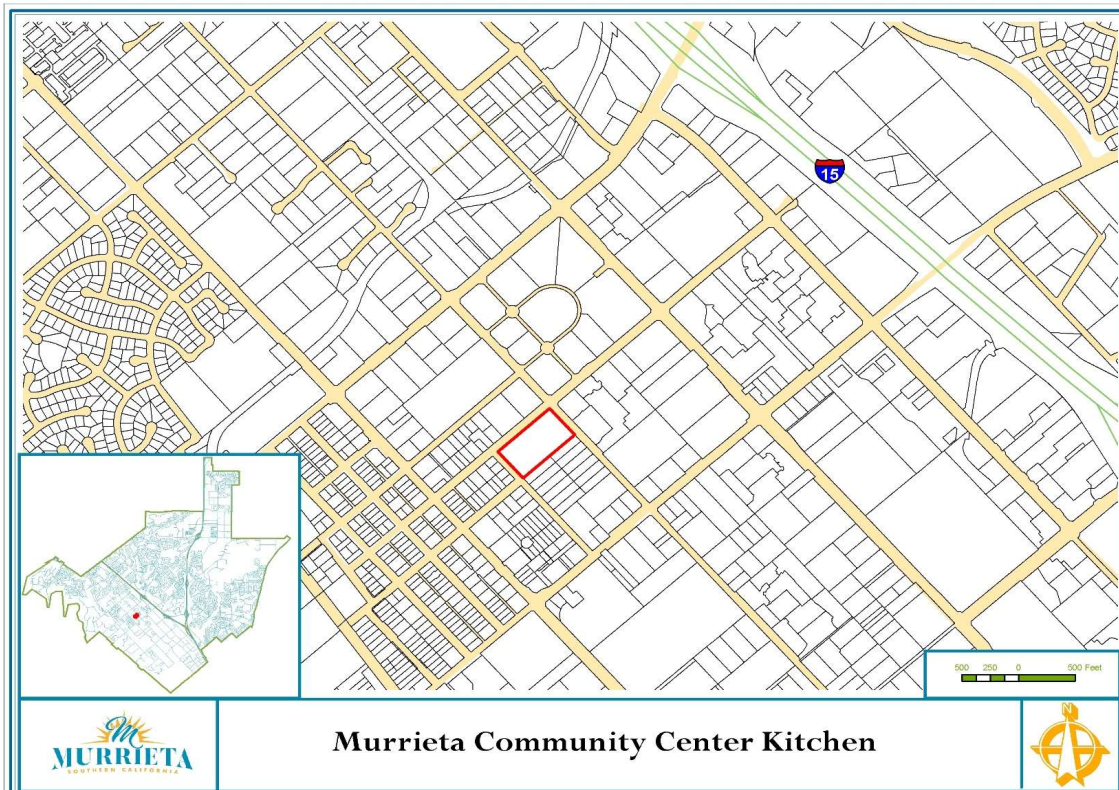
**Capital
Improvement
Plan Project
Details**

Project #	21014
Title	Murrieta Community Center Kitchen
Category	Buildings
Department	Community Service Department
Asset Class	Repairs / Maintenance

Project Description: This project consist of improving and enhancing the elements of the kitchen at the Murrieta Community Center. The project will bring the stove hood into compliance, upgrade the kitchen area, and upgrade to commercial appliances to increase overall appeal of the center for facility user groups. The funding for this project consist of the Community Service District (CSD) fund balance/reserves.

Project Status: Project is currently on-hold due to funding and priority. CSD is in the process of evaluating the project scope and exploring different project alternatives.

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:									
171	Community Services District	60,000	60,000	-					60,000
									-
									-
									-
									-
									-
Total Funding Sources		60,000	60,000	-	-	-	-	-	60,000
Project Uses:									
P100	Design/Engineering	7,500	7,500						7,500
P200	Acquisition								-
P300	Permits	1,000	1,000						1,000
P400	Administration	20,000	20,000						20,000
P450	Inspection	1,000	1,000						1,000
P500	Construction	25,000	25,000						25,000
P600	Construction Contingency	3,000	3,000						3,000
P700	Non-Construction Contingency	2,500	2,500						2,500
Total Project Uses		60,000	60,000	-	-	-	-	-	60,000





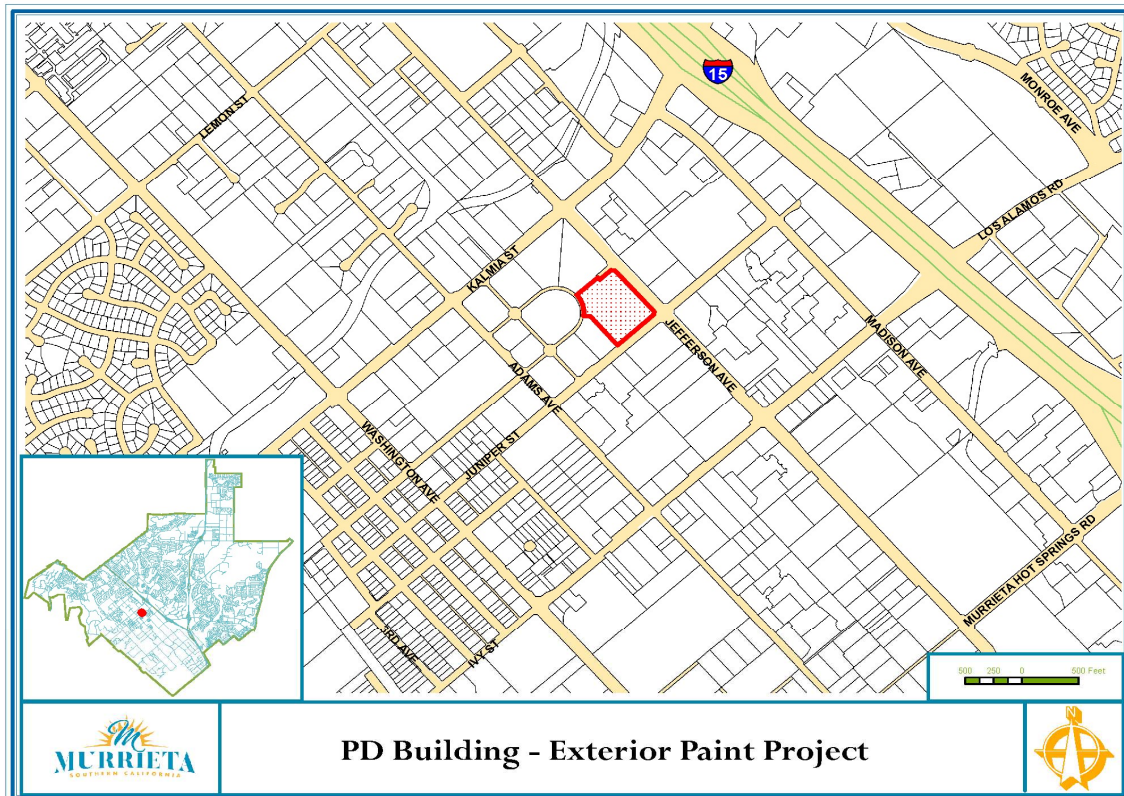
**Capital
Improvement
Plan Project
Details**

Project #	21016
Title	Police Department Building Exterior Paint
Category	Buildings
Department	Police Department
Asset Class	Buildings

Project Description: The proposed project will re-paint the 30 year old exterior of the building to include, stucco, accents, fascia, doors due to the visible cracking, damage, defects and fading. Project will be funded with Measure T unassigned fund balance.

Project Status: Project is ongoing. Anticipated to be in the Request for Proposal (RFP) process in May 2023. Contract was awarded in December 2024. Project was substantially completed and Notice of Completion was approved on March 18, 2025. Savings of \$109,275 was transferred to the PD Traffic Bureau Improvements Project CIP 21036 during the March 18, 2025 City Council Regular Meeting.

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	90,725	-							90,725
										-
										-
										-
										-
Total Funding Sources		90,725	-	-	-	-	-	-	-	90,725
Project Uses:										
P100	Design/Engineering	-	-							-
P200	Acquisition	-	-							-
P300	Permits	-	-							-
P400	Administration	-	-							-
P450	Inspection	-	-							-
P500	Construction	90,725	-							90,725
P600	Construction Contingency	-	-							-
P700	Non-Construction Contingency	-	-							-
Total Project Uses		90,725	-	-	-	-	-	-	-	90,725





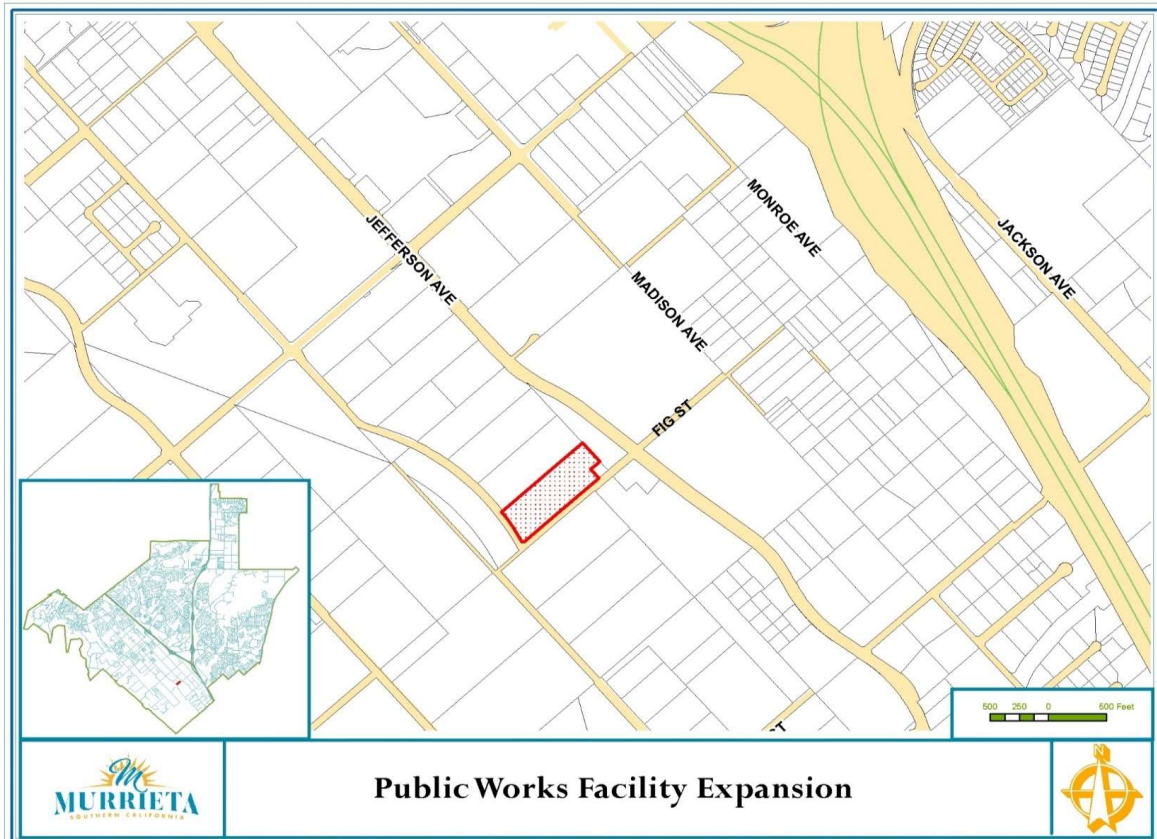
**Capital
Improvement
Plan Project
Details**

Project #	21018
Title	Public Works Facility Expansion
Category	Buildings
Department	Public Works
Asset Class	Buildings

Project Description: The proposed project is to purchase additional modular buildings to accommodate and expand the Public Works facility to house Park Maintenance staff from Los Alamos Sports Park. The project will be funded with Measure T continuing operations reserve funds and General Fund.

Project Status: Water District annexation is underway to be completed in April 2025. Final design, procurement, construction and placement of the modular offices are anticipated to be completed in the Summer 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:										
110	General Fund	220,000	220,000						-	220,000
111	Measure T	780,000	659,767							780,000
129	DIF-Gen Facility	100,000	100,000							100,000
										-
										-
Total Funding Sources		1,100,000	979,767	-	-	-	-	-	-	1,100,000
Project Uses:										
P100	Design/Engineering	80,000	67,400							80,000
P200	Acquisition	420,000	420,000							420,000
P300	Permits	12,000	2,000							12,000
P400	Administration	-	-							-
P450	Inspection	6,000	6,000							6,000
P500	Construction	500,000	402,367						-	500,000
P600	Construction Contingency	75,000	75,000							75,000
P700	Non-Construction Contingency	7,000	7,000							7,000
Total Project Uses		1,100,000	979,767	-	-	-	-	-	-	1,100,000





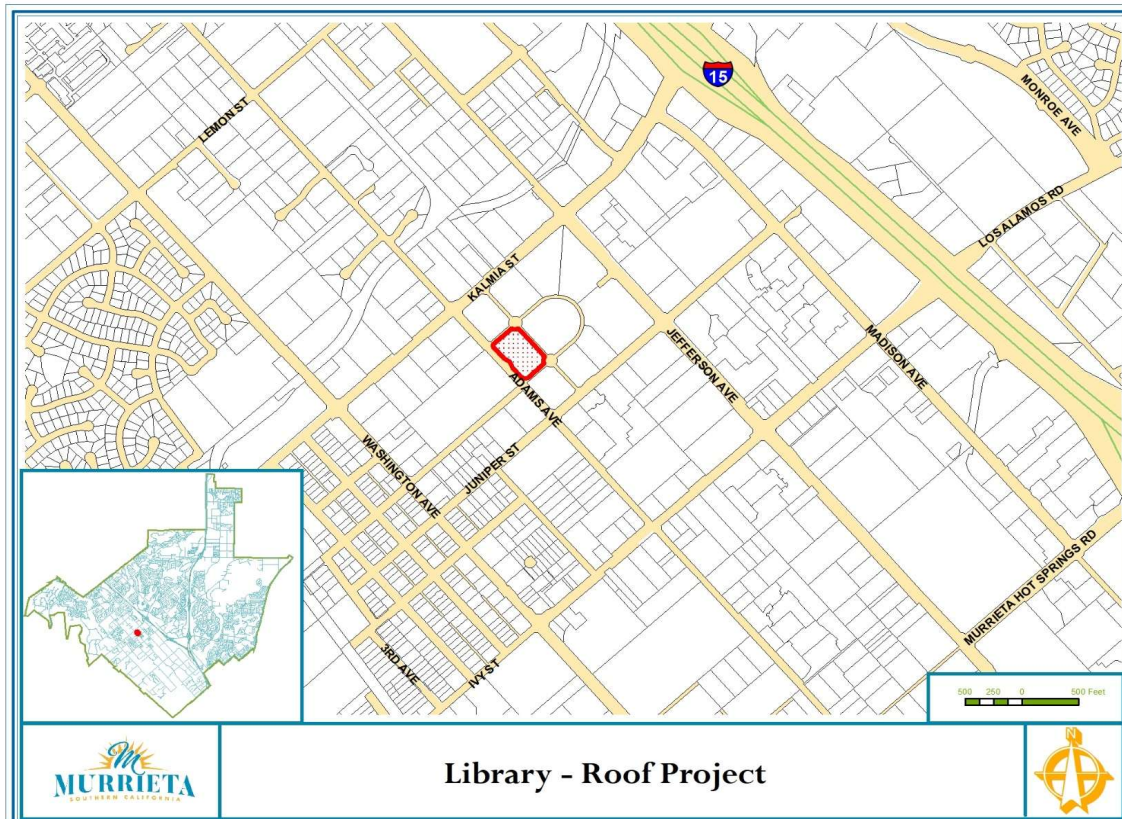
**Capital
Improvement
Plan Project
Details**

Project #	21023
Title	Library Building Roof Project
Category	Buildings
Department	Library District
Asset Class	Buildings

Project Description: The proposed project is to replace and repair the 15 year-old roof as it shows visible wear and tear and resolve leaking issues. The project is proposed to be funded by Measure T unassigned fund balance.

Project Status: RFP process to be completed by end of FY 2022/23 with construction starting in September 2023, completed in November 2023. Project closeout by end of FY 2024/25.

Project Sources and Uses		Inception to Date Budget	Balance Remaining						Total Project Cost
				2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:									
111	Measure T	382,144	(50)	50					382,194
									-
									-
									-
									-
									-
Total Funding Sources		382,144	(50)	50	-	-	-	-	382,194
Project Uses:									
P100	Design/Engineering	-	-						-
P200	Acquisition	-							-
P300	Permits	2,853	-						2,853
P400	Administration	30,870	(50)	50					30,920
P450	Inspection	-	-						-
P500	Construction	348,421	-						348,421
P600	Construction Contingency	-	-						-
P700	Non-Construction Contingency	-	-						-
Total Project Uses		382,144	(50)	50	-	-	-	-	382,194





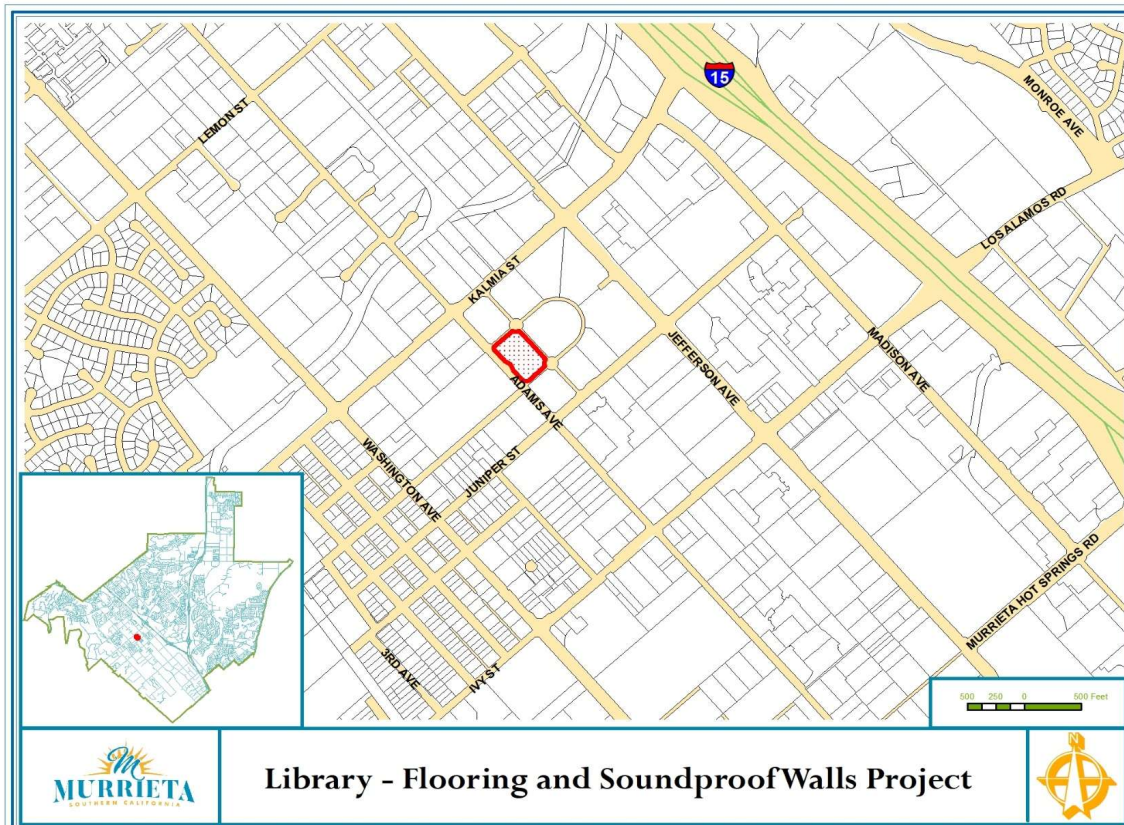
**Capital
Improvement
Plan Project
Details**

Project #	21025
Title	Library Building Flooring and Soundproof Walls
Category	Buildings
Department	Library District
Asset Class	Buildings

Project Description: The proposed project is to install and replace the 15 year-old carpet flooring throughout the building that will replace worn-out distressed flooring and help keep the noise level down. The project will be funded by Measure T unassigned fund balance.

Project Status: RFP process to begin in Summer 2025, estimated construction in Spring 2026. Project closeout by end of FY 2026/27. Project scope includes an additional Central Service Desk for a total estimated project cost of \$634,400.

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:									
111	Measure T	-	-	634,400					634,400
									-
									-
									-
									-
Total Funding Sources		-	-	634,400	-	-	-	-	634,400
Project Uses:									
P100	Design/Engineering	-	-	-					-
P200	Acquisition	-	-	-					-
P300	Permits	-	-	1,000					1,000
P400	Administration	-	-	-					-
P450	Inspection	-	-	1,000					1,000
P500	Construction	-	-	589,400					589,400
P600	Construction Contingency	-	-	43,000					43,000
P700	Non-Construction Contingency	-	-	-					-
Total Project Uses		-	-	634,400	-	-	-	-	634,400





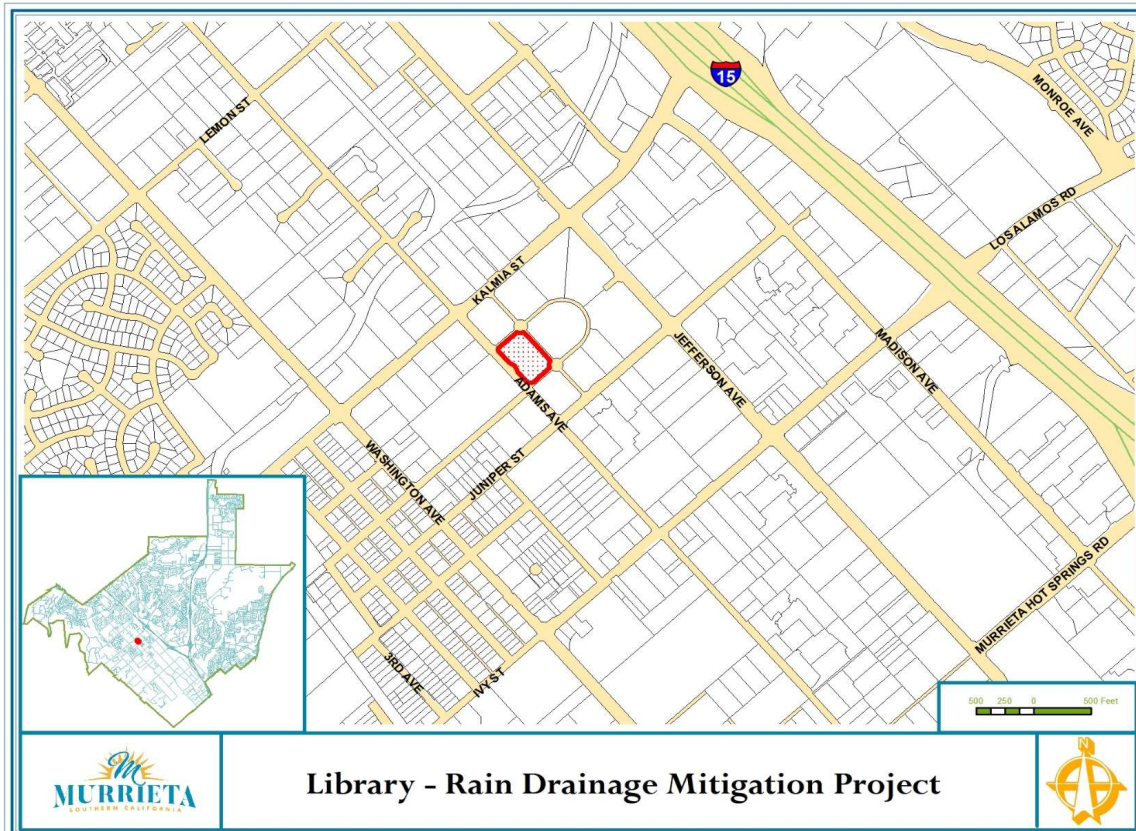
**Capital
Improvement
Plan Project
Details**

Project #	21026
Title	Library Building Rain Drainage Mitigation
Category	Buildings
Department	Library District
Asset Class	Buildings

Project Description: The proposed project will provide drainage improvements to keep rainwater away from the perimeter of the library property. The project is proposed to be funded with Measure T unassigned fund balance.

Project Status: Design will take place in FY 2025/26 and construction will take place in FY 2026/27 with project closeout in June 2027. Project scope expanded to repair sidewalk at the Library for an estimated project cost of \$500,000.

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:									
111	Measure T	-	-	500,000	-				500,000
									-
									-
									-
									-
Total Funding Sources		-	-	500,000	-	-	-	-	500,000
Project Uses:									
P100	Design/Engineering	-	-	50,000					50,000
P200	Acquisition	-							-
P300	Permits	-	-	12,500					12,500
P400	Administration	-	-	-					-
P450	Inspection	-	-	1,000					1,000
P500	Construction	-	-	411,500					411,500
P600	Construction Contingency	-	-	25,000					25,000
P700	Non-Construction Contingency	-	-	-					-
Total Project Uses		-	-	500,000	-	-	-	-	500,000





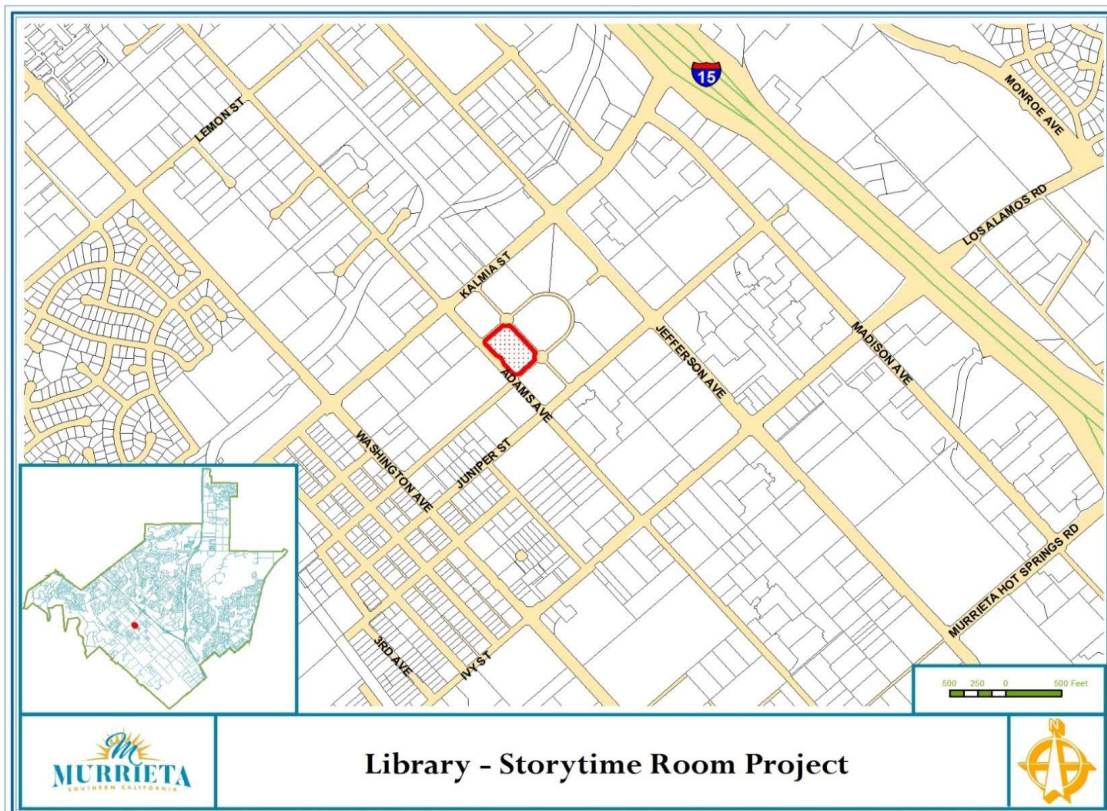
**Capital
Improvement
Plan Project
Details**

Project #	21027
Title	Children's Library Expansion Project
Category	Buildings
Department	Library District
Asset Class	Buildings

Project Description: The proposed project will complete the original plans and final build-out of the Library in the current garden area. The Children's section will be expanded and the addition of a large storytime room that can hold various programs and accommodate events for the community. The project will be funded by grant funds through the California State Library and Library DIF funds.

Project Status: Grant funds were awarded in late 2022. RFP for design was published in February 2023 and will be awarded in June 2023. Construction documents completed in January 2025. RFP process to commence between March and June 2025. Construction anticipated to begin in August 2025 and estimated substantial completion in August 2026.

Project Sources and Uses			Inception to Date Budget	Balance Remaining	Post Adoption						Total Project Cost
						2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:											
111	Measure T					3,500,000					3,500,000
131	DIF-Library		752,813	1,106,212							752,813
131	DIF-Library	Non-Matching Funds	802,300								802,300
311	Library Fund					540,093					540,093
357	Library Grants		1,505,625	1,497,378							1,505,625
Total Funding Sources			3,060,738	2,603,590	-	4,040,093	-	-	-	-	7,100,831
Project Uses:											
P100	Design/Engineering		402,300	301,930							402,300
P200	Acquisition										-
P300	Permits		30,000	13,443							30,000
P400	Administration		50,000	209,779							50,000
P450	Inspection		10,000	10,000							10,000
P500	Construction		2,567,438	2,067,438		4,040,093					6,607,531
P600	Construction Contingency		-	-							-
P700	Non-Construction Contingency		1,000	1,000							1,000
Total Project Uses			3,060,738	2,603,590	-	4,040,093	-	-	-	-	7,100,831





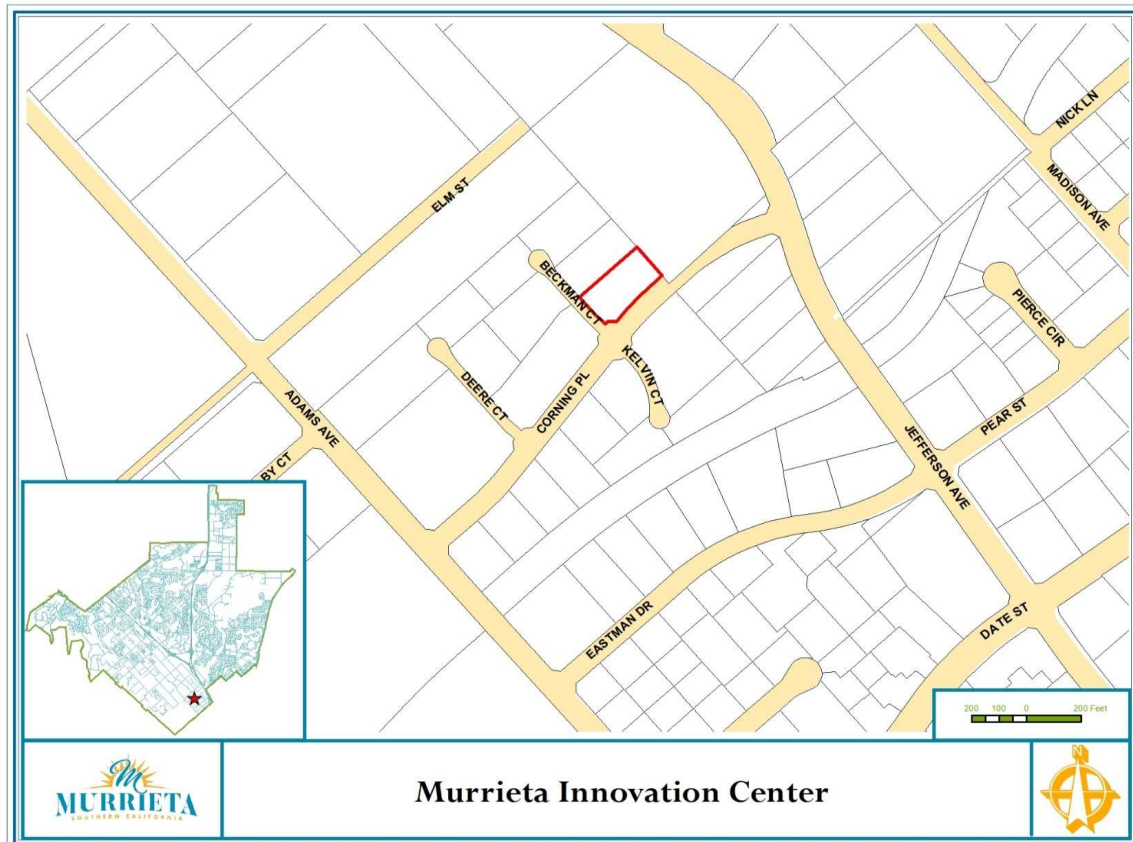
**Capital
Improvement
Plan Project
Details**

Project #	21029
Title	Murrieta Innovation Center Upgrades
Category	Buildings
Department	Economic Development
Asset Class	Buildings

Project Description: The City of Murrieta and the Murrieta Partnership received \$2,429,910 from the U.S. Department of Commerce EDA., for the purpose of renovating the Murrieta Innovation Center into a best-in-class life science start-up incubator and a driver for job creation in the region. Improvements will include, the renovation of approximately 12,470 square feet of tenant improvements including utilities for a wet lab, dry lab and clean room. Exterior improvements include repainting, ADA parking, electric vehicle charging stations, new trash enclosure, sidewalk repair, landscaping and a multi-tenant sign.

Project Status: RFP for architectural design services was awarded in March 2023. Project is ongoing. Design was completed in Fall 2024. Construction was awarded in February 2025. Anticipated completion 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:									
110	General Fund	1,345,815	1,345,815						1,345,815
112	General Capital	303,739	186,112						303,739
350	Other Grants	303,739	186,112						303,739
377	Federal Grants	2,429,910	2,429,910						2,429,910
									-
									-
Total Funding Sources		4,383,203	4,147,949	-	-	-	-	-	4,383,203
Project Uses:									
P100	Design/Engineering	120,540	77,285						120,540
P200	Acquisition	-	-						-
P300	Permits	-	-						-
P400	Administration	155,000	155,000						155,000
P450	Inspection	-	-						-
P500	Construction	4,107,663	3,915,664						4,107,663
P600	Construction Contingency	-	-						-
P700	Non-Construction Contingency	-	-						-
Total Project Uses		4,383,203	4,147,949	-	-	-	-	-	4,383,203





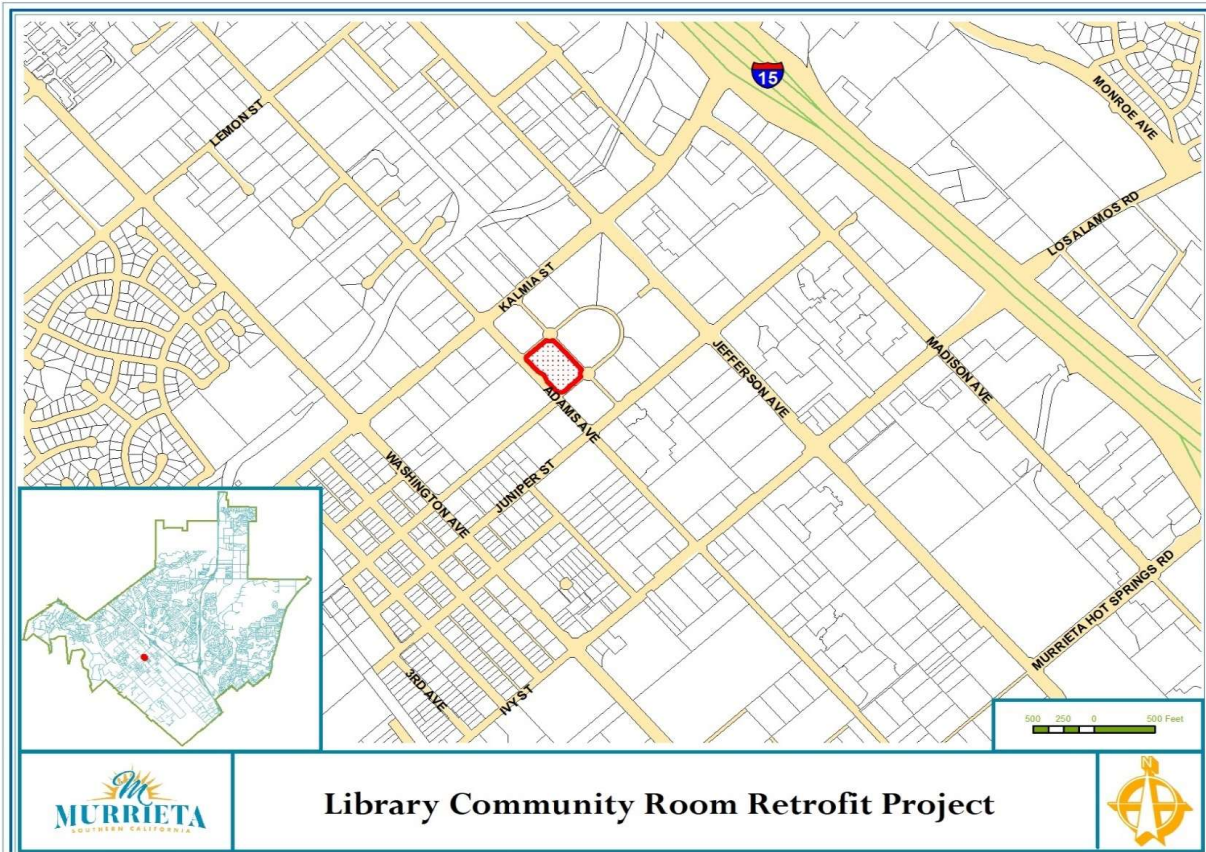
**Capital
Improvement
Plan Project
Details**

Project # 21031
Title Library Community Room Technology
Category Buildings
Department Library
Asset Class Capital Asset

Project Description: This is an Audio/Visual system upgrade in the Community Room. The technology in the community room was installed in 2007 and will be 16 years old as of 2023. The system currently runs on an operating system which is no longer supported. Upgrading the technology in this room will increase accessibility.

Project Status: New project. Project to commence 7/1/2025.

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:									
111	Measure T			66,800					66,800
-									
Total Funding Sources		-	-	66,800	-	-	-	-	66,800
Project Uses:									
P100	Design/Engineering			3,000					3,000
P250	Acquisition - Technology			35,000					35,000
P300	Permits								-
P400	Administration			2,000					2,000
P450	Inspection								-
P500	Construction			20,000					20,000
P600	Construction Contingency			3,000					3,000
P700	Non-Construction Contingency			3,800					3,800
Total Project Uses		-	-	66,800	-	-	-	-	66,800





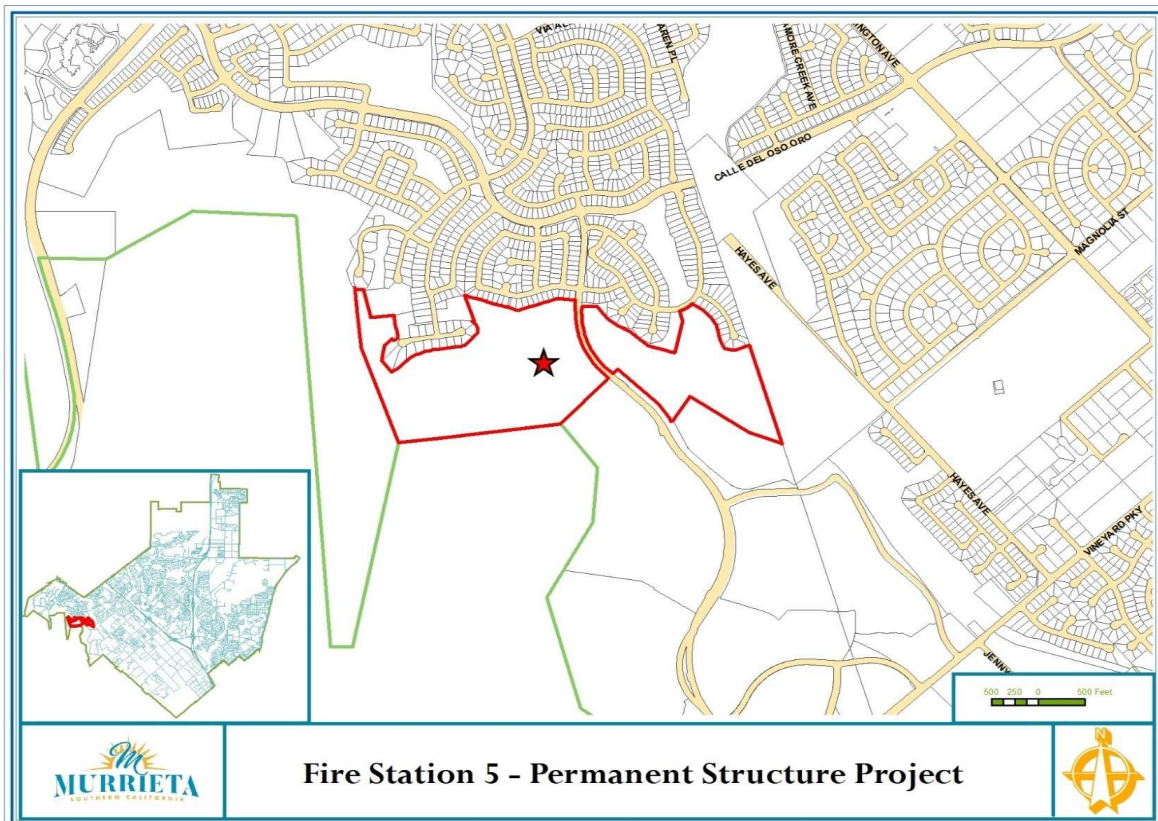
**Capital
Improvement
Plan Project
Details**

Project #	21032
Title	Fire Station #5 Permanent Structure Building Project
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: Replace the temporary modular station with a permanent two-story fire station to meet the fire service compliance design of a modern station and the square footage needed to accommodate FFP growth. The project entails designing the replacement building, construction costs, temporary housing for the FFPs, and implementation planning. Fire Station 5 is a 2005 modular structure intended to be a temporary station. The 17-year-old modular building does not meet the square footage needs or modern fire station design for MFR's FFP staff.

Project Status: Project start estimated in Fiscal Year 2027/28. Project is under Tier 2. Anticipated next steps through June 2026 is to monitor development and road networks on the west side of Ite City to determine if the current site will be suitable to serve the western portion of the City at build-out.

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:									
111	Measure T					150,000	3,834,000		3,984,000
-									
Total Funding Sources		-	-	-	-	150,000	3,834,000	-	3,984,000
Project Uses:									
P100	Design/Engineering					150,000			150,000
P250	Acquisition - Technology						300,000		300,000
P300	Permits						4,000		4,000
P400	Administration						80,000		80,000
P450	Inspection								-
P500	Construction						3,200,000		3,200,000
P600	Construction Contingency						185,000		185,000
P700	Non-Construction Contingency						65,000		65,000
Total Project Uses		-	-	-	-	150,000	3,834,000	-	3,984,000





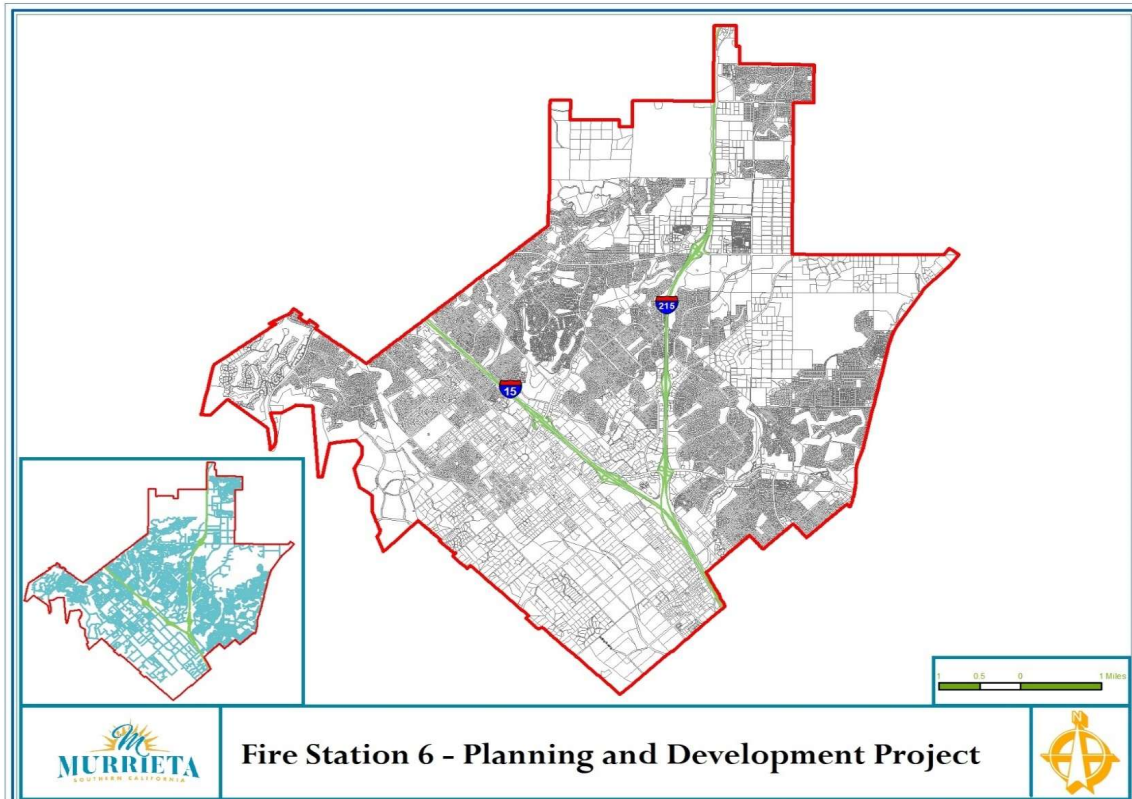
**Capital
Improvement
Plan Project
Details**

Project #	21033
Title	Fire Station #6 Planning and Development Project
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: Fire Station 6 is in the planning stages. MFR needs to identify a parcel of land strategically located on the East side that will best serve the development growth and community needs. Approximately 3,500 homes and a shopping center are going to be developed. Currently, the east side is underserved because of long response times with no fire station nearby. CAL Fire aids in serving the east side, but with EMTs and no paramedics, which is essential for emergency medical services.

Project Status: New Project. Planning is underway through June 2026 to review operational models and create an RFP for design once financial commitment has been secured, and secure the utilities for the future site. Land purchase was approved the City Council action on November 19, 2024. Estimated completion of the property purchase is in 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	Future Years	
Funding Sources:										
110	General Fund	105,000	105,000		45,000	65,000				215,000
111	Measure T	200,000	189,238							200,000
112	General Capital	900,000	900,000							900,000
127	DIF-Fire	1,600,000	1,600,000							1,600,000
-										
UNF	Unfunded					7,279,500				7,279,500
Total Funding Sources		2,805,000	2,794,238	-	45,000	7,344,500	-	-	-	10,194,500
Project Uses:										
P100	Design/Engineering	100,000	89,238							100,000
P200	Acquisition	80,000	80,000							80,000
P250	Acquisition - Technology					400,000				400,000
P300	Permits					4,500				4,500
P400	Administration	25,000	25,000		45,000	65,000				135,000
P500	Construction	2,600,000	2,600,000			6,500,000				9,100,000
P600	Construction Contingency					325,000				325,000
P700	Non-Construction Contingency					50,000				50,000
Total Project Uses		2,805,000	2,794,238	-	45,000	7,344,500	-	-	-	10,194,500





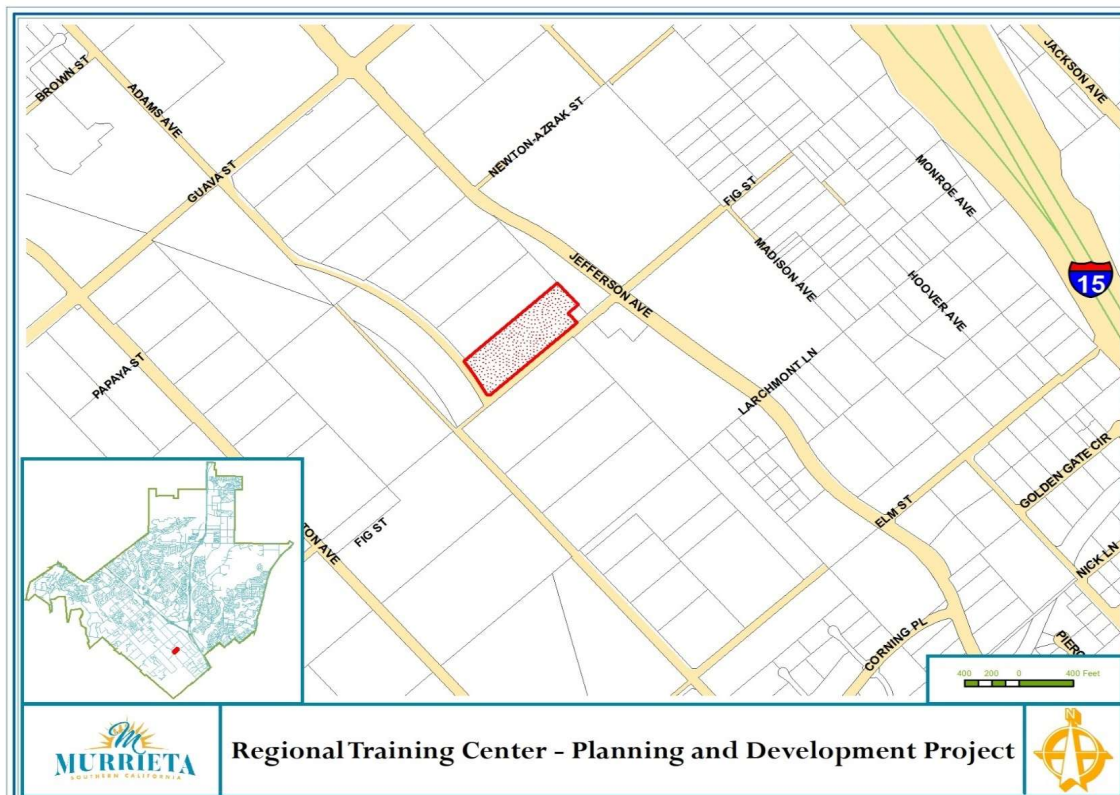
Capital Improvement Plan Project Details

Project #	21034
Title	Murrieta Regional Public Safety Training Center
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: Regional training center (RTC) is in the planning stages. Murrieta Fire & Rescue (MFR) established an RTC Planning Committee to identify public safety training needs, building requirements, design, equipment, classrooms, maintenance, agency revenues, admin, and refurbishment of the Public Works building. MFR will be seeking agency partners for the RTC. MFR lacks the training facilities and required props to train its staff adequately. An RTC would develop public safety professionals in Murrieta and other agencies both now and the future. The City of Murrieta is positioned as a regional hub, which means the RTC can also support fire and police personnel in surrounding cities and counties.

Project Status: New project. Project design is complete and is currently being evaluated for the next phase of the project.

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:									
127	DIF-Fire	216,970	(57,521)		57,521				274,491
404	Federal Seized Assets	150,000	105,526		-				150,000
									-
UNF	Unfunded							30,000,000	30,000,000
									-
									-
Total Funding Sources		366,970	48,005	-	57,521	-	-	-	30,424,491
Project Uses:									
P100	Design/Engineering	366,970	48,005		57,521			1,847,978	2,272,469
P200	Acquisition							1,151,388	1,151,388
P300	Permits							313,753	313,753
P400	Administration							462,858	462,858
P450	Inspection							461,707	461,707
P500	Construction							24,294,295	24,294,295
P600	Construction Contingency							863,541	863,541
P700	Non-Construction Contingency							604,479	604,479
Total Project Uses		366,970	48,005	-	57,521	-	-	-	30,424,491





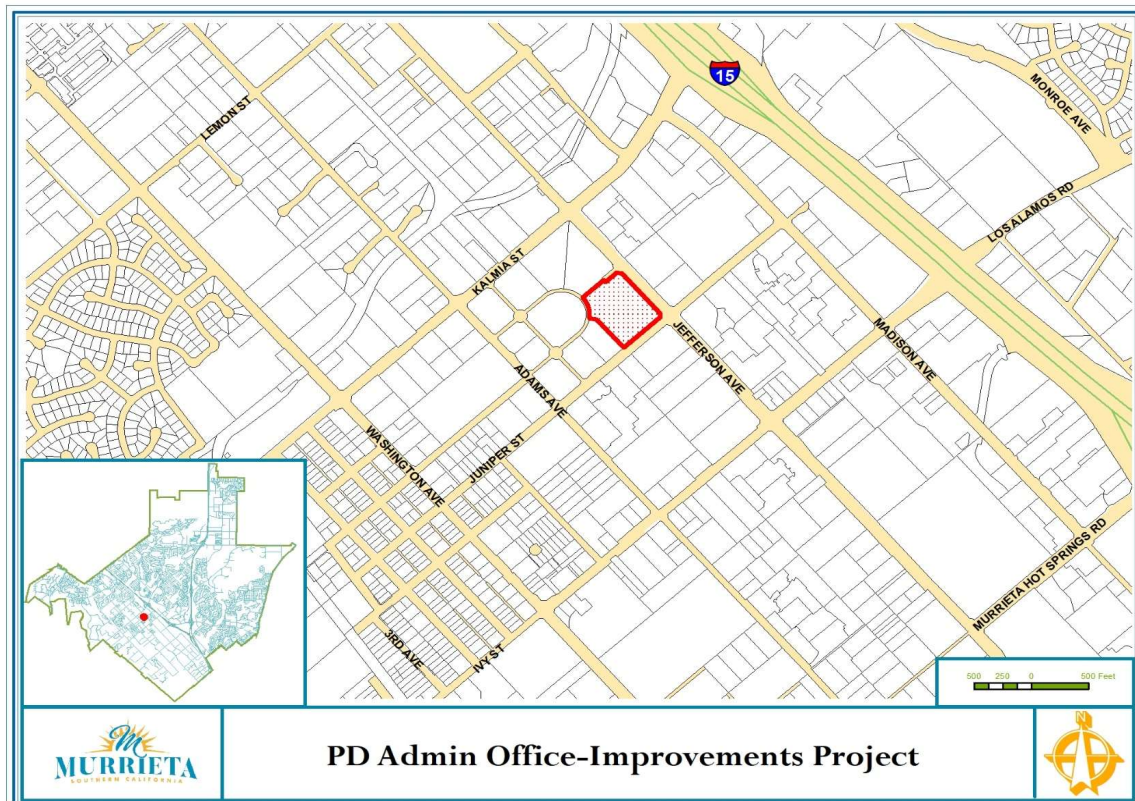
**Capital
Improvement
Plan Project
Details**

Project #	21035
Title	PD Administrative Office Improvements Project
Category	Buildings
Department	Police
Asset Class	Capital Asset

Project Description: The project consists of optimizing existing space for improved ergonomics due to increase in staff and optimization of space for a more efficient storage of confidential and sensitive documents.

Project Status: Project is substantially completed and currently in 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:										
111	Measure T	83,000	1,015	(1,015)	-					81,985
										-
										-
										-
										-
Total Funding Sources		83,000	1,015	(1,015)	-	-	-	-	-	81,985
Project Uses:										
P100	Design/Engineering	2,000	-							2,000
P200	Acquisition									-
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction	81,000	1,015	(1,015)						79,985
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
Total Project Uses		83,000	1,015	(1,015)	-	-	-	-	-	81,985





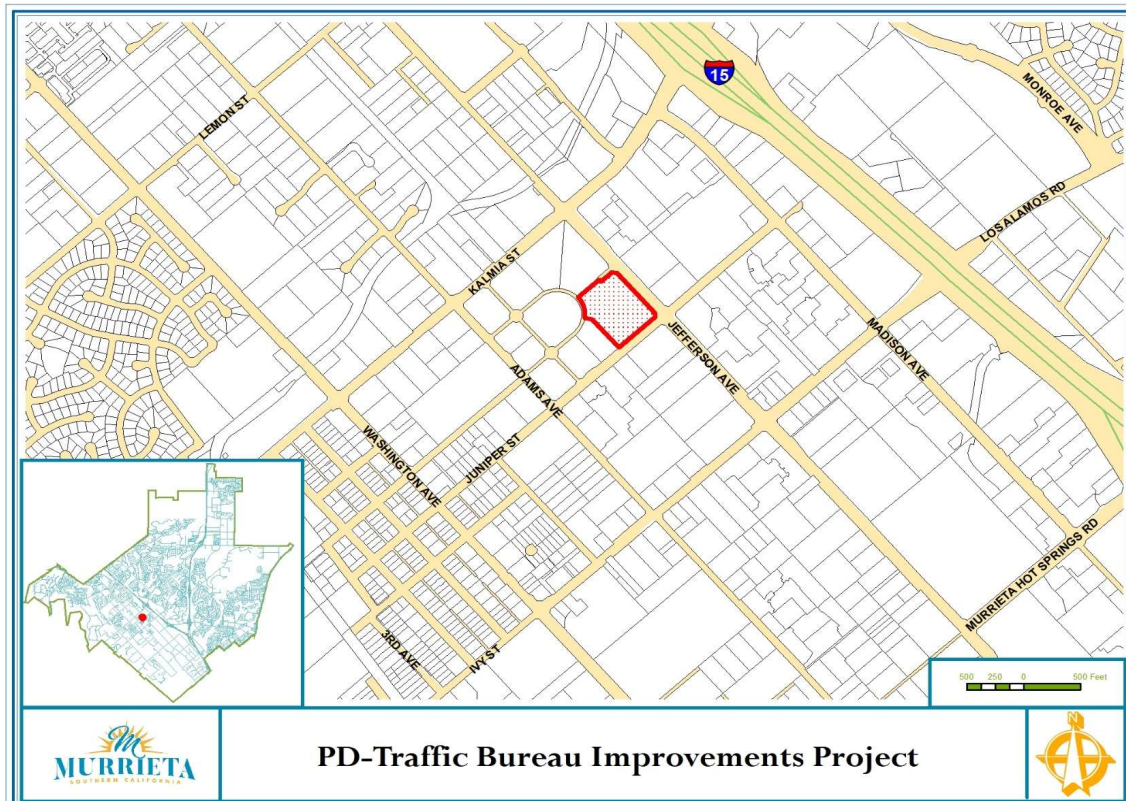
**Capital
Improvement
Plan Project
Details**

Project # 21036
Title PD Traffic Bureau Improvements Project
Category Buildings
Department Police
Asset Class Capital Asset

Project Description: The project consists of optimizing existing space and adding and replacing furniture for improved ergonomics and reconfiguring existing space due to increase in staff.

Project Status: Project savings from CIP 21016 and CIP 21041 transferred during the March 18, 2025 and April 15, 2025 City Council Regular Meeting was \$142,488.

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	142,488	142,488							142,488
										-
										-
										-
										-
Total Funding Sources		142,488	142,488	-	-	-	-	-	-	142,488
Project Uses:										
P100	Design/Engineering									-
P200	Acquisition									-
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction	142,488	142,488							142,488
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
Total Project Uses		142,488	142,488	-	-	-	-	-	-	142,488





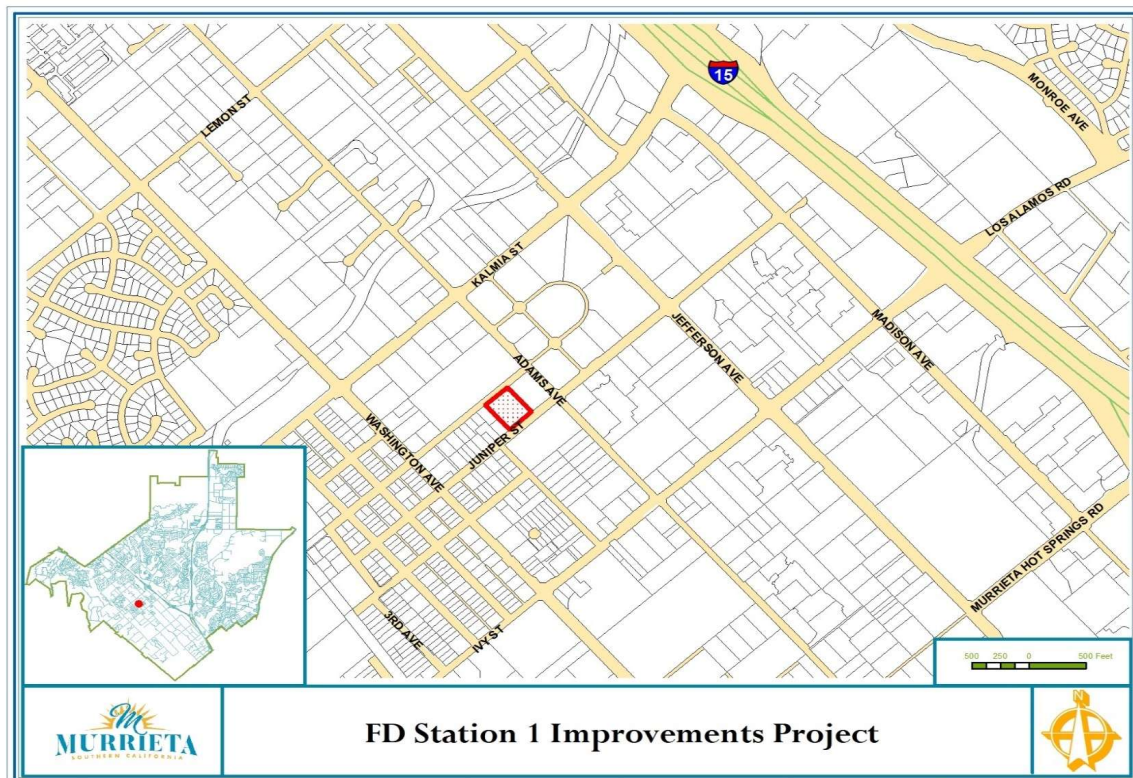
**Capital
Improvement
Plan Project
Details**

Project #	21037
Title	Fire Station #1 Improvements Projects
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: The project consists of renovating existing dorm rooms and restrooms. Suppression staff have increased and the dorm rooms need to be renovated to accommodate additional staff.

Project Status: New project. Project design is underway and expected to be completed in February 2025. Request for Proposals (RFP) to commence in Spring 2025. Construction to commence in 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:										
111	Measure T	1,500,000	1,500,000	-						1,500,000
										-
										-
										-
										-
Total Funding Sources		1,500,000	1,500,000	-	-	-	-	-	-	1,500,000
Project Uses:										
P100	Design/Engineering	15,000	15,000							15,000
P200	Acquisition									-
P300	Permits	2,800	2,800							2,800
P400	Administration									-
P450	Inspection									-
P500	Construction	1,466,200	1,466,200	-						1,466,200
P600	Construction Contingency	10,000	10,000							10,000
P700	Non-Construction Contingency	6,000	6,000							6,000
Total Project Uses		1,500,000	1,500,000	-	-	-	-	-	-	1,500,000



Project #	21038
Title	Fire Station #2 Improvements Projects
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: The project consists of renovating restrooms and kitchen, and expand premises into the courtyard for added dorm room space. Additional medic patrol and suppression staff have increased and requires expanding the premises into the courtyard to accommodate additional staff.

Project Status: New project. Project is on-hold.

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	-	-	-						-
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	-	-
Project Uses:										
P100	Design/Engineering	-	-	-						-
P200	Acquisition									-
P300	Permits	-	-	-						-
P400	Administration									-
P450	Inspection									-
P500	Construction	-	-	-						-
P600	Construction Contingency	-	-	-						-
P700	Non-Construction Contingency	-	-	-						-
Total Project Uses		-	-	-	-	-	-	-	-	-





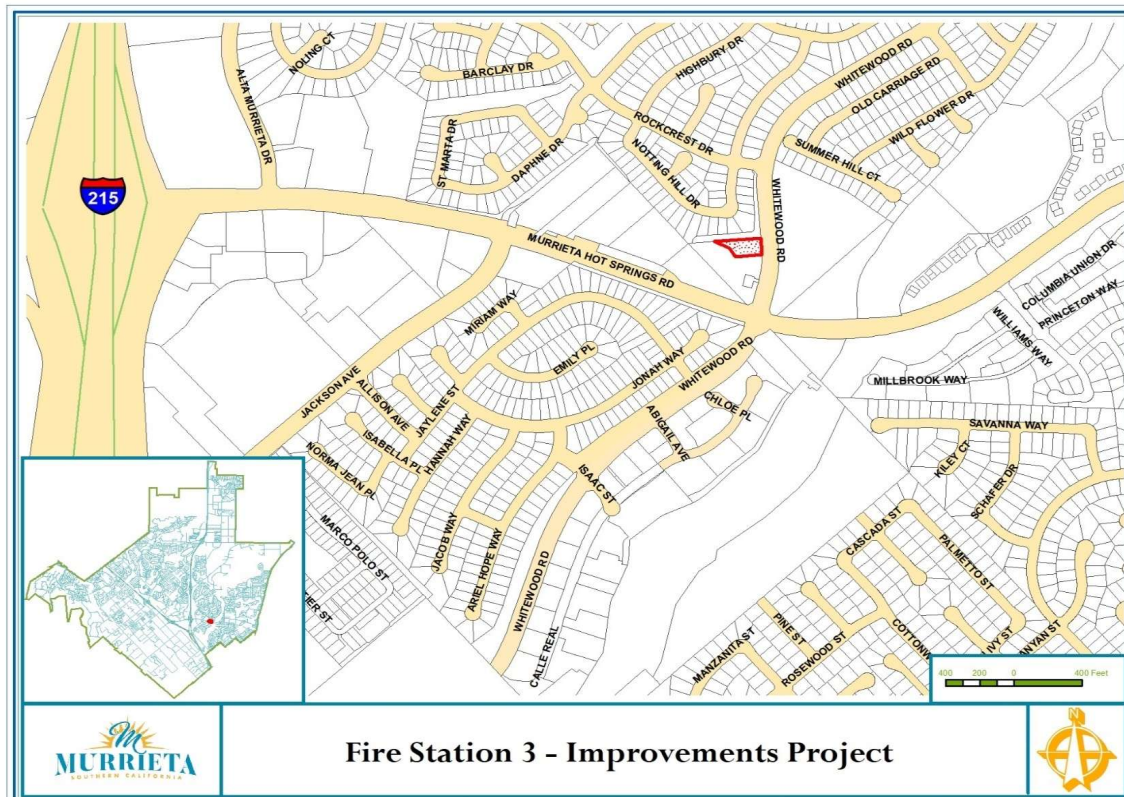
Capital Improvement Plan Project Details

Project # 21039
 Title Fire Station #3 Improvements Projects
 Category Buildings
 Department Fire
 Asset Class Capital Asset

Project Description: The project consists of renovating restrooms and expand premises into the yard area for added dorm room space. Additional medic patrol and suppression staff have increased and requires expanding the premises into the yard to accommodate additional staff.

Project Status: New project. Project is on-hold.

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	-	-	-						-
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	-	-	-	-	-
Project Uses:										
P100	Design/Engineering	-	-	-						-
P200	Acquisition									-
P300	Permits	-	-	-						-
P400	Administration									-
P450	Inspection									-
P500	Construction	-	-	-						-
P600	Construction Contingency	-	-	-						-
P700	Non-Construction Contingency	-	-	-						-
Total Project Uses		-	-		-	-	-	-	-	-





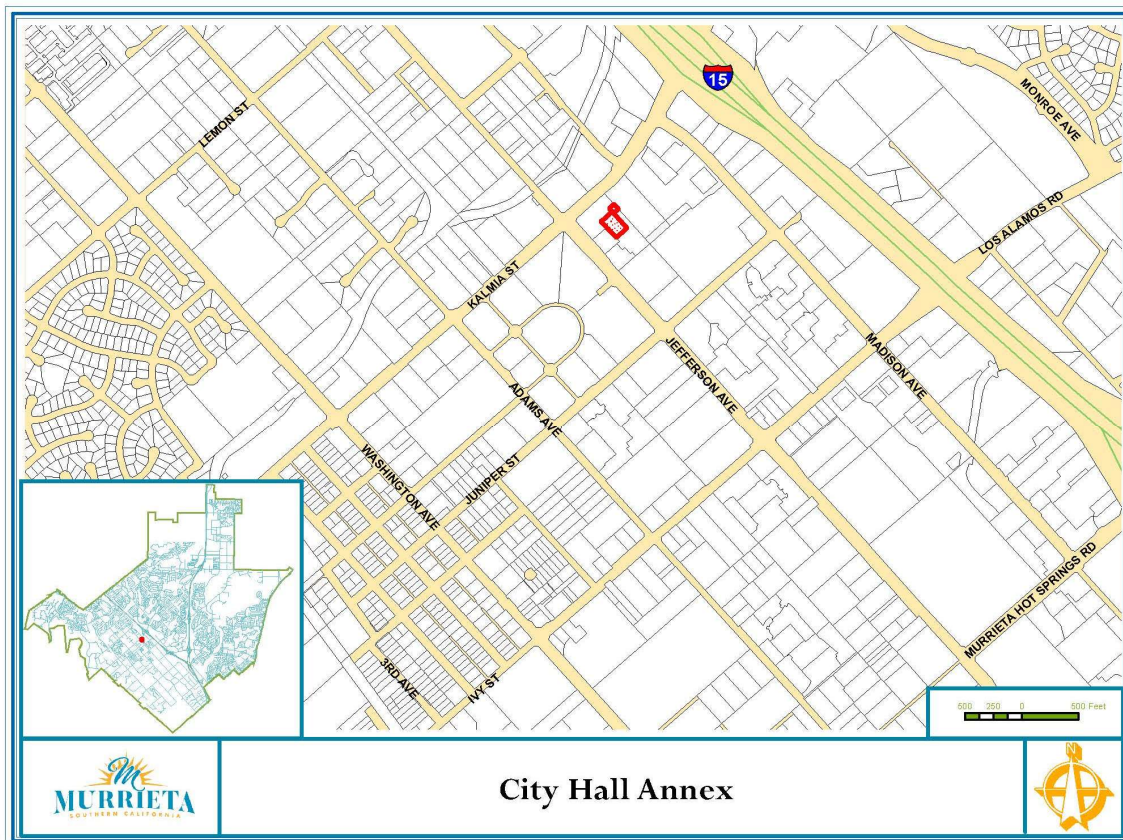
Capital Improvement Plan Project Details

Project # 21040
 Title City Hall Annex
 Category Buildings
 Department City Manager
 Asset Class Capital Asset

Project Description: The project consists of renovating the a commercial space leased by the City at 24620 Jefferson Avenue Units B & C. The project is to provide a working space for current and future employees and anticipate to house up to 21 employees.

Project Status: The project started in Fall 2023 and estimated to be fully completed by August 2024. Project is 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:										
111	Measure T	473,180	-							473,180
										-
										-
										-
										-
Total Funding Sources		473,180	-	-	-	-	-	-	-	473,180
Project Uses:										
P100	Design/Engineering									-
P200	Acquisition	393,257	-							393,257
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction	37,457	-							37,457
P600	Construction Contingency	42,466	-							42,466
P700	Non-Construction Contingency									-
Total Project Uses		473,180	-	-	-	-	-	-	-	473,180





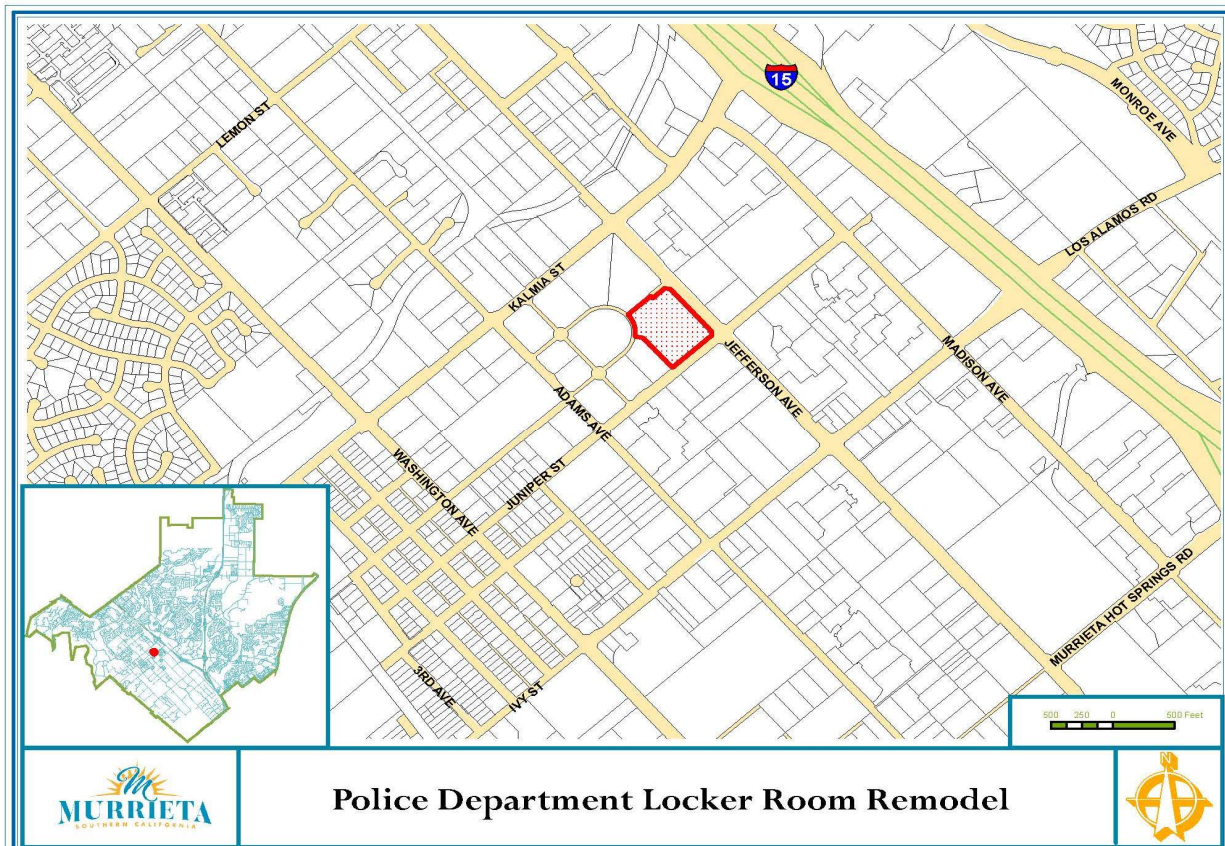
**Capital
Improvement
Plan Project
Details**

Project #	21041
Title	Police Station Locker Room Renovation
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: The project consists of renovating the current men's and women's locker room to accommodate approximately 150 lockers.

Project Status: The project commenced in September 2024 and was substantially completed by April 2025. The savings of \$33,213 will be transferred to CIP 21036 PD Traffic Bureau Improvements. The project is closed and the Notice of Completion was approved during the April 15, 2025 City Council Meeting.

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	166,787	-	-						166,787
Total Funding Sources		166,787	-	-	-	-	-	-	-	166,787
Project Uses:										
P100	Design/Engineering									-
P200	Acquisition									-
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction	166,787	-	-						166,787
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
Total Project Uses		166,787	-	-	-	-	-	-	-	166,787



Police Department Locker Room Remodel





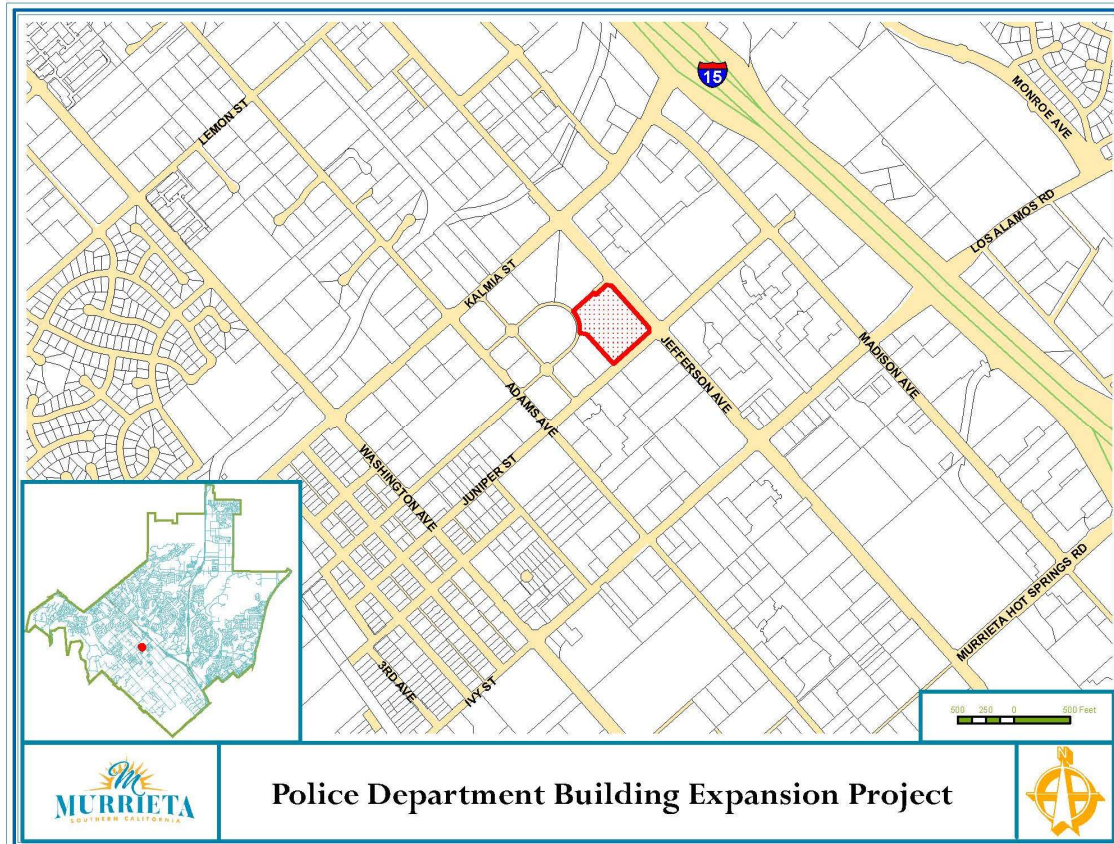
Capital Improvement Plan Project Details

Project #	21042
Title	Police Department Building Expansion Project
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: The project consists of designing and expanding the Police Headquarters by approximately 10,000 square feet. The project includes constructing office spaces, training areas, and area for individuals processed for incarceration. Project will allow the department to continue to offer a high level of service to the residents of the City of Murrieta.

Project Status: New project. On November 17, 2024, the City Council reallocated the funding from CIP 21042 to CIP 21022.

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:										
130	DIF-Law Enforcement	400,000	400,000	400,000	400,000	400,000				1,600,000
										-
										-
										-
										-
Total Funding Sources		400,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000
Project Uses:										
P100	Design/Engineering									-
P200	Acquisition									-
P300	Permits									-
P400	Administration									-
P450	Inspection									-
P500	Construction	400,000	400,000	400,000	400,000	400,000				1,600,000
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
Total Project Uses		400,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000





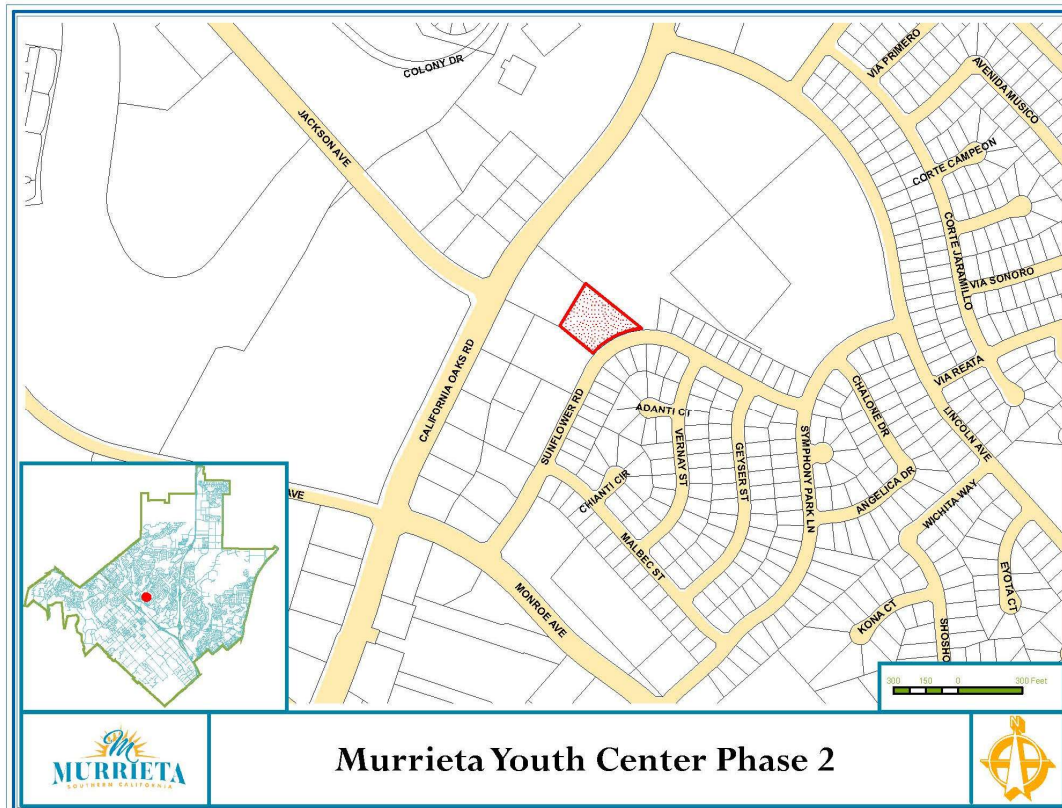
**Capital
Improvement
Plan Project
Details**

Project #	21043
Title	Murrieta Youth Center Phase 2
Category	Buildings
Department	Fire
Asset Class	Capital Asset

Project Description: The project consists of designing and constructing classrooms, office spaces, indoor gym and associated features.

Project Status: New project. Estimated start date of 7/1/2027. Project deferred to FY 2027/28.

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:										
137	DIF-Community Center			-	250,000					250,000
UNF	Unfunded								9,800,000	9,800,000
										-
										-
										-
										-
Total Funding Sources		-	-	-	-	250,000	-	-	9,800,000	10,050,000
Project Uses:										
P100	Design/Engineering				240,000					240,000
P200	Acquisition									-
P300	Permits				10,000					10,000
P400	Administration									-
P450	Inspection									-
P500	Construction								9,800,000	9,800,000
P600	Construction Contingency									-
P700	Non-Construction Contingency									-
Total Project Uses		-	-	-	-	250,000	-	-	9,800,000	10,050,000





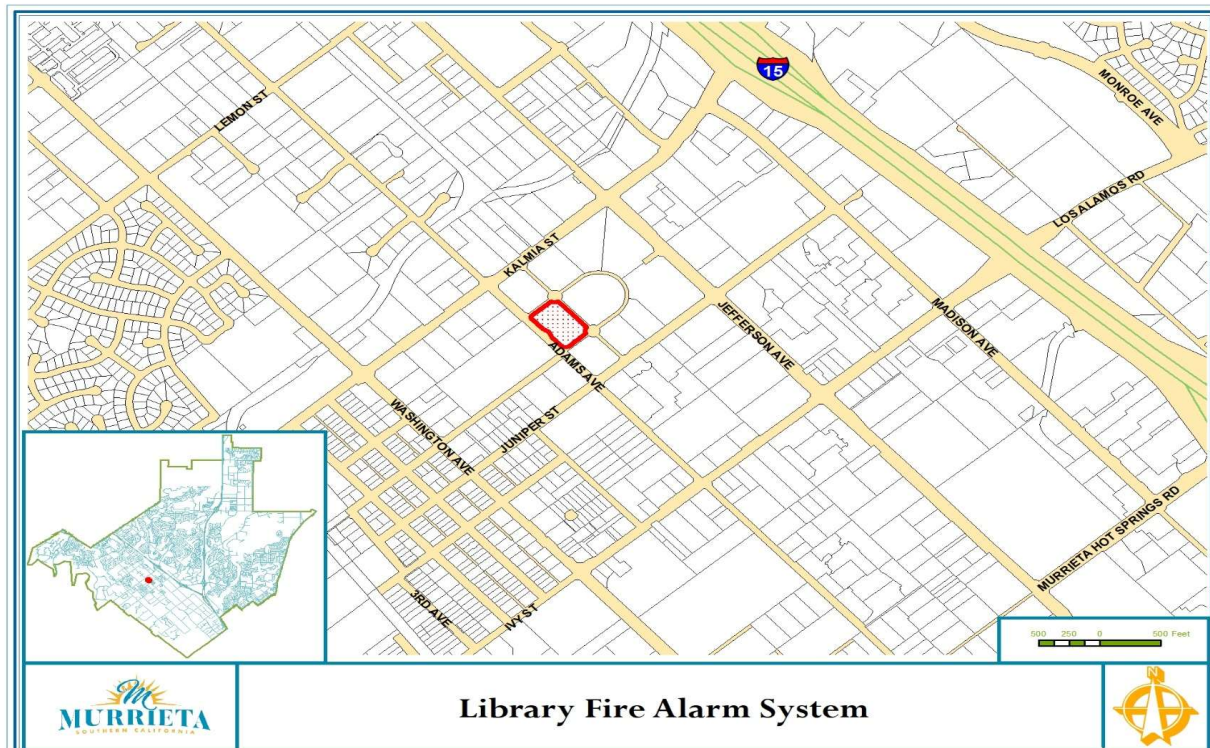
**Capital
Improvement
Plan Project
Details**

Project #	21045
Title	Library Fire Alarm System Replacement
Category	Buildings
Department	Library District
Asset Class	Buildings

Project Description: The proposed project will complete and tie-in to the Library Expansion System project fire alarm system. The proposed project is the installation of a new fire alarm panel, including smoke detectors, heat detectors, duct smoke detectors, manual pull stations, and monitor module for the waterflow and other switches.

Project Status: New Project. The proposed project is to concurrently work with the construction of the Library Expansion project. Project cost estimating and scoping to be determined once the Library Expansion Project construction drawings are approved and finalized.

Project Sources and Uses	Inception to Date Budget	Balance Remaining	Post Adoption						Total Project Cost
				2025-26	2026-27	2027-28	2028-29	2029-30	
Funding Sources:									
111	Measure T								-
									-
									-
									-
									-
Total Funding Sources									
		-	-	-	-	-	-	-	-
Project Uses:									
P100	Design/Engineering								-
P200	Acquisition								-
P300	Permits								-
P400	Administration								-
P450	Inspection								-
P500	Construction								-
P600	Construction Contingency								-
P700	Non-Construction Contingency								-
Total Project Uses									
		-	-	-	-	-	-	-	-





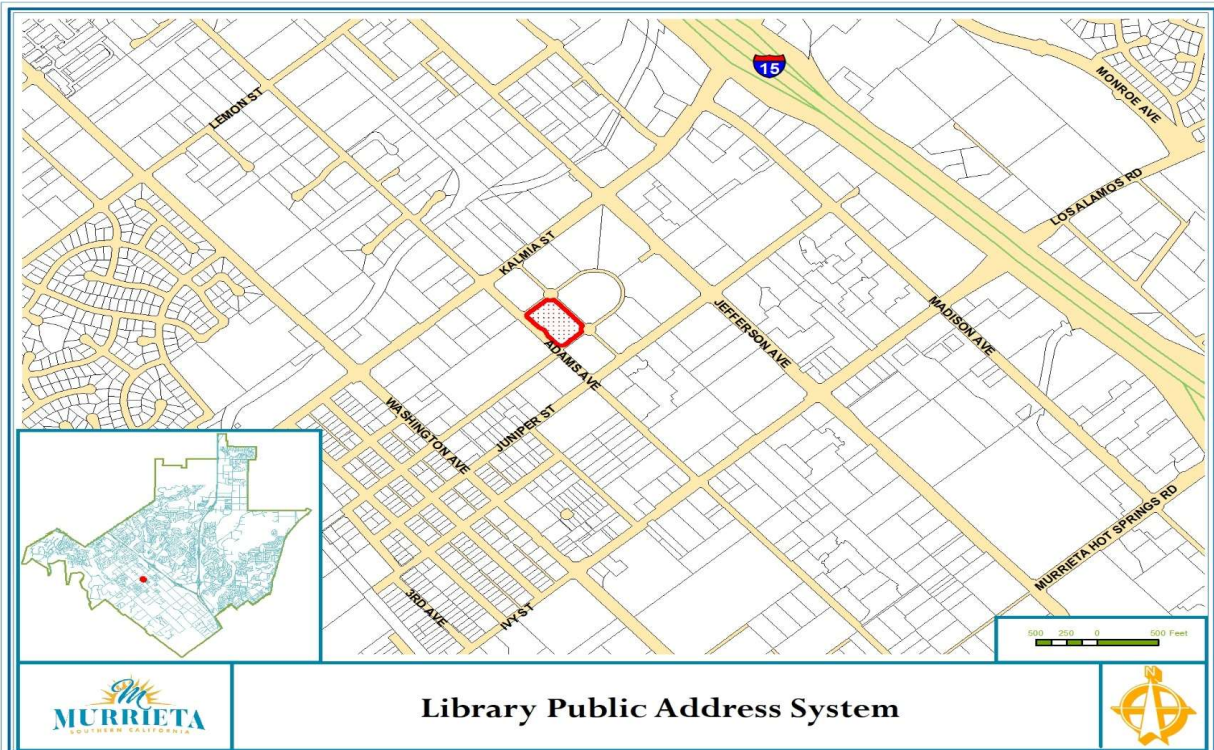
**Capital
Improvement
Plan Project
Details**

Project #	21046
Title	Library Public Address System
Category	Buildings
Department	Library District
Asset Class	Buildings

Project Description: The proposed project will allow a new speaker system for paging and intercom use for everyday operations which includes but not limited to public announcements, and public awareness and safety notifications for broadcast within the building.

Project Status: New Project. The proposed project is to concurrently work with the construction of the Library Expansion Project. Project cost estimating and scoping to be determined once the Library Expansion Project construction drawings are approved and finalized.

Project Sources and Uses	Inception to Date Budget	Balance Remaining	Post Adoption						Total Project Cost	
				2025-26	2026-27	2027-28	2028-29	2029-30		
Funding Sources:										
111	Measure T								-	
									-	
									-	
									-	
									-	
									-	
Total Funding Sources										-
Project Uses:										
P100	Design/Engineering								-	
P200	Acquisition								-	
P300	Permits								-	
P400	Administration								-	
P450	Inspection								-	
P500	Construction								-	
P600	Construction Contingency								-	
P700	Non-Construction Contingency								-	
Total Project Uses										-





**Capital
Improvement
Plan Project
Details**

Project #	22027
Title	Alderwood Community Center Technology Project
Category	Buildings
Department	Administrative Services
Asset Class	Capital Asset

Project Description: Installation and configuration of technology infrastructure to include surveillance cameras, fire/burglar alarm systems, networking and internet connectivity. The improvements will allow great flexibility for both the community and City user groups.

Project Status: New project. Project on-hold.

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:										
225	LLD 25 Golden Cities	322,640	322,640	-						322,640
										-
										-
Total Funding Sources		322,640	322,640	-	-	-	-	-	-	322,640
Project Uses:										
P100	Design/Engineering	-								-
P200	Acquisition	-								-
P300	Permits	1,000	1,000							1,000
P400	Administration	24,450	24,450							24,450
P450	Inspection	12,225	12,225							12,225
P500	Construction	244,515	244,515							244,515
P600	Construction Contingency	36,680	36,680							36,680
P700	Non-Construction Contingency	3,770	3,770							3,770
Total Project Uses		322,640	322,640	-	-	-	-	-	-	322,640





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