



**Capital
Improvement
Plan Project
Details**

| | |
|-------------|----------------------------|
| Project # | 8094 |
| Title | Second Avenue/Pioneer Park |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: Construction includes a building to replicate "Second Avenue" school structure, the purchase of the historic Mill property and Phase I will consist of a tot lot and shade shelter. Additional funding is necessary for working drawings and construction for Phase II.

Project Status: Project has been completed and is in closeout phase. Savings to be transferred back to Park DIF unassigned fund balance. New proposed funding for Phase II will be under new CIP project 22044.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|----------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 112 | General Capital | 10,070 | - | | | | | | | | 10,070 |
| 133 | DIF-Park Land | 550,694 | 49,200 | | (49,200) | | | | | | 501,494 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funding Sources | | 560,764 | 49,200 | - | (49,200) | - | - | - | - | - | 511,564 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 111,243 | 52,860 | | (52,860) | | | | | | 58,383 |
| P300 | Permits | 3,000 | (1,814) | | 1,814 | | | | | | 4,814 |
| P400 | Administration | 41,000 | (70,639) | | 70,639 | | | | | | 111,639 |
| P450 | Inspection | 11,000 | 11,000 | | (11,000) | | | | | | - |
| P500 | Construction | 355,521 | 46,787 | | (46,787) | | | | | | 308,734 |
| P600 | Construction Contingency | 30,000 | 2,006 | | (2,006) | | | | | | 27,994 |
| P700 | Non-Construction Contingency | 9,000 | 9,000 | | (9,000) | | | | | | - |
| | | | | | | | | | | | |
| Total Project Uses | | 560,764 | 49,200 | - | (49,200) | - | - | - | - | - | 511,564 |





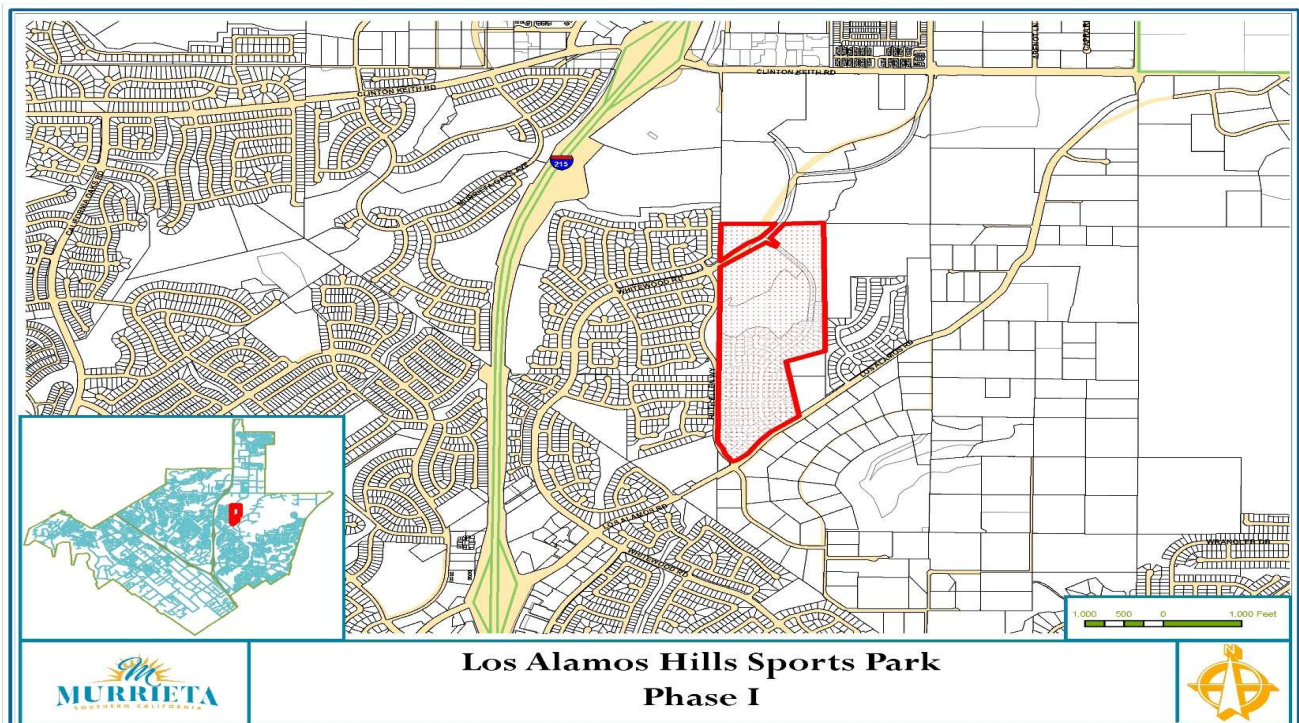
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 8195 |
| Title | Los Alamos Hills Sports Park - Phase I |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: Development of a 45-acre sports park including softball and hardball fields, soccer fields, tennis courts, basketball courts, snack bar, and 300 parking spaces. Install native material for mitigation habitat area.

Project Status: Construction was completed in 2009. Staff is working with one of the City's on-call consultants to complete the metes and bounds survey needed before filing the conservation easement with Riverside County for recordation. The tract map overlay needs to be removed from the easement area in order for the City to apply for the conservation easement.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 14,972,157 | 38,023 | - | | | | | | | 14,972,157 |
| 135 | DIF-Streets | 3,500 | | - | | | | | | | 3,500 |
| 306 | Gas Tax | 250,000 | | | | | | | | | 250,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funding Sources | | 15,225,657 | 38,023 | - | - | - | - | - | - | - | 15,225,657 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 797,903 | 31,000 | | | | | | | | 797,903 |
| P200 | Acquisition | 881,425 | | | | | | | | | 881,425 |
| P300 | Permits | 11,591 | (0) | | | | | | | | 11,591 |
| P400 | Administration | 23,241 | 1,100 | | | | | | | | 23,241 |
| P450 | Inspection | 147,296 | | | | | | | | | 147,296 |
| P500 | Construction | 12,575,069 | 5,923 | | | | | | | | 12,575,069 |
| P600 | Construction Contingency | 782,928 | (0) | | | | | | | | 782,928 |
| P700 | Non-Construction Contingency | 6,204 | 0 | | | | | | | | 6,204 |
| Total Project Uses | | 15,225,657 | 38,023 | - | - | - | - | - | - | - | 15,225,657 |





**Capital
Improvement
Plan Project
Details**

| | |
|-------------|------------------------------|
| Project # | 8273 |
| Title | Glen Arbor Park Improvements |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: Installation of a dog park at Glen Arbor Park.

Project Status: Project is ongoing. Civil design services contract was awarded in February 2023. Construction formal bid is expected to be awarded in March 2025. Expected completion date of the end of calendar year 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 112 | General Capital | 136,000 | 136,000 | - | | | | | | | 136,000 |
| 133 | DIF-Park Land | 734,984 | 377,700 | - | | | | | | | 734,984 |
| 140 | RSA | 205,364 | 205,364 | | | | | | | | 205,364 |
| 182 | Zone B Funds | 47,487 | 47,487 | | | | | | | | 47,487 |
| 335 | Prop 68 Grant Fund | 247,627 | 247,627 | | | | | | | | 247,627 |
| - | | | | | | | | | | | |
| Total Funding Sources | | 1,371,462 | 1,014,178 | - | - | - | - | - | - | - | 1,371,462 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 285,270 | 8,401 | | | | | | | | 285,270 |
| P200 | Acquisition | | - | | | | | | | | - |
| P300 | Permits | 11,413 | 9,287 | | | | | | | | 11,413 |
| P400 | Administration | 28,737 | (32,000) | | | | | | | | 28,737 |
| P450 | Inspection | 14,368 | 14,368 | | | | | | | | 14,368 |
| P500 | Construction | 973,406 | 955,953 | | | | | | | | 973,406 |
| P600 | Construction Contingency | 44,105 | 44,105 | | | | | | | | 44,105 |
| P700 | Non-Construction Contingency | 14,163 | 14,064 | | | | | | | | 14,163 |
| Total Project Uses | | 1,371,462 | 1,014,178 | - | - | - | - | - | - | - | 1,371,462 |





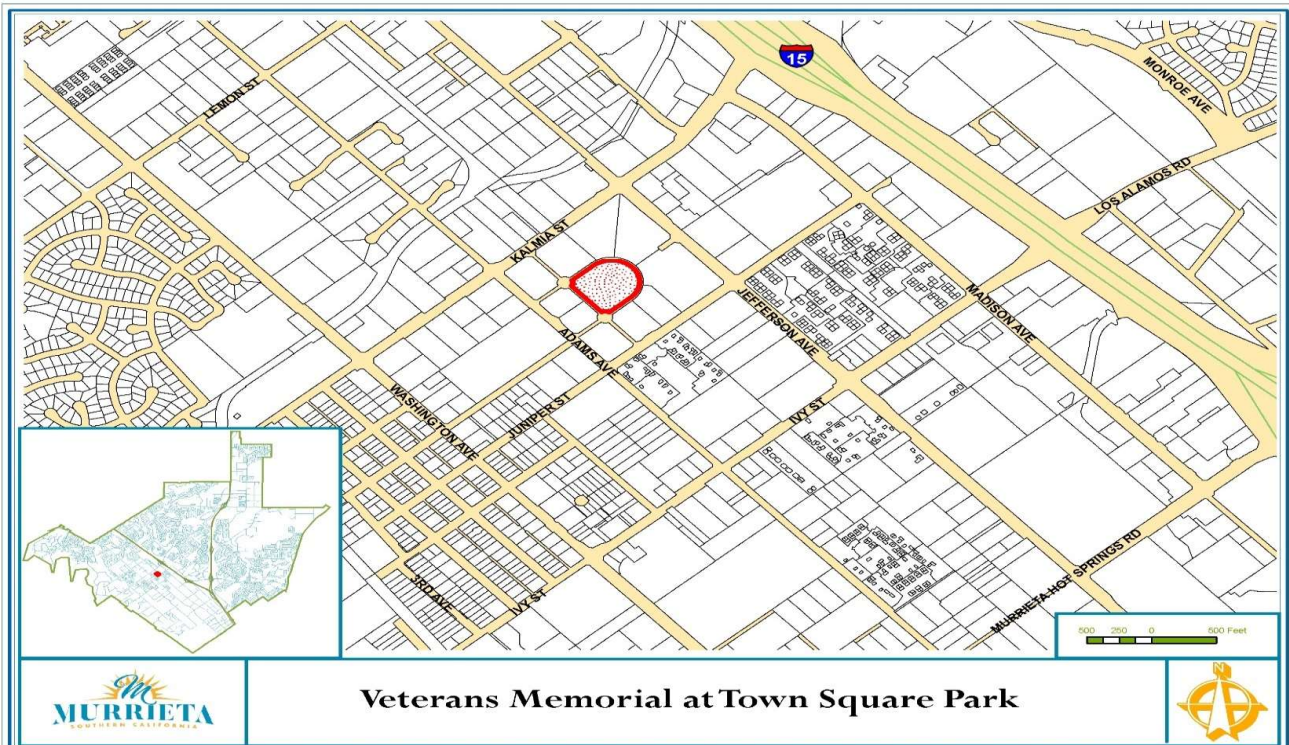
**Capital
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Plan Project
Details**

| | |
|-------------|--|
| Project # | 8513 |
| Title | Veteran's Memorial at Town Square Park |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: Design and installation of a dignified Veteran's Memorial at Town Square Park reflecting contributions made by veterans from all branches of the military throughout the history of the United States and to acknowledge and honor the courage, commitment, and heroism demonstrated by all veterans past and present. Remaining three walls are currently unfunded.

Project Status: Vietnam Wall Project completed November 2023. Notice of completion and release of retention went to Council November 7, 2023. Project deferred to FY2027/28 for the Korean War Wall Project.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|--------------------|-----------------------------|----------------------|------------------|-----------|---------|---------|---------|---------|--------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 112 | General Capital | 919,061 | 22,477 | | | | | | | | 919,061 |
| 133 | DIF-Park Land | 1,169,735 | 729,107 | | (600,000) | | 600,000 | | | | 1,169,735 |
| N/A | | | | | | | | | | 1,000,000 | 1,000,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funding Sources | | 2,088,796 | 751,584 | - | (600,000) | - | 600,000 | - | - | 1,000,000 | 3,088,796 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 266,363 | 30,659 | | | | 50,000 | | | 325,000 | 641,363 |
| P400 | Administration | 69,964 | (28,504) | | | | 40,000 | | | 35,000 | 144,964 |
| P500 | Construction | 1,752,469 | 749,429 | | (600,000) | | 510,000 | | | 640,000 | 2,302,469 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Project Uses | | 2,088,796 | 751,584 | - | (600,000) | - | 600,000 | - | - | 1,000,000 | 3,088,796 |





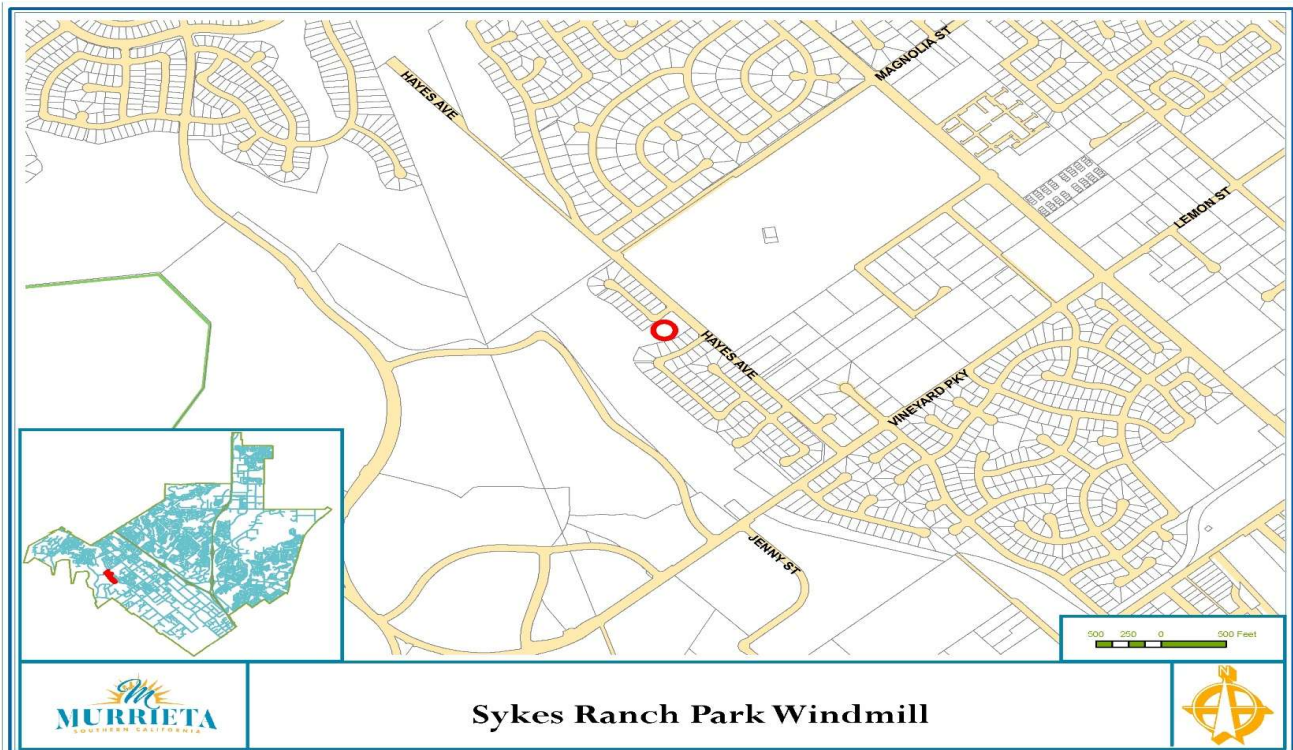
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|----------------------------|
| Project # | 22010 |
| Title | Sykes Ranch Park Windmill |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: Construction of a commemorative monument windmill that would acknowledge the historic value of the Sykes Ranch property. Staff is working with the Historic Society to include additional historic markers at the site.

Project Status: Revised conceptual plan completed incorporating Historic Society landmarks. Windmill was engineered and installed February 2023. Additional historical markers and site furnishings will be incorporated beginning January 2024. NOC anticipated for June 2024. Project is closed.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 133 | Park Development Impact Fees | 270,051 | 1,380 | | | | | | | | 270,051 |
| 218 | LLD 18 Vineyards | 100,000 | 1,074 | | | | | | | | 100,000 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 370,051 | 2,454 | - | - | - | - | - | - | - | 370,051 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 116,100 | 50,291 | | | | | | | | 116,100 |
| P200 | Acquisition | - | (22,248) | | | | | | | | - |
| P300 | Permits | 7,210 | 6,729 | | | | | | | | 7,210 |
| P400 | Administration | 12,900 | (38,998) | | | | | | | | 12,900 |
| P450 | Inspection | 8,200 | 8,200 | | | | | | | | 8,200 |
| P500 | Construction | 200,000 | (33,655) | | | | | | | | 200,000 |
| P600 | Construction Contingency | 27,484 | 23,594 | | | | | | | | 27,484 |
| P700 | Non-Construction Contingency | 8,541 | 8,541 | | | | | | | | 8,541 |
| Total Project Uses | | 380,435 | 2,454 | - | - | - | - | - | - | - | 380,435 |





**Capital
Improvement
Plan Project
Details**

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|-------------|---|
| Project # | 22011 |
| Title | California Oaks Sports Park Renovations |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Repairs / Maintenance |

Project Description: The second phase of renovations at California Oaks Sports Park include walkway lighting, ball field backstops, parking lot, tennis courts, and basketball courts. The tennis court is also going to be resurfaced in addition to new hardware and wind screen installation.

Project Status: Phase I and Phase II of renovations complete. Project ongoing.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|----------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 242,703 | 54,712 | | | | | | | | 242,703 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 242,703 | 54,712 | - | - | - | - | - | - | - | 242,703 |
| Project Uses: | | | | | | | | | | | |
| P400 | Administration | 12,503 | 11,086 | | | | | | | | 12,503 |
| P450 | Inspection | 2,600 | 2,600 | | | | | | | | 2,600 |
| P500 | Construction | 227,600 | 45,649 | | | | | | | | 227,600 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Project Uses | | 242,703 | 59,335 | - | - | - | - | - | - | - | 242,703 |





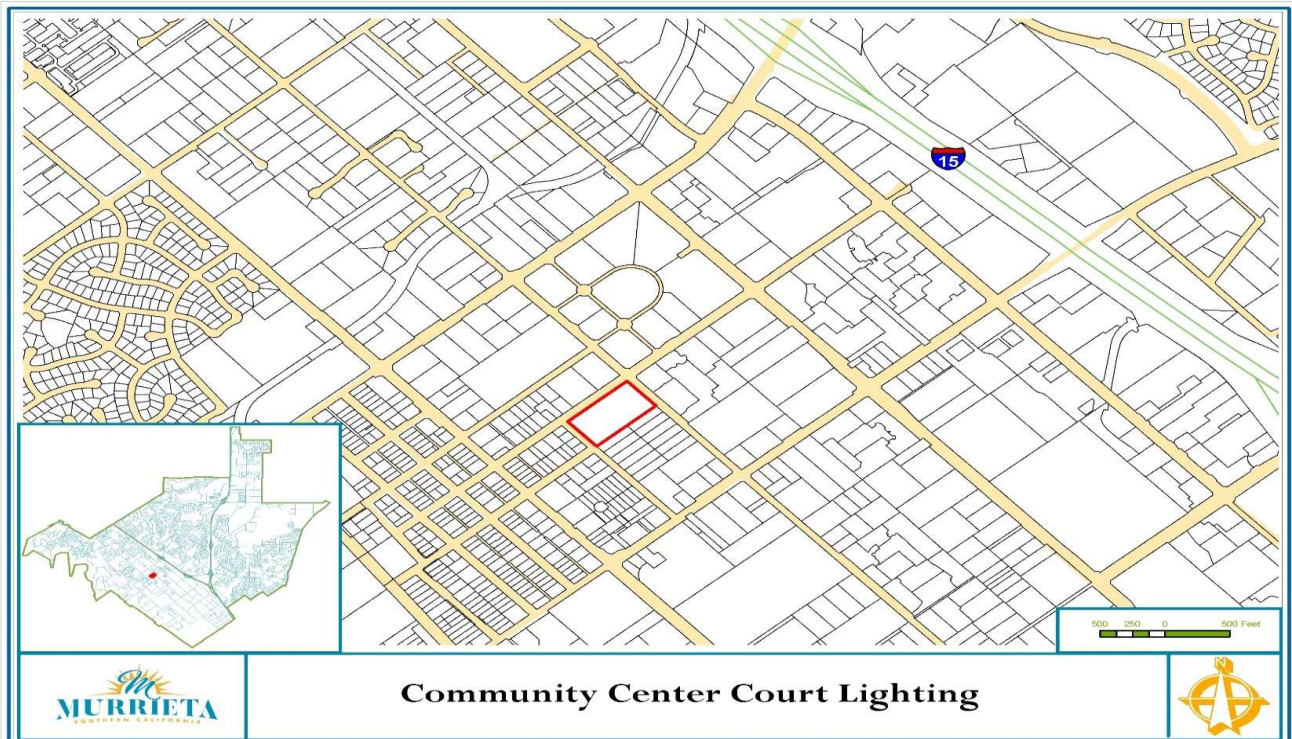
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------|
| Project # | 22016 |
| Title | Community Center Court Lighting |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Repairs / Maintenance |

Project Description: Replace existing tennis and basketball court lighting at the Murrieta Community Center.

Project Status: The project has commenced and the estimated completion date for this project is Fall 2025.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 133 | DIF-Park Land | 81,000 | 80,672 | | | | | | | 81,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | 81,000 | 80,672 | - | - | - | - | - | - | 81,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 11,000 | 11,000 | | | | | | | 11,000 |
| P300 | Permits | 1,200 | 1,200 | | | | | | | 1,200 |
| P400 | Administration | 6,000 | 5,672 | | | | | | | 6,000 |
| P450 | Inspection | 2,500 | 2,500 | | | | | | | 2,500 |
| P500 | Construction | 50,000 | 50,000 | | | | | | | 50,000 |
| P600 | Construction Contingency | 7,500 | 7,500 | | | | | | | 7,500 |
| P700 | Non-Construction Contingency | 2,800 | 2,800 | | | | | | | 2,800 |
| | | | | | | | | | | - |
| Total Project Uses | | 81,000 | 80,672 | - | - | - | - | - | - | 81,000 |





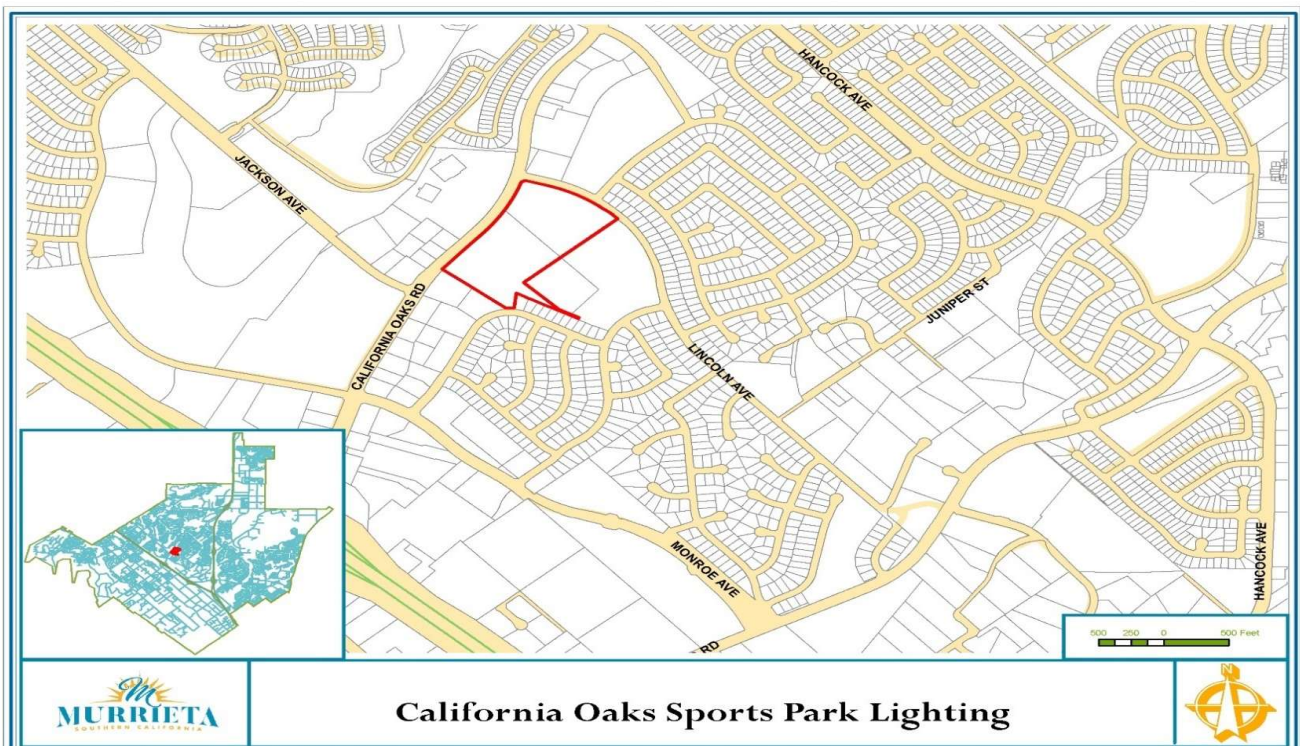
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|-------------------------------|
| Project # | 22017 |
| Title | Cal Oaks Sports Park Lighting |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: Add lighting to tennis court and skate park to extend play availability into evening hours as recommended in the Parks and Recreation Master Plan. In addition, tennis court to be resurfaced and all new hardware and wind screening to be installed.

Project Status: An RFP is in process and is expected to be awarded in March 2025. The estimated completion date for this project is Fall 2025.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|---------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 186,500 | 175,761 | | | | | | | | 186,500 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 186,500 | 175,761 | - | - | - | - | - | - | - | 186,500 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 24,000 | 13,416 | | | | | | | | 24,000 |
| P300 | Permits | 2,500 | 2,500 | | | | | | | | 2,500 |
| P400 | Administration | 12,000 | 11,845 | | | | | | | | 12,000 |
| P450 | Inspection | 5,500 | 5,500 | | | | | | | | 5,500 |
| P500 | Construction | 120,000 | 120,000 | | | | | | | | 120,000 |
| P600 | Construction Contingency | 16,500 | 16,500 | | | | | | | | 16,500 |
| P700 | Non-Construction Contingency | 6,000 | 6,000 | | | | | | | | 6,000 |
| | | | | | | | | | | | - |
| Total Project Uses | | 186,500 | 175,761 | - | - | - | - | - | - | - | 186,500 |





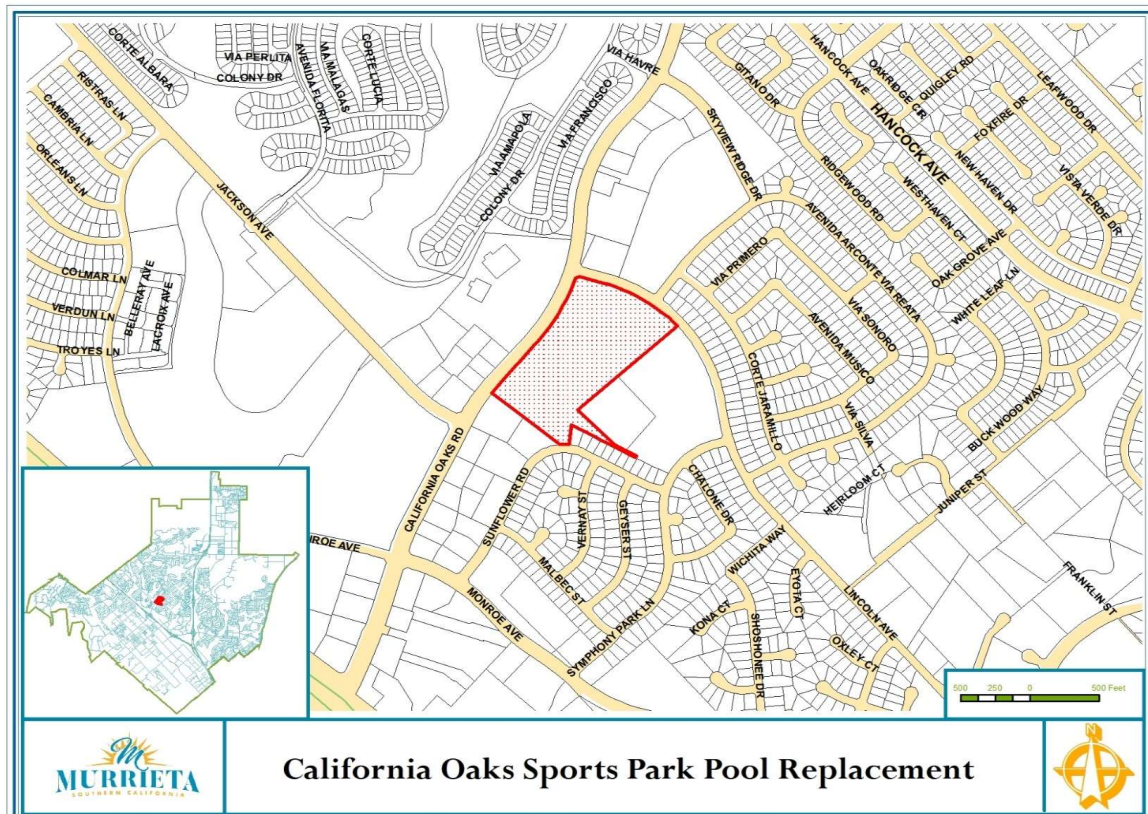
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 22025 |
| Title | California Oaks Sports Park Pool Replacement |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Repairs / Maintenance |

Project Description: The proposed project will renovate existing pool including demo and replace decking; replace/repair damaged plumbing, heaters, pumps, and valves; replaster pool; expand footprint; add solar heating and cameras; improve storage; remodel offices. The project will be funded by Measure T CSD facility reserve fund and ARPA funds.

Project Status: Project is on-hold. The available federal funding were appropriated to ARPA eligible projects in June 2024.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 111 | Measure T | 254,701 | 15,660 | | | | | | | | 254,701 |
| | | - | - | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 254,701 | 15,660 | - | - | - | - | - | - | - | 254,701 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 254,701 | 15,660 | | | | | | | | 254,701 |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | | | | | | | - |
| P400 | Administration | | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | | - |
| P500 | Construction | | | | | | | | | | - |
| P600 | Construction Contingency | | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | | - |
| Total Project Uses | | 254,701 | 15,660 | - | - | - | - | - | - | - | 254,701 |





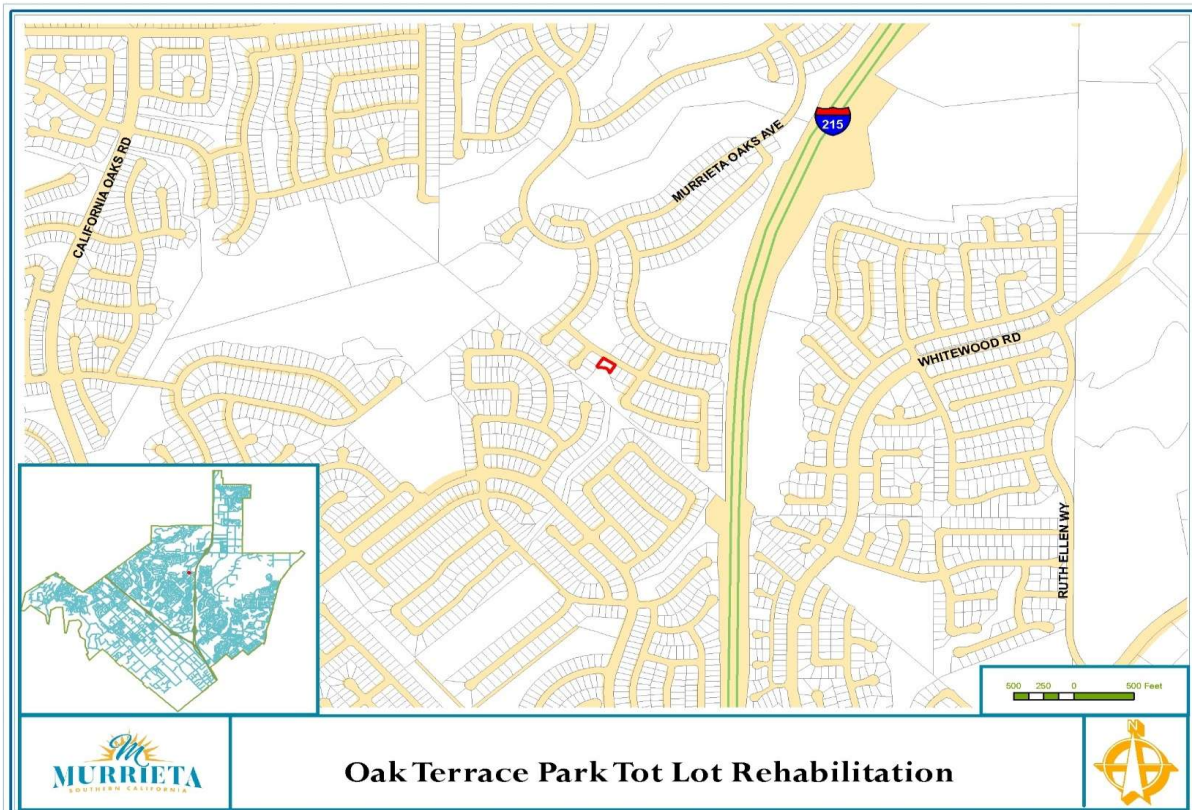
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--------------------------------|
| Project # | 22026 |
| Title | Oak Terrace Park Tot Lot Rehab |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Repairs / Maintenance |

Project Description: The proposed project will replace worn-out and non-compliant playground surface and playground structure. The project will also install and update to ADA standards an additional shade and picnic structure at the park. The project will be funded by the LLD 19 Murrieta Oaks special revenue fund.

Project Status: New Project. Equipment contract awarded in May 2023. Construction contract awarded Summer 2024. Project is expected to be completed in Spring 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 143,177 | 35,813 | | | | | | | | 143,177 |
| 219 | LLD 19 Murrieta Oaks Fund | 315,750 | - | | | | | | | | 315,750 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 458,927 | 35,813 | - | - | - | - | - | - | - | 458,927 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 15,000 | - | | | | | | | | 15,000 |
| P200 | Acquisition | 150,000 | - | | | | | | | | 150,000 |
| P300 | Permits | 2,500 | - | | | | | | | | 2,500 |
| P400 | Administration | 14,500 | - | | | | | | | | 14,500 |
| P450 | Inspection | 5,000 | - | | | | | | | | 5,000 |
| P500 | Construction | 238,677 | 35,813 | | - | | | | | | 238,677 |
| P600 | Construction Contingency | 15,000 | - | | | | | | | | 15,000 |
| P700 | Non-Construction Contingency | 18,250 | - | | | | | | | | 18,250 |
| Total Project Uses | | 458,927 | 35,813 | - | - | - | - | - | - | - | 458,927 |





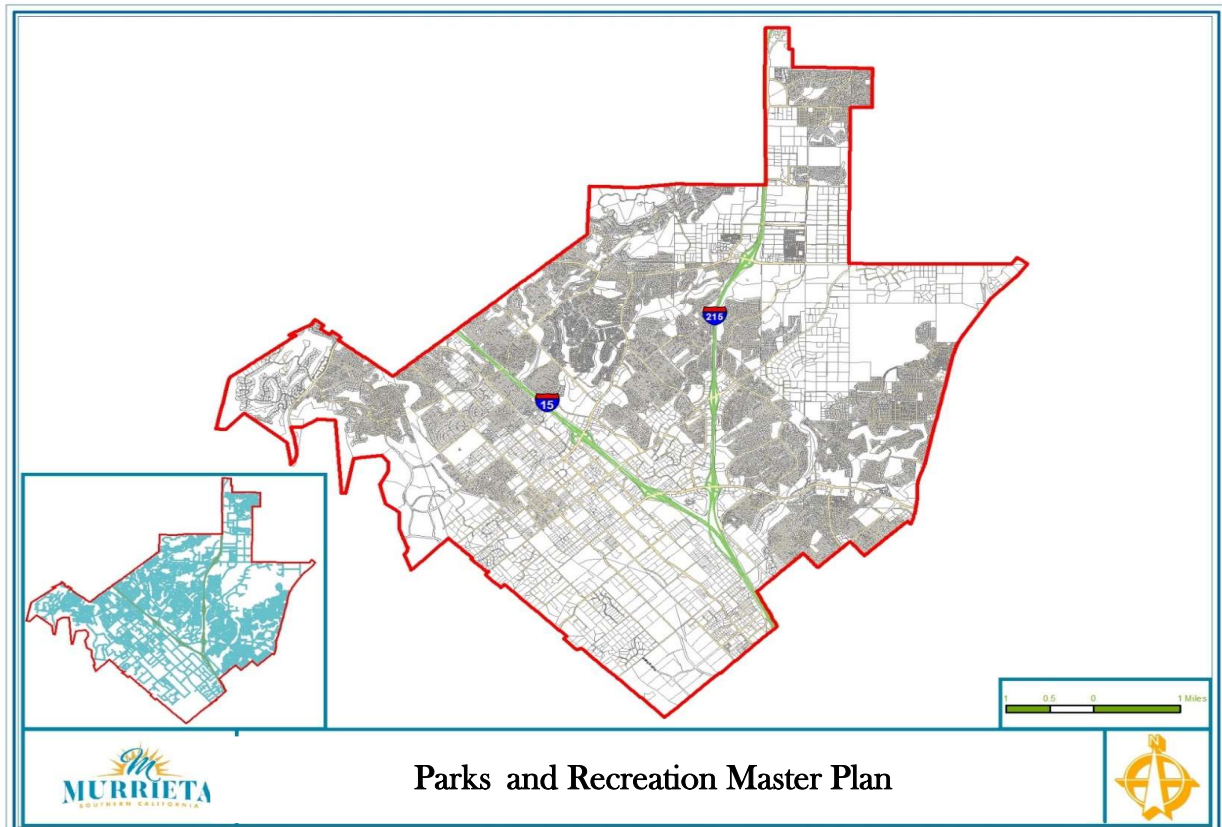
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------------|
| Project # | 22028 |
| Title | Parks and Recreation Master Plan |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: Comprehensive update to the City's Parks and Recreation Master Plan that provides direction to continue the orderly and consistent planning, acquisition, development, and administration of parks and recreation programming. Implements several policies outlined in both the City's and department's Mission Statements as well as the City's General Plan, specifically the Circulation Element and the Recreation & Open Space Element.

Project Status: All stakeholder meetings have concluded. The item will be reviewed before the Parks and Recreation Commission before final adoption by the City Council with an expected by the end of FY2024/25.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 111 | Measure T | 200,000 | 12,850 | | | | | | | | 200,000 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 200,000 | 12,850 | - | - | - | - | - | - | - | 200,000 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 200,000 | 12,850 | | | | | | | | 200,000 |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | | | | | | | - |
| P400 | Administration | | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | | - |
| P500 | Construction | | | | | | | | | | - |
| P600 | Construction Contingency | | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | | - |
| Total Project Uses | | 200,000 | 12,850 | - | - | - | - | - | - | - | 200,000 |





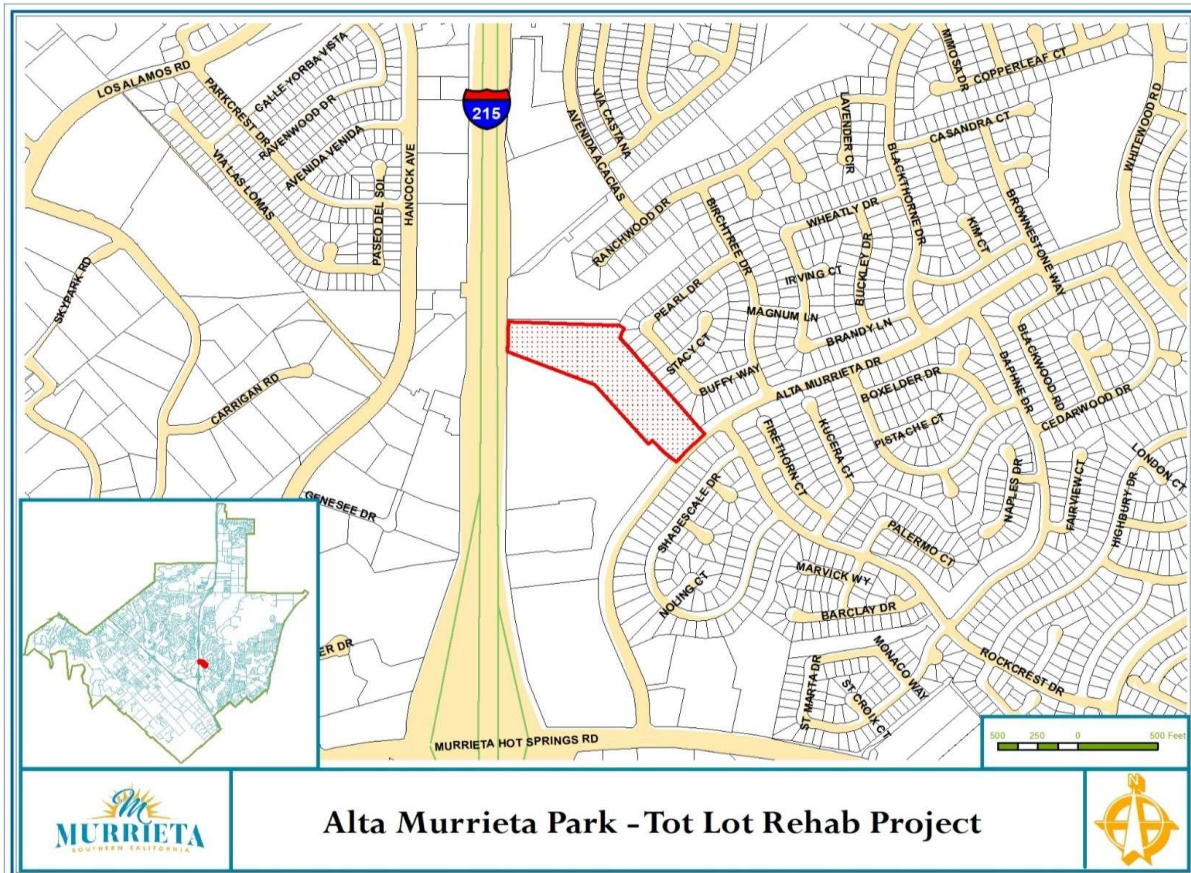
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|-----------------------------------|
| Project # | 22029 |
| Title | Alta Murrieta Sports Park Tot Lot |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The proposed project will install new playground surface and equipment. Needed to provide inclusive, ADA compliant equipment and playground surfacing to meet current regulations.

Project Status: Estimated start date of Summer of 2023 with an estimated completion date of Spring 2024. Equipment contract awarded in May 2023. Construction award planned for May 2024. Substantial completion in Fall 2024. Notice of completion in October 2024. Project is in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|----------|---------|---------|---------|---------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 111 | Measure T | 53,663 | - | | | | | | | 53,663 |
| 133 | DIF-Park Land | 61,308 | 18,213 | | (18,213) | | | | | 43,095 |
| | | | | | | | | | | - |
| Total Funding Sources | | 114,971 | 18,213 | - | (18,213) | - | - | - | - | 96,758 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 2,560 | - | | | | | | | 2,560 |
| P200 | Acquisition | 47,994 | 10,107 | | (10,107) | | | | | 37,887 |
| P300 | Permits | 126 | - | | | | | | | 126 |
| P400 | Administration | 13,089 | 8,106 | | (8,106) | | | | | 4,983 |
| P450 | Inspection | - | - | | | | | | | - |
| P500 | Construction | 51,201 | - | | | | | | | 51,201 |
| P600 | Construction Contingency | - | - | | | | | | | - |
| P700 | Non-Construction Contingency | - | - | | | | | | | - |
| Total Project Uses | | 114,971 | 18,213 | - | (18,213) | - | - | - | - | 96,758 |





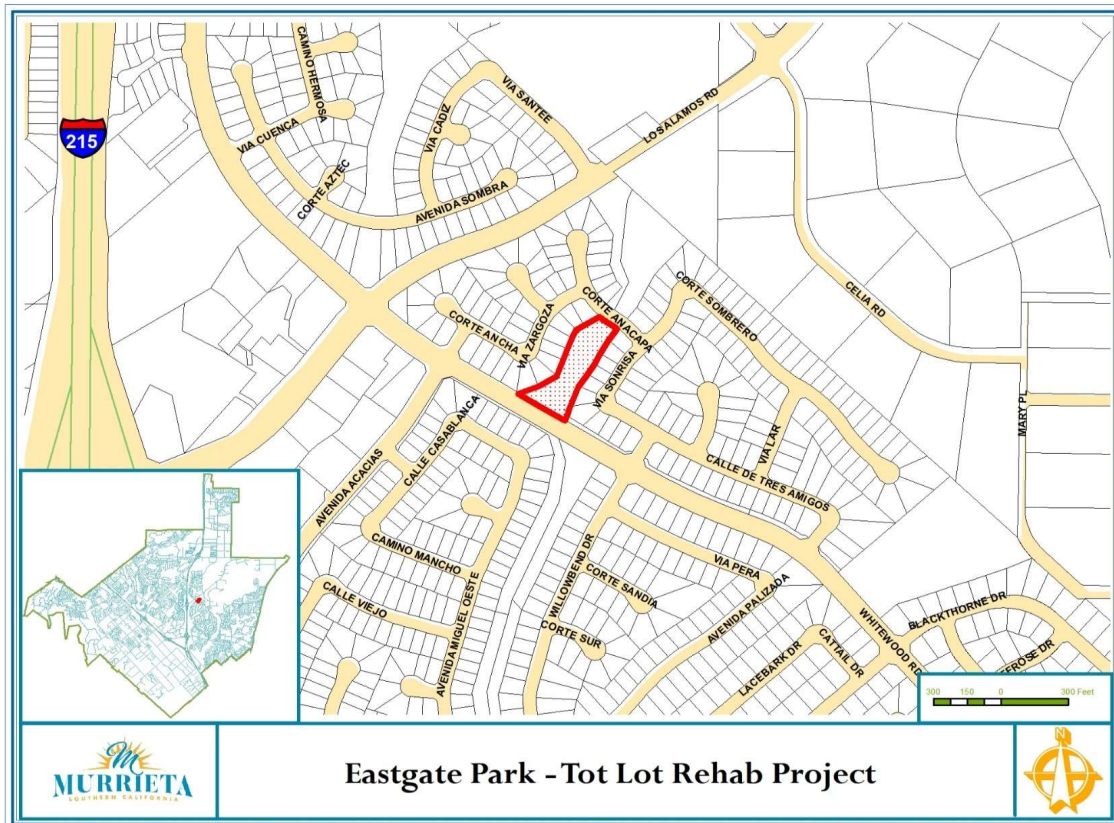
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|----------------------------|
| Project # | 22030 |
| Title | Eastgate Park Tot Lot |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The proposed project will install new playground surface and equipment. Needed to provide inclusive, ADA compliant equipment and playground surfacing to meet current regulations.

Project Status: Estimated start date of Summer of 2023 with an estimated completion date of Spring 2024. Equipment contract awarded in May 2023. Construction awarded in May 2024. Project completed in October 2024. Project is in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|----------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 111 | Measure T | 90,906 | - | | | | | | | | 90,906 |
| 133 | DIF-Park Land | 152,426 | 53,805 | | (53,805) | | | | | | 98,621 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 243,332 | 53,805 | - | (53,805) | - | - | - | - | - | 189,527 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 3,174 | - | | | | | | | | 3,174 |
| P200 | Acquisition | 110,000 | 53,751 | | (53,751) | | | | | | 56,249 |
| P300 | Permits | 126 | - | | | | | | | | 126 |
| P400 | Administration | 6,461 | 54 | | (54) | | | | | | 6,407 |
| P450 | Inspection | 1,500 | - | | | | | | | | 1,500 |
| P500 | Construction | 112,426 | - | | | | | | | | 112,426 |
| P600 | Construction Contingency | 4,500 | - | | | | | | | | 4,500 |
| P700 | Non-Construction Contingency | 5,145 | - | | | | | | | | 5,145 |
| Total Project Uses | | 243,332 | 53,805 | - | (53,805) | - | - | - | - | - | 189,527 |





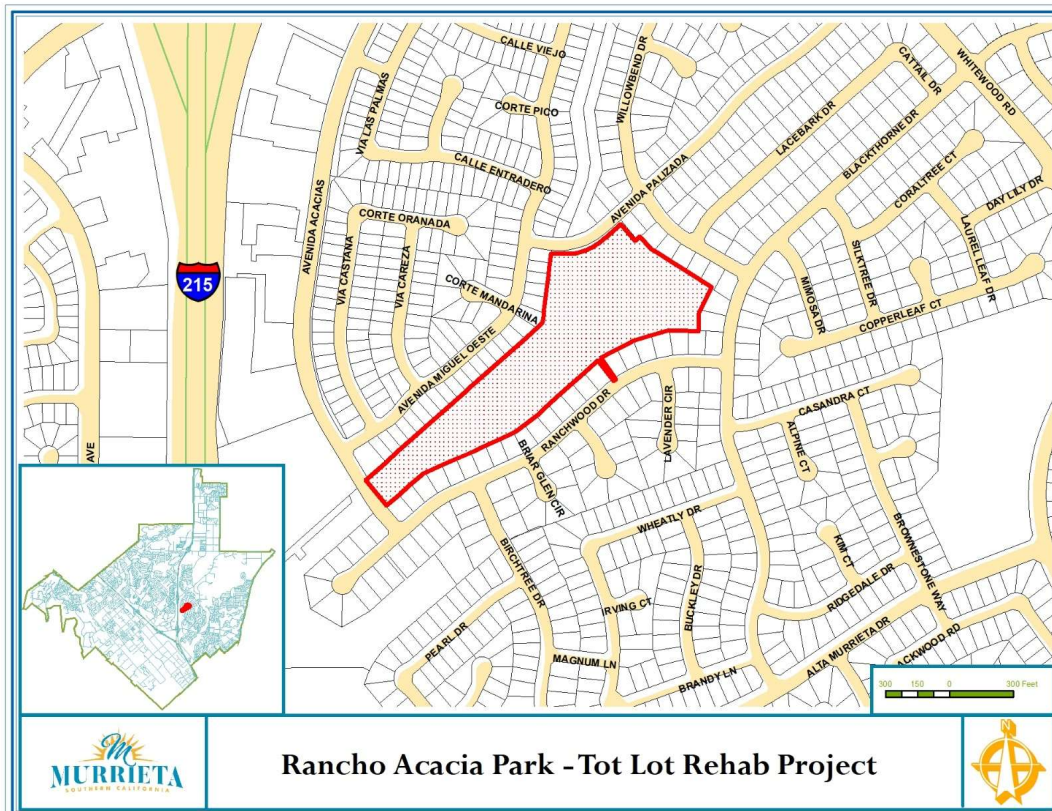
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|-----------------------------|
| Project # | 22031 |
| Title | Rancho Acacias Park Tot Lot |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The proposed project will install new playground surface and equipment. Needed to provide inclusive, ADA compliant equipment and playground surfacing to meet current regulations.

Project Status: Estimated start date of Summer of 2023 with an estimated completion date of Spring 2024. Equipment contract awarded in May 2023. Construction awarded in May 2024. Full completion in October 2024. Project is in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|----------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 111 | Measure T | 156,825 | 43,620 | | (43,620) | | | | | | 113,205 |
| 133 | DIF-Park Land | 90,480 | 3,280 | | (3,280) | | | | | | 87,200 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 247,305 | 46,900 | - | (46,900) | - | - | - | - | - | 200,405 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 7,500 | 4,940 | | (4,940) | | | | | | 2,560 |
| P200 | Acquisition | 113,500 | 3,280 | | (3,280) | | | | | | 110,220 |
| P300 | Permits | 750 | 624 | | (624) | | | | | | 126 |
| P400 | Administration | 5,000 | - | | - | | | | | | 5,000 |
| P450 | Inspection | 2,500 | 2,500 | | (2,500) | | | | | | - |
| P500 | Construction | 101,980 | 24,664 | | (24,663) | | | | | | 77,317 |
| P600 | Construction Contingency | 7,500 | 7,500 | | (7,500) | | | | | | - |
| P700 | Non-Construction Contingency | 8,575 | 3,393 | | (3,393) | | | | | | 5,182 |
| Total Project Uses | | 247,305 | 46,900 | - | (46,900) | - | - | - | - | - | 200,405 |





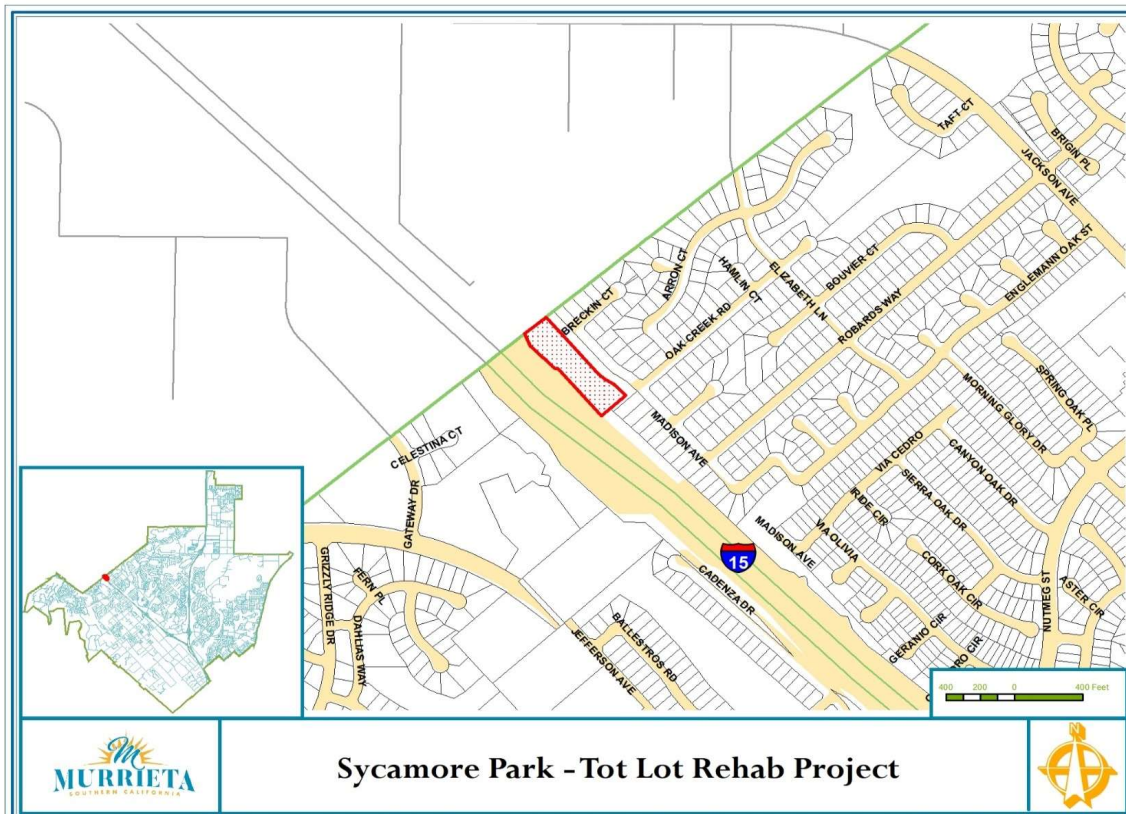
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|----------------------------|
| Project # | 22032 |
| Title | Sycamore Park Tot Lot |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The proposed project will install new playground surface and equipment. Needed to provide inclusive, ADA compliant equipment and playground surfacing to meet current regulations.

Project Status: Estimated start date of Summer of 2023 with an estimated completion date of Spring 2024. Equipment contract awarded in May 2023. Construction award in May 2024. Project was completed in October 2024. Project is in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|----------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 111 | Measure T | 166,516 | - | | | | | | | | 166,516 |
| 133 | DIF-Park Land | 107,036 | - | | | | | | | | 107,036 |
| 182 | Zone B Funds | 138,000 | 70,410 | | (70,410) | | | | | | 67,590 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Funding Sources | | 411,552 | 70,410 | - | (70,410) | - | - | - | - | - | 341,142 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 7,500 | - | | | | | | | | 7,500 |
| P200 | Acquisition | 222,191 | - | | | | | | | | 222,191 |
| P300 | Permits | 750 | - | | | | | | | | 750 |
| P400 | Administration | 5,000 | - | | | | | | | | 5,000 |
| P450 | Inspection | 2,500 | - | | | | | | | | 2,500 |
| P500 | Construction | 157,036 | 70,410 | | (70,410) | | | | | | 86,626 |
| P600 | Construction Contingency | 7,500 | - | | | | | | | | 7,500 |
| P700 | Non-Construction Contingency | 9,075 | - | | | | | | | | 9,075 |
| Total Project Uses | | 411,552 | 70,410 | - | (70,410) | - | - | - | - | - | 341,142 |





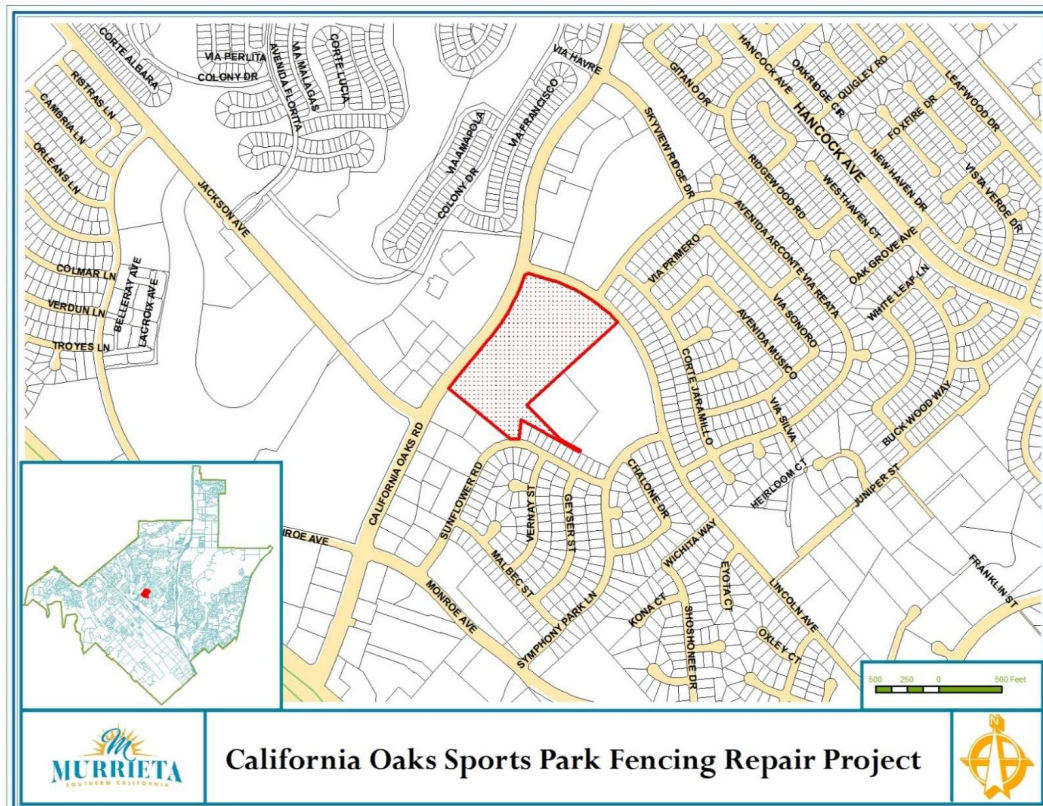
Capital Improvement Plan Project Details

| | |
|-------------|---------------------------------------|
| Project # | 22033 |
| Title | California Sports Park Fencing Repair |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: The proposed project will remove and replace the existing damaged and rusted fencing surrounding the skate park with new panels and gates. The project will help improve aesthetics and help prevent injury to park users.

Project Status: Project currently in design and planning, completing on scope of work. Anticipated start date to be determined. Parks Maintenance is still waiting on quotes.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|---------|---------|---------|---------|---------|--------------------|--------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 111 | Measure T | 75,000 | 75,000 | | | | | | | | 75,000 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 75,000 | 75,000 | - | - | - | - | - | - | - | 75,000 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | | - |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | | | | | | | - |
| P400 | Administration | 1,000 | 1,000 | | | | | | | | 1,000 |
| P450 | Inspection | 1,000 | 1,000 | | | | | | | | 1,000 |
| P500 | Construction | 73,000 | 73,000 | | | | | | | | 73,000 |
| P600 | Construction Contingency | | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | | - |
| Total Project Uses | | 75,000 | 75,000 | - | - | - | - | - | - | - | 75,000 |





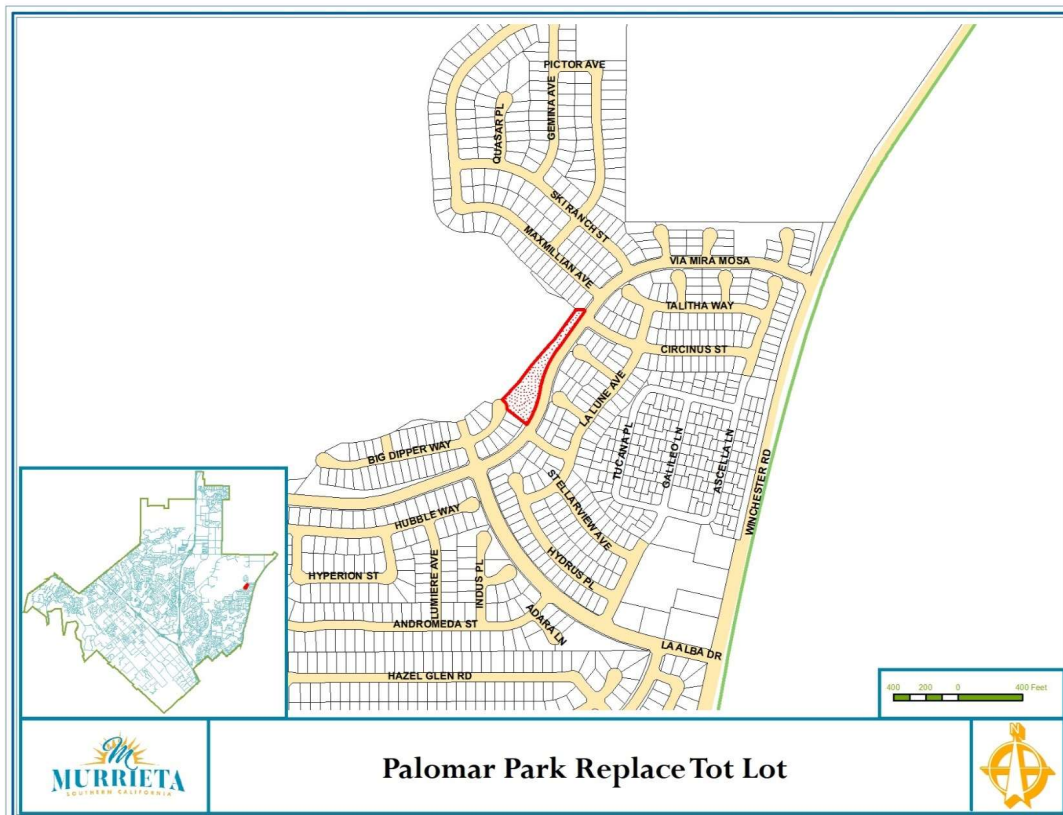
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------------|
| Project # | 22035 |
| Title | Palomar Park Tot Lot Rehab |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: The proposed project is a straightforward removal of existing play surface (sand) and equipment, and the installation of a new play surface (woodchips) and equipment. The project will be funded by the CFD Bond proceeds and Landscape and Lighting District #21 (LLD) reserve funds.

Project Status: Estimated start date of Spring/Summer of 2023 with an estimated completion date of Winter 2023. Equipment contract awarded in May 2023. Construction contract awarded Summer 2024. Project completion is expected in Spring 2025.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|-----------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 133 DIF-Park Land | 45,297 | 16,980 | | | | | | | | 45,297 |
| 221 LLD 21 Northstar Fund | 50,372 | - | | | | | | | | 50,372 |
| 576 CFD Bond Proceeds | 410,549 | - | | | | | | | | 410,549 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | 506,218 | 16,980 | - | - | - | - | - | - | - | 506,218 |
| Project Uses: | | | | | | | | | | |
| P100 Design/Engineering | 2,500 | - | | | | | | | | 2,500 |
| P200 Acquisition | 204,429 | - | | | | | | | | 204,429 |
| P300 Permits | 500 | - | | | | | | | | 500 |
| P400 Administration | 24,248 | - | | | | | | | | 24,248 |
| P450 Inspection | 2,862 | - | | | | | | | | 2,862 |
| P500 Construction | 250,214 | 16,980 | | | | | | | | 250,214 |
| P600 Construction Contingency | 21,465 | - | | | | | | | | 21,465 |
| P700 Non-Construction Contingency | | | - | | | | | | | - |
| Total Project Uses | 506,218 | 16,980 | - | - | - | - | - | - | - | 506,218 |





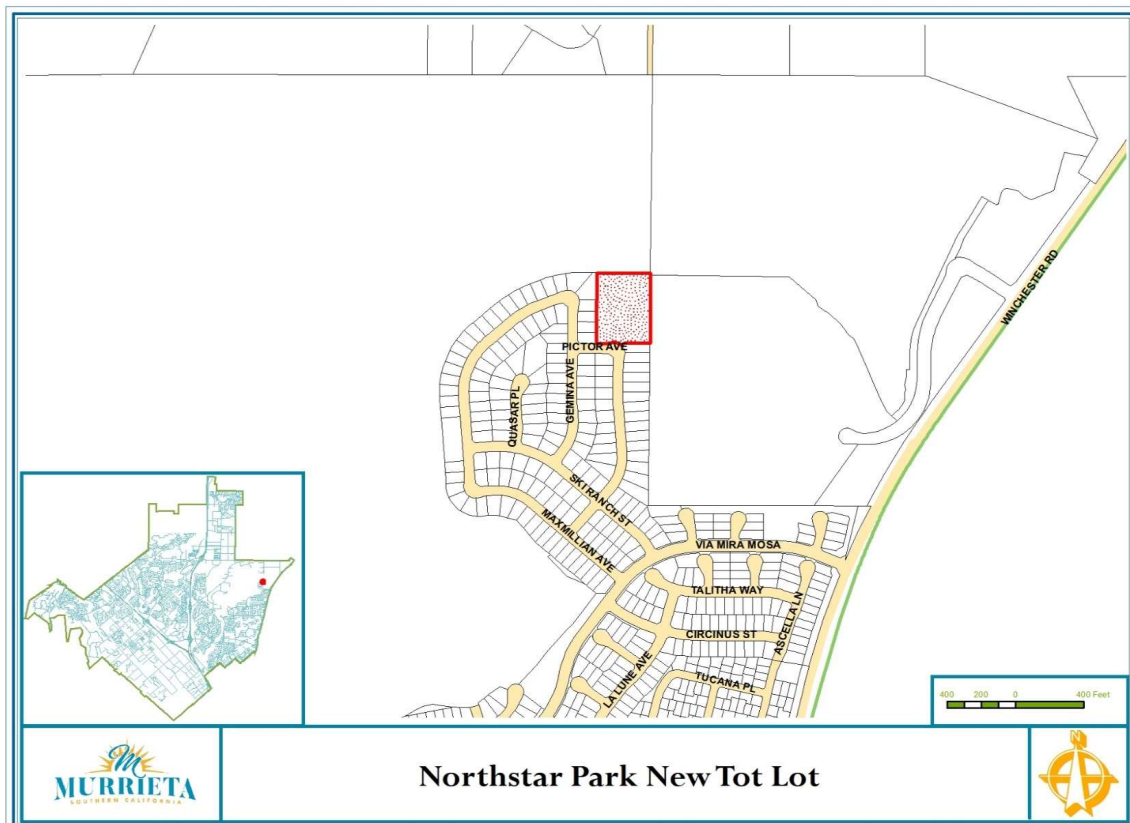
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------------|
| Project # | 22036 |
| Title | Northstar Park Tot Lot Project |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: The proposed project is an installation of playground equipment. The project will be funded by the CFD Bond proceeds and Landscape and Lighting District #21 (LLD) reserve funds.

Project Status: Estimated start date of Spring/Summer of 2023 with an estimated completion date of Winter 2023. Equipment contract awarded in May 2023. Construction contract awarded in Summer 2024. Estimated full completion Spring 2025.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | |
| 133 | DIF-Park Land | 256,582 | 199,174 | | | | | | | 256,582 |
| 221 | LLD 21 Northstar Fund | 84,241 | - | | | | | | | 84,241 |
| 576 | CFD Bond Proceeds | 705,342 | - | | | | | | | 705,342 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | | | | | | | | | |
| | 1,046,165 | 199,174 | - | - | - | - | - | - | - | 1,046,165 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 35,199 | - | | | | | | | 35,199 |
| P200 | Acquisition | 393,801 | - | | | | | | | 393,801 |
| P300 | Permits | 2,000 | - | | | | | | | 2,000 |
| P400 | Administration | 61,786 | - | | | | | | | 61,786 |
| P450 | Inspection | 5,513 | - | | | | | | | 5,513 |
| P500 | Construction | 506,413 | 199,174 | | | | | | | 506,413 |
| P600 | Construction Contingency | 41,453 | - | | | | | | | 41,453 |
| P700 | Non-Construction Contingency | | | - | | | | | | - |
| Total Project Uses | | | | | | | | | | |
| | 1,046,165 | 199,174 | - | - | - | - | - | - | - | 1,046,165 |





**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------------|
| Project # | 22037 |
| Title | Mapleton Park Project |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: The proposed project is to design and construct shade projects and to design new park elements. The project will be funded by the Landscape and Lighting District #16 (LLD) funds.

Project Status: New Project. Estimated date is pending.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 216 | LLD 16 Mapleton Fund | 139,860 | 139,860 | | | | | | | | 139,860 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 139,860 | 139,860 | - | - | - | - | - | - | - | 139,860 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 6,000 | 6,000 | | | | | | | | 6,000 |
| P200 | Acquisition | 80,000 | 80,000 | | | | | | | | 80,000 |
| P300 | Permits | 600 | 600 | | | | | | | | 600 |
| P400 | Administration | 4,000 | 4,000 | | | | | | | | 4,000 |
| P450 | Inspection | 2,000 | 2,000 | | | | | | | | 2,000 |
| P500 | Construction | 40,000 | 40,000 | | | | | | | | 40,000 |
| P600 | Construction Contingency | 6,000 | 6,000 | | | | | | | | 6,000 |
| P700 | Non-Construction Contingency | 1,260 | 1,260 | | | | | | | | 1,260 |
| Total Project Uses | | 139,860 | 139,860 | - | - | - | - | - | - | - | 139,860 |





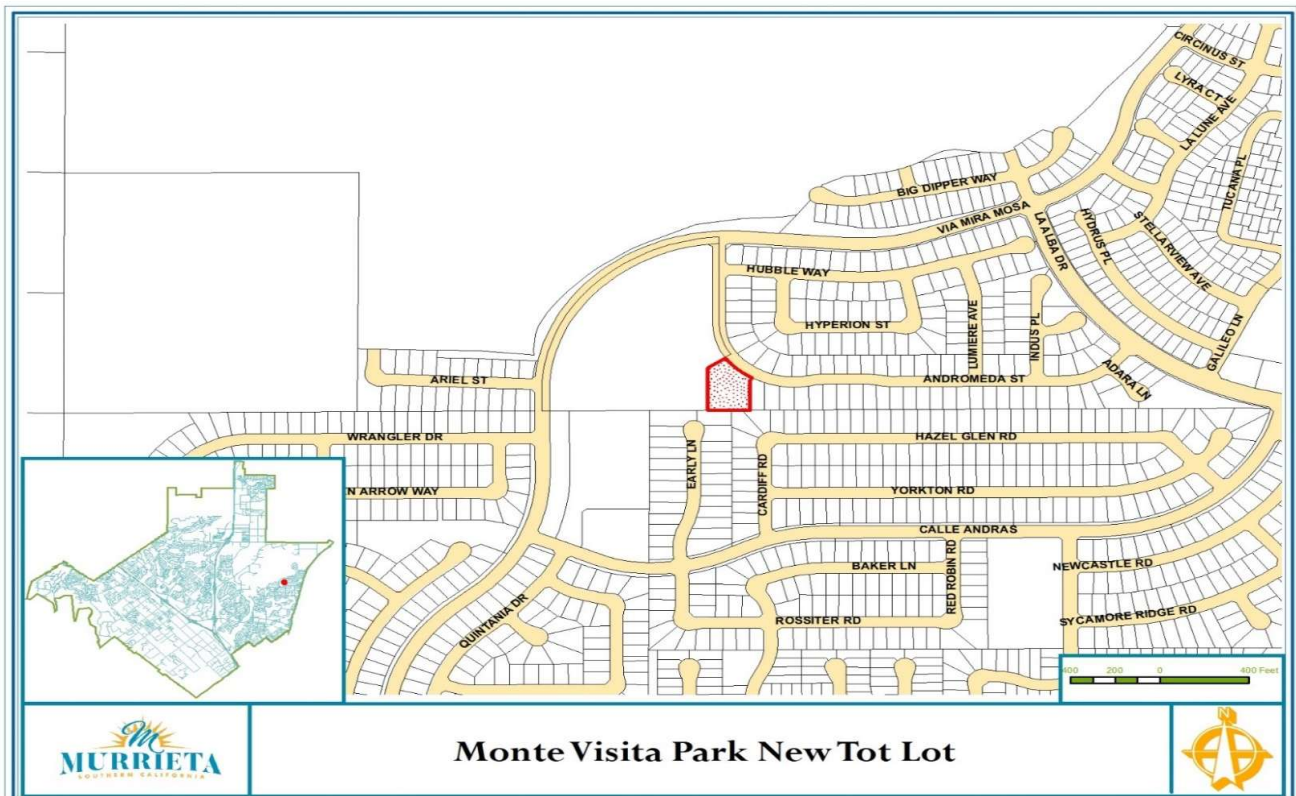
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------------|
| Project # | 22038 |
| Title | Monte Vista Park Tot Lot Project |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: The proposed project is an installation of playground equipment. The project will be funded by the CFD Bond proceeds and Landscape and Lighting District #21 (LLD) reserve funds.

Project Status: Estimated start date of Spring/Summer of 2023 with an estimated completion date of Winter 2023. Equipment contract awarded in May 2023. Construction contract awarded in Summer 2024. Estimated full completion Spring 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|---------|---------|---------|---------|---------|--------------|--------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 320,597 | - | - | | | | | | | 320,597 |
| 221 | LLD 21 Northstar Fund | 63,600 | 48,669 | | | | | | | | 63,600 |
| 576 | CFD Bond Proceeds | 532,524 | - | | | | | | | | 532,524 |
| | | | | | | | | | | | |
| Total Funding Sources | | 916,721 | 48,669 | - | - | - | - | - | - | - | 916,721 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 30,196 | - | | | | | | | | 30,196 |
| P200 | Acquisition | 294,817 | - | | | | | | | | 294,817 |
| P300 | Permits | 2,000 | - | | | | | | | | 2,000 |
| P400 | Administration | 42,176 | - | | | | | | | | 42,176 |
| P450 | Inspection | 4,127 | - | | | | | | | | 4,127 |
| P500 | Construction | 512,449 | 48,669 | | | | | | | | 512,449 |
| P600 | Construction Contingency | 30,956 | - | | | | | | | | 30,956 |
| P700 | Non-Construction Contingency | | | - | | | | | | | - |
| Total Project Uses | | 916,721 | 48,669 | - | - | - | - | - | - | - | 916,721 |





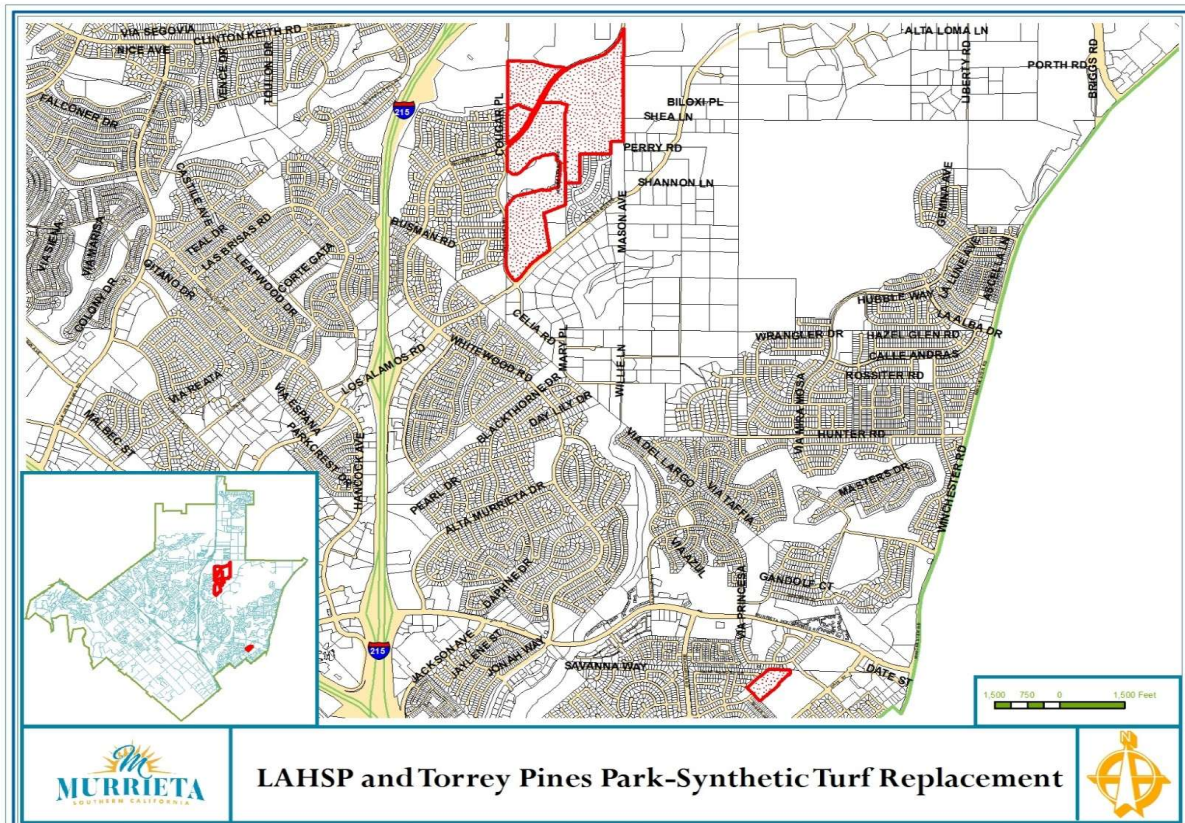
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 22039 |
| Title | Los Alamos Hills and Torrey Pines Park Synthetic Turf Replacement |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: Repair and replace where needed the synthetic turf for the football (#12) and soccer field (#2) at Los Alamos Hills Sports Park and the baseball field at Torrey Pines Park.

Project Status: New project. Project is currently unfunded and the funding source is yet to be identified.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost | |
|--------------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|--------------|--------------------|-----------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | | |
| UNF Unfunded | | | - | | | | | | | 1,452,408 | 1,452,408 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | - | - | - | - | - | - | - | - | - | 1,452,408 | 1,452,408 |
| Project Uses: | | | | | | | | | | | |
| P100 Design/Engineering | | | | | | | | | | 58,400 | 58,400 |
| P200 Acquisition | | | | | | | | | | | - |
| P300 Permits | | | | | | | | | | 5,840 | 5,840 |
| P400 Administration | | | | | | | | | | 23,360 | 23,360 |
| P450 Inspection | | | | | | | | | | 11,680 | 11,680 |
| P500 Construction | | | | | | | | | | 1,168,000 | 1,168,000 |
| P600 Construction Contingency | | | | | | | | | | 175,200 | 175,200 |
| P700 Non-Construction Contingency | | | | | | | | | | 9,928 | 9,928 |
| Total Project Uses | - | - | - | - | - | - | - | - | - | 1,452,408 | 1,452,408 |





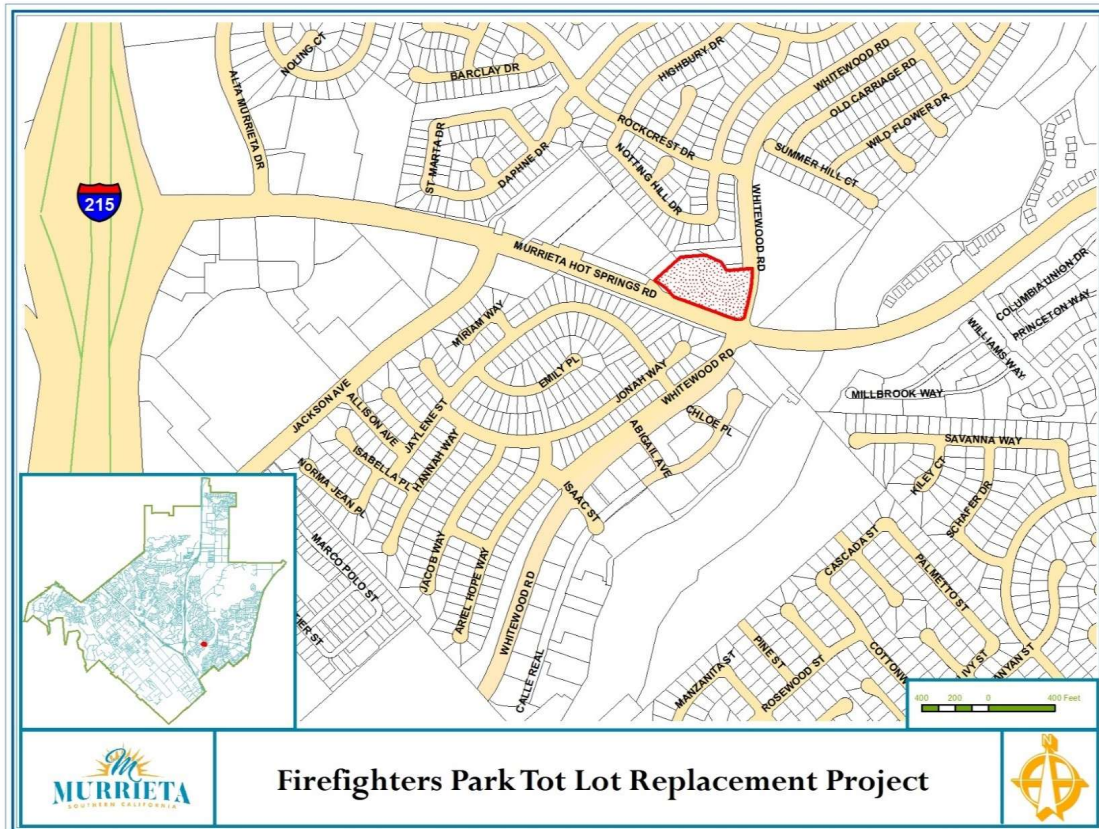
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------------------|
| Project # | 22040 |
| Title | Firefighters Park Tot Lot Rehab |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset & Repairs / Maintenance |

Project Description: The proposed project is plan is to remove the existing play surface and equipment, correct any drainage issues, and then install the new playground equipment and play surface. The project will be funded by the Park DIF fund.

Project Status: Estimated start date of Spring/Summer of 2023 with an estimated completion date of Winter 2023. Equipment contract awarded in May 2023. Construction contract anticipated to be awarded in Summer 2024. Project was completed in October 2024.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|-----------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 114,683 | - | | | | | | | | 114,683 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | 114,683 | - | - | - | - | - | - | - | - | 114,683 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | 2,500 | - | | | | | | | | 2,500 |
| P200 | Acquisition | 27,651 | - | | | | | | | | 27,651 |
| P300 | Permits | 500 | - | | | | | | | | 500 |
| P400 | Administration | 5,643 | - | | | | | | | | 5,643 |
| P450 | Inspection | 387 | - | | | | | | | | 387 |
| P500 | Construction | 75,040 | - | | | | | | | | 75,040 |
| P600 | Construction Contingency | 2,962 | - | | | | | | | | 2,962 |
| P700 | Non-Construction Contingency | | | - | | | | | | | - |
| Total Project Uses | | 114,683 | - | - | - | - | - | - | - | - | 114,683 |





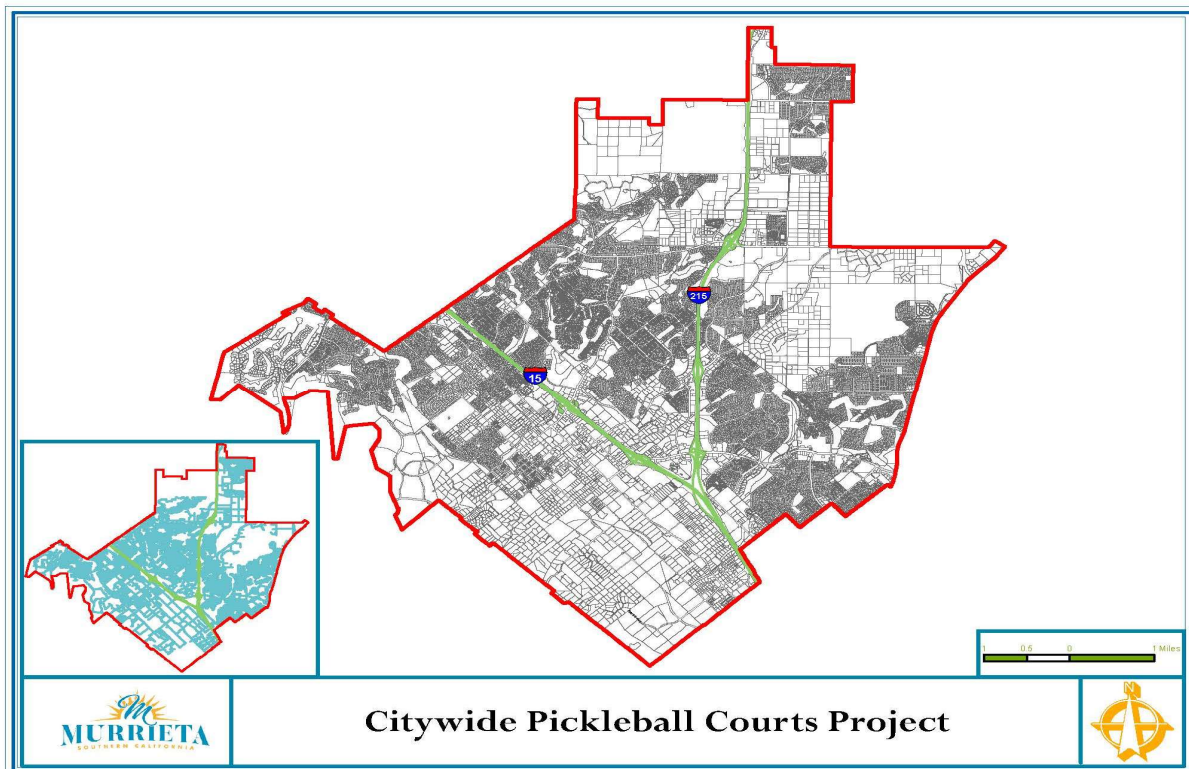
**Capital
Improvement
Plan Project
Details**

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| Project # | 22042 |
| Title | Citywide Pickleball Courts Project |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The project is to design and construct new pickleball courts at various locations throughout the City. The proposed project is to help match the community's increasing interest in the sport and create new recreation opportunities for the residents of Murrieta.

Project Status: New project. Project commenced in Summer 2024 with an estimated completion date of Summer 2025. The project is designated as Tier 1 in the City Council Priorities Goal Setting workshop.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | |
| Funding Sources: | | | | | | | | | | | |
| 112 | General Capital | 265,068 | 258,184 | | | | | | | | 265,068 |
| 374 | ARPA Funds | 134,932 | 67,060 | | | | | | | | 134,932 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
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| | | | | | | | | | | | - |
| Total Funding Sources | | 400,000 | 325,244 | - | - | - | - | - | - | - | 400,000 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | | (74,242) | | | | | | | | - |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | | | | | | | - |
| P400 | Administration | | (514) | | | | | | | | - |
| P450 | Inspection | | | | | | | | | | - |
| P500 | Construction | 400,000 | 400,000 | | | | | | | | 400,000 |
| P600 | Construction Contingency | | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | | | - |
| Total Project Uses | | 400,000 | 325,244 | - | - | - | - | - | - | - | 400,000 |





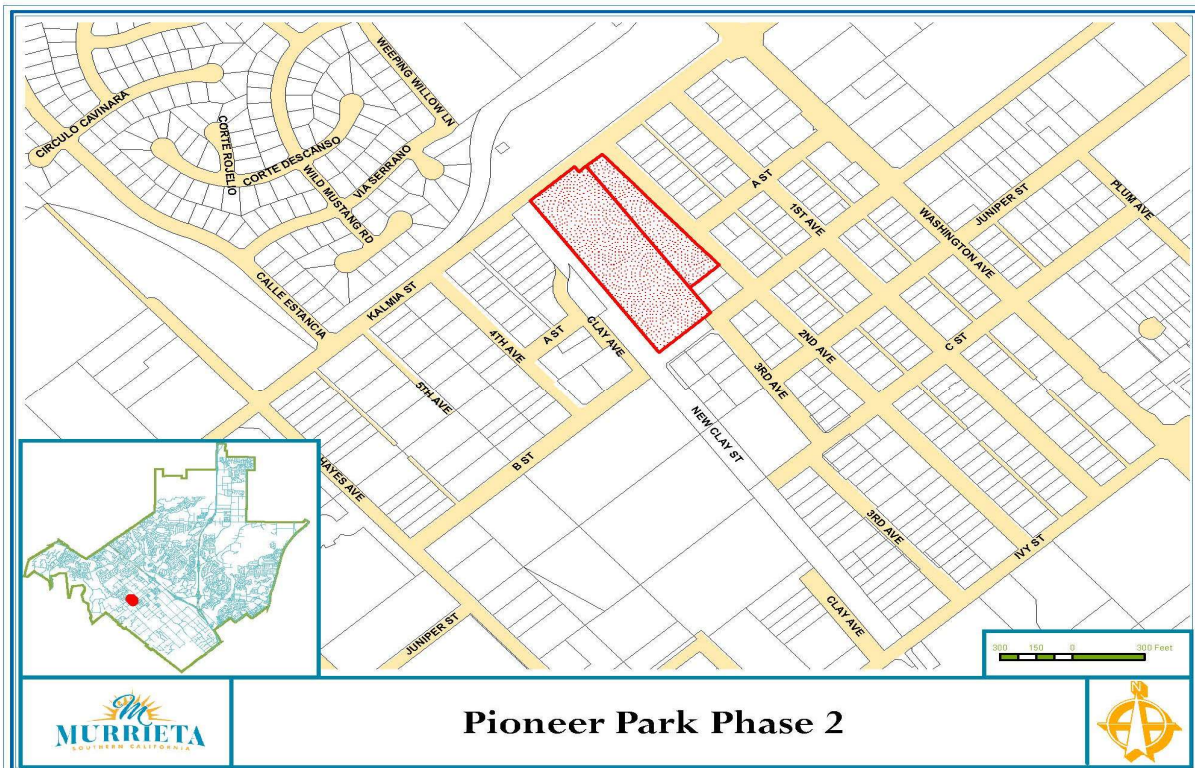
**Capital
Improvement
Plan Project
Details**

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| Project # | 22044 |
| Title | Pioneer Park Phase 2 |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The project is to design and construct the balance of the Pioneer Park parcel. The proposed Pioneer Park Phase Two design will complete and reflect the proposed findings from the updated Parks and Recreation Master Plan.

Project Status: New project. Estimated new start date 7/1/2026. Project is deferred to FY2026/27. Project design will reflect findings from proposed Parks and Recreation Master Plan estimated to be completed in Spring 2025. The project is designated as Tier 3 in the City Council Priorities Goal Setting workshop.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|-----------|-----------|-----------|---------|---------|--------------------|--------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | Future Years |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 900,000 | 900,000 | | (900,000) | 1,968,679 | 1,393,963 | | | | 3,362,642 |
| | | | | | | | | | | | |
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| Total Funding Sources | | 900,000 | 900,000 | - | (900,000) | 1,968,679 | 1,393,963 | - | - | - | 3,362,642 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | | | | | 400,000 | | | | | 400,000 |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | | 10,000 | | | | | 10,000 |
| P400 | Administration | | | | | 40,000 | 15,142 | | | | 55,142 |
| P450 | Inspection | | | | | | 10,000 | | | | 10,000 |
| P500 | Construction | 900,000 | 900,000 | | (900,000) | 1,518,679 | 1,231,321 | | | | 2,750,000 |
| P600 | Construction Contingency | | | | | | 137,500 | | | | 137,500 |
| P700 | Non-Construction Contingency | | | - | | | | | | | - |
| Total Project Uses | | 900,000 | 900,000 | - | (900,000) | 1,968,679 | 1,393,963 | - | - | - | 3,362,642 |





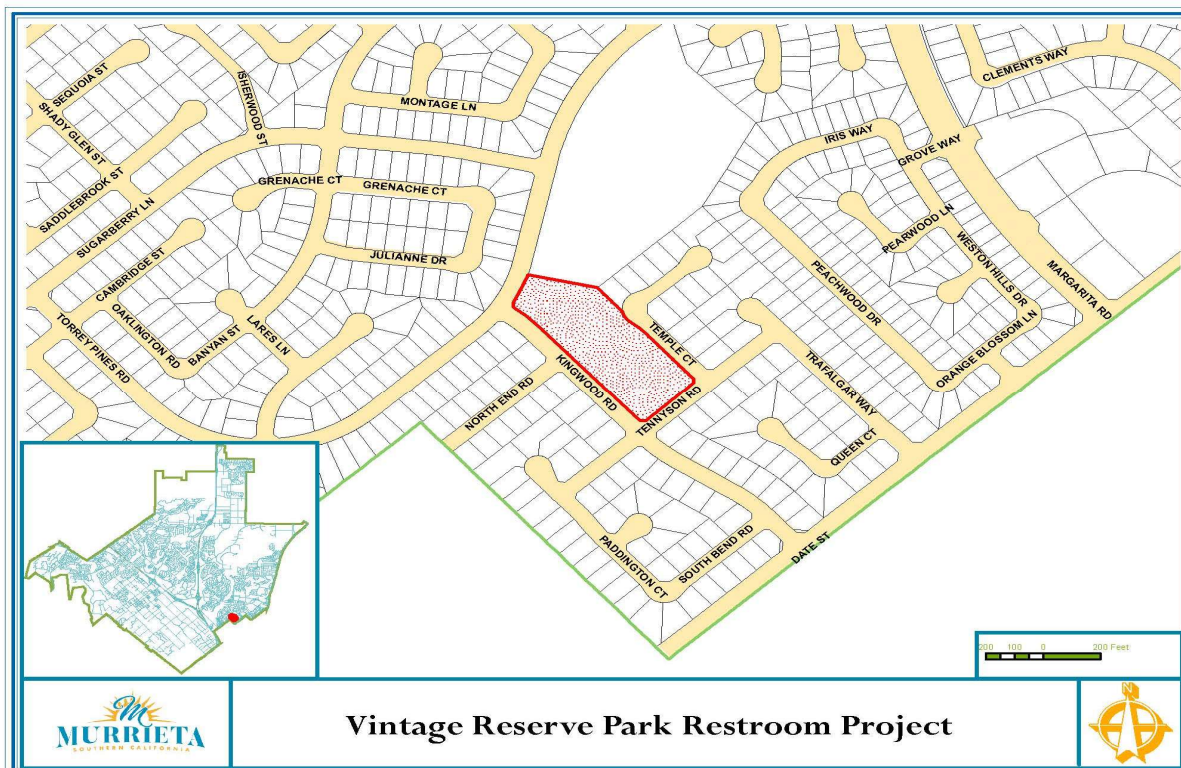
**Capital
Improvement
Plan Project
Details**

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| Project # | 22045 |
| Title | Vintage Reserve Restroom Project |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The project is to design and construct a restroom facility at Vintage Reserve Park. The proposed restroom facility will address the high volume of park patrons and users due its proximity to an elementary school and regularly scheduled organized recreation activities in the area.

Project Status: New project. Estimated new start date of 7/1/2025. Project funding identified is the use of reserves in LLD 12 instead of Park DIF. The project is designated as Tier 3 in the City Council Priorities Goal Setting workshop.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | | Total Project Cost |
|--------------------------|------------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------|---|-----------------------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | | | | | | | | | | - |
| 212 | LLD 12 Warm Springs | | | 500,000 | | | | | | | 500,000 |
| | | | | | | | | | | | - |
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| | | | | | | | | | | | - |
| Total Funding Sources | | - | - | - | 500,000 | - | - | - | - | - | 500,000 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | | - |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | | | | | | | - |
| P400 | Administration | | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | | - |
| P500 | Construction | | | 500,000 | | | | | | | 500,000 |
| P600 | Construction Contingency | | | | | | | | | | - |
| P700 | Non-Construction Contingency | | - | | | | | | | | - |
| Total Project Uses | | - | - | - | 500,000 | - | - | - | - | - | 500,000 |





**Capital
Improvement
Plan Project
Details**

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| Project # | 22046 |
| Title | Alderwood Park Splash Pad |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: To design a splash pad in open turf area at Alderwood Park. The proposed project design will provide children to foster physical development by giving sensory simulation through tactile interactions with various water features at the park.

Project Status: New project. Project deferred to FY 2027/28. Project to be reappropriated in FY2026/27 and FY2027/28. The project is designated as Tier 3 in the City Council Priorities Goal Setting workshop.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|----------------------|------------------|-----------|-----------|---------|---------|---------|-----------------|--------------------|-----------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | | |
| 133 | DIF-Park Land | 450,000 | 450,000 | (450,000) | 300,000 | 825,000 | | | | 1,125,000 | |
| 225 | LLD 25 Golden Cities | 125,000 | 125,000 | (125,000) | | | | | | - | |
| | | | | | | | | | | - | |
| | | | | | | | | | | - | |
| Total Funding Sources | | 575,000 | 575,000 | - | (575,000) | 300,000 | 825,000 | - | - | - | 1,125,000 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | - | |
| P200 | Acquisition | | | | | | | | | - | |
| P300 | Permits | | | | | | | | | - | |
| P400 | Administration | | | | | | | | | - | |
| P450 | Inspection | | | | | | | | | - | |
| P500 | Construction | 575,000 | 575,000 | (575,000) | 300,000 | 825,000 | | | | 1,125,000 | |
| P600 | Construction Contingency | | | | | | | | | - | |
| P700 | Non-Construction Contingency | | | - | | | | | | - | |
| Total Project Uses | | 575,000 | 575,000 | - | (575,000) | 300,000 | 825,000 | - | - | - | 1,125,000 |





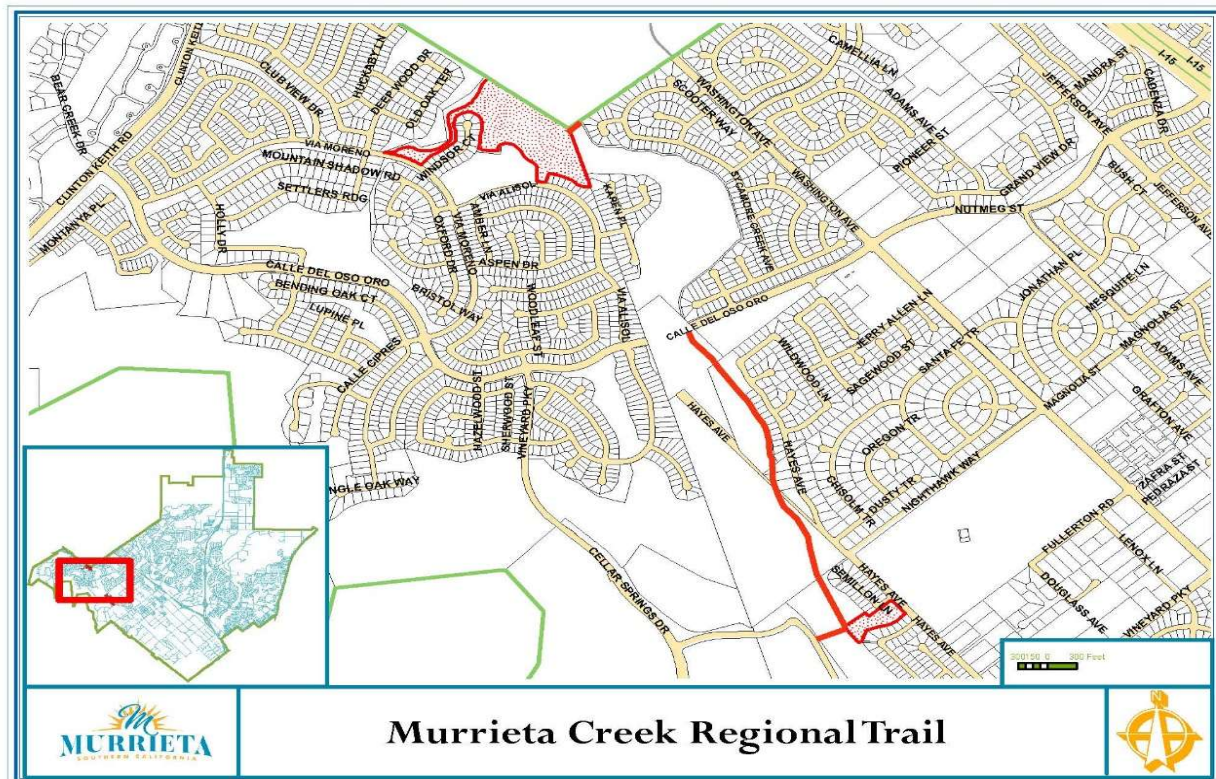
**Capital
Improvement
Plan Project
Details**

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| Project # | 22047 |
| Title | Murrieta Creek Regional Trail |
| Category | Parks |
| Department | Community Service District |
| Asset Class | Capital Asset |

Project Description: The proposed project will provide access and create two bridges that cross Murrieta Creek. The Murrieta portion will connect the communities of Murrieta to the surrounding cities.

Project Status: New project. Estimated design start date of 7/1/2027. This will be presented as part of the overall Trails Master Plan in March/April 2025. The project is designated as Tier 3 in the City Council Priorities Goal Setting workshop.

| Project Sources and Uses | Inception to Date Budget | Balance Remaining | | | | | | | | Total Project Cost | |
|--------------------------|------------------------------|----------------------|------------------|---------|---------|---------|---------|---------|--------------|-----------------------|-----------|
| | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | Future Years | | |
| Funding Sources: | | | | | | | | | | | |
| 132 | DIF-Open Space | | | | 350,000 | | | | | 1,466,237 | 1,816,237 |
| UNF | Unfunded | | | | | | | | | 3,183,763 | 3,183,763 |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| | | | | | | | | | | | - |
| Total Funding Sources | | - | - | - | - | 350,000 | - | - | - | 4,650,000 | 5,000,000 |
| Project Uses: | | | | | | | | | | | |
| P100 | Design/Engineering | | | | 320,000 | | | | | 471,750 | 791,750 |
| P200 | Acquisition | | | | | | | | | | - |
| P300 | Permits | | | | 30,000 | | | | | | 30,000 |
| P400 | Administration | | | | | | | | | 314,500 | 314,500 |
| P450 | Inspection | | | | | | | | | 157,250 | 157,250 |
| P500 | Construction | | | | | | | | | 3,145,000 | 3,145,000 |
| P600 | Construction Contingency | | | | | | | | | 471,750 | 471,750 |
| P700 | Non-Construction Contingency | | | - | | | | | | 89,750 | 89,750 |
| Total Project Uses | | - | - | - | - | 350,000 | - | - | - | 4,650,000 | 5,000,000 |





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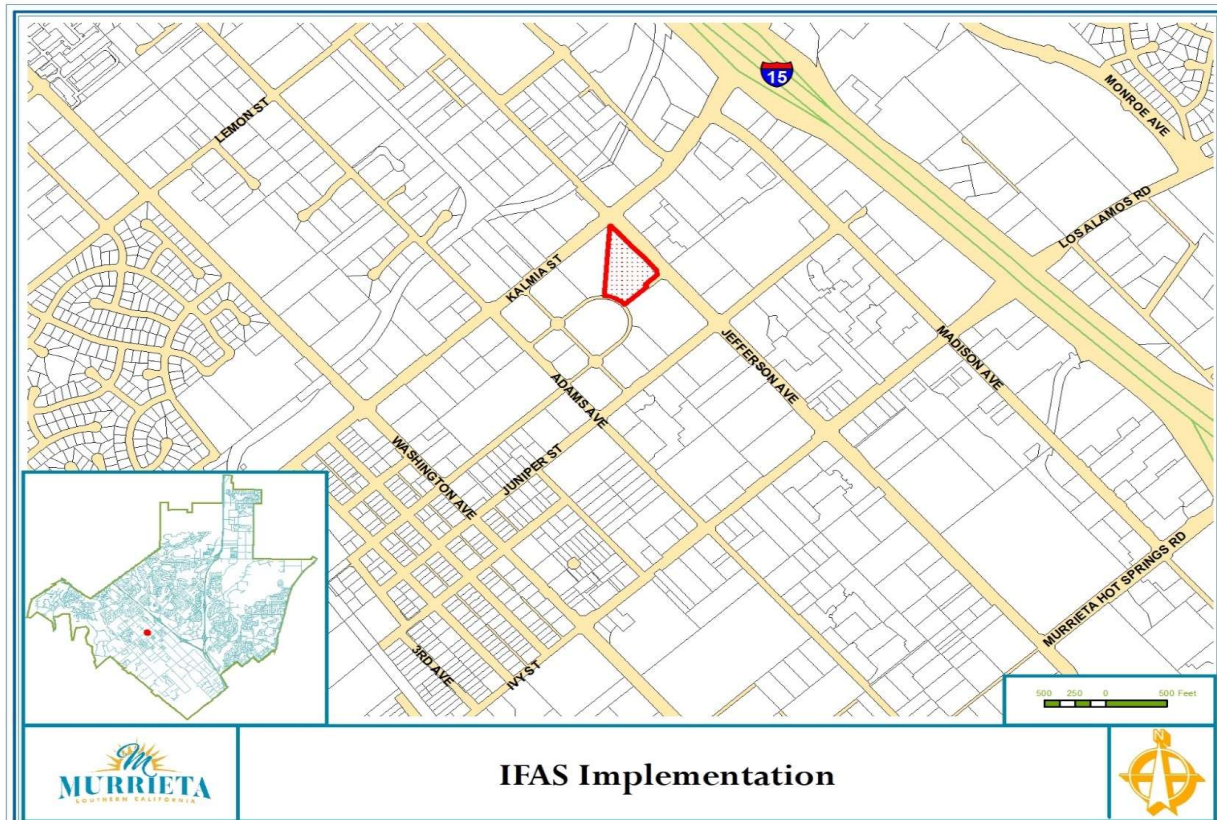
**Capital
Improvement
Plan Project
Details**

Project # 10002
Title IFAS Implementation
Category Other Improvements
Department Finance
Asset Class Software

Project Description: The project consists of an Enterprise Resource Planning (ERP) software implementation necessary to support a variety of departments and deliver enhancements and improved functionality of the financial and human resources system.

Project Status: Project is ongoing. Project will be partially disencumbered in FY 2023/24 to support data conversion of new permitting software system. Project upgrade to version 22.2 went live on December 18, 2023. The system is currently proposed to be upgraded in Fall 2025 to the latest version.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|-------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 110 | General Fund | 995,307 | 97,727 | - | | | | | | 995,307 |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| Total Funding Sources | | 995,307 | 97,727 | - | - | - | - | - | - | 995,307 |
| Project Uses: | | | | | | | | | | |
| 60480 | Contract Services | 995,307 | 97,727 | - | | | | | | 995,307 |
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| Total Project Uses | | 995,307 | 97,727 | - | - | - | - | - | - | 995,307 |





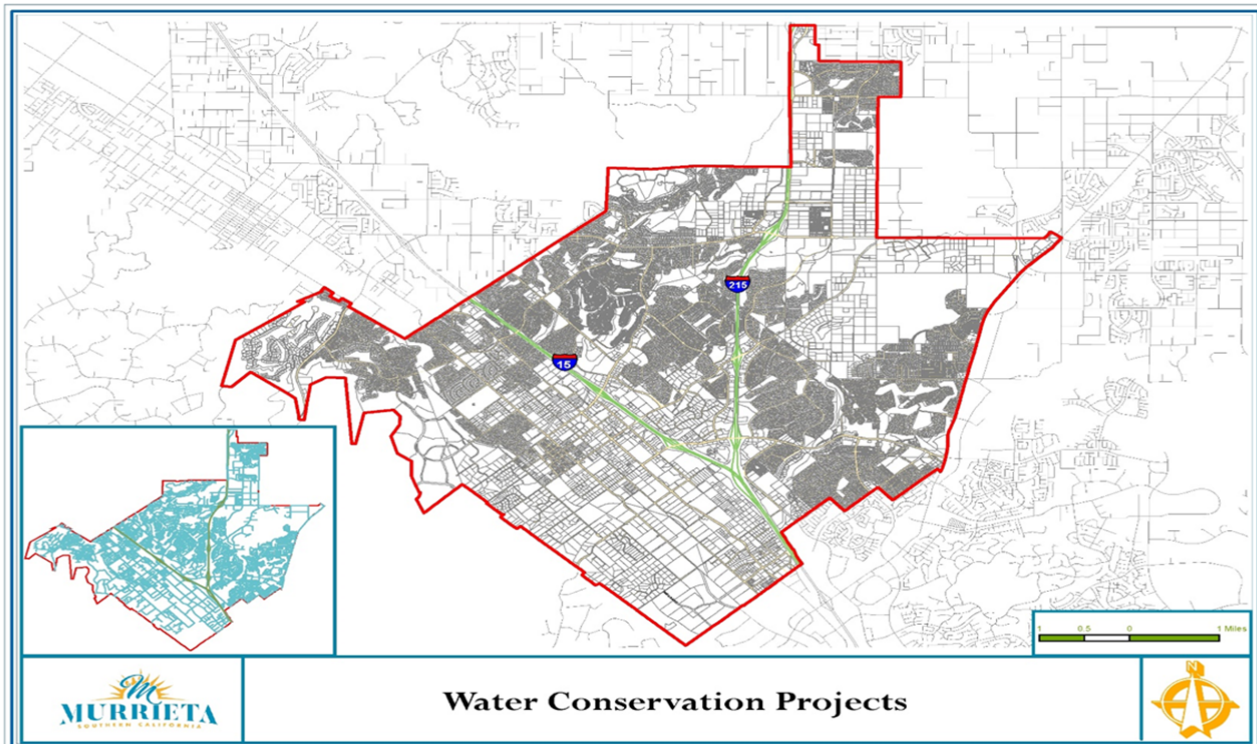
**Capital
Improvement
Plan Project
Details**

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| Project # | 10018 |
| Title | Water Conservation Projects |
| Category | Other Improvements |
| Department | Community Service District |
| Asset Class | Non-Capital Project |

Project Description: Replace streetscapes, slopes, and park turf with water-wise material, hardscape, or other less water-consuming features.

Project Status: Project ongoing. The remaining part of Phase III entails the Whitewood streetscape portion of the Mapleton tract.

| 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: | | | | | | | | | | |
| 133 | DIF-Park Land | 350,000 | 345,793 | | | | | | | 350,000 |
| UNF | Unfunded | | | | | | | | 3,500,000 | 3,500,000 |
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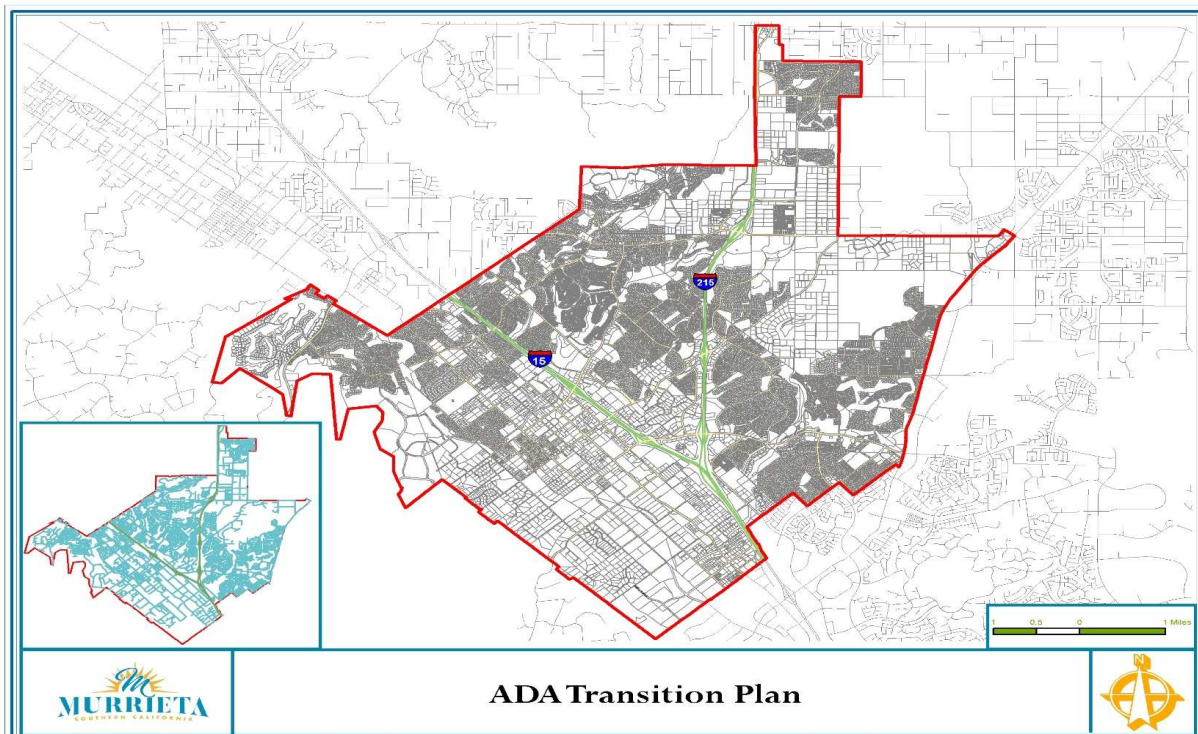
**Capital
Improvement
Plan Project
Details**

Project # 10022
Title ADA Transition Plan
Category Other Improvements
Department Engineering
Asset Class Study - not related to a project

Project Description: Prepare a Transition Plan in compliance with the Americans with Disabilities Act (ADA). The ADA requires cities to adopt a Transition Plan that identifies public inventory that is not in compliance with ADA. The plan would review public streets, buildings, and parks for deficiencies and develop a plan of corrective actions.

Project Status: Self Evaluation completed. Currently preparing Transition Plan.

| 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 | 64,620 | | | | | | 150,000 |
| 306 | Gas Tax | 250,000 | 86 | | | | | | 250,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
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| | | | | | | | | | - |
| Total Funding Sources | | 400,000 | 64,706 | - | - | - | - | - | 400,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 395,000 | 60,706 | | | | | | 395,000 |
| P400 | Administration | 5,000 | 4,000 | | | | | | 5,000 |
| | | | | | | | | | - |
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| Total Project Uses | | 400,000 | 64,706 | - | - | - | - | - | 400,000 |





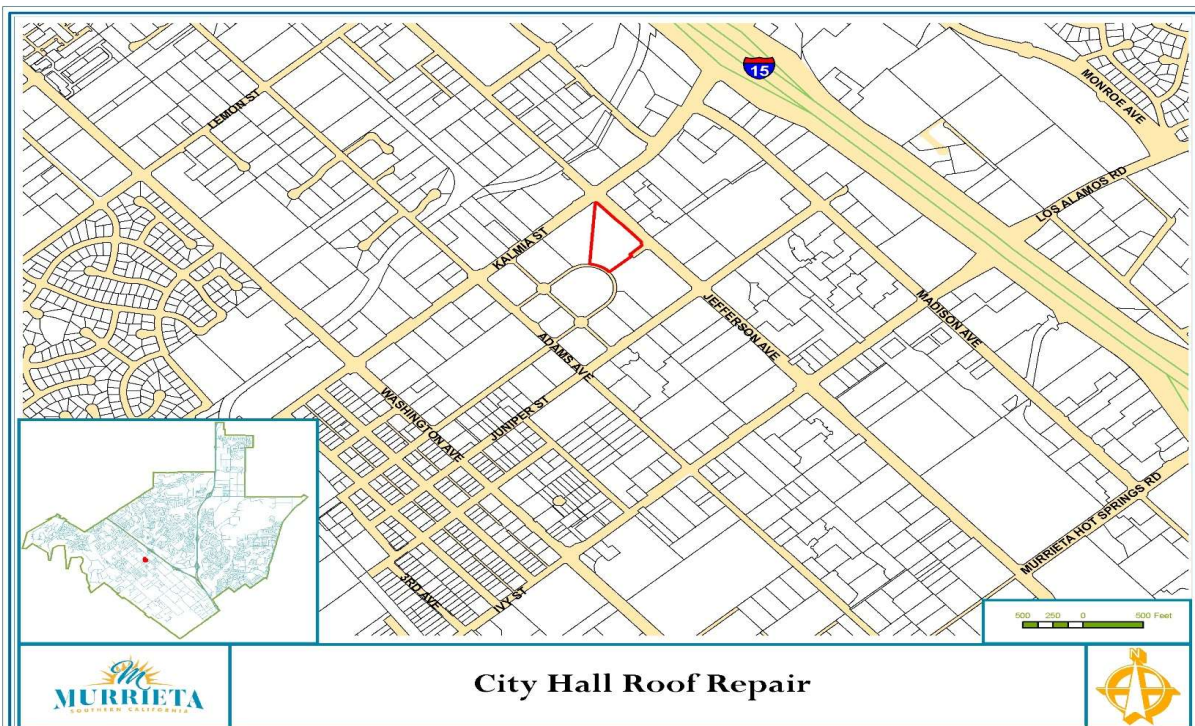
**Capital
Improvement
Plan Project
Details**

Project # 10027
Title City Hall Roof Repair
Category Other Improvements
Department Public Works
Asset Class Repairs / Maintenance

Project Description: The current roof at City Hall is over nine years old and a few areas have been compromised. This project consists of pressure washing and recoating the existing roof surface to prevent more extensive work from being completed.

Project Status: Design underway. Request for Proposals (RFP) underway as of February 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: | | | | | | | | | | |
| 112 | General Capital | 202,000 | 202,000 | - | | | | | | 202,000 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
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| | | | | | | | | | | - |
| Total Funding Sources | | 202,000 | 202,000 | - | - | - | - | - | - | 202,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 5,000 | 5,000 | | | | | | | 5,000 |
| P300 | Permits | 500 | 500 | | | | | | | 500 |
| P400 | Administration | 10,960 | 10,960 | | | | | | | 10,960 |
| P450 | Inspection | 5,480 | 5,480 | | | | | | | 5,480 |
| P500 | Construction | 151,620 | 151,620 | - | | | | | | 151,620 |
| P600 | Construction Contingency | 28,440 | 28,440 | - | | | | | | 28,440 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 202,000 | 202,000 | - | - | - | - | - | - | 202,000 |





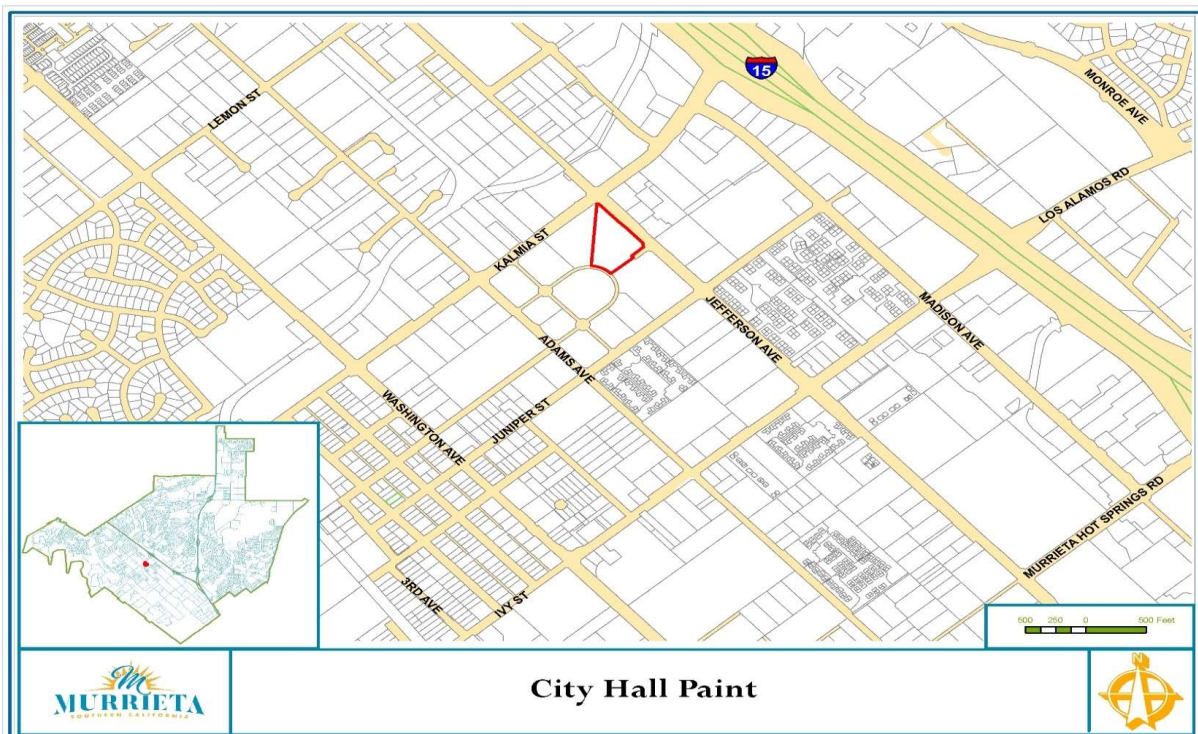
**Capital
Improvement
Plan Project
Details**

Project # 10028
Title City Hall Paint
Category Other Improvements
Department Public Works
Asset Class Repairs / Maintenance

Project Description: In order to preserve the life of the facility, the outside paint at City Hall will be pressure washed and repainted. All of the wood structures will also be re-stained.

Project Status: Project completed and closed and to be defunded.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|-----------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 112 | General Capital | 110,000 | 78,054 | (78,054) | | | | | 31,946 |
| | | | | | | | | | - |
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| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 110,000 | 78,054 | (78,054) | - | - | - | - | 31,946 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | - | - | | | | | | - |
| P300 | Permits | - | - | | | | | | - |
| P400 | Administration | 750 | (84,696) | 84,696 | | | | | 85,446 |
| P450 | Inspection | - | - | | | | | | - |
| P500 | Construction | 95,000 | 133,500 | (133,500) | | | | | (38,500) |
| P600 | Construction Contingency | 14,250 | 29,250 | (29,250) | | | | | (15,000) |
| | | | | | | | | | - |
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| Total Project Uses | | 110,000 | 78,054 | (78,054) | - | - | - | - | 31,946 |





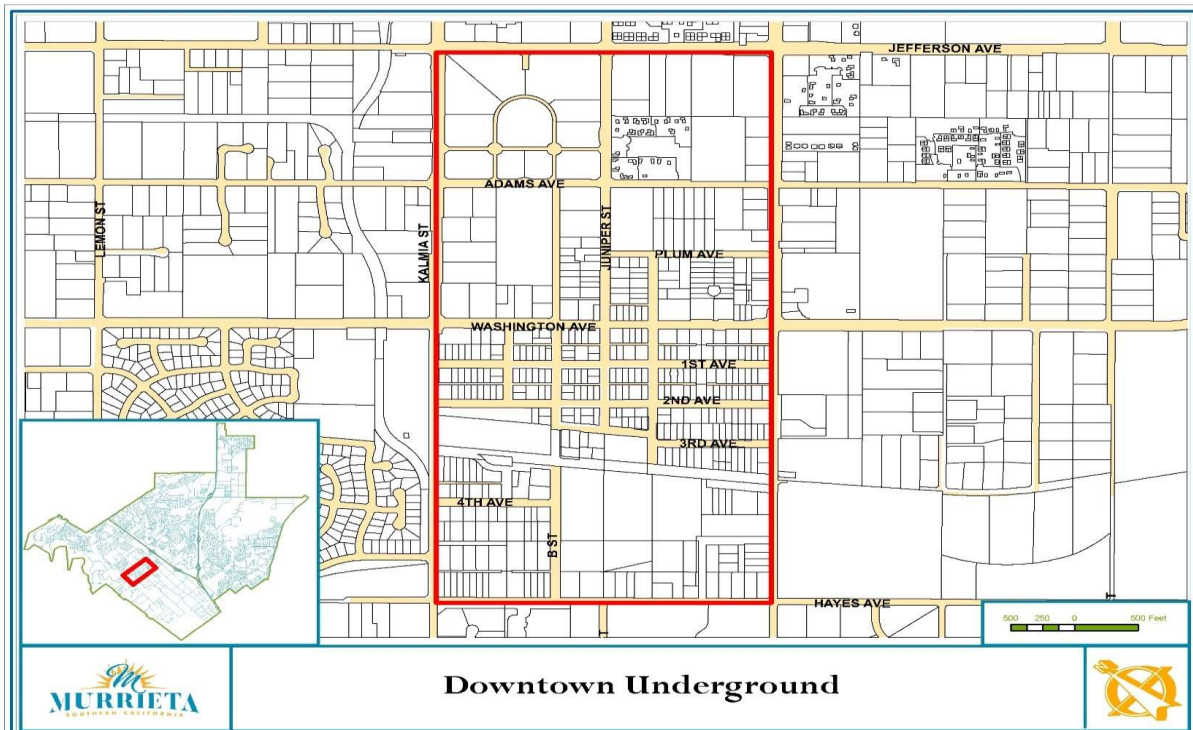
**Capital
Improvement
Plan Project
Details**

Project # 10034
 Title Downtown Utility Undergrounding
 Category Other Improvements
 Department Engineering
 Asset Class Community Enhancements

Project Description: Relocate above ground power poles underground to enhance Downtown District.

Project Status: Preliminary design needs to be completed to determine full project scope. Final Design and construction unfunded. Future Funding anticipated from in-lieu fees, development impact fees and general capital. Project is currently 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: | | | | | | | | | | |
| 112 | General Capital | 25,000 | 25,000 | | | | | | | 25,000 |
| | | | | | | | | | | - |
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| Total Funding Sources | | 25,000 | 25,000 | - | - | - | - | - | - | 25,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 25,000 | 25,000 | | | | | | | 25,000 |
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| Total Project Uses | | 25,000 | 25,000 | - | - | - | - | - | - | 25,000 |





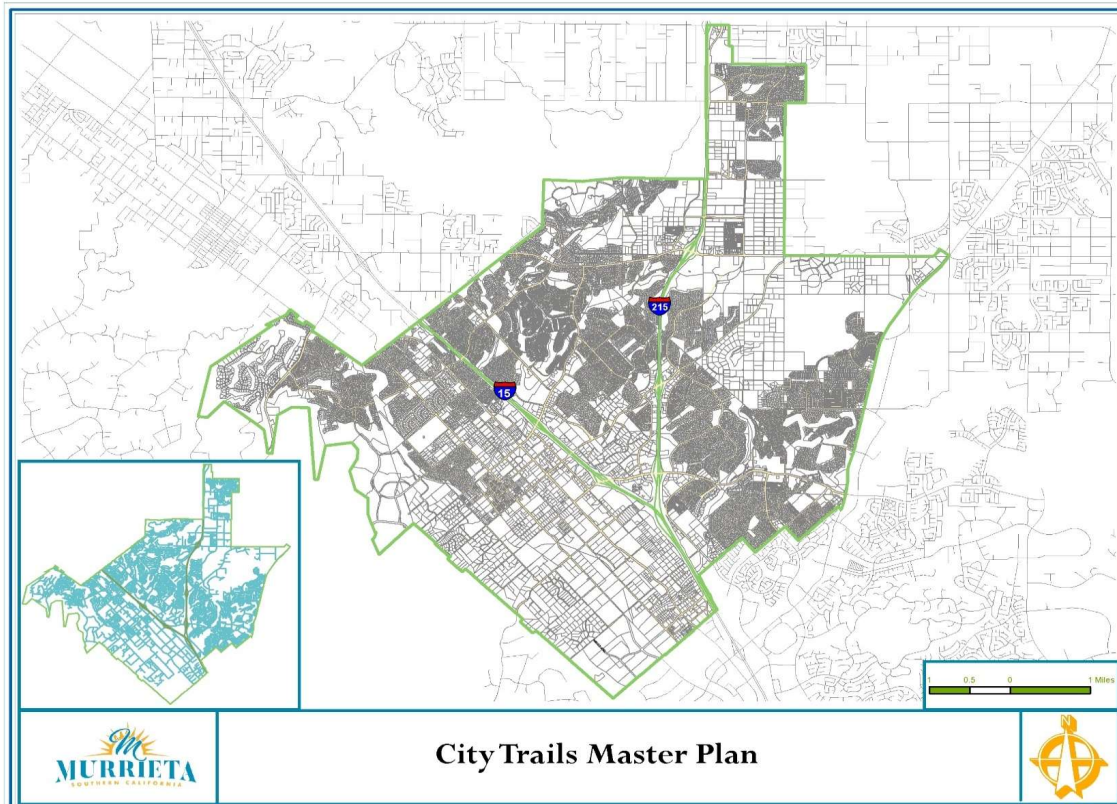
**Capital
Improvement
Plan Project
Details**

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| Project # | 10038 |
| Title | Comprehensive update to the City's Trails Master Plan |
| Category | Other Improvements |
| Department | Community Services District |
| Asset Class | Study - not related to a project |

Project Description: Conduct a comprehensive update to the City's Trail Master Plan. The objective of the plan is to identify the type and location of City's public trail network for the next two decades. The funding source will consist of Development Impact Fees - Open Space Fund.

Project Status: Preparation of comprehensive City's Master Plan commenced in fiscal year 2023/24. Currently in public engagement workshops and anticipated to be completed in September 2024. Master Plan to be presented to City Council in 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 132 | DIF-Open Space | 450,000 | 188,198 | - | | | | | 450,000 |
| | | | | | | | | | - |
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| Total Funding Sources | | 450,000 | 188,198 | - | - | - | - | - | 450,000 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 450,000 | 188,198 | - | | | | | 450,000 |
| P300 | Permits | | | | | | | | - |
| P400 | Administration | | | | | | | | - |
| P450 | Inspection | | | | | | | | - |
| P500 | Construction | | | | | | | | - |
| P600 | Construction Contingency | | | | | | | | - |
| P700 | Non-Construction Contingency | | | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | 450,000 | 188,198 | - | - | - | - | - | 450,000 |





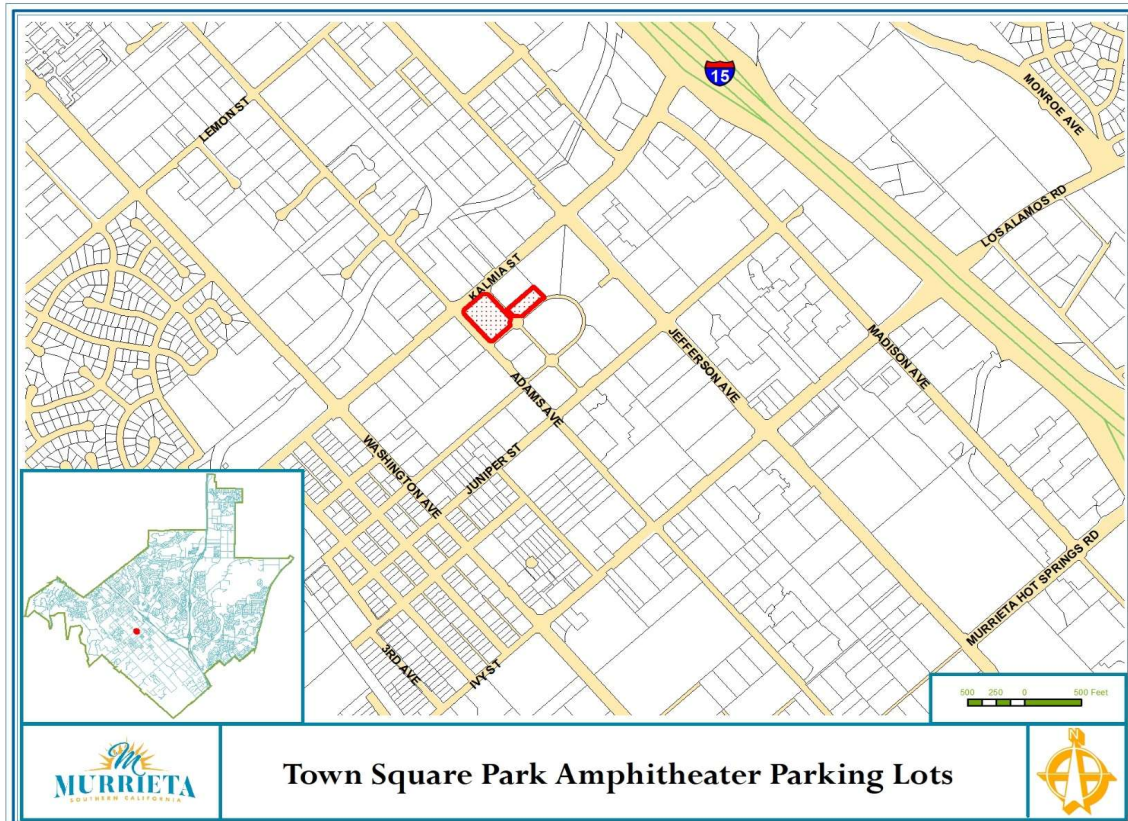
**Capital
Improvement
Plan Project
Details**

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| Project # | 10041 |
| Title | Town Square Park Amphitheater Parking Lots |
| Category | Other Improvements |
| Department | Public Works |
| Asset Class | Miscellaneous |

Project Description: The proposed project will create a paved parking lot to accommodate vehicles utilizing the adjacent Town Square Park Amphitheater. The project will be funded with Measure T continuing operations reserve funds and Measure T unassigned fund balance. The additional scope includes the northern part of the amphitheater and the northeast corner of Kalmia and Adams.

Project Status: Project design underway. Construction commenced in November 2024. ARPA funding, Gen. Fund Capital and Gas Tax to be used to complete the construction. Expected substantial completion by March 2025 and closeout by Spring/Summer 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost |
|--------------------------|------------------------------|--------------------------------|----------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | |
| 111 | Measure T | 430,068 | 154,758 | | | | | | 430,068 |
| 112 | General Capital | 276,090 | 228,235 | | | | | | 276,090 |
| 306 | Gas Tax | 180,000 | 180,000 | | | | | | 180,000 |
| 374 | ARPA Funds | 2,142,932 | 1,425,002 | | | | | | 2,142,932 |
| | | | | | | | | | - |
| Total Funding Sources | | 3,029,090 | 1,987,995 | - | - | - | - | - | 3,029,090 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | 250,000 | (5,560) | | | | | | 250,000 |
| P200 | Acquisition | - | (3,689) | | | | | | - |
| P300 | Permits | 6,000 | (10,206) | | | | | | 6,000 |
| P400 | Administration | - | (4,608) | | | | | | - |
| P450 | Inspection | 5,000 | 5,000 | | | | | | 5,000 |
| P500 | Construction | 2,750,590 | 1,989,558 | | | | | | 2,750,590 |
| P600 | Construction Contingency | 17,500 | 17,500 | | | | | | 17,500 |
| P700 | Non-Construction Contingency | - | | | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | 3,029,090 | 1,987,995 | - | - | - | - | - | 3,029,090 |





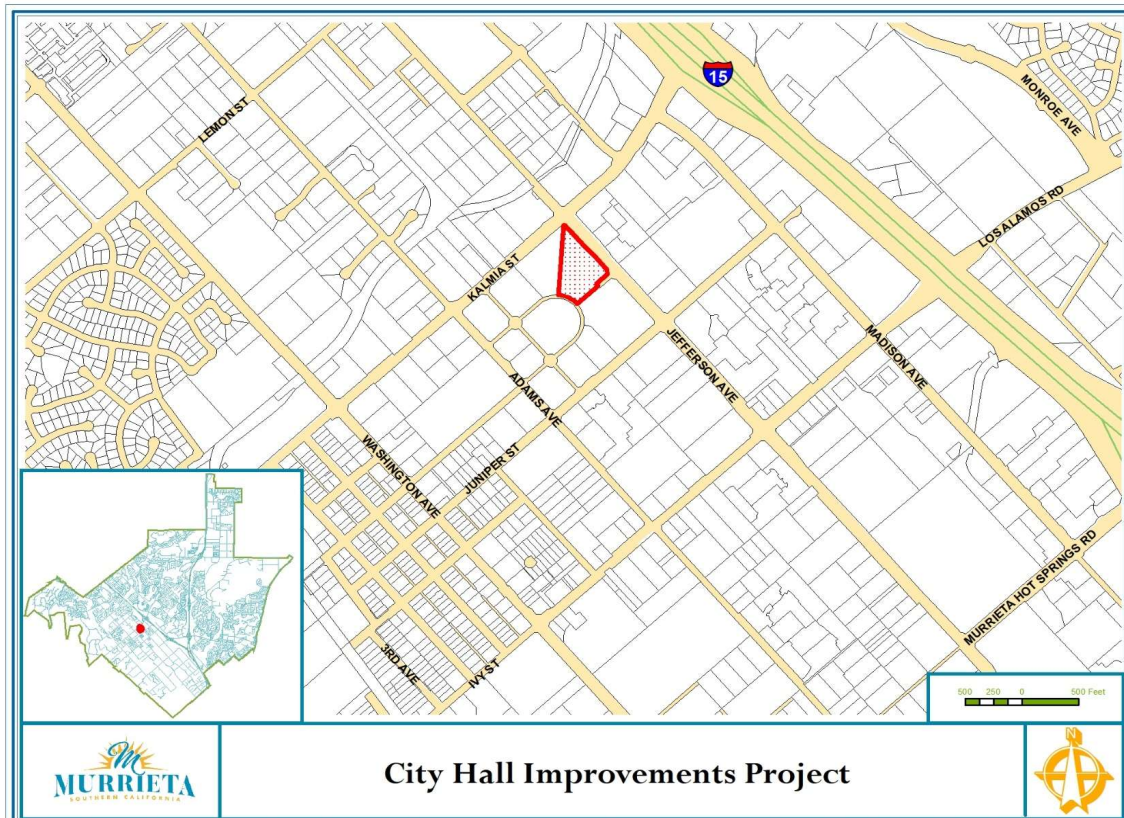
**Capital
Improvement
Plan Project
Details**

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| Project # | 10043 |
| Title | City Hall Improvements Project |
| Category | Other Improvements |
| Department | City Manager |
| Asset Class | Miscellaneous |

Project Description The proposed project is to purchase and replace cubicles and flooring at City Hall due to the anticipated growth in personnel.

Project Status: Project is ongoing and currently at 85-90% nearing substantial completion. Project is in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|--------------------------------|----------------------|------------------|----------|---------|---------|---------|---------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 111 | Measure T | 1,612,000 | 50,468 | - | (50,468) | | | | | 1,561,532 |
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| Total Funding Sources | | 1,612,000 | 50,468 | - | (50,468) | - | - | - | - | 1,561,532 |
| Project Uses: | | | | | | | | | | |
| P200 | Acquisition | 312,000 | - | | | | | | | 312,000 |
| P250 | Acquisition - Technology | 760,000 | - | | | | | | | 760,000 |
| P500 | Construction | 471,000 | - | | | | | | | 471,000 |
| P600 | Construction Contingency | 69,000 | 50,468 | | (50,468) | | | | | 18,532 |
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| Total Project Uses | | 1,612,000 | 50,468 | - | (50,468) | - | - | - | - | 1,561,532 |





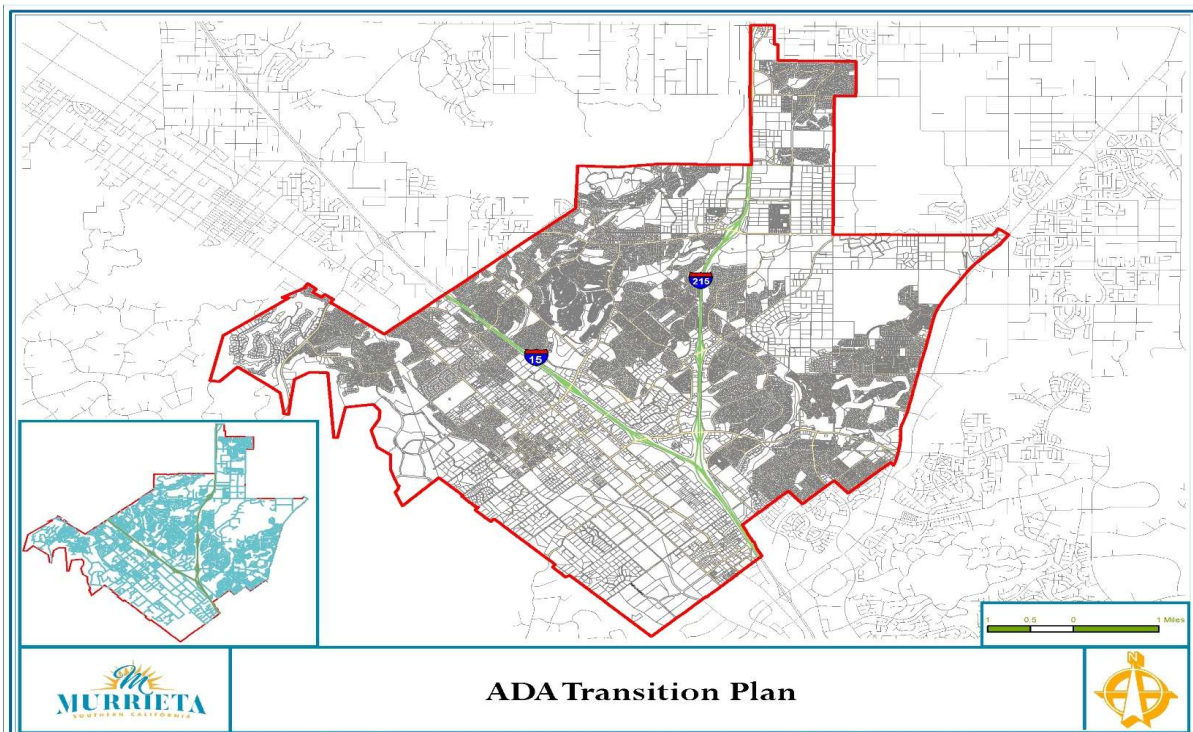
**Capital
Improvement
Plan Project
Details**

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| Project # | 10045 |
| Title | ADA Transition Plan-Priority & Future Projects |
| Category | Other Improvements |
| Department | Administrative Services |
| Asset Class | Capital Assets |

Project Description: The project consists of priority and future projects from the ADA Transition Plan CIP 10022.

Project Status: New projects. Currently unfunded and costs to be determined. Pending direction from the City Council Priorities Workshop February 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: | | | | | | | | | | |
| UNF | Unfunded | | | | | | | | | - |
| | | | | | | | | | | - |
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| Total Funding Sources | | - | - | - | - | - | - | - | - | - |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | - |
| P400 | Administration | | | | | | | | | - |
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| Total Project Uses | | - | - | - | - | - | - | - | - | - |





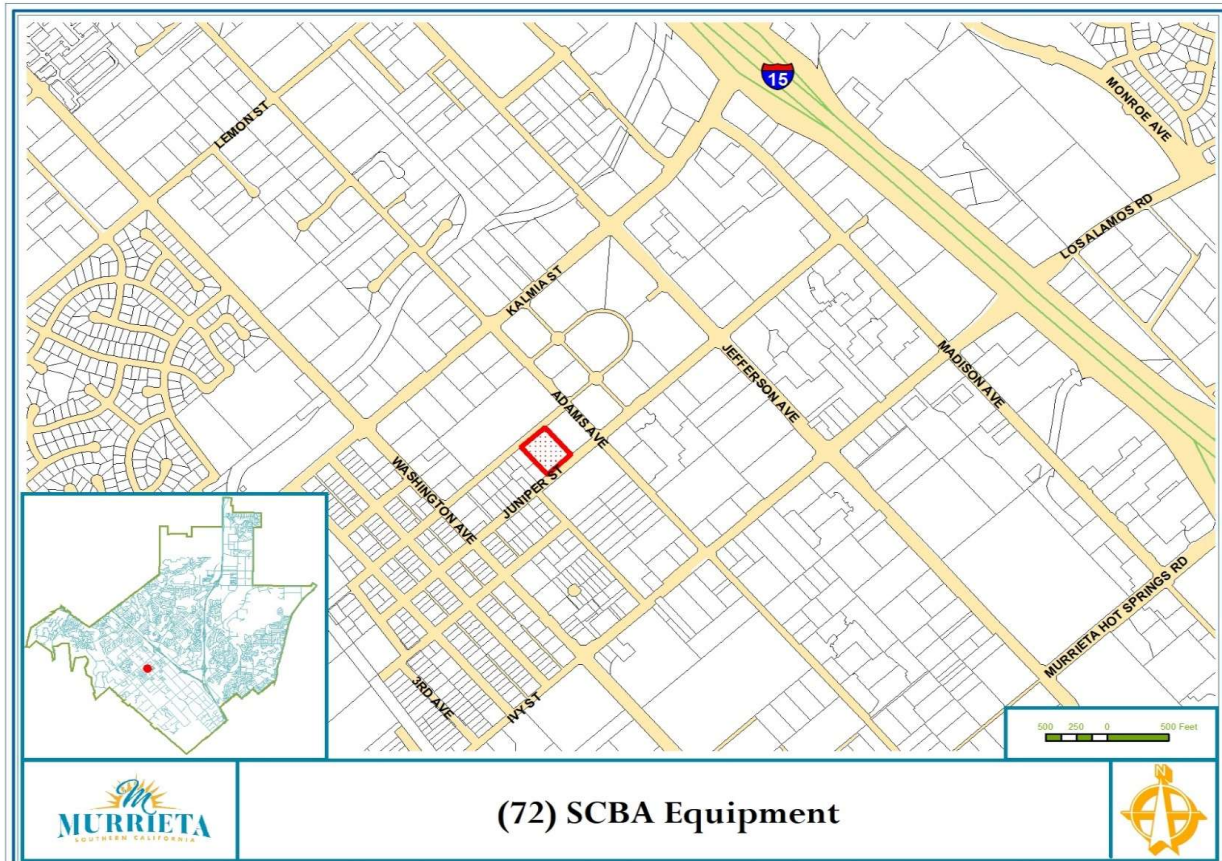
**Capital
Improvement
Plan Project
Details**

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| Project # | 10046 |
| Title | SCBA Equipment Replacement |
| Category | Other Improvements |
| Department | Fire Department |
| Asset Class | Capital Asset |

Project Description: The project consists of replacing approximately 72 self-contained breathing apparatus equipment (SCBA) to remain in compliance due to current manufacturer is discontinuing the current SCBA equipment.

Project Status: New project. Project is ongoing. Murrieta Fire Department has received apparatus and is currently evaluating project completeness. Currently in closeout phase.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Future Years | Total Project Cost |
|--------------------------|--------------------------|-----------------------------|----------------------|---------|---------|---------|---------|---------|-----------------|-----------------------|
| | | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | | |
| Funding Sources: | | | | | | | | | | |
| 111 | Measure T | 990,842 | 217,272 | - | | | | | | 990,842 |
| - | | | | | | | | | | |
| Total Funding Sources | | 990,842 | 217,272 | - | - | - | - | - | - | 990,842 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | - |
| P200 | Acquisition | 990,842 | 217,272 | - | | | | | | 990,842 |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | | | - | | | | | | - |
| P600 | Construction Contingency | | | - | | | | | | - |
| - | | | | | | | | | | |
| - | | | | | | | | | | |
| Total Project Uses | | 990,842 | 217,272 | - | - | - | - | - | - | 990,842 |





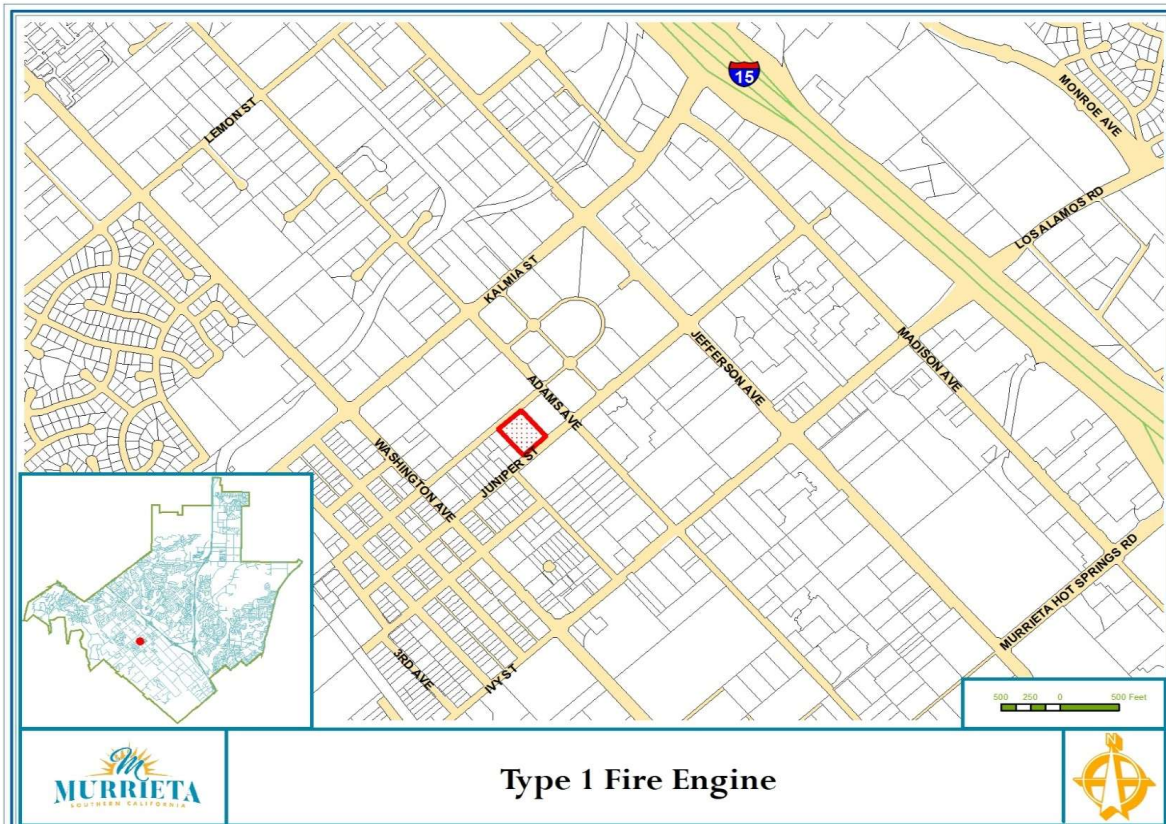
**Capital
Improvement
Plan Project
Details**

Project # 10047
Title Type 1 Fire Engine
Category Other Improvements
Department Fire Department
Asset Class Capital Asset

Project Description: The project consists of purchasing a replacement engine and the necessary equipment to be upfitted, to replace a 20 year-old engine beyond its safety lifespan.

Project Status: New Project. Funds are set-aside in Measure T reserves. Purchase order was authorized by the City Council on March 5, 2024. The project is underway.

| 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 | | | - | - | 1,400,000 | | - | - | 1,400,000 |
| - | | | | | | | | | | |
| Total Funding Sources | | - | - | - | - | 1,400,000 | - | - | - | 1,400,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | - |
| P200 | Acquisition | | | - | - | 1,400,000 | | - | - | 1,400,000 |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | | | | | | | | | - |
| P600 | Construction Contingency | | | | | | | | | - |
| - | | | | | | | | | | |
| - | | | | | | | | | | |
| Total Project Uses | | - | - | - | - | 1,400,000 | - | - | - | 1,400,000 |





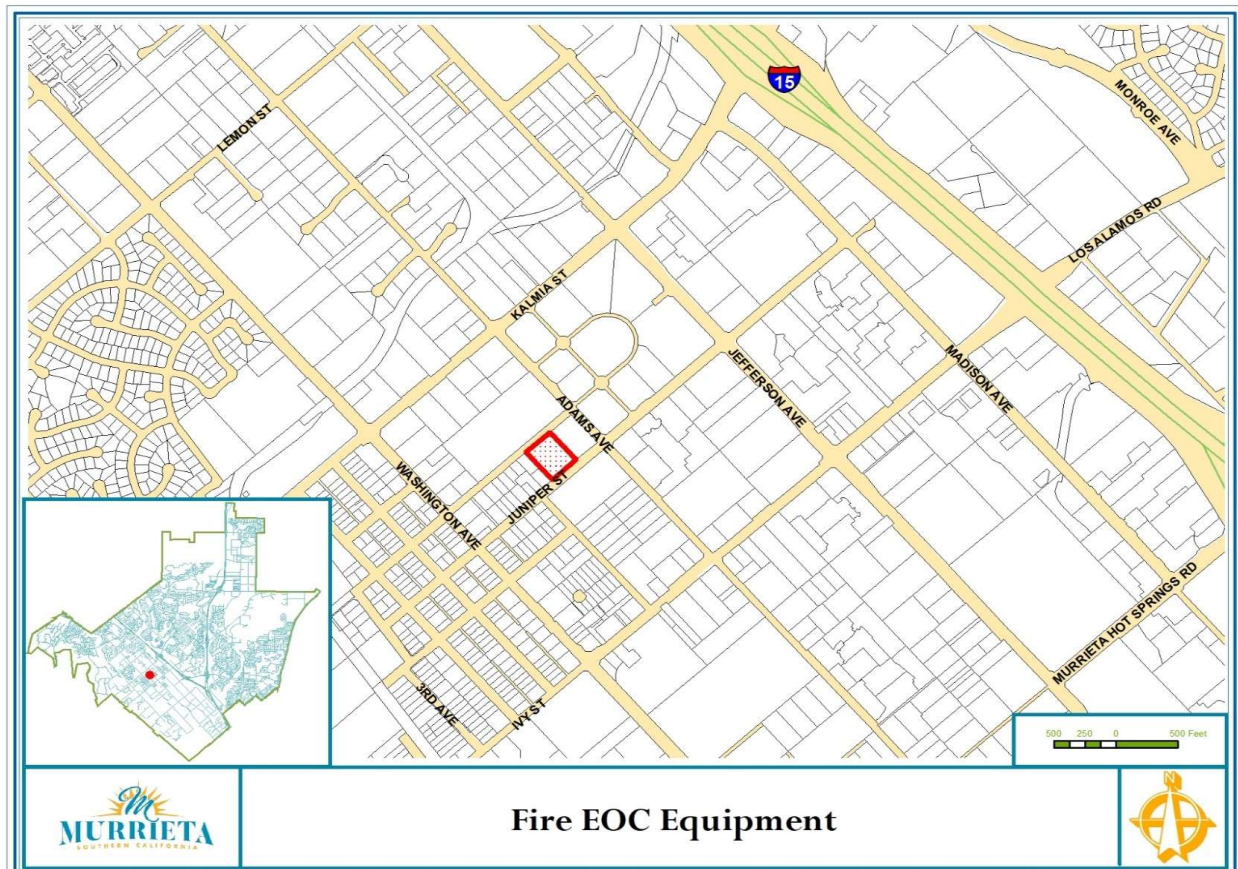
**Capital
Improvement
Plan Project
Details**

Project # 10048
Title Fire EOC Equipment
Category Other Improvements
Department Fire Department
Asset Class Capital Asset

Project Description: The project consists of purchasing approximately 38 laptops and docking units with the necessary software and maintenance to be used for the emergency operations center (EOC).

Project Status: New Project. Project is approximately 25% complete. 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: | | | | | | | | | | |
| 726 | Information Technology Fund | 105,349 | 77,243 | - | | | | - | - | 105,349 |
| - | | | | | | | | | | |
| Total Funding Sources | | 105,349 | 77,243 | - | - | - | - | - | - | 105,349 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | | | | | | | | - |
| P250 | Acquisition - Technology | 105,349 | 77,243 | - | | | | - | - | 105,349 |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | | | | | | | | | - |
| P600 | Construction Contingency | | | | | | | | | - |
| - | | | | | | | | | | |
| - | | | | | | | | | | |
| Total Project Uses | | 105,349 | 77,243 | - | - | - | - | - | - | 105,349 |





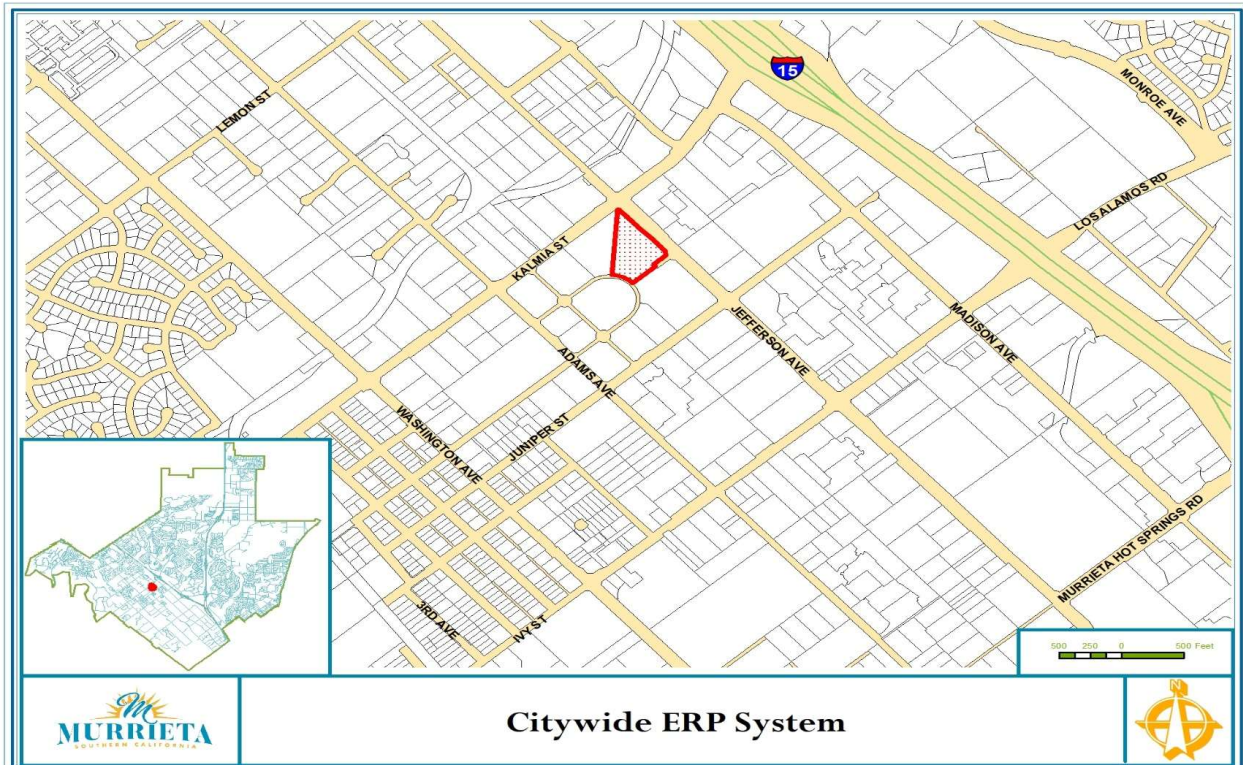
Capital Improvement Plan Project Details

| | |
|-------------|--|
| Project # | 10049 |
| Title | Citywide Enterprise Resource Planning (ERP) System |
| Category | Other Improvements |
| Department | Finance |
| Asset Class | Capital Asset |

Project Description: The implementation and procurement of a new robust ERP system is crucial to the organization's success to achieve the City Council's goal to maintain a high performing organization that values fiscal sustainability, accountability and organizational efficiency.

Project Status: New Project. Estimated start date of July 2025. Estimated full completion and implementation date of June 2028.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|------------------------------|--------------------------|-------------------|---------------|-----------|---------|---------|---------|--------------------|-----------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | | 2029-30 |
| Funding Sources: | | | | | | | | | | |
| 111 | Measure T | | - | 1,200,000 | | | | | 1,200,000 | |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Funding Sources | | - | - | - | 1,200,000 | - | - | - | - | 1,200,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | - | | | | | | | - |
| P250 | Acquisition - Technology | | | 840,000 | | | | | | 840,000 |
| P300 | Permits | | | | | | | | | - |
| P400 | Administration | | | 240,000 | | | | | | 240,000 |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | | | | | | | | | - |
| P600 | Construction Contingency | | | | | | | | | - |
| P700 | Non-Construction Contingency | | | 120,000 | | | | | | 120,000 |
| Total Project Uses | | - | - | - | 1,200,000 | - | - | - | - | 1,200,000 |





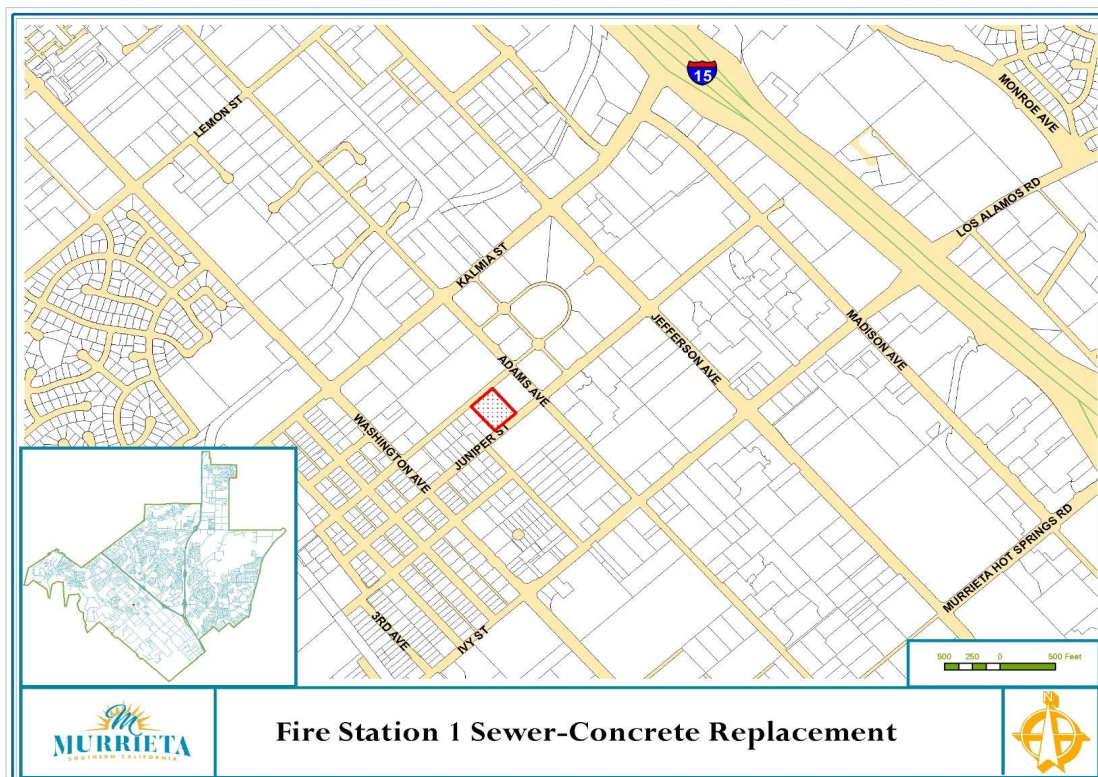
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|--|
| Project # | 21019 |
| Title | Fire Station 1 Sewer Connection and Concrete Replacement |
| Category | Other Improvements |
| Department | Fire District |
| Asset Class | Miscellaneous |

Project Description: The proposed project includes replacing the driveway and facility pavement with the acceptable pavement condition index to handle the load of existing fire apparatus. The project also includes removing the existing septic system and installing sewer lines to connect to the sewer utility. The project is funded with Measure-T funds allocated to the Fire facility repair reserve fund.

Project Status: Design and engineering is underway, expected to be completed Spring 2025. Construction expected 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: | | | | | | | | | | |
| 110 | General Fund | 296,131 | 296,131 | | | | | | | 296,131 |
| 111 | Measure T | 1,349,000 | 1,213,742 | | | | | | | 1,349,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Funding Sources | | 1,645,131 | 1,509,873 | - | - | - | - | - | - | 1,645,131 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 101,700 | (28,126) | | | | | | | 101,700 |
| P250 | Acquisition - Technology | | | | | | | | | - |
| P300 | Permits | 44,900 | 38,468 | | | | | | | 44,900 |
| P400 | Administration | 67,800 | 67,800 | | | | | | | 67,800 |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 1,099,031 | 1,099,031 | | | | | | | 1,099,031 |
| P600 | Construction Contingency | 331,700 | 331,700 | | | | | | | 331,700 |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| Total Project Uses | | 1,645,131 | 1,508,873 | - | - | - | - | - | - | 1,645,131 |



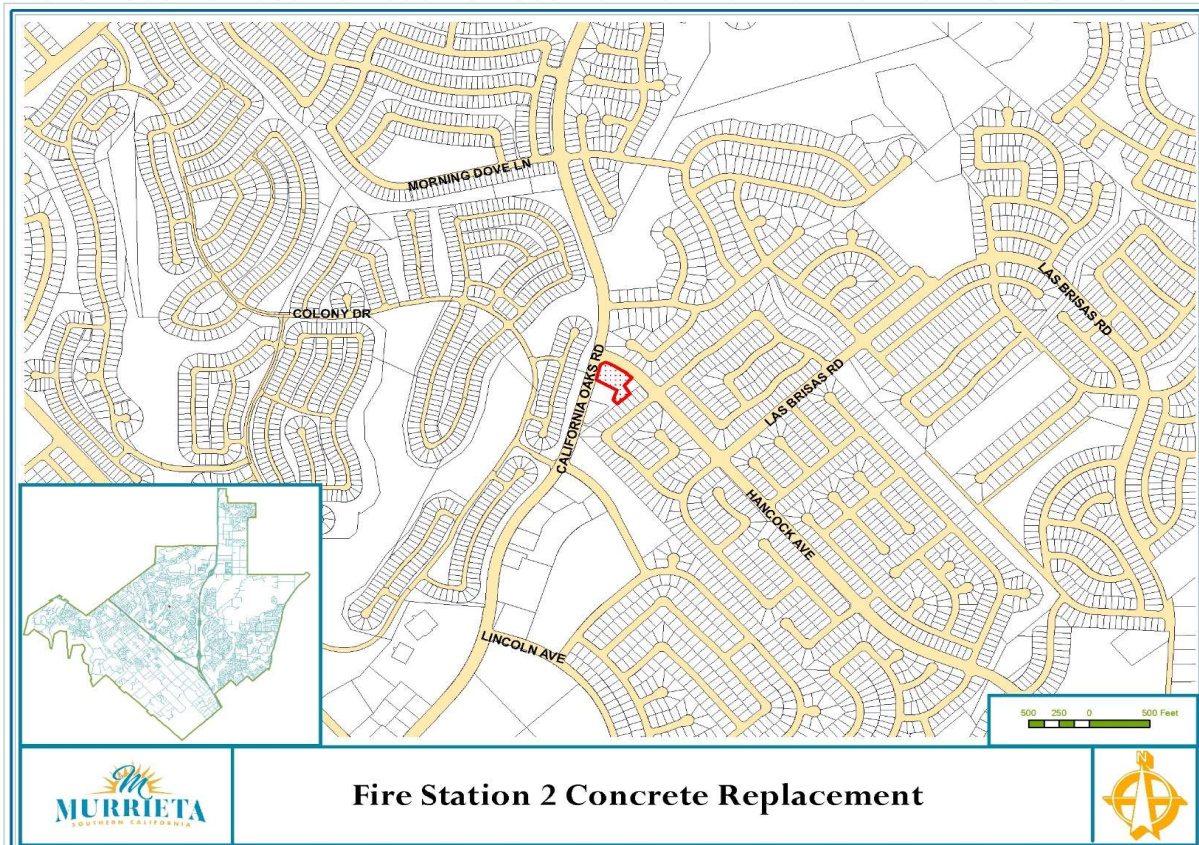


**Capital
Improvement
Plan Project
Details**

| | |
|-------------|-------------------------------------|
| Project # | 21020 |
| Title | Fire Station 2 Concrete Replacement |
| Category | Other Improvements |
| Department | Fire District |
| Asset Class | Miscellaneous |

Project Description: The proposed project will replace the driveway and facility pavement with the acceptable pavement condition index to handle the load of existing fire apparatus. The project is proposed to be funded with Measure-T resources allocated to the Fire facility repair reserve fund.
Project Status: Project is currently under design. Project is ongoing, currently on-hold. Current priority is Station 1.

| 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 | 414,150 | 414,150 | | | | | | | 414,150 |
| - | | | | | | | | | | |
| Total Funding Sources | | 414,150 | 414,150 | - | - | - | - | - | - | 414,150 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 43,050 | 43,050 | | | | | | | 43,050 |
| P250 | Acquisition - Technology | | | | | | | | | - |
| P400 | Administration | 28,700 | 28,700 | | | | | | | 28,700 |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 260,000 | 260,000 | | | | | | | 260,000 |
| P600 | Construction Contingency | 68,050 | 68,050 | | | | | | | 68,050 |
| P700 | Non-Construction Contingency | | | | | | | | | - |
| P300 | Permits | 14,350 | 14,350 | | | | | | | 14,350 |
| Total Project Uses | | 414,150 | 414,150 | - | - | - | - | - | - | 414,150 |





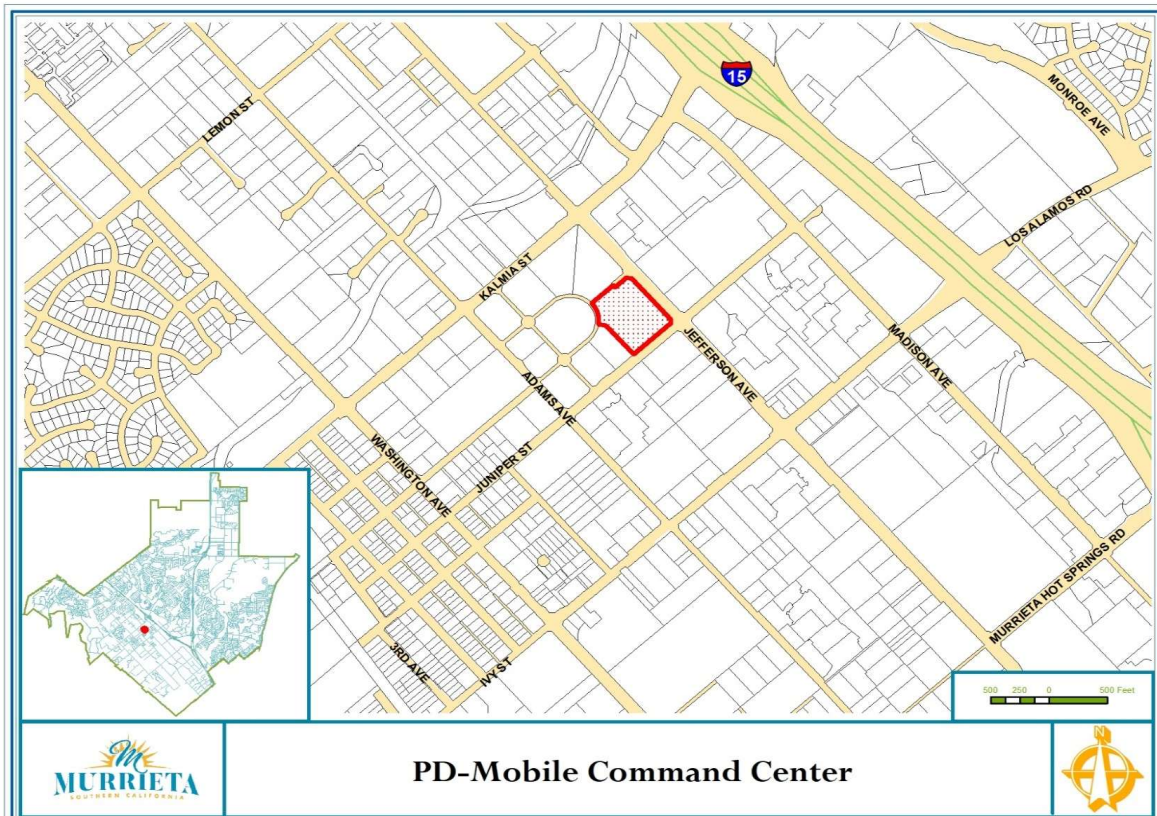
**Capital
Improvement
Plan Project
Details**

Project # 21022
 Title Mobile Command Center
 Category Other Improvements
 Department Police
 Asset Class Enhance Community Service

Project Description: The project consists of purchasing a new public safety mobile command center (MCC). The new MCC will serve as back-up to the emergency operations center (EOC). The MCC would benefit multiple departments and provide the City the ability to coordinate and provide essential services during emergency responses, citywide events and EOC activations.

Project Status: New Project. The department is also utilizing a grant consultant to identify and secure any available grant funding to offset costs of a mobile command center. This project supersedes CIP 10032. Awaiting grant award notification.

| 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 | 120,000 | 120,000 | | | | | | 120,000 |
| 130 | DIF-Law Enforcement | 510,000 | 414,259 | 281,704 | | | | | 791,704 |
| 377 | Federal Grants | 900,000 | 900,000 | | | | | | 900,000 |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | | | | | | | | | - |
| Total Funding Sources | | 1,530,000 | 1,434,259 | 281,704 | - | - | - | - | 1,811,704 |
| Project Uses: | | | | | | | | | |
| P100 | Design/Engineering | - | - | - | | | | | - |
| P200 | Acquisition | 1,530,000 | 1,434,259 | 281,704 | | | | | 1,811,704 |
| P250 | Acquisition - Technology | - | - | - | | | | | - |
| P700 | Non-Construction Contingency | - | - | - | | | | | - |
| | | | | | | | | | - |
| Total Project Uses | | 1,530,000 | 1,434,259 | 281,704 | - | - | - | - | 1,811,704 |





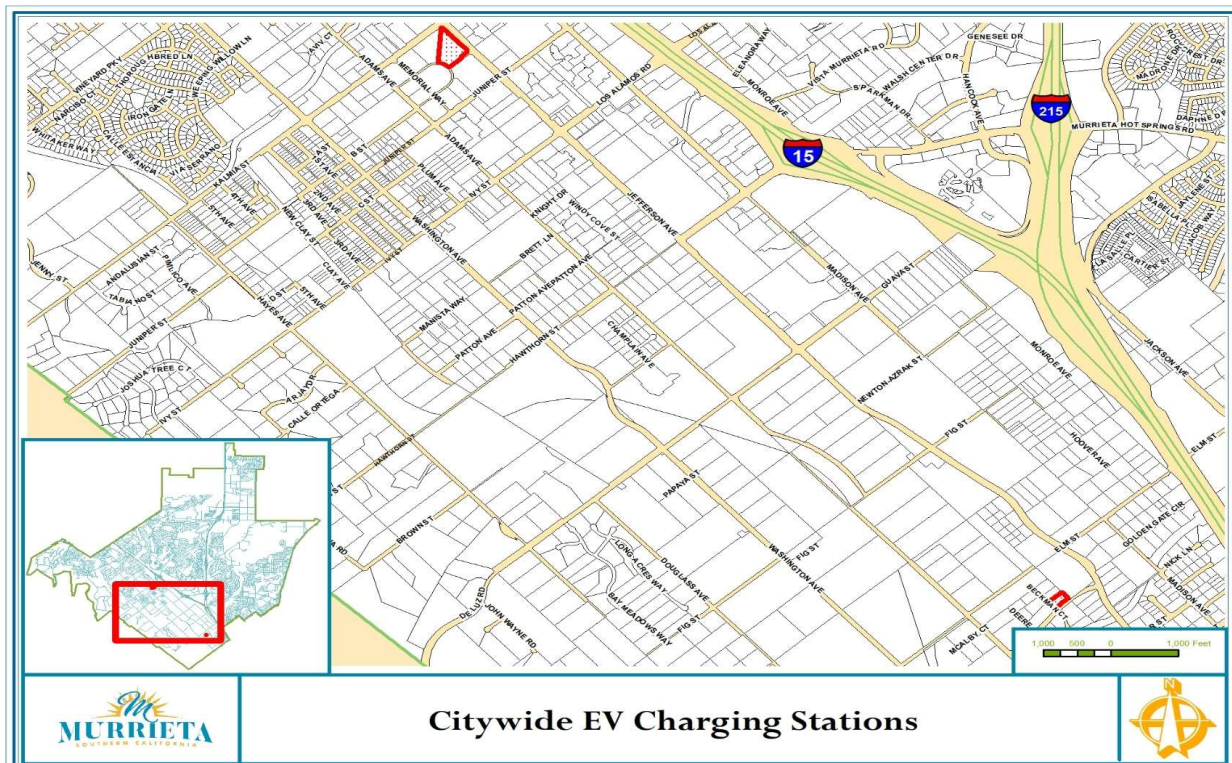
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---|
| Project # | 21044 |
| Title | Citywide Electric Vehicle Charging Stations |
| Category | Other Improvements |
| Department | Economic Development |
| Asset Class | Community Enhancement |

Project Description: The Beam EV ARC chargers are solar-powered and freestanding, with no installation required. EV infrastructure at public locations helps to eliminate “range anxiety” for EV users. The City is uniquely located at the intersection of the I-15 and I-215 freeways and has higher-than-average EV vehicles per capita. This solar-powered EV charging infrastructure will support residents and visitors who already own electric vehicles and help encourage other residents and businesses to purchase and use zero-emission vehicles.

Project Status: Purchase and delivery of charging station is completed, project is awaiting activation and completion. Estimated completion late Spring 2025/Early Summer 2025.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | Total Project Cost | |
|--------------------------|----------------|--------------------------------|----------------------|------------------|---------|---------|---------|---------|-----------------------|---------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | | 2029-30 |
| Funding Sources: | | | | | | | | | | |
| 336 | AQMD | 20,655 | 20,655 | | | | | | | 20,655 |
| 377 | Federal Grants | 157,040 | 157,040 | | | | | | | 157,040 |
| Total Funding Sources | | 177,695 | 177,695 | - | - | - | - | - | - | 177,695 |
| Project Uses: | | | | | | | | | | |
| P200 | Acquisition | 157,040 | 157,040 | | | | | | | 157,040 |
| P500 | Construction | 20,655 | 20,655 | | | | | | | 20,655 |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 177,695 | 177,695 | - | - | - | - | - | - | 177,695 |





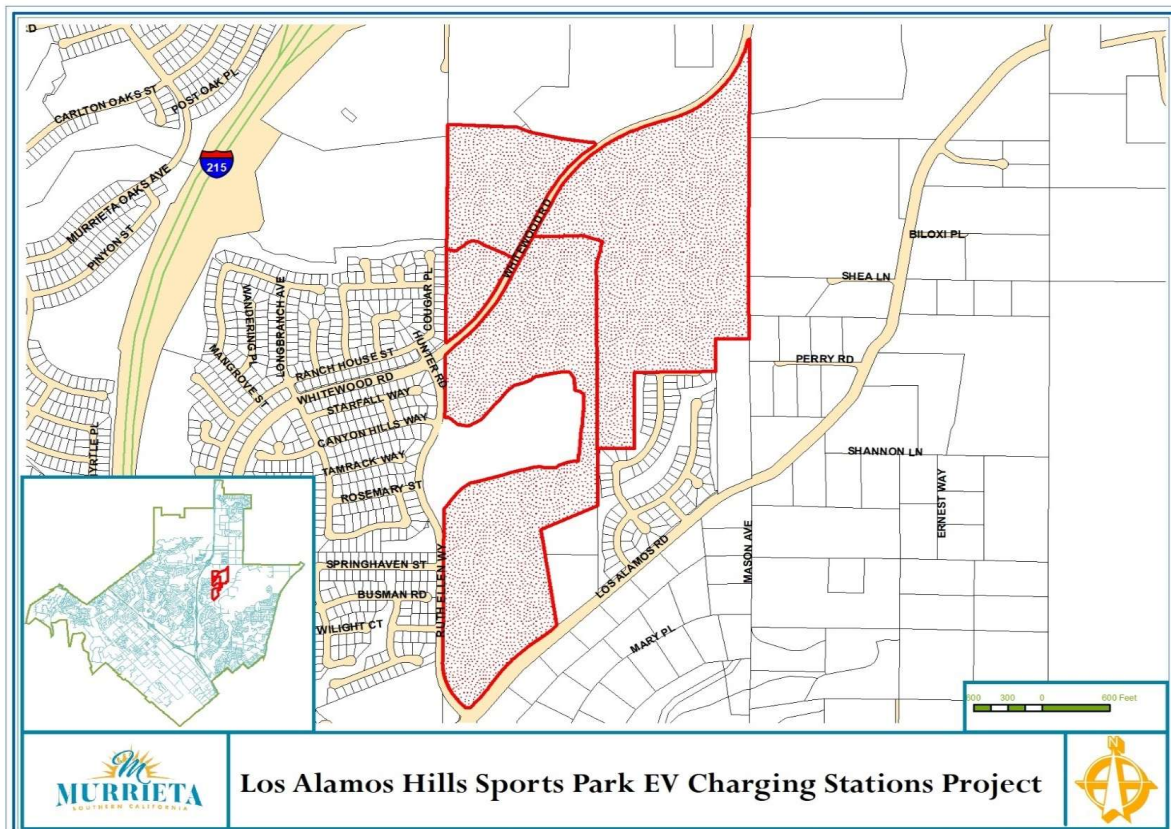
**Capital
Improvement
Plan Project
Details**

Project # 22041
Title LAHSP Electric Vehicle Charging Stations
Category Other Improvements
Department Community Services
Asset Class Community Enhancement

Project Description: Purchase and installation of electric vehicle charging station equipment at site designed in the main parking lot of the Los Alamos Hills Sports Park as part of the Southern California Edison Charge Ready Program.

Project Status: Purchase of charging station is completed, design completion is pending from Southern California Edison.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|------------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 336 | AQMD | 85,000 | 19,011 | | | | | | | 85,000 |
| | | | | | | | | | | |
| Total Funding Sources | | 85,000 | 19,011 | - | - | - | - | - | - | 85,000 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | | - | | | | | | | - |
| P200 | Acquisition | 80,000 | 19,011 | | | | | | | 80,000 |
| P400 | Administration | 2,000 | - | | | | | | | 2,000 |
| P500 | Construction | 2,000 | - | | | | | | | 2,000 |
| P600 | Construction Contingency | | - | | | | | | | - |
| P700 | Non-Construction Contingency | 1,000 | - | | | | | | | 1,000 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Project Uses | | 85,000 | 19,011 | - | - | - | - | - | - | 85,000 |





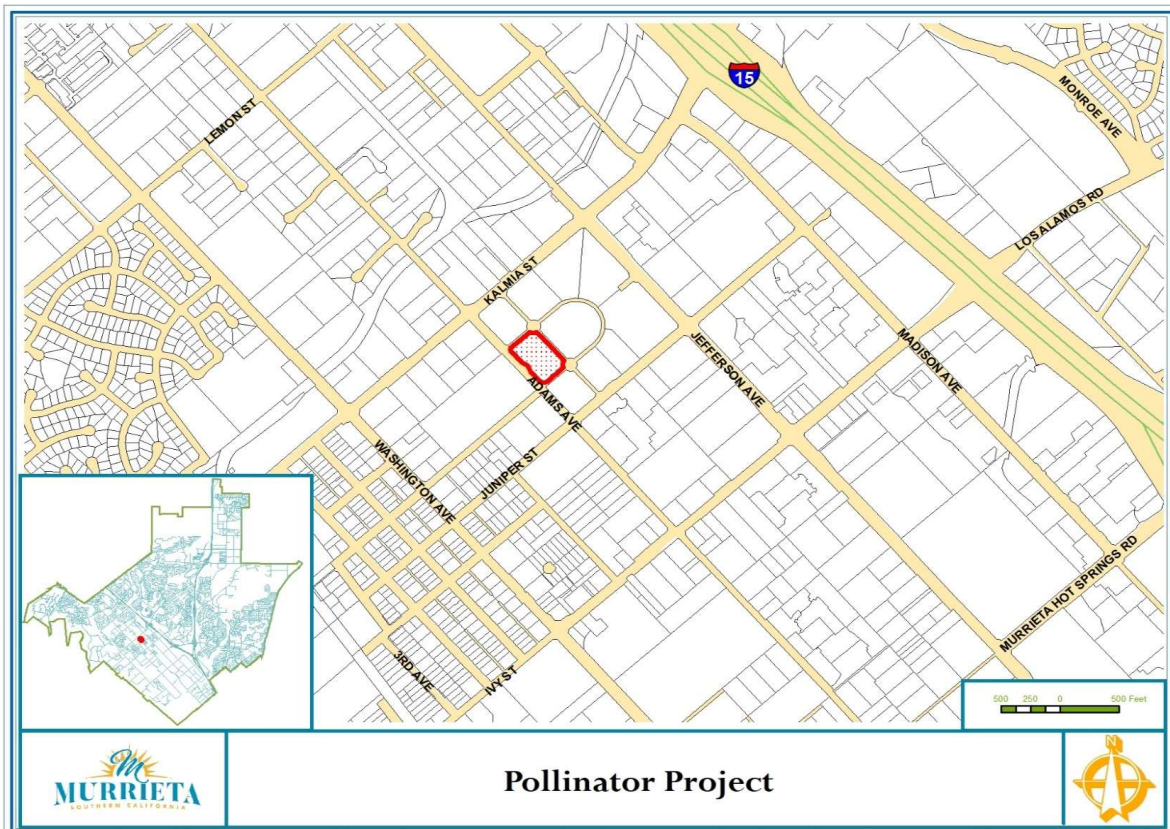
**Capital
Improvement
Plan Project
Details**

| | |
|-------------|---------------------------|
| Project # | 50131 |
| Title | Pollinator Garden Project |
| Category | Other Improvements |
| Department | Library |
| Asset Class | Capital Asset |

Project Description: This project addresses the need for local public facilities to institute sustainable practices to mitigate the impact of the continually increasing population of Murrieta. The Library will create a pollinator demonstration garden with native California plants. This garden will educate library patrons on sustainability, mitigate the growing threats to diminishing pollinator populations; and encourage sustainable landscaping in the community.

Project Status: Project was completed and inaugurated in August 2024. The project is funded by grants from the California State Library for \$30,000 and Western Municipal Water District for \$25,000. Project to be closed out.

| Project Sources and Uses | | Inception to Date Budget | Balance Remaining | | | | | | | Total Project Cost |
|--------------------------|--------------------------|-----------------------------|----------------------|------------------|---------|---------|---------|---------|---------|-----------------------|
| | | | | Post Adoption | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | |
| Funding Sources: | | | | | | | | | | |
| 357 | Library Grants | 55,000 | 1,569 | | (1,569) | | | | | 53,431 |
| | | | | | | | | | | - |
| Total Funding Sources | | 55,000 | 1,569 | - | (1,569) | - | - | - | - | 53,431 |
| Project Uses: | | | | | | | | | | |
| P100 | Design/Engineering | 13,825 | | | | | | | | 13,825 |
| P300 | Permits | 600 | | | | | | | | 600 |
| P400 | Administration | | | | | | | | | - |
| P450 | Inspection | | | | | | | | | - |
| P500 | Construction | 40,575 | 1,569 | | (1,569) | | | | | 39,006 |
| P600 | Construction Contingency | | | | | | | | | - |
| | | | | | | | | | | - |
| | | | | | | | | | | - |
| Total Project Uses | | 55,000 | 1,569 | - | (1,569) | - | - | - | - | 53,431 |



ABATEMENT – Abatement usually applies to tax levies, special assessments, and service charges.

ACCOUNTING SYSTEM -The methods and records established to identify, assemble, analyze, classify, record, and report a government's transactions and to maintain accountability for the related assets and liabilities.

ADOPTION - Formal action by the City Council that sets the spending limits for the fiscal year.

APPROPRIATION - A legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

AMERICANS WITH DISABILITIES ACT OF 1990 (ADA) – A comprehensive Federal civil-rights statute protecting the rights of people with disabilities. It affects access to employment; state and local government programs and services; access to places of public accommodations such as businesses, transportation, and non-profit service providers; and telecommunications.

ASSESSMENT DISTRICT – A separate local government agency formed to provide specific local public improvements that directly benefit District members.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a fiscal year.

BUDGETARY CONTROL – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

CALIFORNIA SOCIETY OF MUNICIPAL FINANCE OFFICERS (CSMFO) – An independent organization that promotes professional administration of government finance and to strive for the attainment of professional status of all those responsible for the conduct of the activities of the field (CSMFO, August 2023.). The City of Murrieta holds an active CSMFO membership and participates in its awards and professional development programs.

CAPITAL IMPROVEMENT – Construction or major repair of City buildings and facilities such as streets, roads, highways, bridges, curbs, gutters, sidewalks, storm drains, traffic signals, streetlights and parks.

CAPITAL IMPROVEMENT PLAN (CIP) – Annual appropriations in the City's budget for capital purposes such as street improvements, building construction, and park improvements.

CAPITAL EXPENDITURES – Expenditures result in the acquisition of or addition to the government's general fixed assets having a unit of cost of at least \$5,000 and a useful life of one year or more.

CAPITAL OUTLAY – Expenditures that qualify as capital costs according to accounting standards. This includes furniture, fixtures, equipment, and other relatively minor fixed assets.

CAPITAL PROJECT – A specific undertaking involving the procurement, design, permitting, construction or installation of facilities and related equipment which improves, preserves, enhances or modernizes the City's provision of municipal services, has a long-term useful life, and for which costs exceed \$25,000.

CARRYOVER/CARRYFORWARD FUNDS– Carryover/carryforward funds are previously appropriated, unexpended balances at the end of the fiscal year to complete a program, project or activity.

CERTIFICATE OF PARTICIPATION (COP) - Financing in which an investor buys a share of the lease revenues of a project rather than the bond being secured by those revenues. The issuing authority usually uses the proceeds to construct a facility that is leased to the municipality, releasing the municipality from restrictions on the amount of debt they can incur.

CIRCULATION ELEMENT - The circulation element is part of the general plan and sets forth a comprehensive strategy for planning, developing, and maintaining a citywide transportation system, including the creation of new transportation corridors, to serve existing and planned land uses.

COMMUNITY FACILITIES DISTRICT (CFD) - A district where a special levy is collected to provide services and maintenance of improvements within the district.

CONSTRUCTION ENGINEERING - Engineering work during the construction process that ensures projects are constructed in accordance with design parameters and specifications. The primary functions are construction inspection, laboratory services, field surveys and design plan update or interpretation.

CONTINGENCY - A budgetary reserve set-aside for emergency or unanticipated expenditures.

CONTRACTUAL SERVICES - Contracts for professional services

DEBT SERVICE - Cash required in a given period for payments of interest and current maturities of principal on outstanding debt.

DIAMOND LANE - A lane of traffic designated specifically for high occupancy vehicles.

ENCUMBRANCES - An amount of money committed for the payment of goods and services not yet received or paid for.

EXPENDITURES - The actual payment for goods and services.

ENHANCED GEOMETRICS - The design of street intersections to accommodate additional turn lanes, larger curb radius for truck turning movements, longer turn pockets for large traffic volumes and modified traffic signals to accommodate the additional lanes and dimensions of the intersection.

EMINENT DOMAIN - The right of a government entity to seize private property for the purpose of constructing a public facility. Federal, state, and local governments can seize people's homes under eminent domain laws as long as the homeowner is compensated at fair market value. The City of Murrieta adopted an Eminent Domain Policy in October 2004 which sets forth the criteria and procedures for the acquisition of property for public purposes.

ENVIRONMENTAL IMPACT REPORT (EIR)- A study of all the factors which a land development or construction project would have on the environment in the area, including population, traffic, schools, fire protection, endangered species, archeological artifacts and community beauty.

ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM- A network of software systems used by an organization to integrate the core operations of the business. The system may include Finance, Human Resources, Payroll, Utility Billing, Computer Aided Dispatch (CAD), Planning and Development Services, Business License and General Government Services.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG) is a U.S. Department of Energy-sponsored grant designed to assist states, local governments, and Tribes in implementing strategies to reduce

energy use, fossil fuel emissions, and energy efficiency.

FISCAL YEAR—The period designated by the City, signifying the beginning and ending periods for recording financial transactions. The City of Murrieta's fiscal year is July 1 through June 30.

FUND - An accounting entity with a set of self-balancing accounts recording revenues and expenditures and transactions for specific activities.

FUND BALANCE - The difference between assets (revenues and other resources) and liabilities (expenditures incurred or committed to) for a particular fund.

GASB 34 - Governmental Accounting Standards Board Statement 34 establishes new requirements for the annual financial reports of state and local governments. The Statement was developed to make annual reports easier to understand and more useful to the people who use governmental financial information to make decisions. Murrieta implemented GASB 34 in Fiscal Year 2002-2003

GENERAL FUND - Accounts for taxes and other General Fund revenues (i.e. sales taxes, property taxes, fines and forfeitures, investment income, etc.) and records the transactions of general governmental services.

GENERAL PLAN - A plan of a city, county or area which establishes zones for different types of development, uses, traffic patterns and future development.

GOVERNMENT FINANCE OFFICERS ASSOCIATION OF THE UNITED STATES AND CANADA (GFOA) - An independent corporation organized as an Illinois not-for-profit corporation for charitable, educational, scientific, and research purposes and recognized within Section 501(c) (3) of the Internal Revenue Code of 1986 (GFOA, 2022). GFOA is a national organization that promotes advocacy, best practices and various professional education opportunities for government finance professionals. The City of Murrieta holds an active GFOA membership and participates in its professional awards and development programs.

GRANTS - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose.

LANDSCAPE AND LIGHTING DISTRICT (LLD) - A district where a special levy is collected to provide services and maintenance of lighting and landscaping within dedicated right-of-way and easements within the district.

LIGHT EMITTING DIODE (LED) - An energy efficient lighting alternative that is used to replace existing traffic signal indicators.

MASTER PLAN - A comprehensive master development plan that identifies the distribution, location, and extent of land uses within a development site and identifies regulations and criteria for the development site.

MITIGATION - The measures to avoid or substantially reduce a project's impact on the environment.

OPERATIONS & MAINTENANCE - Supplies and other materials used in the normal operations of City departments. Includes items such as office supplies, maintenance materials and contractual services.

PUBLIC FACILITIES DISTRICT - A municipal corporation, an independent public authority, created to build major facilities.



GLOSSARY OF TERMS

RANCHO CALIFORNIA WATER DISTRICT (RCWD) – An independent Special District organized on August 16, 1965 operating pursuant to the California Water District Law, Division 13 of the California Water Code (Rancho California Water District, n.d.). The City of Murrieta entered into a reimbursement agreement with RCWD in October 2021 related to design costs in connecting to RCWD’s recycled water distribution facilities.

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT (RCFCD)
– An independent District organized on July 7, 1945, by Act 6642 of the California State Legislature. The District was formed as an entity charged with keeping Riverside County safe from flood hazard (Riverside County Flood Control & Water Conservation District, n.d.). The City of Murrieta works with RCFCD related to storm-drain and flood control-related capital projects.

REQUEST FOR PROPOSAL (RFP) – A Request for Proposals (RFP) is a solicitation document issued through a competitive procurement process. It is used to invite suppliers to submit proposals for commodities such as goods, and services. The selection process is based on the evaluation of specific criteria, which often includes price (National Institute of Governmental Purchasing, 2020).

RESOURCES – Total amounts available for appropriation, including estimated revenues, fund transfers, and beginning balances.

REVENUES – The yield of taxes and other sources of income that a governmental unit collects and receives for public use.

RIGHT-OF-WAY ACQUISITION – A property acquired by the City that is needed for the City’s current or future infrastructure.

SPECIFIC PLAN – A systematic implementation of the General Plan for specific areas or projects.

SURFACE TREATMENT – A layer of slurry seal (i.e. asphalt) placed atop the road surface which seals cracks and fissures. The City’s road maintenance program calls for surface treatment every seven years.



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RESOLUTION PC 2025-XX

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MURRIETA,
CALIFORNIA, MAKING A FINDING TO THE CITY COUNCIL THAT THE NEW
PROPOSED ADDITIONS TO THE CAPITAL IMPROVEMENT PLAN FOR FISCAL
YEARS 2025/26 THROUGH 2029/30 IS IN CONFORMANCE WITH THE CITY OF
MURRIETA GENERAL PLAN 2035**

WHEREAS, Government Code Section 65401 requires the city planning agency to review and report as to the conformity of capital projects with the adopted general plan; and

WHEREAS, the City of Murrieta's Capital Improvement Plan provides designated funding for planned public improvement projects and master plans for the City to continue to maintain public infrastructure and fulfill community and Economic Development objectives; and

WHEREAS, the Planning Commission of the City of Murrieta reviewed the proposed additions to the Capital Improvement Plan for Fiscal Years 2025/26 through 2029/30 as identified in Exhibit "A", for consistency with the goals and policies implementing the City of Murrieta General Plan 2035 ("Proposed Project"); and

WHEREAS, on May 14, 2025, at a regular meeting of the Planning Commission, the Planning Commission considered all public comments, received both before and during the public meeting, the staff report, the staff presentation, and all other pertinent documents regarding the Proposed Project.

**NOW, THEREFORE, THE PLANNING COMMISSION OF THE CITY OF MURRIETA,
CALIFORNIA DOES HEREBY RESOLVE AS FOLLOWS:**

1. That the Proposed Project, the proposed additions to the Capital Improvement Plan FY 2025/26-2029/30 (Exhibit "A"), is in conformance with the City of Murrieta General Plan 2035, as identified by the applicable General Plan 2035 policies identified in Exhibit "B".

2. That the Proposed Project supports the goals and policies of the City of Murrieta General Plan 2035 as identified in Exhibit B.

3. That the Proposed Project is not a "project" as defined in CEQA Guidelines Section 15378 because it involves citywide budget allocations which, on its own accord, will not cause significant environmental impact. As such, this activity is not subject to CEQA pursuant to Section 15060(c)(3). This determination is predicated on Section 15004 of the guidelines, which provides direction to lead agencies on the appropriate timing for environmental review. The projects for which this budget is intended may require the preparation of an environmental document in accordance with State CEQA Guidelines.

PASSED AND ADOPTED this 14th day of May, 2025.

Dennis Vrooman, Chairperson

ATTEST:

Carl Stiehl, City Planner

APPROVED AS TO FORM:

Paul Early, Assistant City Attorney

DRAFT

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE)§
CITY OF MURRIETA)

I, Carl Stiehl, Interim City Planner of the City of Murrieta, California, do hereby certify that the foregoing Resolution No. PC-2025-XX was duly passed and adopted by the Planning Commission of the City of Murrieta at the regular meeting thereof, held on the 14th day of May, 2025, and was signed by the Chairperson of the said Commission, and that the same was passed and adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Carl Stiehl, City Planner



SPACE RESERVED FOR DRAFT
CIP BUDGET RESOLUTION



SPACE RESERVED FOR DRAFT
CIP PUBLIC NOTICE

City of Murrieta Public Works Capital Improvement Project Procedures Manual

Implementing a Capital Improvement Project consists of the following five phases:

- A. Planning
- B. Design
- C. Bidding
- D. Post Award
- E. Construction Management/Inspection

A. PLANNING

The City annually adopts a 5 year Capital Improvement Program, which includes projects that are funded (fully or partially, category A & B). The more effort that is expended in planning a project will minimize project cost increases and conflicts with other agencies' or developers' projects. The CIP document should include the following for each project identified:

1. The project should be described as specifically as possible including preparation of a vicinity map that graphically depicts the project scope.
2. Identify the purpose and benefits of each project as well as the proposed fiscal year schedule for implementation.
3. The construction cost estimate.
4. The cost for design.
5. Right of way requirements (if necessary).
6. Other agency permit requirements (if necessary).
7. Planning for new City facilities shall include needs assessment/space planning studies to determine the size of facility required. City facilities should be designed to accommodate the needs of the City at buildout of the community.
8. Identify the future maintenance and operations cost for the project.
9. Identify funding sources available for this project, if only partial funding is currently available, a statement to that effect should be made.

10. A 25% contingency should be added to the total estimated cost (15% for construction costs and 10% for non-construction costs).
11. Obtain City Council approval of the CIP.
12. Submit a City of Murrieta Capital Project Information Sheet to Finance Department for budgeting purposes (see attached).

B. DESIGN

When a project has been budgeted, the following steps should be taken to implement the project:

1. Create a master project file that can be subdivided into sections associated with general correspondences, professional services contracts, utility coordination documents, and construction contract administration information including RFI's, change orders, etc. (on Federal or State project, use Caltrans file system).
2. When outside professional services are needed, prepare an RFP (Request for Proposal/Qualifications) and solicit proposals in accordance with APWA procedures (qualification based), select a consultant, negotiate a fee, and obtain City Council approval to award a professional services contract for fee greater than \$25,000.
3. With the design team established, hold regularly scheduled Project Development Team meetings that include the primary stake holders (establish design schedule).
4. Submit project description and preliminary plans to Planning Department for input on environmental review and CEQA compliance.
5. Send letters to all utility companies describing the project (including plans, if available) and request that they provide plans of their facilities that may create a conflict with the project (keep all letters and responses in the master project file).
6. Identify right of way needs and prepare necessary appraisals, plats, and legal descriptions; make offers and enter into right of way agreements with affected properties (obtain all necessary right of way prior to advertising for bids).
7. Identify any permits from other agencies that must be acquired for the project, i.e. U.S. Army Corps of Engineers, Dept. of Fish and Wildlife,

State of CA Dept. of Fish and Game, Regional Water Quality Control Board, Caltrans, Riverside County Flood Control District.

8. Pothole all potential utility conflicts and show elevations on the plans.
9. Establish internal QA/QC review, independent of the design consultant to insure completeness of the plans and specifications. Plans should be routed to Inspection (Ken Burris), Maintenance (Mike Brooks) and Community Services Department (Bob Kast) to provide constructability review.
10. Prepare complete plans, bid specifications and engineer's construction cost estimate.
11. On community sensitive projects (as determined by the Director of Public Works), conduct outreach program in advance of project implementation.

C. BIDDING PROCEDURES

1. Order duplication of plans and specifications in sufficient quantities for bidding purposes.
2. Advertise the project in local publications.
3. Receive the bids (typically Thursdays at 2 pm) and verify the accuracy of the bid proposal and identify lowest responsible bidder.
4. Verify the following support documents are in order:
 - 10% Bid Bond
 - Subcontractors List
 - Statement of Technical Availability & Experience
 - Bidders Statement of Past Disqualifications
 - The Non-Collusion Affidavit
 - Other forms unique to the project
5. Obtain City Council approval to award the project to the lowest responsible bidder.
6. Execute contract.

D. POST AWARD

1. Verify the following support documents are in order:

- Labor Material Bond
 - Performance Bond
 - Maintenance Bond
 - Insurance Endorsements and Certifications
2. Coordinate with Utility Companies:
 - Meet with all utility companies that will be responsible for relocating their own lines and/or equipment.
 3. Photograph and Videotape the Site:
 - Take pre-construction photos.
 4. Pre-Construction Conference:
 - Arrange a pre-construction meeting. Invite project stakeholders, utilities, and address all concerns. Review contract administration items.
 5. Mobilize Field Office:
 - A field trailer is to be provided if necessary.
 6. Pre-Construction Submittal Review:
 - Review the contractor's submittals of project schedule, SWPPP, haul routes, permits, notices, etc.

E. CONSTRUCTION MANAGEMENT/INSPECTION

1. Weekly Progress and Schedule Meetings:
 - Conduct meetings to discuss the schedule, change orders, new issues, submittal status, requests for information (RFI's), safety, deficiencies, etc.
2. Deficiency Log:
 - Maintain a log of all items of work that do not comply with the contract documents. Notify the contractor when contract requirements are not being met with a recommended course of action.
3. Process Submittals:
 - Review all submittals (shop drawings, samples, mix designs, etc.) for completeness and constructability.
4. Track Quantities:
 - Track quantities of completed work for payment. Track "force account" (time and materials) work.

5. Process Requests for Information:
 - Answer the Contractor's RFI's.
6. Review Contract Change Orders (CCO's):
 - Review CCO's requested by the Contractor. Recommend needed CCO's. Write CCO's in accordance with policy adopted by City Council on May 15, 2001. Any CCO's that exceed the 10% level of 15% construction contingency must be brought before the City Council in a public meeting for review.
7. Weekly Statement of Working Days:
 - Issue Weekly Statement of Working (or Calendar) Days, showing days remaining, rain days, etc.
8. Environmental Compliance:
 - Monitor for compliance with the applicable environmental regulations and contract requirements, such as SWPPP, follow City Best Management Practices (BMP's).
9. Labor Compliance:
 - Monitor for compliance with the applicable labor laws and contract requirements, such as prevailing wage requirements.
10. Progress Payments:
 - Review contractor's payment requests, verify completed quantities.
11. Project Documentation:
 - Maintain filing system for organizing and tracking all project documentation, including correspondence, submittals, progress payments, material testing, daily reports, and pictures.
12. Grant Documentation:
 - For projects with grant funding, process appropriate documentation and invoicing.
13. Project Schedule:
 - Review the contractor's baseline, monthly, and "look-ahead" submittals. Notify all parties of deviations from the schedule.
14. Public Relations:
 - Answer questions from the public about the project. Participate in public meetings.
15. Project Coordination:

- Coordinate with utility companies, stakeholders, and other governing agencies.
16. Progress Photos:
- Continue taking pictures to document the contractor's progress and any problems. Videotape when necessary.
17. Materials Testing:
- Oversight of materials tested for compliance with the contract documents. Receive and file required Certificates of Compliance and truck tickets. Testing to be performed in accordance with the City's Quality Assurance Program.
18. Public Relations:
- Oversee the contractor's compliance with noise level, dust mitigation, and working hour requirements of the contract.
19. Final Inspection:
- Conduct a final inspection/walk through. Issue a preliminary and a final punch list, with a schedule for punch list completion. Obtain final sign off of required permits.
20. Notice of Completion:
- File the Notice of Completion.
21. "As-Built" Drawings:
- Review Contractor's red line drawings, submit them to the designer for As-Built drawings
22. Final Payment Request, Certificate of Completion, Project Report:
- Process the Contractor's final payment request for City Council approval and a Project Final Report (summary). Certify work completion.
23. Dispute Resolution:
- Provide assistance in resolving any outstanding disputes. This includes claims documentations, negotiations, and litigation support.
24. Project Files:
- Finalize all project files including photographs.
25. Project Closeout:
- The Project Manager shall provide notification to Finance Department when all project costs/invoices have been received and

processed for payment. Notification shall be provided to Erin Kunkle via email.

- Erin Kunkle will verify that all invoices have been paid, close out the purchase orders and forward the email to Teri Cardoza who will close out the budget and inactivate the project accounts.

CITY OF MURRIETA
SCHEDULE OF OPERATING AND MAINTENANCE IMPACTS
PER: PUBLIC WORKS CAPITAL IMPROVEMENT PROJECT PROCEDURES MANUAL 10/2/07
CITY COUNCIL RESOLUTION: 07-1828, adopted 10/2/07
GOVERNMENT CODE: 65403 (b)

| Capital Project No. | Project Description | Operating Budget Impact Description | Justification | Useful Life in Years | 2025-26 Estimated Operating Cost | 2026-27 Estimated Operating Cost | 2027-28 Estimated Operating Cost | 2028-29 Estimated Operating Cost | 2029-30 Estimated Operating Cost |
|----------------------------|---|---|--|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| CIP 8094 | Pioneer Park (Tot Lot Project - Phase 1) | Salary & Wages, Building Maintenance, Contract Services, Facility Maintenance, Supplies/Materials | Facility upkeep and maintenance | 15 | 49,725.20 | 52,214.46 | 54,822.04 | 57,563.14 | 60,441.30 |
| CIP 8273 | Glen Arbor Park Dog Park Amenity | Salary & Wages, Contract Services, General Maintenance, Supplies/Materials | Amenity upkeep and maintenance | 50+ for the park; 35+ for equipment; 20+ for the fencing | 81,036.02 | 85,087.82 | 89,342.21 | 93,809.32 | 98,498.79 |
| CIP 8349, 22019, and 22020 | Town Square Park Amphitheater, Restroom, Storage Building, Dressing Room Building | Salary & Wages, Building Maintenance, Contract Services, Facility Maintenance, Supplies/Materials | Facility upkeep and maintenance | 50+ | 9,351.41 | 9,818.98 | 10,309.93 | 10,825.43 | 11,366.70 |
| CIP 8513 | Veterans Memorial, Honor Garden, POW/MIA, Obelisk, Fallen Warriors | Salary & Wages, Contract Services, General Maintenance, Supplies/Materials | Amenity upkeep and maintenance | 50+ | 15,261.78 | 16,024.87 | 16,826.11 | 17,687.42 | 18,550.79 |
| CIP 10028 | City Hall Paint | * Cost included in PW Operations Budget | Facility Maintenance | 15 | TBD | TBD | TBD | TBD | TBD |
| CIP 10039 | City Hall HVAC Controls | HVAC System Maintenance | HVAC Systems Control and upgrade | 10 | \$ 7,408.80 | \$ 7,779.24 | \$ 8,166.20 | \$ 8,576.61 | \$ 9,005.44 |
| CIP 10042 | Bin Sorter Replacement | Maintenance Service Agreement | Annual Maintenance Service Agreement. The automated materials handling system (AMH) bin sorter is estimated to process approximately 280,000 returned items annually | 10 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| CIP 10043 | City Hall Improvements | * Cost incl. in PW Operations/and Janitorial Contract | Update and Repair Facility Systems (Flooring and work stations) | 15-20 | \$ 5,355.00 | \$ 5,622.75 | \$ 5,903.89 | \$ 6,199.08 | \$ 6,509.04 |
| CIP 10045 | ADA Transition Plan-Priority and future projects | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | Various | TBD | TBD | TBD | TBD | TBD |
| CIP 10046 | (72) SCBA Equipment Replacement | No immediate anticipated impact to the operating budget | Equipment upkeep and maintenance | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 10047 | Type 1 Fire Engine | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 10048 | Fire EOC Equipment | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 11002 | Citywide Bridge Preservation Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 11004 | Hayes Avenue Bridge @ Miller Canyon Creek | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | year project is implemented | TBD | TBD | TBD | TBD | TBD |
| CIP 13046 | Pedestrian Safety Enhancement FY23/24 | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 13057 | Vista Murrieta Road | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 13058 | Monroe Avenue | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 13059 | Line F Channel | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |

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|---------------------|---|---|--|----------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| CIP 17010 | Citywide Traffic Center Program | No immediate anticipated impact to the operating budget | Annual upgrades to Infrastructure for upkeep and maintenance | 10 | TBD | TBD | TBD | TBD | TBD |
| CIP 19006 | Citywide Storm Drain Trash Interceptor Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 21015 | Murrieta Community Center TPO Roof | Salary & Wages, Building Maintenance, Contract Services, Facility Maintenance, Supplies/Materials | Facility upkeep and maintenance | 25+ | 11,816.20 | 12,407.01 | 13,027.36 | 13,678.73 | 14,362.67 |
| CIP 21017 | Police Department Records Room Tenant Improvement Project | No immediate anticipated impact to the operating budget | Create additional space for new employees | 15 | TBD | TBD | TBD | TBD | TBD |
| CIP 21018 | Public Works Facility Expansion | No immediate anticipated impact to the operating budget | Create additional space for existing employees | 20 | year project implemented | TBD | TBD | TBD | TBD |
| CIP 21019 | Fire Station 1 - Sewer-Concrete Replacement | No immediate anticipated impact to the operating budget | Connect to sewer utility and replace aging driveway | TBD | year project implemented | TBD | TBD | TBD | TBD |
| CIP 21020 | Fire Station 2 - Sewer-Concrete Replacement | No immediate anticipated impact to the operating budget | Replace aging driveway | TBD | year project implemented | TBD | TBD | TBD | TBD |
| CIP 21021 | PD Building - Community Room | No immediate anticipated impact to the operating budget | Convert GTF office into Community Room | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21022 | PD Mobile Command Center | No immediate anticipated impact to the operating budget | Replacement Mobile Command Center | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 21023 | Library Building-Roof Project | No immediate anticipated impact to the operating budget | Occasional cleaning and inspection done by Public Works Maintenance | 15 | N/A | N/A | N/A | N/A | N/A |
| CIP 21024 | Library Building-HVAC Controls Project | No immediate anticipated impact to the operating budget | It is anticipated that the HVAC controls will not need regular maintenance | 15 | N/A | N/A | N/A | N/A | N/A |
| CIP 21025 | Library Building-Flooring and Soundproof Walls Project | No immediate anticipated impact to the operating budget | Repairs as needed done by Public Works Maintenance | 15 | N/A | N/A | N/A | N/A | N/A |
| CIP 21026 | Library Building-Rain Drainage Mitigation | No immediate anticipated impact to the operating budget | Occasional cleanings of drainage system done by Public Works Maintenance | 20 | year project implemented | year project implemented | TBD | TBD | TBD |
| CIP 21027 | Library Building-Storyline Room | No immediate anticipated impact to the operating budget | Public Works Maintenance to address any building issues | 20 | year project implemented | year project implemented | TBD | TBD | TBD |
| CIP 21029 | Murrieta Innovation Center Upgrades | Salary & Wages, Contract Services, Building Maintenance, Supplier/Materials | Building upkeep and maintenance | 15-20 | year project implemented | year project implemented | TBD | TBD | TBD |
| CIP 21030 | Community Center Resealing & Repainting | Supplies/Materials | Building upkeep and maintenance | 5 | 12,043.80 | 12,645.99 | 13,278.29 | 13,809.42 | 14,361.80 |
| CIP 21031 | Library Community Room Retrofit Project (AV/Computer) | No immediate anticipated impact to the operating budget | Amenity upkeep and maintenance | 15-20 | N/A | N/A | N/A | N/A | N/A |
| CIP 21032 | Fire Station 5 - Permanent Structure Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | 15 | TBD | TBD | TBD | TBD | TBD |

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|-----------------------|---|---|---|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| CIP 21033 | Fire Station 6 - Planning And Development Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | 15 | TBD | TBD | TBD | TBD | TBD |
| CIP 21034 | Murrieta Regional Public Safety Training Center - Planning And Development Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | 15 | TBD | TBD | TBD | TBD | TBD |
| CIP 21035 | PD Admin Office- Improvements Project | No immediate anticipated impact to the operating budget | Create additional space for new employees | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21036 | PD-Traffic Bureau Improvements Project | No immediate anticipated impact to the operating budget | Create additional space for new employees | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21037 | Fire Station 1 Improvements Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21038 | Fire Station 2 Improvements Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21039 | Fire Station 3 Improvements Project | No immediate anticipated impact to the operating budget | Public Works Maintenance to address any building issues | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21040 | City Hall Annex | No immediate anticipated impact to the operating budget | Create additional space for new employees | 20 | TBD | TBD | TBD | TBD | TBD |
| CIP 21041 | PD-Locker Room Renovation Project | No immediate anticipated impact to the operating budget | Create additional space for new employees | 15-20 | TBD | TBD | TBD | TBD | TBD |
| CIP 22010 | Sykes Ranch Windmill & Historic Markers | Services, General Maintenance, Salary & Wages, Building Supplies/Materials | Amenity upkeep and maintenance | 50+ for the windmill; 15+ for the markers | 39,538.10 | 41,515.01 | 43,590.76 | 45,770.30 | 48,058.81 |
| CIP 22012 | B Street Station Park | Maintenance, Contract Services, Facility Maintenance, Supplier/Materials | Facility upkeep and maintenance | 50+ | 58,492.46 | 61,417.09 | 64,487.94 | 67,712.34 | 71,097.96 |
| CIP 22025 | COSP Pool Replacement | Salary & Wages, Contract Services, General Maintenance, Supplies/Materials | Facility/building upkeep and maintenance | 30 | TBD | TBD | TBD | TBD | TBD |
| CIP 22026 | Oak Terrace Tot Lot | Salary & Wages, Contract Services, Supplies/Materials | Amenity upkeep and maintenance | 15+ | 49,725.20 | 52,211.46 | 54,822.04 | 57,563.14 | 60,441.30 |
| CIP 22027 | Alderwood Clubhouse IT Outfitting | Salary & Wages, Contract Services, Supplies/Materials | Technology upkeep and maintenance | 15 | TBD | TBD | TBD | TBD | TBD |
| CIP 22029 | Alta Murrieta Sports Park Tot Lot | Services, General Maintenance, Salary & Wages, Contract Services, General Maintenance, Supplier/Materials | Amenity upkeep and maintenance | 15+ | 24,862.60 | 26,105.73 | 27,411.02 | 28,781.57 | 30,220.65 |
| CIP 22030 | Eastgate Park Tot Lot | Salary & Wages, Contract Services, General Maintenance, Supplies/Materials | Amenity upkeep and maintenance | 15+ | 49,725.20 | 52,211.46 | 54,822.04 | 57,563.14 | 60,441.30 |
| CIP 22031 | Rancho Acadia Park Tot Lot | Salary & Wages, Contract Services, General Maintenance, Supplier/Materials | Amenity upkeep and maintenance | 15+ | 49,725.20 | 52,211.46 | 54,822.04 | 57,563.14 | 60,441.30 |
| CIP 22032 | Sycamore Park Tot Lot | Salary & Wages, Contract Services, General Maintenance, Supplier/Materials | Amenity upkeep and maintenance | 15+ | 49,725.20 | 52,211.46 | 54,822.04 | 57,563.14 | 60,441.30 |
| CIP 22033 | Cal Oaks Sports Park Skate Park Fencing | Salary & Wages, Contract Services, General Maintenance, Supplier/Materials | Amenity upkeep and maintenance | 10+ | 7,303.73 | 7,668.92 | 8,052.37 | 8,454.99 | 8,877.73 |
| CIP 22035,22036,22038 | Northstar Tract Tot Lot Improvements (Palomar Park, Northstar Park, and Monte Vista Park) | Salary & Wages, Contract Services, Facility Maintenance, Supplies/Materials | Facility upkeep and maintenance | 15 | 154,199.51 | 161,909.48 | 170,004.96 | 176,805.16 | 183,877.36 |
| CIP 22037 | Mapleton Tot Lot Shade Cover | Salary & Wages, Contract Services, Facility Maintenance, Supplier/Materials | Facility upkeep and maintenance | 8 | TBD | TBD | TBD | TBD | TBD |
| CIP 22039 | Synthetic Turf Repairs | Salary & Wages, Contract Services | Facility upkeep and maintenance | 8-10 | N/A | N/A | year project implemented | year project implemented | year project implemented |
| CIP 22042 | Citywide Pickleball Courts Project | Salary & Wages, Contract Services, Facility Maintenance, Supplier/Materials | Facility upkeep and maintenance | 15+ | TBD | TBD | TBD | TBD | TBD |

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|--|--|---|---------------------------------------|----------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| CIP 22045 | Vintage Reserve Restroom Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | TBD | N/A | year project implemented | TBD | TBD | TBD |
| CIP 22046 | Alderwood Park Splash Pad | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | TBD | year project implemented | TBD | TBD | TBD | TBD |
| CIP 22047 | Murrieta Creek Regional Trail | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| CIP 50131 | Pollinator Garden Project | No immediate anticipated impact to the operating budget | Facility upkeep and maintenance | 15+ | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Asphalt Resurfacing Project | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | 10 | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Slurry Seal Project | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | 8 | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Signal Modification Project | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Neighborhood Traffic Management Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Sidewalk Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Traffic Striping Modifications Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Traffic Signal Optimization Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Priority Traffic Signal Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Streetname Sign Replacement Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ANNUAL CIP | Citywide Pavement Management Program | No immediate anticipated impact to the operating budget | Infrastructure upkeep and maintenance | TBD | TBD | TBD | TBD | TBD | TBD |
| ESTIMATED CIP ANNUAL OPERATING EXPENSES TOTAL | | | | | \$ 683,295.44 | \$ 717,060.21 | \$ 752,513.22 | \$ 787,906.05 | \$ 824,995.21 |

Basis of Budgeting

As part of the adopted FY 2023/24-2024/25 Biennial Budget

The basis of budgeting refers to how revenues and expenditures are recognized in a budget. The City of Murrieta uses the same basis for accounting as is followed for budgeting. A modified accrual basis is used for governmental and fiduciary funds. Under this method, revenues are recognized only when they become measurable and available. Revenue is measurable when the transaction amount is determinable, and it is available when it is collectible in a manner that allows it to be used to pay for liabilities in the current period. Governments typically define an availability period for revenue recognition, and the City considers revenues related to a specific fiscal year available if they are collected within 60 days after that fiscal year's end. Sixty days is a standard revenue recognition period. Expenditures are typically recorded when the liability is incurred, except for debt service expenditures, which are recorded when payment is due. On the other hand, the proprietary funds, including the enterprise and internal service funds, use an accrual basis. Under this method, revenues are recognized when earned, and expenses are recognized when the related liability is incurred.

An Annual Operating Budget is adopted for all Governmental Funds except for the Capital Projects Funds, in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. Each fund has an appropriated budget and is prepared on a detailed line-item basis. All funds are appropriated by the City Council, and appropriations lapse at year-end, except those for the Capital Projects Fund. The City Council appropriations for capital projects continue until completion of the project.



Legend

CIP Projects

CIP Projects

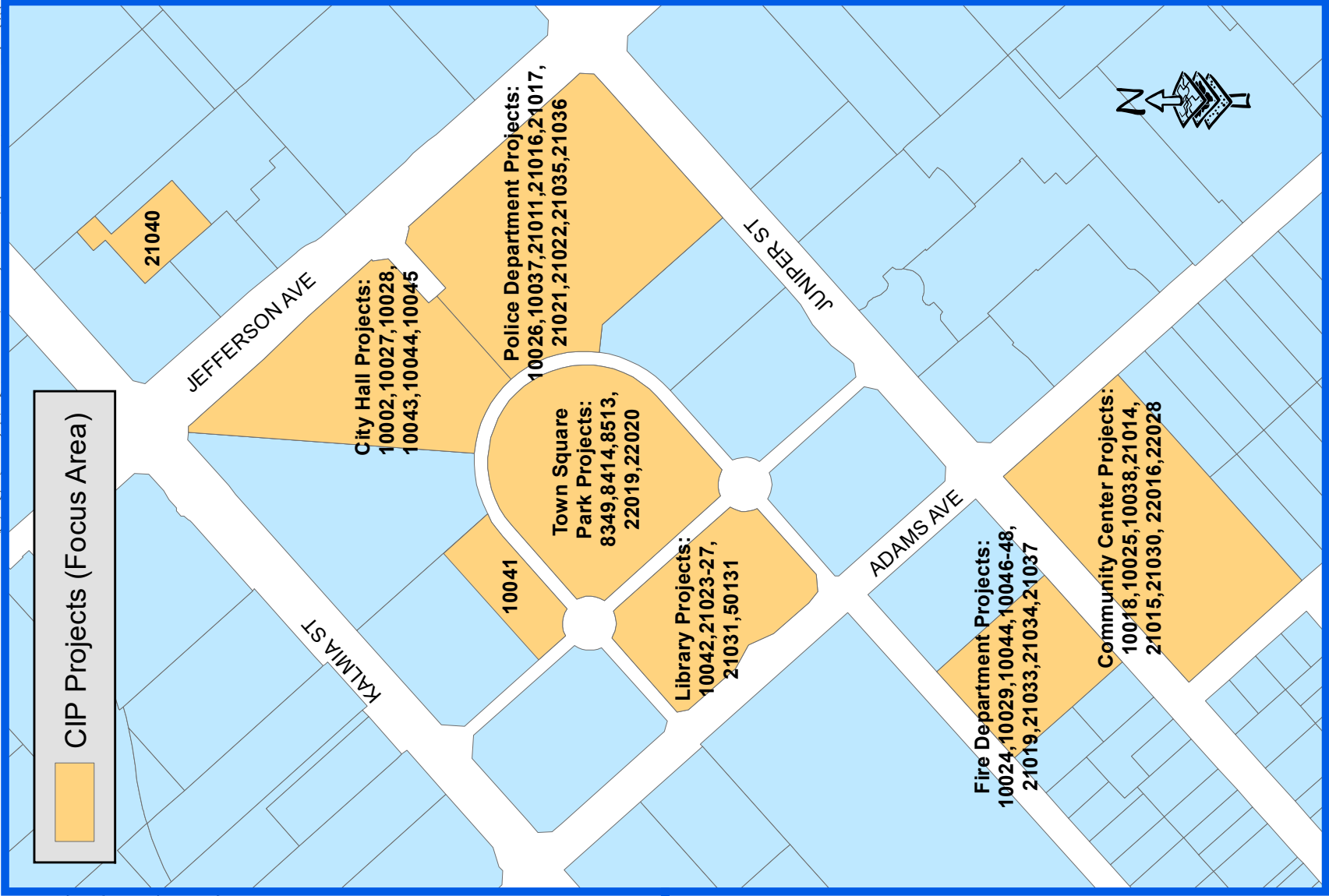
CIP Projects

Municipal Boundary

City Parcels

FOCUS AREA - TOWN SQUARE

CIP Projects (Focus Area)



Citywide Projects- Public Works:
8043, 8137, 8257, 8283, 8293, 8330,
8430, 8438, 10014, 10015, 11001,
11002, 13034, 13038-40, 13044-56,
17005, 17010, 19002-4, 19006

Downtown Projects
(Hatched Area):
10034, 19003



This map is a public resource of general information. The City of Murrieta makes no warranty, representation or guaranty as to the content, accuracy, or completeness of the map information provided herein. City of Murrieta is not responsible for any claims, losses or damages resulting from the use of this map.



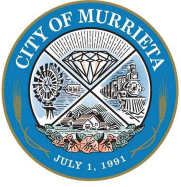
Capital Improvement Project Prioritization Worksheet Matrix as of 1/28/2025

| Project Name: Library Fire Alarm System (A) | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|-------------|----------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| General Government-Related Projects | | | | CIP Review Committee | | | | | | | | | | | | | | | |
| Weighting | Category | Average Project Points | Total Score | Reviewer #1 | Total | Reviewer #2 | Total | Reviewer #3 | Total | Reviewer #4 | Total | Reviewer #5 | Total | Reviewer #6 | Total | Reviewer #7 | Total | Reviewer #9 | Total |
| 12.50% | 1.0.0 Legal Mandate | 69.375 | 8.67 | 70 | - | 50 | - | 75 | - | 80 | - | 80 | - | 50 | - | 100 | - | 50 | - |
| 25.00% | 2.0.0 Public Health and Safety | 98.75 | 24.69 | 90 | 11.25 | 100 | 12.50 | 100 | 12.50 | 100 | 12.50 | 100 | 12.50 | 100 | 12.50 | 100 | 12.50 | 100 | 12.50 |
| 25.00% | 3.0.0 Preservation of Asset | 91.25 | 22.81 | 100 | 25.00 | 75 | 18.75 | 75 | 18.75 | 100 | 18.75 | 80 | 20.00 | 100 | 20.00 | 100 | 25.00 | 100 | 25.00 |
| 25.00% | 4.0.0 Operating Budget Impact: Cost / Benefit Analysis | 67.5 | 16.88 | 80 | 20.00 | 25 | 6.25 | 75 | 18.75 | 80 | 18.75 | 80 | 20.00 | 50 | 12.50 | 100 | 25.00 | 50 | 12.50 |
| 0.00% | 5.0.0 Economic Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 6.0.0 Environmental, Social and Governance Service Delivery Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 12.50% | 7.0.0 Community Service Delivery Impact | 61.25 | 7.66 | 60 | - | 25 | - | 50 | - | 80 | - | 75 | - | 50 | - | 100 | - | 50 | - |
| 100.00% | Total project rating | 388.125 | 80.70 | 400 | 56.25 | 275 | 37.50 | 375 | 50.00 | 440 | 52.50 | 415 | 52.50 | 350 | 50.00 | 500 | 62.50 | 350 | 50.00 |

| Project Name: **PA SYSTEM (B)** | | | | | | | | | | | | | | | | | | | |
| Quality of Life/Economic Value Related Projects | | | | CIP Review Committee | | | | | | | | | | | | | | | |
| Weighting | Category | Average Project Points | Total Score | Reviewer #1 | Total | Reviewer #2 | Total | Reviewer #3 | Total | Reviewer #4 | Total | Reviewer #5 | Total | Reviewer #6 | Total | Reviewer #7 | Total | Reviewer #9 | Total |
| 0.00% | 1.0.0 Legal Mandate | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 50.00% | 2.0.0 Public Health and Safety | 91.875 | 45.94 | 90 | 11.25 | 75 | 9.38 | 100 | 12.50 | 95 | 11.88 | 100 | 12.50 | 100 | 12.50 | 100 | 12.50 | 75 | 9.38 |
| 0.00% | 3.0.0 Preservation of Asset | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 4.0.0 Operating Budget Impact: Cost / Benefit Analysis | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 5.0.0 Economic Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 6.0.0 Environmental, Social and Governance Service Delivery Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 50.00% | 7.0.0 Community Service Delivery Impact | 74.375 | 37.19 | 0 | - | 25 | - | 100 | - | 95 | - | 100 | - | 75 | - | 100 | - | 100 | - |
| 100.00% | Total project rating | 166.25 | 83.13 | 90 | 11.25 | 100 | 9.38 | 200 | 12.50 | 190 | 11.88 | 200 | 12.50 | 175 | 12.50 | 200 | 12.50 | 175 | 9.38 |
| Project Name: **LIBRARY MATERIAL HOLD PICKUP LOCKERS (C)** | | | | | | | | | | | | | | | | | | | |
| Quality of Life/Economic Value Related Projects | | | | CIP Review Committee | | | | | | | | | | | | | | | |
| Weighting | Category | Average Project Points | Total Score | Reviewer #1 | Total | Reviewer #2 | Total | Reviewer #3 | Total | Reviewer #4 | Total | Reviewer #5 | Total | Reviewer #6 | Total | Reviewer #7 | Total | Reviewer #9 | Total |
| 0.00% | 1.0.0 Legal Mandate | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 2.0.0 Public Health and Safety | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 3.0.0 Preservation of Asset | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 50.00% | 4.0.0 Operating Budget Impact: Cost / Benefit Analysis | 85 | 42.50 | 90 | 22.50 | 50 | 12.50 | 100 | 25.00 | 90 | 22.50 | 100 | 25.00 | 75 | 18.75 | 100 | 25.00 | 75 | 18.75 |
| 0.00% | 5.0.0 Economic Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 6.0.0 Environmental, Social and Governance Service Delivery Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 50.00% | 7.0.0 Community Service Delivery Impact | 90 | 45.00 | 100 | - | 40 | - | 100 | - | 90 | - | 100 | - | 100 | - | 100 | - | 90 | - |
| 100.00% | Total project rating | 175 | 87.50 | 190 | 22.50 | 90 | 12.50 | 200 | 25.00 | 180 | 22.50 | 200 | 25.00 | 175 | 18.75 | 200 | 25.00 | 165 | 18.75 |
| Project Name: **MOBILE LIBRARY VAN (D)** | | | | | | | | | | | | | | | | | | | |
| Quality of Life/Economic Value Related Projects | | | | CIP Review Committee | | | | | | | | | | | | | | | |
| Weighting | Category | Average Project Points | Total Score | Reviewer #1 | Total | Reviewer #2 | Total | Reviewer #3 | Total | Reviewer #4 | Total | Reviewer #5 | Total | Reviewer #6 | Total | Reviewer #7 | Total | Reviewer #9 | Total |
| 0.00% | 1.0.0 Legal Mandate | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 2.0.0 Public Health and Safety | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 3.0.0 Preservation of Asset | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 50.00% | 4.0.0 Operating Budget Impact: Cost / Benefit Analysis | 83.125 | 41.56 | 90 | 22.50 | 25 | 6.25 | 100 | 25.00 | 70 | 17.50 | 100 | 25.00 | 100 | 25.00 | 100 | 25.00 | 80 | 20.00 |
| 0.00% | 5.0.0 Economic Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 0.00% | 6.0.0 Environmental, Social and Governance Service Delivery Impact | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - | 0 | - |
| 50.00% | 7.0.0 Community Service Delivery Impact | 88.75 | 44.38 | 100 | - | 50 | - | 100 | - | 70 | - | 100 | - | 100 | - | 100 | - | 90 | - |
| 100.00% | Total project rating | 171.875 | 85.94 | 190 | 22.50 | 75 | 6.25 | 200 | 25.00 | 140 | 25.00 | 200 | 25.00 | 200 | 25.00 | 200 | 25.00 | 170 | 20.00 |

Project Name: LIBRARY MATERIAL HOLD PICKUP LOCKERS (C)

Project Name: MOBILE LIBRARY VAN (D)



CITY OF MURRIETA

Legislation Details (With Text)

File #: 25-1310 **Version:** 1

Type: Consent Calendar **Status:** Agenda Ready

File created: 3/12/2025 **In control:** City Council

On agenda: 3/18/2025 **Final action:**

Effective date:

Title: Recap of City Council Priority Setting Workshop held February 10, 2025

Sponsors:

Indexes:

Code sections:

Attachments: 1. ATT 1 - City Council Tiers 1, 2, and 3 Priorities, 2. ATT 2 - List of Administrative Priorities

| Date | Ver. | Action By | Action | Result |
|------|------|-----------|--------|--------|
|------|------|-----------|--------|--------|

TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: Justin Clifton, City Manager

PREPARED BY: Kristen Crane, Assistant City Manager

SUBJECT: Recap of City Council Priority Setting Workshop held February 10, 2025

RECOMMENDATION

Receive and file the revised list of City Council priorities as discussed during the City Council Workshop held on February 10, 2025.

PRIOR ACTION/VOTE

The City Council held a priority-setting workshop on February 10, 2025.

CITY COUNCIL GOAL

Maintain a high performing organization that values fiscal sustainability, transparency, accountability and organizational efficiency.

BACKGROUND

On February 10, 2025, the City Council held a workshop where the City Council and executive staff engaged in a comprehensive discussion regarding the City's top priorities through a three-tiered system. Staff provided

updates on the priority projects. The City Council reviewed the prioritized projects and either affirmed the prior prioritization or, in some cases, directed that the ranking for several projects be adjusted. Attachment 1 reflects the outcome of the February 10, 2025, workshop. No changes were made to the List of Administrative Priorities (Attachment 2), which is a comprehensive list of projects that are more operational in nature but require significant dedication of staff time and/or resources.

FISCAL IMPACT

There is no direct fiscal impact associated with this item. The development process for the Fiscal Years 2025/26 and 2026/27 operating budget and the five-year Capital Improvement Program will incorporate necessary funding recommendations, if applicable, to support the projects prioritized by the City Council.

ATTACHMENTS

1. City Council Tier 1, 2, and 3 Priorities
2. List of Administrative Priorities

City Council Priorities Tiers 1, 2, and 3 Organized by City Council Goals – Based on 2/10/25 City Council Workshop

| Provide a High Level of Innovative Public Safety | Aggressively Pursue Economic Development | Maintain a High-Performing Organization... | Plan, Program & Create Infrastructure Development | Coordinate & Develop Responsive, Effective Community Services | Foster & Promote an Engaged Connected & Caring Community |
|--|--|---|---|---|---|
| TIER 1 | TIER 1 | TIER 1 | TIER 1 | TIER 1 | TIER 1 |
| Fire Station 6 | Improvements at the MIC | City Hall and Fire Generator Replacement | Amphitheater Parking Lot | Los Alamos Soccer Complex | Sidewalk Vendor Policy |
| Fire Station 1 Concrete Replacement | Surplus Lands Act | Public Works Modular Offices | Keller Road Interchange | Library Expansion | Town Hall Meeting/ Community Summit regarding Changes in Ca. Housing Law |
| Public Safety CFD | Keyhole Overlay Zone | City Hall Roof Replacement | Murrieta Hot Springs Road Widening | Pickleball Courts | Ballot Measure |
| Remodel Fire Stations 1,2 & 3 | TIER 2 | Development Approval Process Deep Dive | ADA Improvements | Equestrian Facility – Evaluation of Options | TIER 2 |
| TIER 2 | Madison Specific Plan | TIER 2 | Murrieta Hot Springs/Alta Murrieta Intersection | Tot Lot Replacement | TIER 3 |
| Public Safety Training Facility | Tour de Murrieta | TIER 3 | Various Storm Drain Trash Interceptors | Library Flooring and Soundproof Walls | Create a Public Art Program |
| Fire Station 5 Permanent Structure | TIER 3 | Civic Center Development | Hillside Ordinance | Glen Arbor Dog Park | Support Community Events New Holiday Events |
| PD Building Improvements | Downtown Parking Structure | Replace the kitchen at the Community Center | General Plan Cleanup | Traffic Signal Synchronization | Greater Activation of Amphitheater |
| TIER 3 | Vacant Land Planning | City Hall HVAC Replacement - Done | Traffic Pilot Program | Code Enforcement Revisions | Revamp PEG Channel |
| Expand PD Facility | | | Line F Drainage Improvements | TIER 2 | |
| | | | Line G Drainage Improvements | Community Pool Redesign | |
| | | | Line D Box Culvert Extension | Vintage Reserve Restroom | |
| | | | TIER 2 | TIER 3 | |
| | | | Citywide Drainage Improvement Projects Plan | Murrieta Youth Center Phase 2 | |
| | | | Open Channel Drainage Maintenance Permit | Develop Pioneer Park | |
| | | | Jefferson St. and Magnolia St. Traffic Signal | Murrieta Creek Regional Trail | |
| | | | Murrieta Creek Drainage Improvements | Regular Community Cleanup Events | |
| | | | Various Traffic Signal Upgrades | Alderwood Park Splash Pad | |
| | | | Storm Drain Master Plan | Roadside Memorial Policy | |
| | | | Water System Infrastructure Review | Develop BMX Pump Track | |
| | | | TIER 3 | Equestrian Evacuation Guidelines | |
| | | | Whitewood Rd Widening-Hunter to Clinton Keith Rd | | |

Council Priorities

Tier 1 – Fully Programmed

(Solidified as top priorities by City Council that are fully programmed with strategies, workplans, and dedicated resources.)

| LARGE SCALE PROJECTS | |
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| <p>Fire Station 6</p> <p>2-3 years after start of design</p> <p>\$10M - \$15M</p> | <p>Description: Build a new Fire Station 6 at the northeast end of the City. Explore interim solutions/service level options to enable service sooner.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Acquire property – fall 2024 • Set aside operational expenses estimated at \$3M annually • Conceptual design/cost estimates • Seek grants and explore other funding sources • When ready to proceed, secure bond funding • Extend water and natural gas infrastructure to serve the site • Complete design • Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Property purchase approved by City Council in Nov 2024 • Escrow opened Dec 2024 <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Resolution of title issues to complete property purchase. Could take six months through summer 2025. • Review potential interim operational models • Release RFP for design once ready for ongoing financial commitment • Secure utilities to the future fire station site <p>Project Lead: Fire Department, City Manager’s Office Project Support: Development Services, Engineering Estimated Council Meetings: 2-5</p> |
| <p>Amphitheater Parking Lot</p> <p>2024- 2025</p> <p>\$3.5M</p> | <p>Description: Construct parking for the amphitheater, including ADA, landscaping, and monument sign.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> ✓ Design completed – summer 2024 (complete) ✓ Bid process underway – fall 2024 (complete) • Construction – fall 2024 through spring 2025 (underway) <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Construction started Nov 2024 • Estimate substantial completion Feb 2025 |

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| | <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Council Action: Notice of Completion, March/April 2025 <p>Project Lead: Community Services Department Project Support: City Manager’s Office, Engineering Estimated Council Meetings: 1-2</p> |
| <p>Los Alamos Soccer Complex</p> <p>2024-2028</p> <p>\$10M-\$15M</p> | <p>Description: Rehabilitate existing fields, build new fields and related facilities.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Revise Murrieta Soccer pro forma – fall 2024 (Murrieta Soccer currently on-hold pending their merge with a new soccer club) • Bond financing – winter 2024 (On hold pending environmental review) • Rehab existing fields – fall 2024 through summer 2025 (On-hold pending Murrieta Soccer readiness to proceed) • Environmental clearances for expansion – 2026-2027 • Design new fields/facilities – 2026 • Construction – 2027-2028 <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Met with Murrieta Soccer Club in Sept, plus additional phone conversations ✓ Ad-Hoc Subcommittee formed by City Council <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Ad-Hoc Subcommittee to review and provide recommendations to staff and City Council • Continue to work toward the necessary environmental clearances <p>Project Lead: City Manager’s Office, Development Services Project Support: Community Services, Finance, Engineering, Parks Maintenance Estimated Council Meetings: 4-6</p> |
| <p>Keller Road Interchange</p> <p>\$47M</p> | <p>Description: Build a new interchange at Keller Road and Interstate 215.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Rights of Way acquisition • Preliminary design at 65% plans • Environmental document approval • Design Plans/Specs/Estimates • Secure \$29+ million in additional funding • Construction <p>Progress Since July 31, 2024, Workshop:</p> <ul style="list-style-type: none"> ✓ Cooperative Agreement with CalTrans for Plans, Specifications, and Engineering (PS&E) and Right-of-Way process approved Nov 2024 ✓ Draft Environmental Document (DED) review underway by Caltrans ✓ Technical memos and documents updated and approved ✓ Vehicle Miles Travelled (VMT) exemption approved |

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| | <ul style="list-style-type: none"> ✓ Submitted an application for a federal RAISE/BUILD grant <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Circulate DED for required review through May 2025 • Approval of Final Environmental Document anticipated by July 2025 • Final Project Report Approval anticipated for July 2025 • Design Plan Approvals - 2026 <p>Project Lead: Engineering, City Manager's Office Project Support: Engineering Estimated Council Meetings: 4-6</p> |
| <p>Library Expansion</p> <p>2024-2026</p> <p>\$7.05M</p> | <p>Description: Expand Library facility by approximately 4,500 square feet.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> ✓ Conceptual design complete – spring 2024 ✓ Funding plan determined – summer 2024 • Complete final design – summer 2024 through spring 2025 • Construction begins – summer 2025 • Construction complete – summer 2026 <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Design Development Completed ✓ Construction Plans Submittal for review by Jan 2025 • Development of Construction Bid Package • Fund Raising for \$500,000 <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Increase focus on fundraising to bolster efforts of Library Foundation to reach fundraising goal • Confirm design & funding with City Council March 2025 • Advertise construction bid through May 2025 • City Council award of construction contract July 2025 • Anticipated construction completion - Summer 2026 • Purchase furnishings and equipment using cooperative purchasing contracts <p>Project Lead: Community Service Department Project Support: City Manager's Office, Engineering Estimated Council Meetings: 2-3</p> |
| <p>Murrieta Hot Springs Road Widening</p> <p>2024-2025</p> <p>\$10M</p> | <p>Description: Widen MHS Rd. between Margarita and Winchester Roads.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> ✓ Design complete ✓ Right of Way acquisition complete • Construction anticipated to begin Spring 2025 • Public Outreach during construction |

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| | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Utility easements obtained ✓ Construction contract put out to bid Dec 2024 <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Strategic communications with the public and local businesses • Open bids February 6, 2025 • City Council to award construction contract Mar 2025 • Begin construction May 2025 and complete Spring 2026 <p>Project Lead: Engineering Project Support: City Manager's Office Estimated Council Meetings: 1-3</p> |
| <p>Pickleball Courts</p> <p>2024 – 2025</p> <p>\$400K</p> | <p>Description: Build new pickleball courts to accommodate significant demand.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> ✓ Identify and select locations – fall 2024 ✓ Complete CEQA analysis where necessary • Design • Construction begins – winter 2024 <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Completed project plans for Firefighters Park Nov 2024 ✓ 95% project plans for Alderwood Park by Jan 2025 <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • 100% project plans for Alderwood Park by Feb 2025 • Develop job order contracting proposal by March 2025 • Construction contract approval by April/May 2025 • Begin construction on Alderwood Park by May/June 2025 <p>Project Lead: Community Services Department Project Support: City Manager's Office, Public Works Estimated Council Meetings: 2-3</p> |
| <p>Fire Stations 1, 2, and 3 Remodel</p> <p>\$5.6M</p> | <p>Description: Stations need updating and coed facilities added.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> ✓ Funding secured for Station 1 - \$1.6M • Secure funding for Stations 2 and 3 - \$4M combined • Design • Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Design for remodel of Station 1 is currently being developed by City's contract architectural firm <p>Anticipated Next Steps through June 30, 2026:</p> |

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| | <ul style="list-style-type: none"> • Conduct bid process to hire a construction company when design documents are complete for Station 1 • Complete remodel of Station 1 by Dec 2025 • Move to Station 3 design once Station 1 is complete |
| Equestrian Facility – Evaluation of Options | <p>Description: Work with the Sheriff’s Department to explore a long-term partnership for their use of the space and improvements. Also work with the Juniper Trails tenant.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Determine needs of the Sheriff’s Office ✓ Determine needs of tenant Juniper Trails • Draft MOU outlining roles and responsibilities • Review and revise site leases • Complete or oversee site improvements <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Sheriff’s Department has indicated they are not interested at this time. ✓ Negotiated a short-term license agreement extension with Juniper Trails approved by City Council January 21, 2025. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Explore facility needs and concepts for a potential long-term plan to make the space usable • Will need to work on more long-term plan for Juniper Trails since new temporary license agreement is short-term • Need to consider emergency repairs, temporary preventative maintenance, and critical maintenance for the overall property <p>Project Lead: City Manager’s Office, Community Services Department Project Support: Public Works, Development Services Estimated Council Meetings: 2</p> |
| General Plan Cleanup 2025-2026 Phase 1 \$410K (funded) Phase 2 \$390K (unfunded) | <p>Description: Major elements of the update include revising Climate Action Plan, traffic model, Safety Element, mapping/graphics updates, other miscellaneous document updates, updated noise ordinance, and updated lighting ordinance.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Revisions to various General Plan elements – spring 2025 • Public Outreach - spring 2025 • CEQA Document Preparation – summer 2025 • Draft General Plan Document Preparation – fall 2025 • Public Hearings/Final Documents – winter 2025 <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Project kick-off with Consultant Team ✓ Ongoing bi-weekly meetings <p>Anticipated Next Steps through June 30, 2026:</p> |

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| | <ul style="list-style-type: none"> • Preparing revisions to the General Plan and associated documents • Public Workshop(s) • Fully fund Phase 2 work for CAP and CEQA document <p>Project Lead: Development Services Project support: Engineering, Fire, Police, Community Services, Economic Development, City Manager’s Office Planning Commission Meetings: 2-3 Council Meetings: 2-3</p> |
| Sidewalk Vendor Policy | <p>New regulations addressing street vending.</p> <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Preparing revisions to the Municipal Code • Depending on timing, consider incorporating into Code Enforcement Ad-hoc Subcommittee recommendations and next steps <p>Project Lead: Development Services Project support: City Attorney, City Manager’s Office, Police, Planning Commission Meetings: 1 Council Meetings: 2</p> |
| Keyhole Overlay Zone | <p>Develop an Overlay Zone for the “keyhole area,” comprised of 51 properties in the area bordered by Clinton Keith Road, Whitewood Road, Baxter Road, and the City boundary on the east. The area lacks water infrastructure and consolidated planning, hindering development.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • On-going meetings with Eastern Municipal Water District (EMWD) and property owners regarding future development. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Preparing for a meeting in March 2025 with property owner representatives, EMWD, and City staff. • Identifying “guiding principles” or a framework for aspects of how the development in this area may occur, like timing of requirements, financing, etc. • Need to select a consultant to work on the Overlay Zone and then the necessary steps for adoption. <p>Project Lead: City Manager’s Office and Development Services Project support: Public Works, Economic Development, Fire, City Attorney, City Manager’s Office Planning Commission Meetings: 1 Council Meetings: 2</p> |

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| <p>Development Approval Process Deep Dive</p> | <p>An opportunity for a more elaborate examination of current staffing and processes to identify opportunities for improvement.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Internal City Manager/Director meetings to discuss areas of improvement and evaluation of initial strengths/weaknesses/opportunities/threats (SWOT) analysis. • Identification of initial action steps to gather feedback. |
| <p>Line F Drainage Improvements</p> <p>\$9M</p> | <p>Description: Improve Line F to address area flooding in and around Kalmia Street and enable property development. Project extends from Washington Avenue to Murrieta Creek.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Environmental and Civil Engineering Design • Secure Funding • Regulatory Agency Permits • Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Requested funding from Riverside County Flood Control District (RCFCD) Zone 7 CIP ✓ Issued RFQ to select design consultant ✓ Prepared Project Schedule <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Approve consultant agreement for design • Commence with design in coordination with RCFCD • Start regulatory agency permits |
| <p>Line G Drainage Improvements</p> <p>\$10M</p> | <p>Description: Improve Line G and address flooding at Washington Avenue and public safety concerns. Project extends from Nutmeg Street crossing to Murrieta Creek.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Environmental and Civil Engineering Design • Secure Funding • Regulatory Agency Permits • Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Project not yet started <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Prepare project schedule • Prepare RFQ to select design consultant |

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| <p>Line D Box Culvert Extension</p> <p>\$1.5M</p> | <p>Description: Re-build Line D box culvert to allow the widening of Murrieta Hot Springs Road.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Environmental and Civil Engineering Design • Regulatory Agency Permits • Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Project not yet started <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Prepare project schedule • Prepare RFP to select design consultant • Commence with environmental and civil engineering design |
| <p>Town Hall Meeting/Community Summit regarding Changes in California Housing Law</p> | <p>Hold a Town Hall meeting or community summit to discuss changes in California multi-family housing building laws and affordable housing. Assist with supporting City Council effort to disseminate the resolution regarding local control approved by the City Council in December 2024.</p> <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Prepare project schedule • Prepare RFP to select design consultant • Commence with environmental and civil engineering design <p>Project Lead: City Manager's Office, Development Services Project support: City Clerk's Office Planning Commission Meetings: Not Applicable Council Meetings: Not Applicable</p> |
| <p>Pursuit of a Statewide Ballot Initiative re. Local Control for Land Use</p> | <p>Consider pursuing a statewide ballot initiative for the November 2026 ballot for a State Constitutional Amendment regarding local control for land use.</p> <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Prepare for City Council consideration a road map of what the steps would be and what the City's role could be • Prepare project schedule • Formulate next steps based on City Council direction <p>Project Lead: City Manager's Office, City Attorney's Office Project support: City Clerk's Office, Development Services Planning Commission Meetings: Not Applicable Council Meetings: 1-3</p> |

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| <p>Traffic Pilot Program</p> | <p>Implement traffic pilot program along Los Alamos Road, between Hospitality Place and Whitewood Road, to determine effectiveness of implementing manual traffic control within the Traffic Management Center during peak congestion.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Pilot program concept presented to and approved by City Council. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Implementation of the pilot program and evaluation. |
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| SMALL SCALE PROJECTS | |
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| ADA Improvements | <p>Preparation of ADA Transition Plan is complete. Annual curb ramp, sidewalk, and traffic signal retrofit per consent decree. Additional improvements are required at parks, facilities, trails, and other programmatic and physical areas. Projects will take place over 25 years. Estimated to cost \$62 million.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Court approved Consent Decree between parties Nov 2024 <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Fund work identified in the ADA Transition Plan and Consent Decree during the budget process • Consultant will work with staff to track and complete first year of work specified in the Consent Decree • Consultant will work with staff to track and complete additional work identified in the ADA Transition Plan |
| Improvements at the MIC | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Expanding resources at the Murrieta Innovation Center (MIC) ✓ Grant funds are awarded. The design and bid process are complete. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Award of construction contract set for Feb 2025 • Construction and installation are estimated to begin in spring 2025 |
| Tot Lot Replacement | <p>Four (4) additional tot-lots to be designed and constructed.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Tot lot replacement project continued. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Work is nearly complete. |
| City Hall Roof Replacement | <p>Needed to address aging facility.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Original request for bids was completed. Bids received were significantly over estimated cost. Alternative roofing materials were investigated. • Revised roof project will be bid in January/February 2025, with project completion expected in spring 2025. |
| City Hall and Fire Generators | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Replacing emergency generators. Grant was acquired ✓ The design is complete, and the contractor is on-board <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Generator installation scheduled for Spring 2025, pending availability of the generators following long lead time. Estimated cost is \$800,000. |
| Public Works Modular Offices | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Extending water and sewer to the Public Works facility |

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| | <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Water District annexation is underway; set for completion by April 1. • Design, procurement, and placement of modular offices expected in summer 2025. • Finalizing design for construction of site preparations for placement of modulars. |
| Fire Station #1 Concrete Replacement | Project to replace concrete driveways at Fire Admin/Station 1 and connect the facility to the sewer system. Construction is scheduled for spring 2025 and estimated to cost \$1.1M. |
| Library Flooring and Soundproof Walls | Installation of new flooring and soundproofing panels. Work to be coordinated with Library expansion to minimize disruptions. |
| Glen Arbor Dog Park | <p>Construct large and small dog area, provide ADA accessibility, and construct new parking lot.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Design is complete. Project is out to bid. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • City Council to award construction contract. • Construction to begin spring 2025. |
| Murrieta Hot Springs and Alta Murrieta Intersection | <p>Eastbound right-turn lane into Murrieta Plaza shopping center.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Design and right of way acquisition complete. ✓ Construction bid process closes Feb 2025 <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Award construction contract in Mar; and begin construction in Apr 2025. Cost estimate is \$1,200,000. |
| Various Storm Drain Trash Interceptors | 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. |
| Traffic Signal Sync | Traffic signal modifications to optimize traffic flow utilizing Air Quality Management District (AQMD) funds. |
| Hillside Ordinance | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Reviewing and adjusting regulations for development on hillsides. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • The ordinance is due back to City Council by spring 2025. |
| 6th Code Update | 6 th Code revisions have been approved by City Council. This item is complete. |
| Code Enforcement Revisions | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> ✓ Facilitated meetings of City Council Code Enforcement Ad-Hoc Subcommittee. ✓ Ad-Hoc Subcommittee has identified recommendations and findings for City Council consideration in a future workshop. |

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| | <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Next steps for action items will be determined based on future City Council workshop and City Council direction. |
| Surplus Lands Act | <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Staff examining opportunities for disposition of various City property holdings <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Continued work on the SLA process as applicable. |
| Public Safety Community Financing District (CFD) | <p>An effort to create a new assessment district to ensure the City's public safety agencies can maintain standards as the City grows.</p> <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • Work continued to establish the first CFD for Public Safety Services <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Adoption of the Resolution of Intention to form and public hearing scheduled for Q2 2025. |

Council Priorities

Tier 2 – Partially Programmed

(Identified priorities by City Council that are partially programmed with conceptual strategies but where additional workplans and/or resource dedication are necessary)

| LARGE SCALE PROJECTS | |
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| <p>Public Safety Training Facility</p> <p>\$20M - \$27M for Phase I</p> <p>\$18M for Phase II</p> | <p>Description: Phase I: Construct a fire tower, indoor shooting range, and classroom space for regional public safety and education agencies. Phase II: Construct additional storage space and a multi-story commercial training facility.</p> <p>Major Milestones for Phase I:</p> <ul style="list-style-type: none"> ✓ Conceptual design complete • Seek funding partners • Design – including value engineering to reduce costs • Construction • May require relocation of the Public Works Yard <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • None <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Meet with Mt. San Jacinto Community College District to explore, confirm, and solidify partnership and MSJC funding contribution. • Pending information on MSJC funding and timing, reengage the contracted designer to begin work on construction documents for the facility, or look at phasing alternatives |
| <p>Madison Specific Plan/Infrastructure Development</p> <p>2025-2026</p> <p>\$525K</p> | <p>Description: Partner with Rancho Water/Western to use ARPA funds to extend water and sewer infrastructure and plan area for economic development. Additionally, a Specific Plan would be developed to promote economic development.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Secure funding for Specific Plan from City Council - spring 2025 • Issue RFP for specific plan preparation, CEQA document – summer 2025 • Community Outreach – fall 2025 • Draft Specific Plan and CEQA document – winter 2026 • Public Hearings – spring 2026 <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> • None (not funded) <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Include funding in the budget for FY 2025/26 • Prepare and issue an RFP for a consultant – summer 2025 • Consultant selection – summer 2025 • Public scoping meetings – fall/winter 2025 • Final draft specific plan and CEQA doc preparation – summer 2026 • Adoption - fall 2026 |

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| | <p>Project Lead: Development Services</p> <p>Project Support: Engineering, City Manager's Office, Economic Development</p> <p>Planning Commission Meetings: 2-3</p> <p>Estimated Council Meetings: 2-4</p> |
| <p>Fire Station 5 Permanent Structure</p> <p>\$4M</p> | <p>Description: Adding a permanent structure at Station 5 to replace the modular.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> Secure funding Design/selection Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> None <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> Monitor development and road networks on west side of City to determine if current site will be suitable to serve western portion of City at build-out. |
| <p>Community Pool Redesign</p> <p>\$10M - \$13M</p> | <p>Description: Locate and construct the Community Pool.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> ✓ Extensive community outreach completed. Draft conceptual plan developed. Not presented to Council since work was stopped based on prioritization and resource availability. Secure funding Design Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> None. Funding has not been identified. <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> None |
| <p>Water System Infrastructure Review</p> | <p>Work with the four local water districts to understand and consider build-out infrastructure that may be needed to support anticipated development and potential financing strategies.</p> |
| <p>Citywide Drainage Improvement Projects Plan</p> | <p>Description: Develop a work plan for moving forward with drainage projects around the City that are funded/partially-funded in the Capital Improvement Plan.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> Review the list of partially-funded drainage projects in the CIP to prioritize and develop a work plan for moving forward. Develop a funding plan Design / Environmental / Construction <p>Progress Since July 31, 2024 Workshop:</p> <ul style="list-style-type: none"> Assigned staffing to Line F project and distributed RFQ to select consultant. |

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| | <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Establish Work Plan to manage the work effort for the various large Drainage Improvement projects in the CIP • Develop realistic schedule based on current staffing • Develop funding strategy, including available grants and RCFCF funding |
| <p>Open Channel Drainage Maintenance Permit</p> <p>\$1.25M</p> | <p>Description: Permit the City to perform regular maintenance of open drainage channels within the City.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Phase 1: Research and establish regulatory framework needed to permit • Phase 2: Technical studies, establish open channel maintenance priorities • Phase 3: Establish impacts, mitigation plans, permitting with Regulatory Agencies • Secure funding • Prepare operations plan to perform maintenance <p>Progress Since July 31, 2024 Workshop:</p> <p>✓ RFQ prepared</p> <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Select environmental consultant • Commence with Phase 1 and Phase 2 |
| <p>Jefferson St. and Magnolia St. Traffic Signal</p> <p>\$1M</p> | <p>Description: Traffic signal installation to address increased traffic volumes; project cost estimate of \$1M utilizes DIF – Traffic signals.</p> <p>Major Milestones:</p> <ul style="list-style-type: none"> • Civil engineering design • Funding secured • Construction <p>Progress Since July 31, 2024 Workshop:</p> <p>✓ Commenced with engineering design</p> <p>Anticipated Next Steps through June 30, 2026:</p> <ul style="list-style-type: none"> • Signal expected to start construction Fall 2025 |
| <p>Tour de Murrieta</p> | <p>An opportunity to make Tour de Murrieta a marquee annual event for the City and the best cycling race in the state.</p> <p>Progress Since July 31, 2024 Workshop:</p> <p>A meeting occurred with event organizer. Staff will bring an agenda report to City Council on this topic in the next couple months.</p> |
| SMALL SCALE PROJECTS | |
| <p>PD Building Improvements</p> | <p>Funding for paint and locker rooms secured.</p> <p>Traffic Bureau funding pending (estimated to be \$250k).</p> |
| <p>Murrieta Creek Drainage Improvements</p> | <p>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.</p> |

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| Various Traffic Signal Upgrades | Ongoing program to modify existing traffic signals as needed; \$150,000 utilizes Measure A and Gas Tax for maintenance operations. |
| Storm Drain Master Plan | Prepare citywide master drainage plan to identify deficient drainage facilities to address flood control needs. \$250,000 budgeted. RFP prepared and to be issued to select a consultant to commence in 2025. Completion expected in 2026. |
| Vintage Reserve Restroom | A new project listed on the Development Impact Fee (DIF) schedule to replace existing porta-potty at Vintage Reserve Park and construct permanent facility. Work to include new water service. |

Council Priorities

Tier 3 – Unprogrammed

(Unprogrammed projects/programs not yet prioritized by City Council pending development of strategies, workplans, and dedicated resources.)

| LARGE SCALE PROJECTS | |
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| Parking Structure | Consider assessing the need, identifying a site, and constructing a parking lot or parking structure to support downtown. |
| Civic Center Development | Space plan for future expansion of City Hall and other potential uses. |
| Expand PD Facility | Needed to accommodate growing staff – funding for this project should be in place by FY30 – estimated at \$10 to \$15m. PD site has room for expansion. |
| Murrieta Youth Center Phase 2 | Original construction of Youth Center contemplated a future Phase 2 expansion. |
| Develop Pioneer Park | An opportunity to meet the growing demand for park amenities. |
| Murrieta Creek Regional Trail | Connecting existing regional trail segments. Trails Master Plan will address this. Progress Since July 31, 2024 Workshop: <ul style="list-style-type: none"> Work continued on draft Trails Master Plan, which will be presented to City Council by Mar/Apr 2025. |
| Loan Program for Water/Sewer Connections | A potential strategy to offset the high costs of extending infrastructure in some locations. (Remove; No longer a priority) |
| Create a Public Art Program | An opportunity to beautify the community and reinforce community connection. An internal staff working group developed ideas for a smaller-scale pilot program. Work on this program has been on hold in light of 2024/25 and 2025/26 budget reductions and other priority projects. |
| Regular Community Cleanup Events | An opportunity to beautify the community. Involves City staff facilitating community clean-up events with volunteers. |
| Develop BMX Pump Track | An opportunity for new recreational facilities |
| SMALL SCALE PROJECTS | |
| Alderwood Park Splash Pad | Creates an opportunity for water-related play. Availability of funding will be determined after the construction of pickleball courts. |
| Vacant Land Planning | Addressing needs and potential opportunities with City-owned land. |
| Whitewood Widening Hunter to Clinton Keith | Addition of second northbound lane to complete four-lane section; recently requested TUMF funding to offset costs; utilize DIF –Streets for design and construction. |
| Roadside Memorial Policy | Requested by some residents to create a policy governing roadside memorials. |
| Replace Kitchen | Project consists of renovating the kitchen at the Murrieta Community Center, |

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| at the Community Center | including bringing issues into compliance, upgrades to commercial appliances, and overall renovations. Project on hold due to funding and priority. |
| City Hall HVAC Replacement | Needed to address aging facility. (Complete) |
| Support New Community Events/Holiday Events | Interest in creating new community celebrations and connections. |
| Greater Activation of Amphitheater | Pursue opportunities to expand programming using the City's Amphitheater. Staff is reviewing the fee schedule. |
| Revamp PEG Channel | Enhance public outreach content |
| Equestrian Evacuation Guidelines | Establish equestrian evacuation guidelines. Progress Since July 31, 2024 Workshop: <ul style="list-style-type: none"> • Staff conducted an Equestrian Round Table on October 7, 2024 to discuss the current and planned large animal evacuation plans. This meeting was attended by City staff, City Council Members, and members of the public/equestrian community stakeholders. • Continued work to coordinate with Riverside County Emergency Management Department (EMD) and various public stakeholders for animal evacuations. • Development of a draft evacuation plan that can be shared with emergency responders. Continued work with Genasys Evacuation Software for improved messaging during evacuations. |
| Hawk Ranch | Meeting with Hawk Ranch regarding new Conditional Use Permit (CUP) requirements. (Complete) |
| Champions for Murrieta | Add a presentation to Council meetings to recognize an individual local community champion selected by a Council Member on a rotating basis. (Remove; now an operational item) |



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