



# Proposed Capital Improvement Plan (CIP)

Fiscal Years 2024/25 through 2028/29

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May 7, 2024, WS1, CIP Budget Workshop

# AGENDA

CIP Summary

CIP Budget Summary

New CIP Projects

Future Actions





# 01 CIP SUMMARY

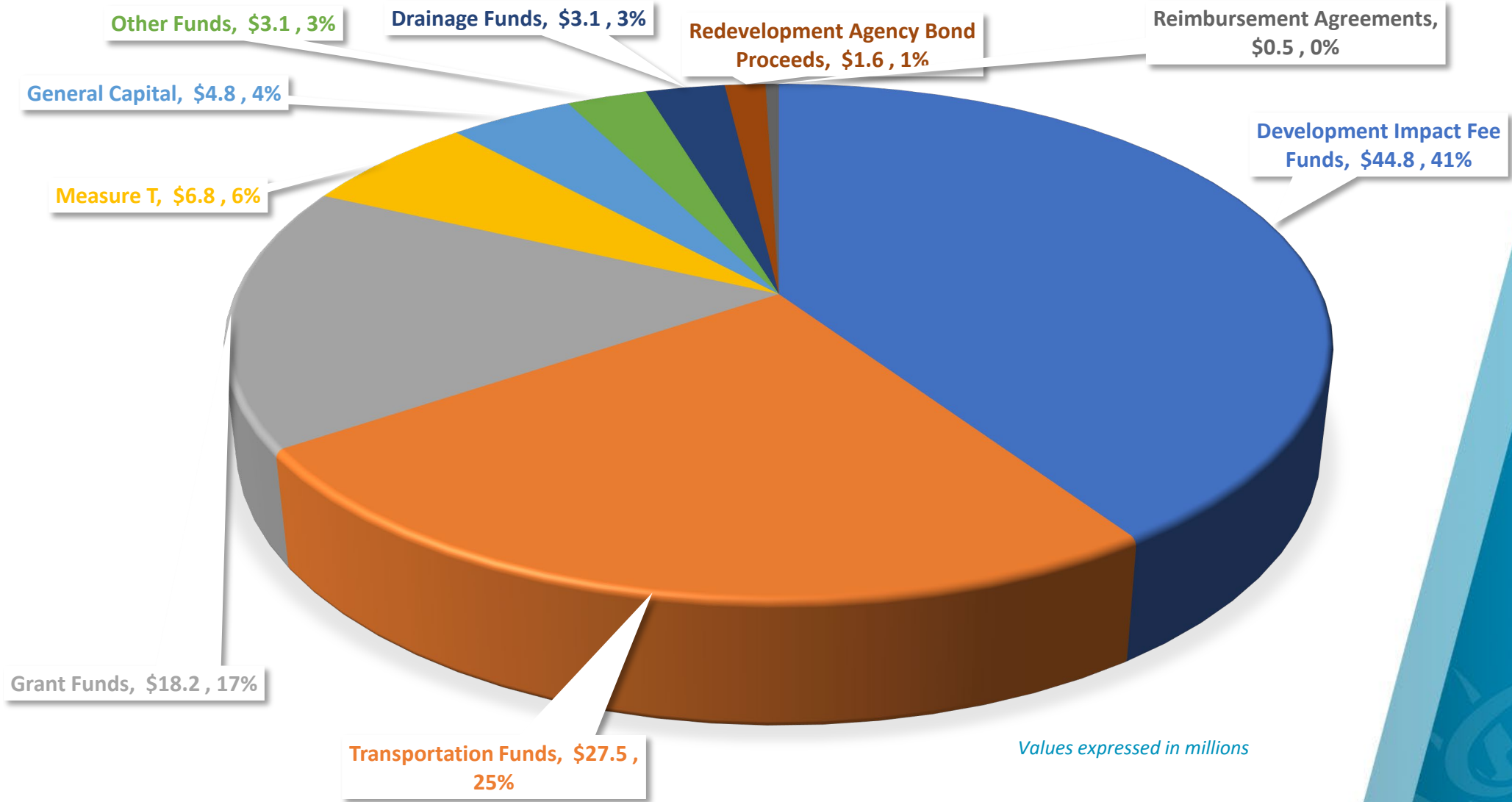


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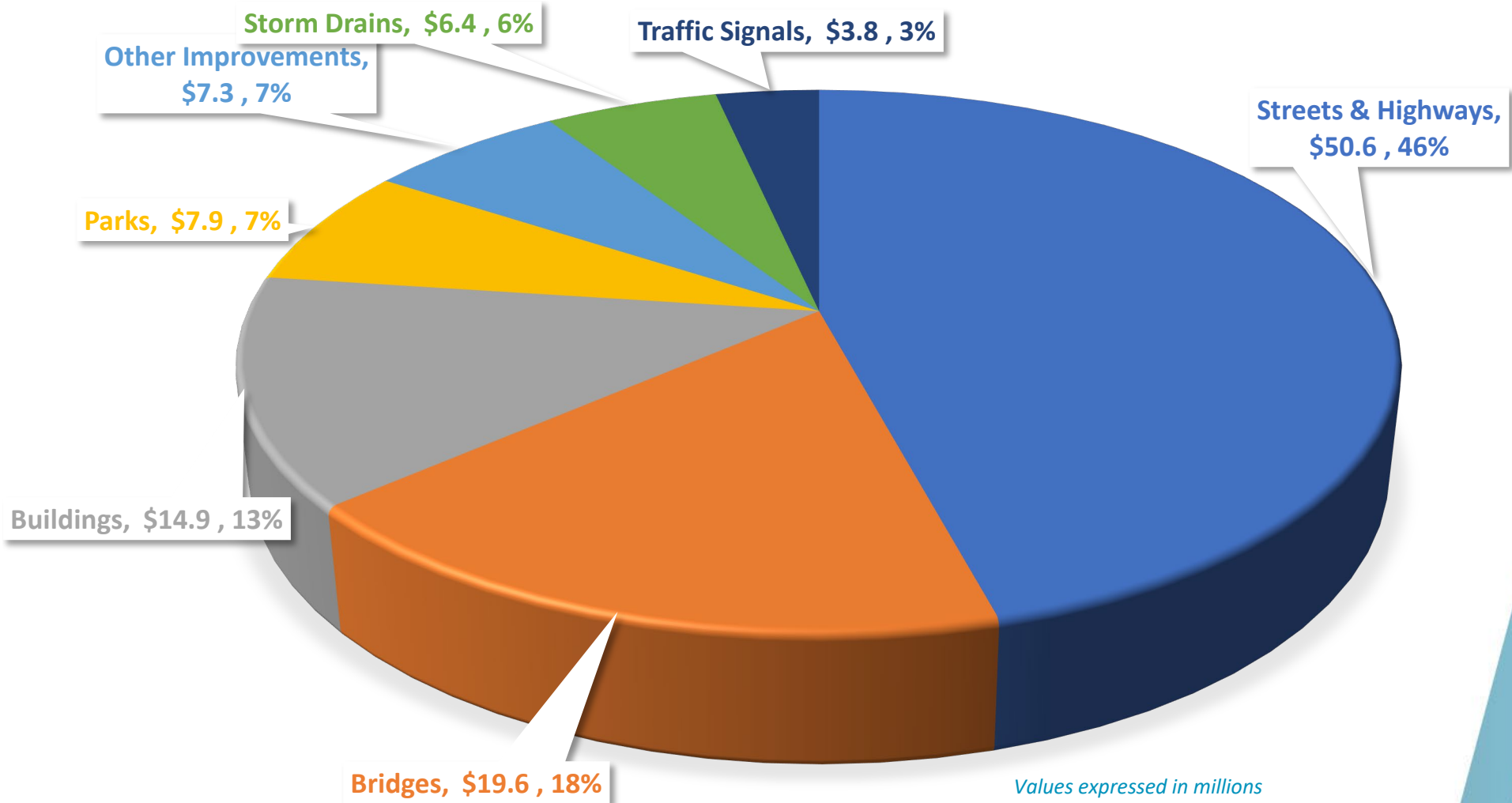
*The Capital Improvement Plan (CIP) establishes a master plan and long-term funding strategy*

*The Capital Improvement Plan (CIP) implements non-reoccurring and recurring projects*

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## Proposed CIP Funding Sources FY 2024/25



# Proposed CIP Project Uses FY 2024/25

An aerial photograph of a school campus, showing a large parking lot, a central building, and a grassy area with people. A large white rectangular box is superimposed over the center of the image, containing the title and logo.

# 02 CIP BUDGET SUMMARY



## Fiscal Impact

## Amount

Proposed Estimated FY 2023/24 Carryover Amount

**\$86,930,820**

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Proposed New CIP FY 2024/25 requests

**6,690,068**

Proposed Changes to existing projects

**16,714,234**

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Total Proposed FY 2024/25 Appropriations

**\$23,404,302**

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**PROPOSED CIP PLAN FY 2024/25 BUDGET**

**\$110,355,122**

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**8 Proposed CIP Budget - Summary**



An aerial photograph of a school campus, showing a large parking lot with many cars, a central building, and a large open area with people. A large white rectangular overlay is centered on the image, containing the text '03 NEW CIP PROJECTS' and the Murrieta Southern California logo. The logo features a stylized 'M' with a sunburst effect above the word 'MURRIETA' and 'SOUTHERN CALIFORNIA' below it. The background image is in grayscale, while the overlay and text are in color.

# 03 NEW CIP PROJECTS



# FY 2024/25 Existing Projects

- **Economic Development**
- ✓ **Murrieta Innovation Center**





# POLICE DEPARTMENT

## NEW & FUTURE CIP PROJECTS

- Police Department Locker Room Remodel
- Police Department Building Expansion

# POLICE HEADQUARTERS LOCKER ROOM



Current Locker Room

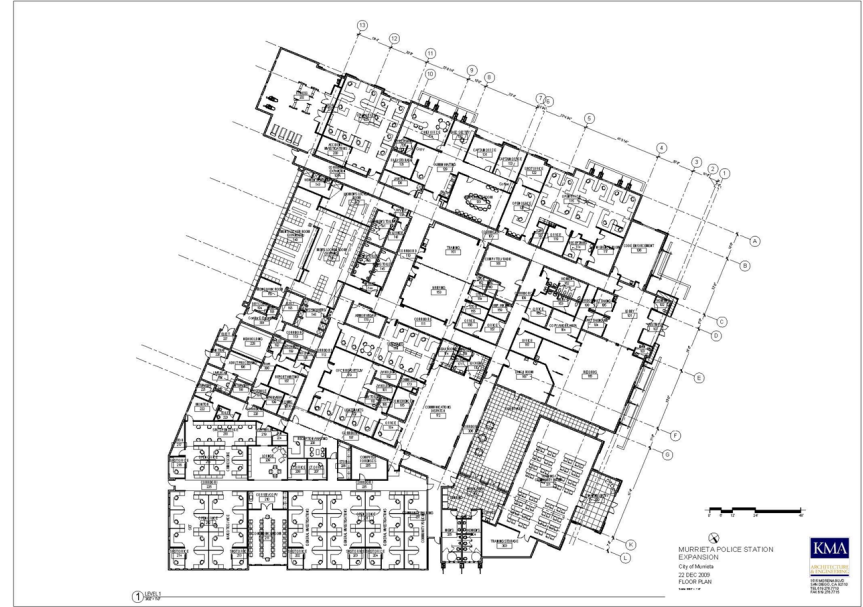


Current Locker Room



*\*for illustration purposes\**

# POLICE DEPARTMENT BUILDING EXPANSION



Architectural renderings for presentation only



# COMMUNITY SERVICES DEPARTMENT

## FUTURE CAPITAL PROJECTS

- Citywide Pickleball Court Project
- Murrieta Youth Center Phase 2
- Pioneer Park Phase 2
- Vintage Reserve Restroom Project
- Alderwood Park Splash Pad
- Murrieta Creek Regional Trail

## OTHER POSSIBLE LOCATIONS:

- COPPER CANYON
- ANTELOPE HILLS
- VALLEY VISTA



# Citywide Pickleball Courts



## MURRIETA YOUTH CENTER PHASE 2

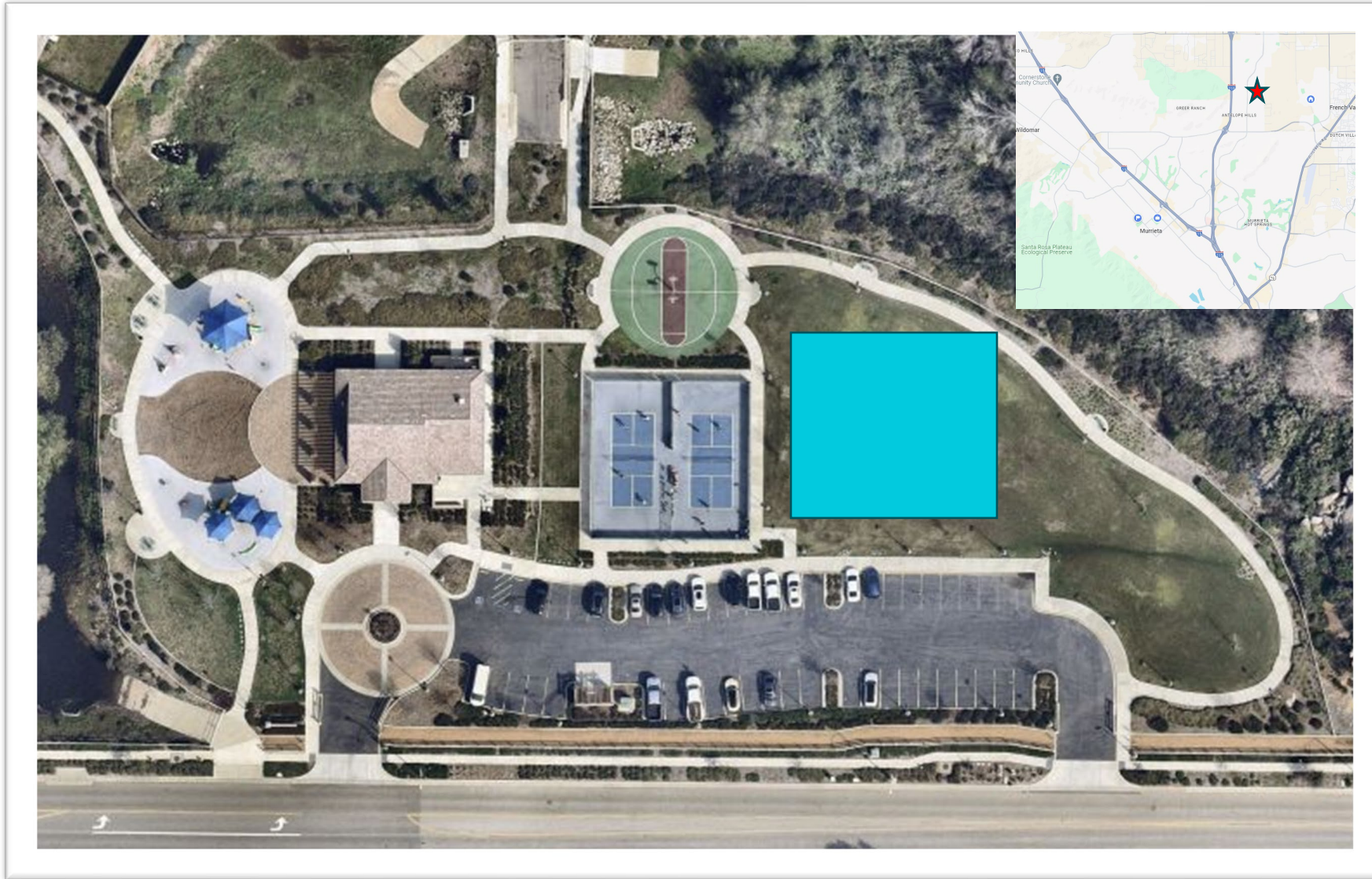




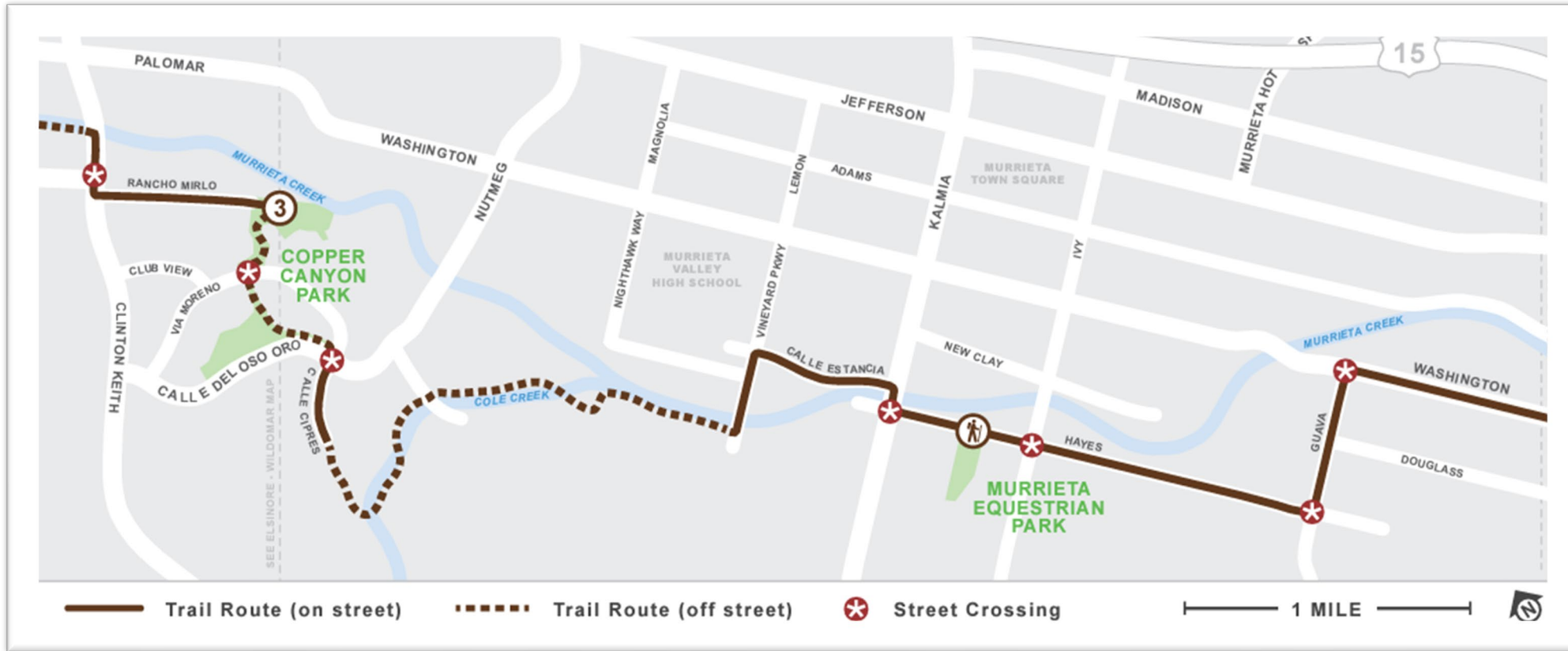
## PIONEER PARK PHASE 2



# VINTAGE RESERVE RESTROOM PROJECT



# ALDERWOOD PARK SPLASH PAD



# MURRIETA CREEK REGIONAL TRAIL



# PUBLIC WORKS DEPARTMENT

## NEW CIP PROJECTS

- Pedestrian Safety Enhancements 24/25
- Jefferson Ave & Magnolia Street Traffic Signal
- Keller Road and Zeiders Traffic Signal
- Line G Channel - Adams to Murrieta Creek
- Line D Box Culvert at Murrieta Hot Springs Road
- Pavement Resurfacing - Asphalt Overlay 24/25
- City Wide Slurry Seal 25/26





# Jefferson Ave & Magnolia St Traffic Signal







# Line G Channel – Adams Ave to Murrieta Creek



## Line D Box Culvert at Murrieta Hot Springs Road





An aerial photograph of a university campus, likely Murrieta College, showing a large parking lot, a central building complex, and a grassy area with people. A large white rectangular overlay is centered on the image, containing the text '04 FUTURE ACTIONS' and the Murrieta Southern California logo. The left side of the image has a blue gradient overlay.

# 04 FUTURE ACTIONS



# Future Actions

## ▪ 05/8/2024 Planning Commission

- ✓ Per California Government Code 65401
- ✓ General Plan Conformity

## ▪ 06/04/2024 Public Hearing

- ✓ Per California Government Code 65403
- ✓ CIP Budget Adoption Fiscal Year 2024/25
- ✓ Capital Improvement Plan Fiscal Years 2024/25 through 2028/29

