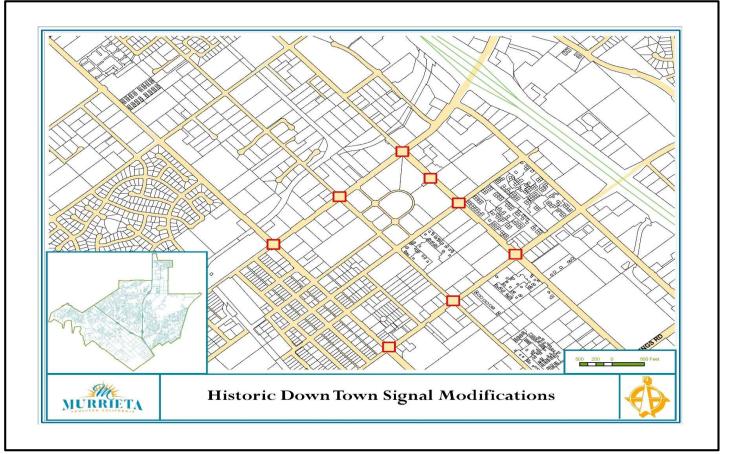
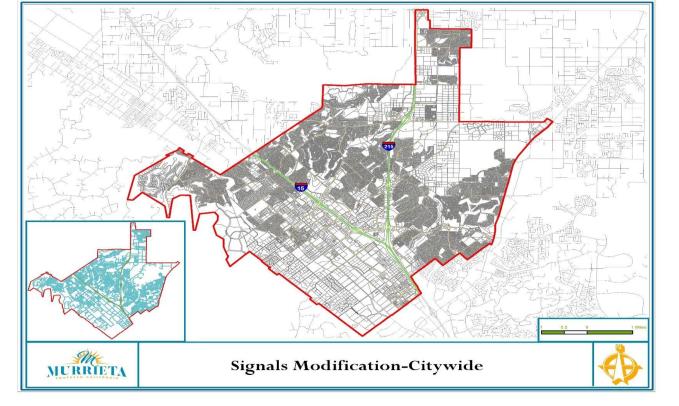
Pro	Capital Improvement Plan Project Details roject Description: Installation and maintenance of decorative treat roject Status: Repainting completed 2020. Next repainting expected					8095 Historic Dow Traffic Sigr Engineerin Non-Capita	ifications			
Pro	ject Status: Repainting compl	leted 2020. Nex	tt repainting expected	d FY 2029/3	0 under CIF	• 13065.				
Droio	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Project Cost
-	ng Sources:			2023-20	2020-27	2027-20	2020-29	2029-30	Years	
136	DIF-Traffic Signals	155,619	-							155,619
140	RSA	101,186								101,186
306	Gas Tax	50,000	43,156							50,000
										-
Total	unding Courses	306,805	43,156							306,805
Total F	unding Sources	306,805	43,136	-	-	-	-	-	-	306,805
Proje	ct Uses:									
P300	Permits	1,300	1,300							1,300
P400	Administration	12,740	2,498							12,740
P450	Inspection	18,200	17,444							18,200
P500	Construction	252,651	-							252,651
P600	Construction Contingency	20,614	20,614							20,614
P700	Non-Construction Contingency	1,300	1,300							1,300
										-
										-



				Project #		8257						
	Capital Improven	nent		Title		Citywide Si	gnal Modifi	cations				
	Plan Proj Details	ect	Category			Traffic Signals						
	SULY 1. 1991			Departmen	it	Engineering	g					
				Asset Class		Capital Ass						
Pro	ject Description: Ongoing pr	rogram to modify e	xisting traffic	signals to rev	vise signal ph	nasing or upg	rade traffic s	signal electro	nic compon	ents.		
						· .		0	-			
PTO	ject Status: New project scoj	pe for F 1 2023/24	will be moved	1 to CIP 150	49.							
		Inception to	Balance							Total Projec		
		Date Budget							Future	Cost		
	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost		
Fund	ing Sources:											
136	DIF-Traffic Signals	283,092	-							283,0		
302	Measure A	1,407,616	42,375							1,407,6		
306	Gas Tax	1,490,326	82,375							1,490,3		
316	Developer Agreement	80,000	-							80,00		
Fotal F	Funding Sources	3,261,034	124,750	-	-	-	-	-	-	3,261,0		
Proje	ct Uses:											
P100	Design/Engineering	464,118	(86,563)							464,		
200	Acquisition	158,015	67,221							158,0		
P250	Acquisition - Technology	273,000	32,633							273,0		
9400	Administration	500,000	22,886							500,0		
P450	Inspection	68,240	49,451							68,2		
	Construction	1,797,661	39,122							1,797,6		
P500												
	Project Uses	3,261,034	124,750	-			-	-	-	3,261,0		

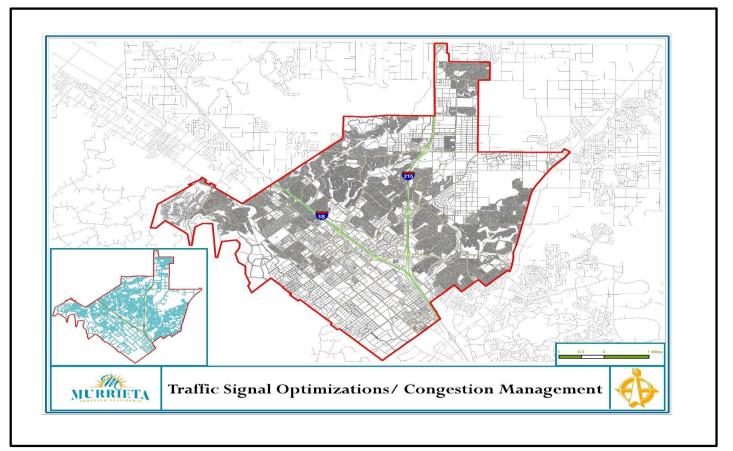


STOP MURRIE	Capital Improvement	Project <i>#</i> Title	8330 Traffic Signal Optimization/Congestion Management
	Plan Project Details	Category	Traffic Signals
JULY 1, 1991		Department	Engineering
		Asset Class	Repairs / Maintenance

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

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

		Inception to	Balance							Total Project
Droio	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Cost
-	ng Sources:			2023-20	2020-27	202/-20	2020-29	2029-30	Years	
112	-	2 (24	446							2 (24
	General Fund Capital	3,421								3,421
302	Measure A	642,500	31,170							642,500
306	Gas Tax	74,831	-							74,831
336	AQMD	1,217,987	-							1,217,987
375	Federal Energy Grant	25,000	-							25,000
Total F	unding Sources	1,963,739	31,616	-	-	-	-	-	-	1,963,739
Proie	ct Uses:									
P100	Design/Engineering	586,682	(258,883)							586,682
P250	Acquisition - Technology	3,000	403							3,000
P400	Administration	200,000	(21,363)							200,000
P450	Inspection	67,500	24,232							67,500
P500	Construction	1,106,111	286,781							1,106,111
600	Contingency - Construction	446	446							446
										-
	Project Uses	1,963,739	31,616							1,963,739

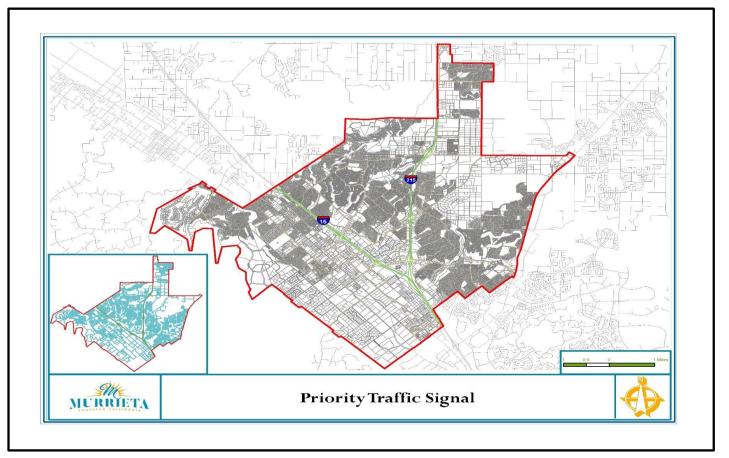


		Project #	8438	
STOR OF ALL	Capital Improvement	Title	Priority Traffic Signal	
	Plan Project Details	Category	Traffic Signals	
JULY 1, 1991	2012110	Department	Engineering	
		Asset Class	Capital Asset	

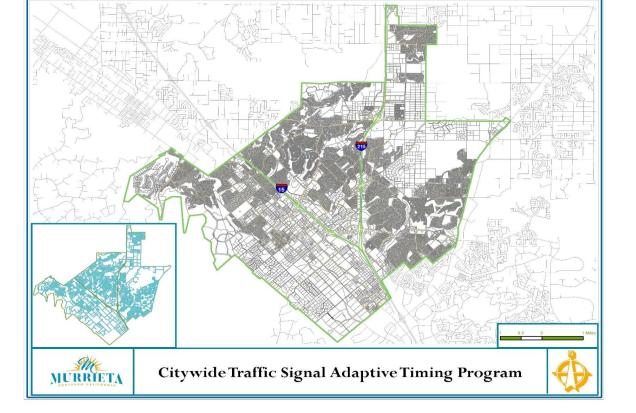
Project Description: Installation of new traffic signals from ongoing signal prioritization project list.

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

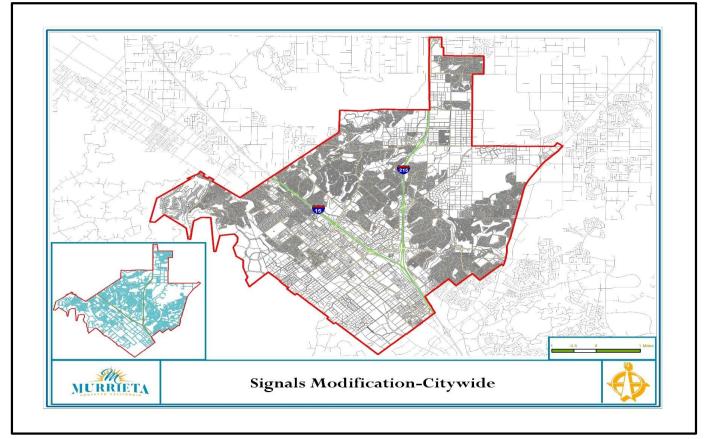
			_							
Proje	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fund	ng Sources:					-		-		
136	DIF-Traffic Signals	522,961								522,961
302	Measure A	71,000								71,000
306	Gas Tax	1,558,039	150,356							1,558,039
336	AQMD	70,000								70,000
										-
Total F	unding Sources	2,222,000	150,356	-	-	-	-	-	-	2,222,000
Proje	ct Uses:									
P100	Design/Engineering	185,400	9,113							185,400
P200	Acquisition	7,000	6,912							7,000
P250	Acquisition - Technology	5,000	1,193							5,000
P300	Permits	12,000	12,000							12,000
P400	Administration	94,000	48,735							94,000
P450	Inspection	86,400	37,324							86,400
P500	Construction	1,729,900	(67,221)							1,729,900
	Construction Contingency	102,300	102,300							102,300
P600	Construction Contingency									



	OF MURE			Project #		13039				
J.	Capital Improven			Title		Citywide Tr	affic Signal	Adaptive Ti	ming Progr	am
	Plan Proj	ect		Category		Traffic Sigr	als			
6	Details			Departmen	4	Engineering				
				Asset Class	5	Capital Ass	eτ			
con rega timi	iect Description: Installation trollers as well as required sof rding controllers that are no l ng to increase traffic circulation ject Status: Project is current	tware at the Cit longer supporte on efficiency and	y Hall Traffic d by the manu d reduce vehic	Center. This facturer due le emissions	project will to age, as w	address defi	ciencies with	1 our current	traffic signa	ls
		Inception to	Balance							Total Proje
		Date Budget	Remaining						Future	Cost
Proje	ct Sources and Uses	Date Buuget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	COSI
Fundi	ng Sources:					_		_		-
319	Reimbursement Agreement	81,029	81,029							81,03
336	AQMD	362,621	339,626							362,6
379	Highway Safety Improvement	422,350	422,350							422,35
Total F	unding Sources	866,000	843,005	-	- -	-	-		-	866,00
	ct Uses:									
P100	Design/Engineering	129,900	106,905						-	129,9
- 300	Permits	12,990	12,990							12,9
P400	Administration	86,600	86,600							86,6
P450	Inspection	86,600	86,600							86,6
P500	Construction	338,981	338,981							338,9
P600	Construction Contingency	129,900	129,900							129,9
P700	Non-Construction Contingency	81,029	81,029							81,02
Total F	Project Uses	866,000	843,005	-	-	-	-	-	-	866,0
		,								



				Project #		13049						
ė	Capital Improve			Title		FY 23/24 Citywide Signal Modifications						
	Plan Pro Details	Ject		Category Departmen Asset Class		Traffic Sign Engineering Capital Ass						
-	ect Description: Ongoing p ect Status: Project is ongoi			fic signals to				ic signal elec	tronic comp	ponents.		
			-									
Projec	et Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost		
Fundi	ng Sources:	<u>.</u>										
302	Measure A	75,000	11,268	-	-	-	-	-	-	75,000		
306	Gas Tax	75,000	34,123	-	-	-	-	-		75,000		
Total F	unding Sources	150,000	45,390	-	-	-	-	-	-	150,000		
Projec	ct Uses:											
P100	Design/Engineering	75,000	(24,085)	-	-	-	-	-	-	75,000		
P200	Acquisition	10,000	10,000	-	-	-	-	-	-	10,000		
P250	Acquisition - Technology	16,000	16,000	-	-	-	-	-	-	16,000		
P400	Administration	10,000	10,000	-	-		-	-		10,000		
	Inspection	5,000	5,000	-	-	-	-	-	-	5,000		
P450	hispeetien	,										
P450 P500	Construction	34,000	28,475	-	-		-			34,000		

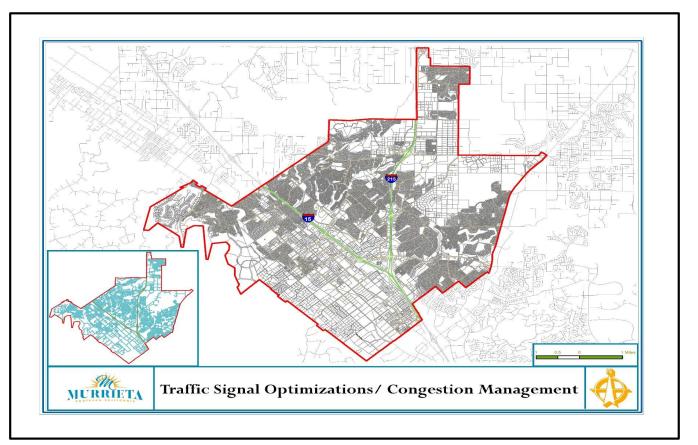


AMU		Project #	13053
State and the state of the stat	Capital Improvement Plan Project	Title	FY 23/24 Traffic Signal Optimization/Congestion Management
	Details	Category	Traffic Signals
JOLY 1, 1991		Department	Engineering
		Asset Class	Repairs / Maintenance

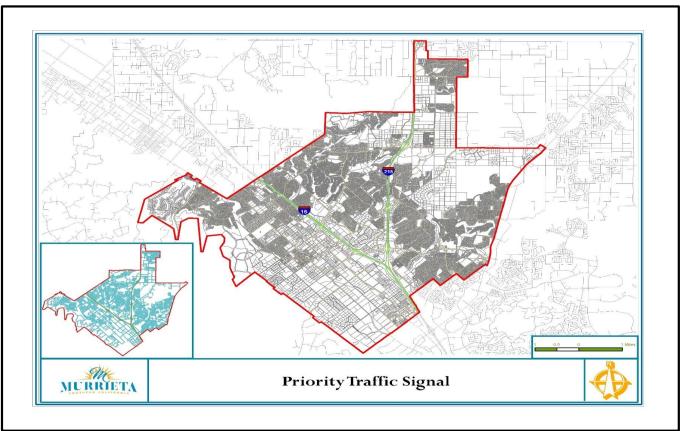
Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

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

		Inception	Balance							Total Project
Proje	ct Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng Sources:	_								
112	General Fund Capital	-	-							-
302	Measure A	70,000	3,350	-	-	-	-	-		70,000
306	Gas Tax	-		-						-
336	AQMD	-	-	-	-	-	-	-		-
375	Federal Energy Grant	-	-							-
										-
Total F	unding Sources	70,000	3,350	-	-	-	-	-	-	70,000
Proje	ct Uses:									
P100	Design/Engineering	7,500	(59,150)	-	-					7,500
P250	Acquisition - Technology			-	-					-
P400	Administration	2,500	2,500	-	-					2,500
P450	Inspection	1,250	1,250	-	-					1,250
P500	Construction	58,750	58,750	-	-					58,750
600	Contingency - Construction	-	-	-	-					-
										-
										-
		70,000	3,350							70,000

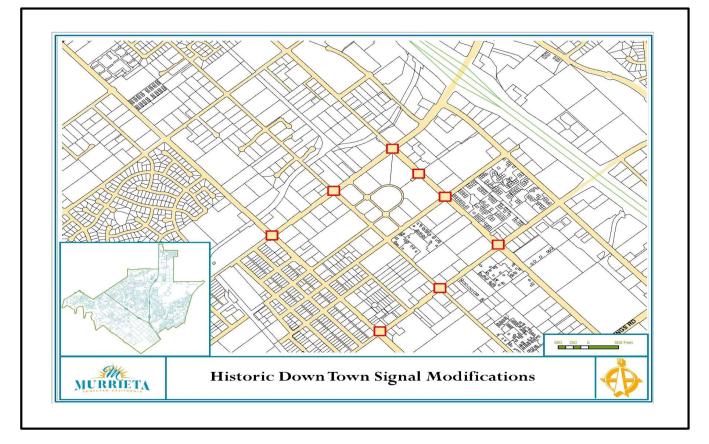


Proj	Capital Improve Plan Pro Details		Project # Title Category Departmen Asset Class	S	13054 FY23/24 Priority Traffic Signal Traffic Signals Engineering Capital Asset ization project list.					
Proj	ect Status: Project is ongoin	ng. New project	scope for FY Balance	Z 2023/24 .						Total Project
Proje	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	ng Sources:	_	<u> </u>		<u>.</u>	<u>.</u>	<u> </u>	<u> </u>		<u> </u>
136	DIF-Traffic Signals									-
302	Measure A									
306	Gas Tax	100,000	84,450	-	-	-	-	-	-	100,000
336	AQMD									-
Total F	unding Sources	100,000	84,450	-	-	-	-		-	100,000
Proje	ct Uses:									
P100	Design/Engineering	10,600	(4,950)	-	-	-	-	-	-	10,600
P200	Acquisition			-	-	-	-	-	-	
P250	Acquisition - Technology			-	-	-	-	-	-	
P300	Permits	1,000	1,000	-	-	-	-	-	-	1,000
P400	Administration	7,400	7,400	-	-	-	-	-	-	7,400
P450	Inspection	3,600	3,600	-	-	-	-	-	-	3,600
P500	Construction	70,000	70,000	-	-	-	-	-	-	70,000
P600	Construction Contingency	7,400	7,400	-	-	-	-	-	-	7,400
										100,000



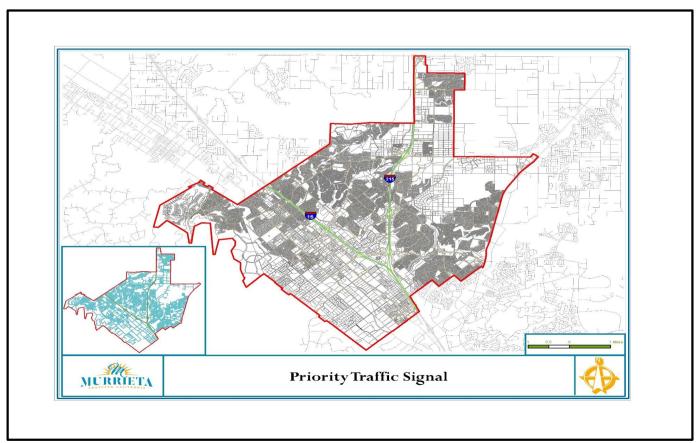
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	Capital Improvement Plan Project Details			Project # Title Category Departmen Asset Class	t	13065 FY 29/30 Hi Traffic Sign Engineering Non-Capita	als g	own Traffic S	ignal Modifi	cations
	ect Description: Installation a									
Projec	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundi	ng Sources:								Tears	
306	Gas Tax	25,000	25,000	10,000	10,000	10,000	10,000	10,000		75,000 - - - -
Total F	unding Sources	25,000	25,000	10,000	10,000	10,000	10,000	10,000	-	75,000
	et Uses: Permits Administration Inspection Construction Construction Contingency Non-Construction Contingency	25,000	25,000	10,000	10,000	10,000	10,000	10,000		 - 75,000 - - -
										-

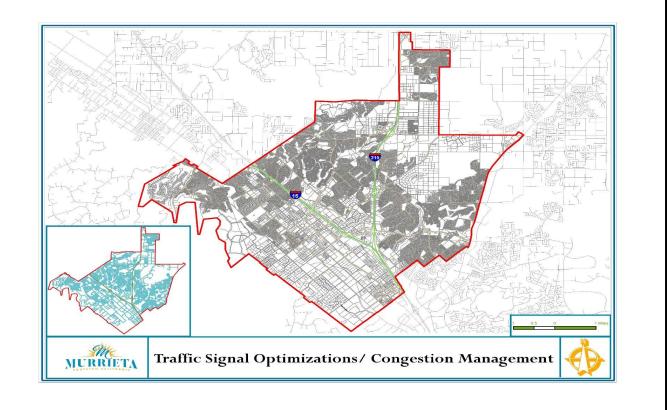


	NR MURRICE	Capital Improvem Plan Proje Details			Project # Title Category Departmen Asset Class		13066 Traffic Sigr Traffic Sigr Engineering Capital Ass	nals g	Road and Zi	ieders Road	
cont	ect Description: rol to mitigate fo ect Status: New	r increased tra	d project is t affic volume:	o install new s. This portio	v traffic signal on of the pro	system at K ject is curre:	eller Road a ntly unfunde	nd Zieders l d.	Road to prov	vide for future	e traffic
Projec	t Sources and Us	es	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundir	ng Sources:										
UNF	Unfunded							•	•	400,000	400,000 - - - -
Total Fu	Inding Sources		-	-	-	-	-	-	-	400,000	400,000
Projec P100 P200	t Uses: Design/Engineering Acquisition	š			-	-	-	-			-
P250	Acquisition - Techn	ology			-	-	-	-	-		-
P300	Permits				-	-	-	-	-		-
P400 P450	Administration Inspection				-	-	-	-	-		-
P500	Construction				-	-	-	-	-	400,000	400,000
P600	Construction Contin	ngency				-					-
Total Pi	oject Uses		-	-	-	-	-	-	-	400,000	400,000
	GLORINED	CHORNNOH KELLER		ic Signa		SCENIC VIEW DR	VALETOPE RD	ieders	200 150	RIANS-WY	
	MURI	RIETA	Irall								

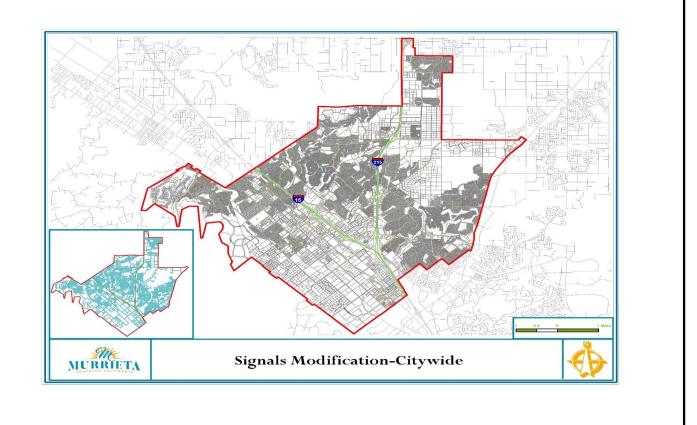
Contraction of the second	Capital Improver Plan Proj Details	ect		Project # Title Category Department Asset Class		Traffic Sigr Engineerin Capital Ass	g set	ic Signal		
	ect Description: Installation				d prioritization	n project list.				
Proj	ect Status: Project is ongoing	g. New projec	-	¥Y 2024/25.						
		to Date	Balance Remaining						Future	Total Project Cost
	et Sources and Uses ng Sources:	Budget	0	2025-26	2026-27	2027-28	2028-29	2029-30	Years	
306	Gas Tax	100,000	94,600							100,000 - - -
Total F	unding Sources	100,000	94,600	-		-	-			100,000
Projec	ot Uses:									
P100	Design/Engineering	10,600	5,200							10,600
P200 P250	Acquisition Acquisition - Technology									-
P300	Permits	1,000	1,000							1,000
P400	Administration	7,400	7,400							7,400
P450	Inspection	3,600	3,600							3,600
P500	Construction	70,000	70,000							70,000
P600	Construction Contingency	7,400	7,400							7,400
Total P	roject Uses	100,000	94,600	-	-	-	-	-	-	100,000



inst	Capital Improven Plan Proje Details	ect fic signals to o ing. Funding i	s for installat	ion of fiber	s udes operati	ons of the m	als g laintenance aster traffic s	ignal contro		
		Inception to Date	Balance	1 202 1/201					Future	Total Projec Cost
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fundi	ng Sources:									
112	General Fund Capital									
302	Measure A	70,000	47,605	-	-	-	-	-	-	70,00
306	Gas Tax									
336	AQMD									
375	Federal Energy Grant									
Total F	unding Sources	70,000	47,605	-	-	-	-	-	-	70,000
Proje	ct Uses:									
P100	Design/Engineering	7,500	(14,895)	-	-	-	-	-	-	7,50
P250	Acquisition - Technology			-	-	-	-	-	-	
P400	Administration	2,500	2,500	-	-	-	-	-	-	2,50
P450	Inspection	1,250	1,250	-	-	-	-	-	-	1,25
	Construction	58,750	58,750	-	-	-	-	-	-	58,75
P500										
P500 600	Contingency - Construction									



	Capital Improve Plan Pro Details	ement oject		Project # Title Category Department Asset Class		13069 FY 24/25 C Traffic Sigr Engineering Capital Ass	nals g	nal Modifica	ations	
-	ect Description: Ongoing ect Status: Project is ongo				√ise signal pha	ising or upgra	ade traffic sig	gnal electron	ic compone	nts.
Projec	rt Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
Fundi	ng Sources:									
136	DIF-Traffic Signals									
302	Measure A	75,000	52,705							75,00
306	Gas Tax	75,000	75,000							75,00
316	Developer Agreement									
Total F	unding Sources	150,000	127,705	-	-	-	-	-	-	150,00
Projec	ct Uses:									
P100	Design/Engineering	75,000	52,705							75,00
200	Acquisition	10,000	10,000							10,00
P250	Acquisition - Technology	16,000	16,000							16,00
	Administration	10,000	10,000							10,00
400	Inspection	5,000	5,000							5,00
	meheemen									34,00
P400 P450 P500	Construction	34,000	34,000							,



	Capital Improvem Plan Proje Details	ject		Project # Title Category Department Asset Class		Traffic Sigr Engineering Capital Ass	nals g set		et Traffic Sign	
traff	ject Description: The propose fic control to mitigate for increa ject Status: New Project. Sinc	eased traffic volu ce July 2024, stal	umes. aff commenced w							i.
-	ect Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundi 136	l ing Sources: DIF-Traffic Signals	1,000,000	1,000,000							1,000,000
Total F	Funding Sources	1,000,000	1,000,000	-	-	-	-	<u> </u>	. <u>-</u>	1,000,000
Projec P100 P200 P250 P300 P400	Acquisition - Technology Permits									-
P450 P500	•	1,000,000	1,000,000							- 1,000,000
P600 Total P	Construction Contingency Project Uses	1,000,000	1,000,000	-	-	-	-	. <u>.</u>	· .	1,000,000
	Burning and a second se	Teleformer of the second secon	ALTRACOLOGIAN	ere constants	AND	XXX			Pilo and a state of the state o	

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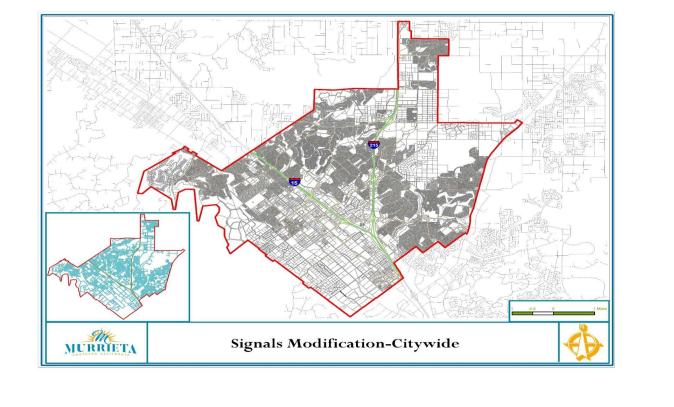
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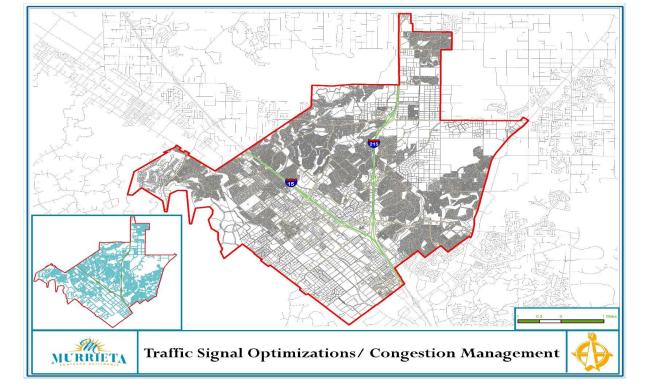
Traffic Signal at Magnolia Street and Jefferson Avenue

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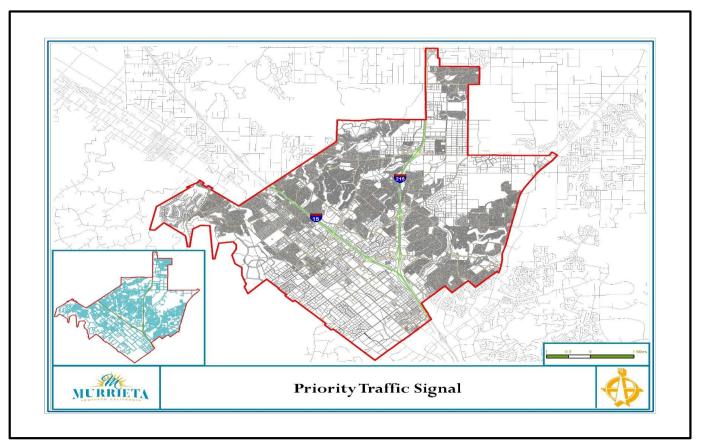
Capital Improvement Project Description: Ongoing project Project Status: New project scope	st gram to mod				Traffic Sigr Engineering Capital Ass sing or upgra	nals g set ade traffic sig	nal Modifica		nts.
	Inception to Date	Balance Remaining	2025.00	2020.27	2027.20	2022.20	2020.00	Future	Total Project Cost
Project Sources and Uses Funding Sources:	Budget		2025-26	2026-27	2027-28	2028-29	2029-30	Years	
302 Measure A			80,000						80,00
306 Gas Tax			75,000						75,000
Total Funding Sources			155,000						155,000
Project Uses:									
P100 Design/Engineering			75,000						75,00
200 Acquisition 250 Acquisition - Technology			10,000 16,000						10,00 16,00
P250 Acquisition - Technology P400 Administration			10,000						16,00
P450 Inspection			5,000						5,00
			39,000						39,00
P500 Construction									



Inception Balance Project Sources and Uses Budget Budget 2025-26 2026-27 2027-28 302 Measure A 75,000 - Total Funding Sources - Total Funding Sources - 75,000 -				
Project Sources and Uses to Date Budget Balance Remaining 2025-26 2026-27 2027-28 302 Measure A 75,000	2028-29			. <u> </u>
Project Sources and Uses Budget Balance Remaining Job 2025-26 2026-27 2027-28 Funding Sources: 302 Measure A 75,000	2028-29			I
302 Measure A 75,000		2029-30	Future Years	Total Project Cost
				75,00
Total Funding Sources 75,000 -		-	-	,
Total Funding Sources 75,000 -				
Total Funding Sources 75,000 -				
Total Funding Sources 75,000 -				
		-	-	75,00
Project Uses:				
P100 Design/Engineering 7,500 -		-	-	7,50
P250 Acquisition - Technology -		-		
P400 Administration 5,000 -		-	•	5,00
P450 Inspection 2,500 -		-		2,50
P500 Construction 60,000 -		-	-	60,00
600 Contingency - Construction -				
Total Project Uses 75,000		-	<u> </u>	75,00
······································				



Proi	Capital Improvem Plan Proje Details ect Description: Installation o	ect	signals from	Project # Title Category Department Asset Class ongoing signa	l prioritization	13079 FY25/26 P Traffic Sigr Engineerin Capital Ass	als S set	ic Signal		
	ect Status: New project scope									
		Inception	Balance			1				Total Project
-	et Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	n <mark>g Sources:</mark> Gas Tax			420,000						130,000
306	Gas Tax			130,000						130,000
Total F	unding Sources	-	-	130,000	-	-	-	-	-	130,000
Projec	ct Uses:									
P100	Design/Engineering			10,600						10,600
P200	Acquisition									-
P250	Acquisition - Technology									-
P300	Permits			1,000						1,000
P400	Administration			7,400						7,400
P450	Inspection			3,600						3,600
P500	Construction			100,000						100,000
P600	Construction Contingency			7,400						7,400
Total P	roject Uses	-	-	130,000	-	-	-	-	-	130,000



POLY 1, 198	Capital Improvem Plan Proje Details	eent ect		Project # Title Category Departmen Asset Class		17005 Traffic Cer Traffic Sig Engineerin Capital As	nals g			
Project Descripti	ion: Provide Ann	ual upgrades to t	he Traffic Cent	ter.						
Project Status: 1	Project is ongoing	. New project sco	ope for FY 2023	3/24.						
Project Sources an	nd Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding Sources:				•		•	•		•	
306 Gas Tax		260,000	144,881							260,000 - - - -
Total Funding Sources	3	260,000	144,881	-	-	-	-	-		- 260,000
Project Uses:										
	Technology	223,000	110,135							223,000
P250 Acquisition - 1			(254)							2,000 35,000
P250 Acquisition - 1 P400 Administration P500 Construction		2,000 35,000 260,000	35,000							- - - -
P250 Acquisition - 1 P400 Administration			35,000							- - - - -
P250 Acquisition - 1 P400 Administration P500 Construction		35,000							The second secon	- 260,000

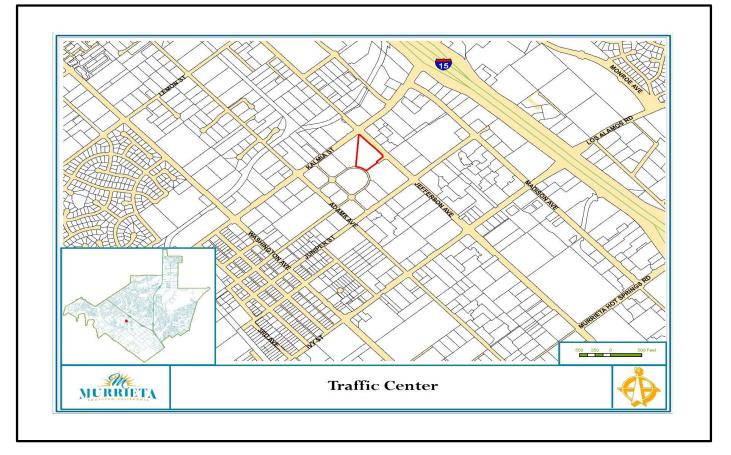
Proj	Capital Improve Plan Pr Details ject Description: Installation ject Status: Project is curren	oject n of a new traffi ntly unfunded. Inception to Date	ic signal. Balance Remaining	Project # Title Category Departmer Asset Class	\$	Traffic Sigr Engineerin Capital Ass	nals g set		d Auto Mall Park	way Total Project Cost
	ct Sources and Uses ng Sources:	Budget		2025-26	2026-27	2027-28	2028-29	2029-30		
N/A									400,000	400,000
										-
										-
									(00.000	-
Total F	unding Sources	-	-	-	-	-	-	-	400,000	400,000
Proje	ct Uses:								25,000	25,000
P300	Design/Engineering Permits								10,000	25,000 10,000
P400	Administration								15,000	15,000
P450 P500	Inspection Construction								28,000 275,000	28,000 275,000
P600	Construction Contingency								40,000	40,000
P700	Non-Construction Contingency								7,000	7,000
Total P	Project Uses	-	-	-	-	-	-	-	400,000	400,000
				Bignal a	Tool State	OFT.	enue an			D Feet
				Gignal a	t Jeffer	son Ave	enue an			

Capital Improvem Plan Proj Details	nent	Project # Title Category Departmen Asset Class		17007 Traffic Signa Traffic Sigr Engineering Capital Ass	nals g	Avenue and S	Sunflower Road	
Project Description: Installation of	of a new traffic signal.							
Project Status: Project is currently	y unfunded.							
	Inception							T I D dest
	to Date Remaining							Total Project Cost
Project Sources and Uses	Budget	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	0050
Funding Sources: N/A							400,000	400,000
N/A							400,000	400,000
								-
								-
								-
Total Funding Sources		-		-	-	-	400,000	400,000
Project Uses:								
P100 Design/Engineering							25,000	25,000
P300 Permits							10,000	10,000
P400 Administration P450 Inspection							15,000 28,000	15,000 28,000
P500 Construction							275,000	275,000
P600 Construction Contingency							40,000	40,000
P700 Non-Construction Contingency							7,000	7,000
8.7								
							(00.000	
Total Project Uses		-	-			-	400,000	400,000
Total Project Uses								
Total Project Uses								

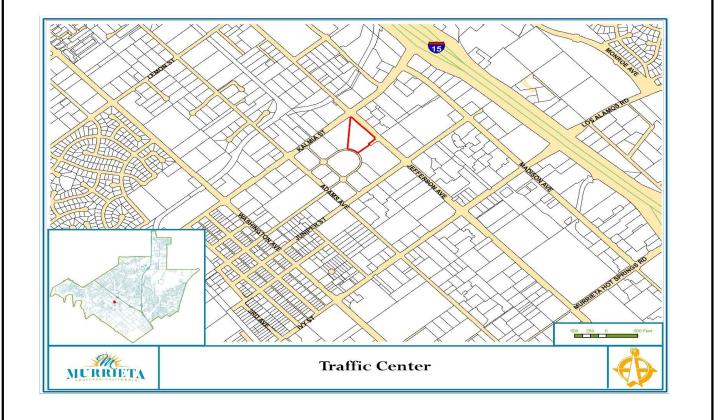
Details Department Asset Class Engineering Capital Asset Project Description: Installation of a new traffic signal. Project Status: Project is currently unfunded. Project Sources and Uses Inception to Date Budget Balance Remaining 2025-26 2026-27 2027-28 2028-29 2029-30 Future Years Total Project Cost Funding Sources: N/A 400,000 400,00 400,00 400,00 Project Uses: - - - - 400,000 400,00 Project Uses: - - - - 400,000 400,00 Project Uses: - - - - - 400,000 400,00 P400 Design/Engineering - - - - 400,000 400,00 P00 Design/Engineering - - - - 400,000 10,00 P100 Design/Engineering - - - - 400,000 10,00 P100 Design/Engineering - - - - - 25,000 25,000 26,00 P100 <th></th> <th>Capital Improvem Plan Proje</th> <th></th> <th></th> <th>Project<i>#</i> Title Category</th> <th></th> <th>17008 Traffic Signa Traffic Sign</th> <th></th> <th>ood Road and</th> <th>d Avenida Acacia</th> <th>s</th>		Capital Improvem Plan Proje			Project <i>#</i> Title Category		17008 Traffic Signa Traffic Sign		ood Road and	d Avenida Acacia	s
Project Status: Project is currently unfunded. Inception Balance Budget Control	20LY 1, 1991	Details			Departmer		Engineering	g			
Inception budget Balance Remaining Z028-26 2028-27 2027-28 2028-29 2028-30 Future Years Total Project Cost Funding Sources: 400.000 400.000 400.000 400.000 400.000 400.000 Total Funding Sources - - - - - 400.000 400.000 Project Uses: - - - - - 400.000 400.000 Project Uses: - - - - - 400.000 400.000 Project Uses: - - - - - 400.000 400.00 Page Uses: - - - - 400.000 400.00 Page Uses: - - - - 400.000 400.00 Page Uses: - - - - - 400.000 400.00 400.000 400.000 400.000 400.000 400.000 400.000 400.000 400.000 400.000 400.000	Project Descrip	tion: Installation	of a new traffi	ic signal.							
to Date Budget Balance Budget Distance Remaining 2026-26 2027-28 2028-29 2029-30 Future Years Cost N/A 400,000 400,00 40	Project Status:	Project is current	ly unfunded.								
Funding Sources: 400,000 400,00 Y/A 400,000 400,00 Total Funding Sources - - - 400,000 400,00 Project Uses: P100 Design/Engineering 25,000 25,00 P300 Permits 10,000 100.0 P400 Administration 15,000 15,000 P500 Construction Contingency 275,000 225,000 P500 Construction Contingency 7,000 400,000 P700 Nen-Construction Contingency 7,000 400,00 P700 Set - - - 400,000 400,00 P700 Nen-Construction Contingency 7,000 7,00 7,00 7,00 7,00 7,00 7,00 7,00 7,00 7,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00 400,00			to Date				0007.00			Future Years	Total Project Cost
Total Funding Sources ·			Budget		2025-26	2026-27	2027-28	2028-29	2029-30		
Project Uses: 25,000 25,0 P400 Design/Engineering 25,000 25,0 P300 Permits 10,000 10,0 P400 Administration 15,000 15,0 P400 Inspection 28,000 28,0 P500 Construction 275,000 275,000 275,000 275,000 275,000 275,000 275,000 270,000 40,0,00 40,0,00 40,0,00 40,0,00 40,0,00 40,0,00 400,00	N/A									400,000	400,000
Project Uses: 25,000 25,0 P400 Design/Engineering 25,000 25,0 P300 Permits 10,000 10,0 P400 Administration 15,000 15,0 P400 Inspection 28,000 28,0 P500 Construction 275,000 275,000 275,000 275,000 275,000 275,000 275,000 270,000 40,0,00 40,0,00 40,0,00 40,0,00 40,0,00 40,0,00 400,00											-
Project Uses: 25,000 25,0 P400 Design/Engineering: 25,000 25,0 P300 Permits 10,000 10,0 P400 Administration 15,000 15,0 P400 Administration 28,000 28,00 P400 Administration 28,000 28,00 P500 Construction 275,000 275,000 275,000 275,000 275,000 270,00 40,000 40,00 40,00 40,000 40,00 40,000 400,00											-
P100 Design/Engineering 25,000 25,00 P300 Permits 10,000 10,00 P400 Administration 15,000 15,000 P400 Administration 28,000 28,00 P400 Construction 28,000 28,000 P500 Construction 275,000 275,00 P600 Construction Contingency 40,000 40,00 P700 Non-Construction Contingency 7,000 7,00 Total Project Uses - - 400,000 400,00	Total Funding Source	es	-	-	-	-	-	-	-	400,000	400,000
P100 Design/Engineering 25,000 25,00 P300 Parmits 10,000 10,00 P400 Administration 15,000 15,000 P450 Inspection 28,000 28,00 P500 Construction 275,000 275,00 P600 Construction Contingency 40,000 40,00 P700 Non-Construction Contingency 7,000 7,00 Total Project Uses • • • • • • • • • • • • • • • • • • •	Project Uses:										
P400 Administration 15,000 15,00 P450 Inspection 28,000 28,00 P500 Construction 275,000 275,00 P600 Construction Contingency 40,000 40,00 P700 Non-Construction Contingency 7,000 7,00 Total Project Uses • • • 400,000 400,00	P100 Design/Engi	neering									25,000
P450 Inspection 28,00 28,00 P500 Construction 275,000 275,00 P600 Construction Contingency 40,000 40,00 P700 Non-Construction Contingency 7,000 7,00 Total Project Uses • • • 400,000 400,00		on									10,000 15,000
P600 Construction Contingency 40,00 40,0 P700 Non-Construction Contingency 7,00 7,0 Total Project Uses 400,000 400,0	P450 Inspection										28,000
P700 Non-Construction Contingency 7,00 7,0 Total Project Uses 400,000 400,00 Image: Construction Contingency 100,000 400,000 Image: Construction Contingency 400,000 400,000 Image: Construction Contingency 100,000 100,000 400,000 Image: Construction Contingency 100,000 100,000 400,000 Image: Construction Contingency 100,000 100,000 100,000 Image: Construction Contingency 100,000 100,000											275,000 40,000
	P700 Non-Constru	ction Contingency								7,000	7,000
	Total Project Uses		-	-	-	-	-	-	-	400,000	400,000
Traffic Signal at Whitewood Road and Avenida Acacias											
			raffic S	ignal a					nida A		

Capital			Project # Title		1/009 Traffic Signa	al Modificatio	on at Madiso	n Avenue and Lo	os Alamos Road
Improve Plan Pro									
Details	Ject		Category Departmen	•	Traffic Sigr Engineering				
· 02.7 1, 199			Asset Class		Capital Ass				
Project Description: Modificati	on of existing tra	affic signal a	nd minor str	eet improve	ments to add	d a north-bo	und right tu	rn pocket.	
	4 6 1 1								
Project Status: Project is curren	illy unfunded.								
	Inception								
	to Date	Balance Remaining	0005.00		0007.00			Future Years	Total Project Cost
Project Sources and Uses Funding Sources:	Budget	_	2025-26	2026-27	2027-28	2028-29	2029-30		
N/A								445,000	445,000
									- -
									-
									-
Total Funding Sources	-	-	-	-	-	-	-	445,000	445,000
Project Uses:									
P100 Design/Engineering P300 Permits								35,000 10,000	35,000 10,000
P400 Administration								15,000	15,000
P450 Inspection								30,000	30,000
P500 Construction P600 Construction Contingency								300,000 45,000	300,000 45,000
P700 Non-Construction Contingency								10,000	10,000
Total Project Uses	-	-	-	-	-	-	-	445,000	445,000
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	Traffic	Signal	Modif		at Mae				

CITY OF CITY	Capital Improvement Plan Project Details Project Description: Provide annual upgrades to the Traff			Project # Title Category Departmen Asset Class		17010 FY23/24 T Traffic Sigr Engineerin Capital Ass	g	9r		
	ect Description: Provide annu ect Status: Project is ongoing				ated at City]	Hall.				
	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
	ng Sources: Gas Tax	30,000	30,000							30,000 - - - -
Total F	unding Sources	30,000	30,000	-	-	-	-	-	-	- 30,000
Project P250 P400 P500	ct Uses: Acquisition - Technology Administration Construction	25,000 5,000	25,000 5,000							25,000 - 5,000
										- - - -
Total P	roject Uses	30,000	30,000	-	-	-	-	-	-	30,000

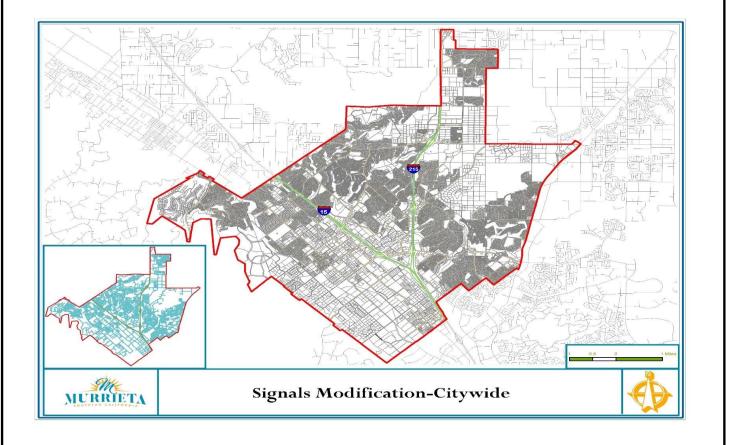


	Capital Improver Plan Proj Details	ject		Project # Title Category Departmer Asset Class Center locate	5	17011 FY 24/25 T Traffic Sigr Engineering Capital Ass all.	nals S	er		
Proje	ct Status: Project is ongoing	g. New scope fo	r FY 2024/2	5.						
		Inception to	Balance							Total Project
	Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	g Sources:									
306 (Gas Tax	30,000	30,000							30,00
Total Fu	nding Sources	30,000	30,000	-	-	-	-	-	-	30,00
Project										
	Acquisition - Technology	25,000	25,000							25,00
	Administration Construction	5,000	5,000							5,00
2500	Construction	5,000	5,000							5,00
	ject Uses	30,000	30,000	-	-	-	-	-	-	30,000



and the second sec	Capital Improv Plan P Details	vement roject		Project # Title Category Departmen Asset Class		17012 FY 25/26 Traffic Sign Engineerin Capital Ass	g	er		
Proj	ect Description: Provide a	annual upgrades to	the Traffic	Center locate	ed at City H	all.				
Proj	ect Status: Project is ongo	oing. New scope fo	or FY 2025/2	6. A projecte	ed 33% incre	ease from pr	ior vear.			
	5 0	0	,	1 5		1	5			
			1							
_		Inception to Date Budget	Balance Remaining	0005.00	2022 27	0007.00	0000.00	2020.00	Future Years	Total Project Cost
	t Sources and Uses ng Sources:			2025-26	2026-27	2027-28	2028-29	2029-30		
306	Gas Tax			40,000						40,000
										-
										-
Total F	unding Sources	-	-	40,000	-	-	-	-	-	40,000
Projec	t Uses:									
P250	Acquisition - Technology			30,000						30,000
P400 P500	Administration Construction			10,000						10,000
										-
										-
Total P	oject Uses		<u> </u>	40,000	-			-	<u> </u>	40,000
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	MURRIETA			Trai	ffic Cer	nter			E	\geq

e	State State of Contract of Con	al ovement Project		Project # Title		TBD Citywide Sign	al Modificatio	ons				
	Detai	-		Category Department Asset Class		Traffic Signals Engineering Capital Asset						
Proj	ect Description: Ongoin ect Status: Project is on mated annually increase	going. New projec	t scope to be	determined ea	ich fiscal year.				-			
Projec	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost		
Fundi	ng Sources:		•			-						
136	DIF-Traffic Signals									-		
302	Measure A				80,000	83,200	86,528	89,989	93,589	433,306		
306	Gas Tax				75,000	78,000	81,120	84,365	87,739	406,224 -		
Total F	unding Sources	-	-	-	155,000	161,200	167,648	174,354	181,328	839,530		
Projec	ct Uses:											
P100	Design/Engineering				75,000	75,000	75,000	75,000	75,000	375,000		
P200	Acquisition				10,000	10,000	10,000	10,000	10,000	50,000		
P250	Acquisition - Technology				16,000	16,000	16,000	16,000	16,000	80,000		
P400	Administration				10,000	10,000	10,000	10,000	10,000	50,000		
P450	Inspection				5,000	5,000	5,000	5,000	5,000	25,000		
	Construction				39,000	45,200	51,648	58,354	65,328	259,530		
P500										-		

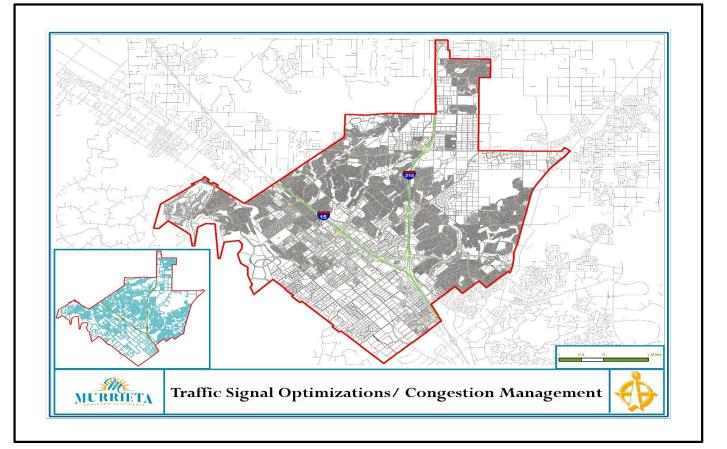


STOP MURRIE	Capital Improvement Plan Project	Project # Title	TBD Citywide Traffic Signal Optimization/Congestion Management
	Details	Category	Traffic Signals
JOLY 1, 1991		Department	Engineering
		Asset Class	Repairs / Maintenance

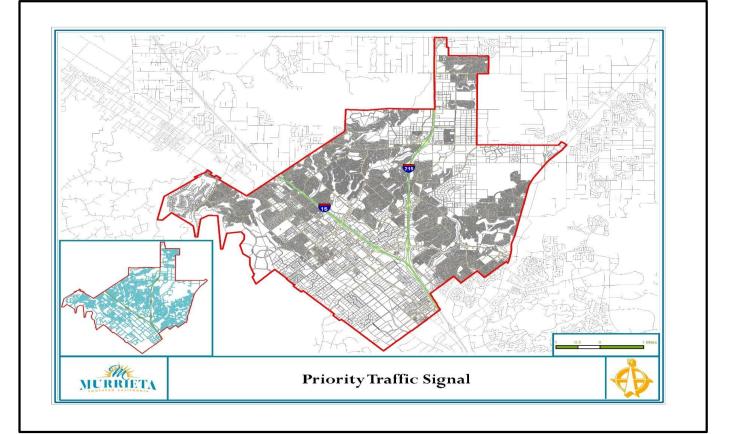
Project Description: Modify traffic signals to optimize traffic flow. Includes operations of the master traffic signal control system, fiber optic installation, and traffic signal timing. Funding is for installation of fiber optic cable to interconnect traffic signals.

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

		Inception to	Balance							Total Project
	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng Sources:	_								
302	Measure A	-			75,000	78,000	81,120	84,365	87,739	406,224
306	Gas Tax	-								-
336	AQMD	-	-							-
375	Federal Energy Grant	-	-							-
112	General Fund Capital	-	-							-
Total F	unding Sources	-	-	-	75,000	78,000	81,120	84,365	87,739	406,224
Proje	ct Uses:									
P100	Design/Engineering	-	-		7,500	7,500	7,500	7,500	7,500	37,500
P250	Acquisition - Technology	-	-							-
P400	Administration	-	-		5,000	5,000	5,000	5,000	5,000	25,000
P450	Inspection	-	-		2,500	2,500	2,500	2,500	2,500	12,500
P500	Construction	-	-		60,000	63,000	66,120	69,365	72,739	331,224
600	Contingency - Construction	-	-							-
										-
	Project Uses	-	-	-	75,000	78,000	81,120	84,365	87,739	406,224



				Project #		TBD						
J.	Capital Improvem			Title		Citywide Pr	iority Traffi	c Signal				
	Plan Proje	ect		Category		Traffic Sign	als					
				Departmen	nt	Engineering						
				Asset Class		Capital Ass						
Asset Class Capital Asset Project Description: Installation of new traffic signals from ongoing signal prioritization project list.												
	ject Status: Project is ongoing mated annually increase of 4%					. Estimated in	ncrease of 3	0% beginnin	g FY2025/26	5.		
		Inception to	Balance						Future	Total Project		
Projec	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost		
Fundi	ng Sources:			-								
136	DIF-Traffic Signals									-		
302	Measure A									-		
306	Gas Tax				130,000	135,200	140,608	146,232	152,082	704,122		
336	AQMD									-		
										-		
Total F	unding Sources	-	-	-	130,000	135,200	140,608	146,232	152,082	704,122		
Projec	ct Uses:											
P100	Design/Engineering				10,600	10,600	10,600	10,600	10,600	53,000		
P200	Acquisition									-		
P250	Acquisition - Technology									-		
P300	Permits				1,000	1,000	1,000	1,000	1,000	5,000		
P400	Administration				7,400	7,400	7,400	7,400	7,400	37,000		
P450	Inspection				3,600	3,600	3,600	3,600	3,600	18,000		
P500	Construction				100,000	105,200	110,608	116,232	122,082	554,122		
P600	Construction Contingency				7,400	7,400	7,400	7,400	7,400	37,000		
Total P	Project Uses	-	-	-	130,000	135,200	140,608	146,232	152,082	704,122		



Capital Improvem Project Description:	ect	s to the Traff	Project # Title Category Departmer Asset Class fic Center.	nt	TBD Traffic Cen Traffic Sign Engineering Capital Ass	als			
Project Status: Project is ongoing. Estimated annually increase of 4% Project Sources and Uses Funding Sources:				ding. 2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost
306 Gas Tax				40,000	41,600	43,264	44,995	46,794	216,65
otal Funding Sources	-		-	40,000	41,600	43,264	44,995	46,794	216,65
Project Uses: 250 Acquisition - Technology 2400 Administration 2500 Construction				30,000 10,000	30,000 11,600	30,000 13,264	30,000 14,995	30,000 16,794	150,0 66,6
otal Project Uses	-	-	-	40,000	41,600	43,264	44,995	46,794	216,6
			Traf	fic Cent	er				THE AND



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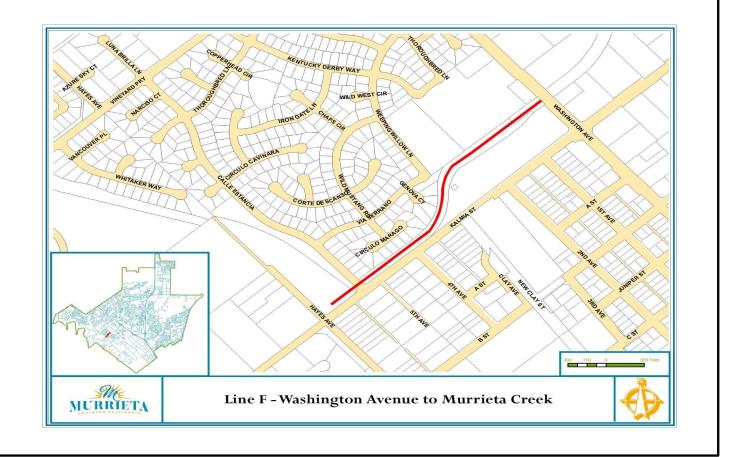
S.				Project #		8202				
100	Capital Improvem			Title		Line E Storn	n Drain			
	Plan Proje Details	ect		Category		Storm Drain	s			
				Department		Engineering				
				Asset Class						
				Asset Class		Capital Asse	et.			
Line 1	ct Description: Design and 6 E-2 to intercept flows from I ct Status: Construction is c	vy Street and disc	charge to Murr	eta Creek.						e E and
		Inception to	Balance				I	I		Total Projec
Droject	Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Cost
-	g Sources:			2023-20	2020-27	2027-28	2020-29	2029-30	Years	
	DIF-Storm Drain	5,816,064	574,662							5,816,0
	2005 Tax Allocation Bond	875,000	374,002							875,0
	2000 Tax/ modulion Dona		250,000							250,0
	Area Drainage	250,000	250,000							200,0
551 /	Area Drainage nding Sources	6,941,064	824,662					-	<u> </u>	
551 /	nding Sources									
551 A	nding Sources			· ·	· ·					6,941,0
551 A Total Fur Project P100 I	nding Sources	6,941,064	824,662	· · ·						6,941,0
551 / Total Fur Project P100 P200 .	nding Sources Uses: Design/Engineering	6,941,064 50,427	824,662	· · ·						6,941,0 50,4 494,8
551 / Total Fur Project P100 P200 P300	nding Sources Uses: Design/Engineering Acquisition	6,941,064 50,427 494,864	824,662 15,000							6,941,0 50,4 494,8 140,9
551 / Total Fur Project P100 P200 P300 P400	nding Sources Uses: Design/Engineering Acquisition Permits	6,941,064 50,427 494,864 140,909	824,662 15,000 16,347					-		6,941,00 50,4 494,80 140,90 189,33 5,527,6
551 / Total Fur Project P100 / P200 / P300 / P400 / P500 /	nding Sources Uses: Design/Engineering Acquisition Permits Administration	6,941,064 50,427 494,864 140,909 189,323	824,662 15,000 16,347 15,207				<u>.</u>	<u>-</u>		6,941,00 50,4 494,8 140,9 189,3
551 / Total Fur Project P100 P200 P300 P400 P500 P600	nding Sources Uses: Design/Engineering Acquisition Permits Administration Construction	6,941,064 50,427 494,864 140,909 189,323 5,527,632	824,662 15,000 16,347 15,207		- -			· · · · · ·	· · ·	6,941,00 50,4 494,8 140,9 189,3 5,527,6



Capital Improve Plan Pro Details			Project # Title Category Department Asset Class		8345 Murrieta C Storm Drai Engineerin Non-City P	g			
Project Description: Contribution Remittance is to Riverside Count Project Status: Joint Funding of Flood Control District; ACOE Road to Winchester Road is sch 2025 construction and is unfund Local funding limited for Phase	ty Flood Control I Murrieta Creek F preparing to advert eduled to begin co ed. Phase 3 is unfi	District (RCFC) lood Control, l tise constructio onstruction in 2	D) for local sł Environmenta n of of Phase 025. Phase 20	nare costs. I al Restoratio IIB in 2024 C Wincheste	Location from n and Recrea . Army Cor er Road fix b	n Tenaja to s ation Project p of Enginee ridge abutm	outh city lin Agreement rs project; F ent repair, n	nits. to be update Phase 2 B R an ot included w	cho Cal rith the
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding Sources: 134 DIF-Storm Drain 319 Reimbursement Agreement	1,125,028 22,500	968,381 -							1,125,028 22,500 - -
Total Funding Sources	1,147,528	968,381							1,147,528
Project Uses:P100Design/EngineeringP400AdministrationP500Construction	392,528 55,000 700,000	267,170 1,211 700,000							392,528 55,000 700,000 - - -
Total Project Uses	1,147,528	968,381		-	-	-	-		1,147,528
MURRIETA		М	urrieta	Creek	Design			\mathbf{O}	

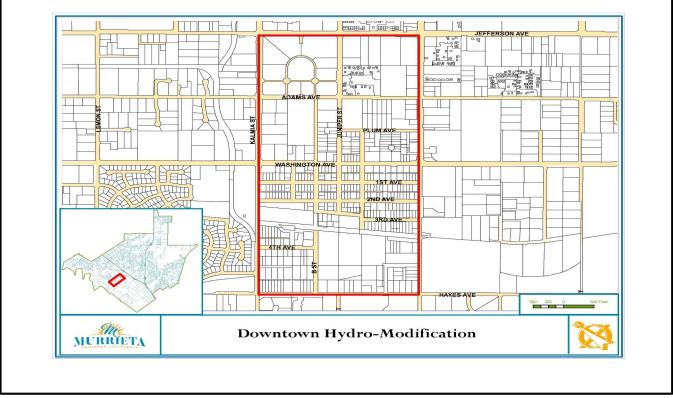
	OF MURRIES	Capital Improvement Plan Project Details		Project # Title Category Departmen		Storm Drai Engineerin	ns g		aintenance Pro	ogram
to c the Pro Qua	ommence with a City convey storn ject Status: Proje lifications have bee	Establish an open channel study of existing open strea n drainage and often times ect is initially funded with Area n prepared and assigned staff e 2 as described during the Ci	im channels a require remo i Drainage Fee i to project. An	nd to follow wal of vegeta s to perform i ticipated step	hich require up with imp tion to allow initial study. I s through Jun	olementation for adequate full implement	through app of the progr e conveyanc ation is curre	licable regul am. Various e of floodwa ently unfundeo	open channels ters. 1. Request for	s within
	ct Sources and Us	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Fundi 551 UNF	ing Sources: Area Drainage	500,000	453,800						750,000	500,000 750,000 -
Total F	Funding Sources	500,000	453,800	-	-	-	-		750,000	- - 1,250,000
Proje P100 P300 P400	ct Uses: Design/Engineerinş Permits Administration	g 500,000	453,800							500,000 - -
P450 P500 P600 P700	Inspection Construction Construction Conti Non-Construction C								750,000	- 750,000 - -
Total F	Project Uses	500,000	453,800	-	-	-	-	-	750,000	1,250,000
		Citywi	ide Open		el Annu	al Maint	enance	Program		

Capital Improvement Plan Project Details			Project # 13059 Title Line F Channe Category Storm Drains Department Engineering Asset Class Capital Asset			;						
exist Proj Anti	 Project Description: Design and construct a segment of Line F from Riverside County Flood Control District (RCFCD) Master Drainage Plan (MDP) from existing structure at Washington Avenue and extend to Murrieta Creek. Project Status: Project commencing with design. Assigned staffing to project and distributed the Request for Qualifications (RFQ) to select a consultant. Anticipated steps through June 30, 2026 is to approve consultant agreement for design, commence with design and coordination with RCFCD and start regulatory agency permits. The project is ongoing. 											
Projec	t Sources and Uses	Inception Date Budg		Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost	
134	ng Sources: DIF-Strom Drain Area Drainage Unfunded	200,	000	850,000 200,000						7,800,000	- 200,000 7,800,000 -	
Total F	unding Sources	200,	000	1,050,000	-	-	-	-	-	7,800,000	8,000,000	
Project P100 P200 P300	t Uses: Design/Engineering Acquisition Permits	200,	000	200,000							200,000 - -	
P400 P500 P600 P700	Administration Construction Construction Contingency Non-Construction Conting		000							7,800,000	- 8,650,000 - -	
Total P	roject Uses	1,050,	000	200,000	-	-	-	-	-	7,800,000	8,850,000	

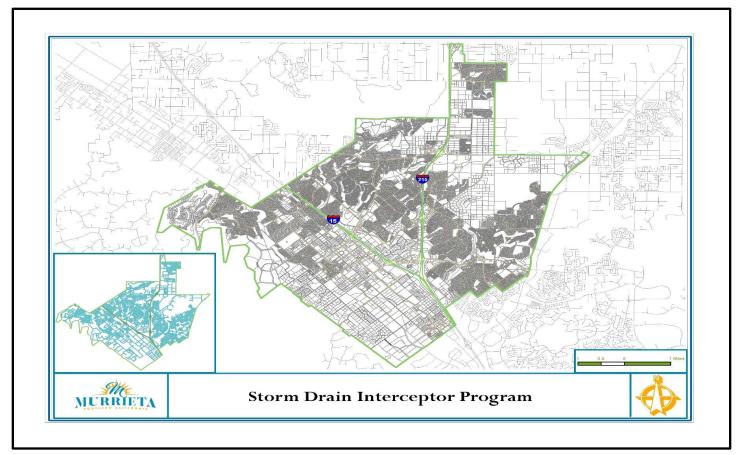


	rovement I Project		Project # Title Category Department Asset Class		Storm Drair Engineering				
 Project Description: Prepar control needs. Project Status: Request for 	Proposals (RFP) pro	epared and to							od
2026.Estimated to begin in 2	2025. Project ongoin	g.					_	_	
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding Sources: 134 DIF-Storm Drain	250,000	250,000							250,000
									-
Total Funding Sources	250,000	250,000	-	-	-	-	-		250,000
Project Uses:									
P100 Design/Engineering	250,000	250,000							250,000 - - - - - - -
Total Project Uses	250,000	250,000	-	-	-	-	-	· -	250,000
		S		rain Ma	ster Pla	n			

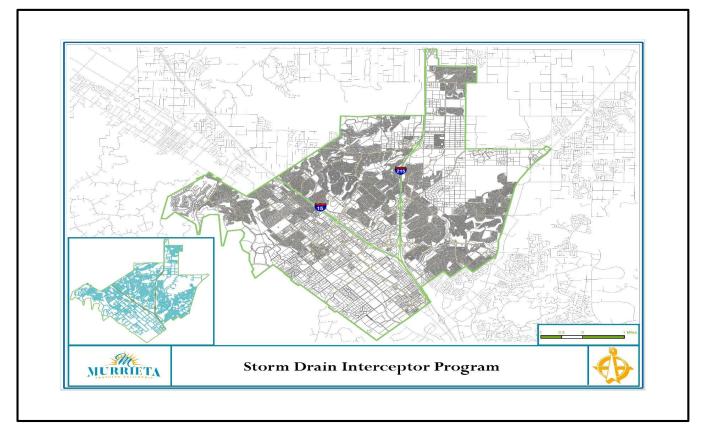
				Project #		19003					
Capital Improven			Title		Downtown	Hydro-Mod	ification				
Plan Proj Details	ect		Category		Storm Drai	ns					
2027 1, 1081			Departmen	nt	Engineerin						
			Asset Class		Capital Asset						
 Project Description: Construct regional drainage facilities to address hydro-modification requirements for development in the downtown district. Project Status: Project is currently funded for preliminary design only. Final design and construction are unfunded. Funding anticipated to come from in-lieu fees, development impact fees and general capital. 											
	Inception	- ·									
	to Date	Balance			I			Future	Total Project		
Project Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost		
Funding Sources:											
551 Area Drainage	50,000	50,000							50,000		
N/A Unfunded								500,000	500,000 -		
									-		
Total Funding Sources	50,000	50,000	-	-	-	-	-	500,000	550,000		
Project Uses:											
P500 Construction	50,000	50,000						500,000	550,000		
									-		
									-		
									-		
									-		
Total Project Uses	50,000	50,000	-	-	-	-	-	500,000	550,000		
		_									



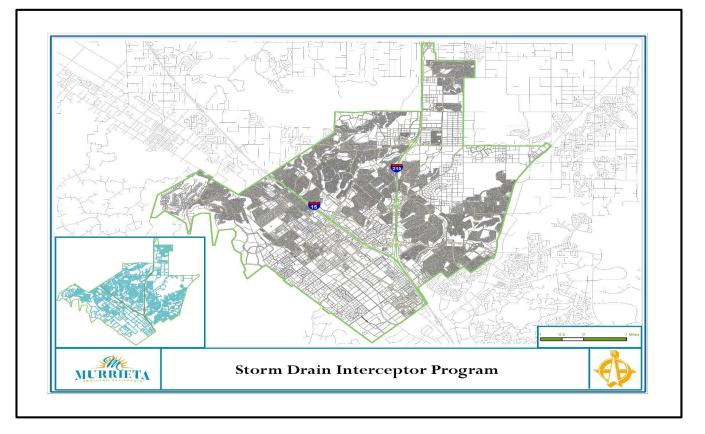
C.	Capital Improver	nent		Project # Title		19004 Storm Drain ⁻	Trash Interce	ptor Prograr	n	
	Plan Proj Details			Category Department Asset Class		Storm Drains Engineering Capital Asset				
Nati Proj	ect Description: Install trash onal Pollutant Discharge Elin ect Status: Scope of services ouncil Priority.	nination System	(NPDES) per	mit.		2.				2
	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
	ng Sources: DIF-Storm Drain	450,000	450,000	80,000	80,000	80,000	80,000	80,000		850,000
										- - -
Total F	unding Sources	450,000	450,000	80,000	80,000	80,000	80,000	80,000	-	850,000
Projec	t Uses:									
P100	Design/Engineering	50,000	50,000	6,000	6,000	6,000	6,000	6,000		80,000
P400	Administration	30,000	30,000	6,000	6,000	6,000	6,000	6,000		60,000
	Inspection	30,000	30,000	60,000	60,000	60,000	60,000	60,000		330,000
P450	Construction	300,000	300,000	8,000	8,000	8,000	8,000	8,000		340,000
	Construction									
P500	Construction Contingency	40,000	40,000							40,000
P450 P500 P600 P700		40,000	40,000							40,000



	Capital Improver Plan Pro Details			Project # Title Category Departmer Asset Class		19006 FY 23/24 S Storm Drai Engineerin Capital Ass	ns g	Trash Intero	ceptor Prog	ram
requ Proj	ect Description: Install trash irred by the National Pollutar ect Status: Scope of services e consolidated with CIP 1900	nt Discharge E needs to be c	limination S	ystem (NPE	DES) permit.					
		Inception	Balance							Total Project
Projec	et Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	ng Sources:			_		-			-	-
134	DIF-Storm Drain	80,000	80,000						-	80,000
										-
										-
										-
										-
Total F	unding Sources	80,000	80,000	-	-	-	-	-	-	80,000
. .										
Project P100	ct Uses: Design/Engineering									
P400	Administration	6,000	6,000							6,000
P450	Inspection	6,000	6,000							6,000
P500	Construction	60,000	60,000							60,000
P600	Construction Contingency	8,000	8,000							8,000
P700	Non-Construction Contingency									-
										-
										-
Total P	roject Uses	80,000	80,000	-	-	-	-	-	-	80,000



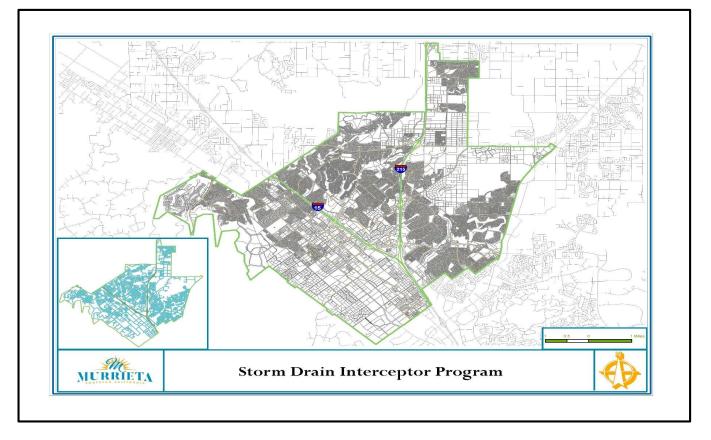
5	Capital Improven Plan Proj Details	Project # Title Category Department Asset Class			19007 FY 24/25 Storm Drain Trash Interceptor Program Storm Drains Engineering Capital Asset							
 Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit. Project Status: Scope of services needs to be completed prior to implementation. New project scope for FY 2024/25. Project ongoing. Project be consolidated with CIP 19004. 												
		Inception to Date	Balance			1			Future	Total Project		
Projec	t Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost		
Fundir	ng Sources:											
134	DIF-Storm Drain	80,000	80,000						-	80,000 - - -		
Total F	unding Sources	80,000	80,000	-	-	-	-	-	-	- 80,000		
Projec	t Uses:											
P100	Design/Engineering									-		
P400	Administration	6,000	6,000							6,000		
P450	Inspection	6,000	6,000							6,000		
P500	Construction	60,000	60,000							60,000		
P600 P700	Construction Contingency Non-Construction Contingency	8,000	8,000							8,000 -		
Total P	roject Uses	80,000	80,000	-	-	-	-	-	-	80,000		



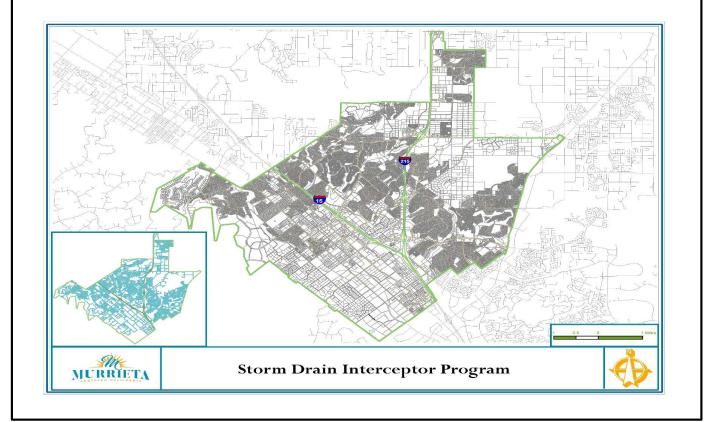
OF MURR			Project #		19008				
Capitat			Title		Line D Box Cu	ulvert Extensio	on at Murrieta H	Hot Springs Roa	ad
Improvem									
Plan Proje	ect		Category		Storm Drain	e .			
Details									
			Department		Engineering				
			Asset Class		Capital Asse	et			
Project Description: The propose	d project is to	design, expand	and extend a	culvert cross	sing at Murriet	ta Hot Spring	s Road. The r	portion of the	project.
intended for FY2027/28, is current							1		FJ,
Project Status: New project. Proje	ect ongoing. Ar	nticipated steps	s through June	e 30, 2026 is t	to prepare pro	oject schedule	, prepare RFI	P to selct a des	ign
consultant and commence with env	vironmental an	nd civil enginee	ering design.						
	Inception	Balance		Γ	I	I	I	T	Total Project
	to Date	Remaining	0005 00	0000 07	0007.00			Future	Cost
Project Sources and Uses	Budget	5	2025-26	2026-27	2027-28	2028-29	2029-30	Years	
Funding Sources:									
134 DIF-Strom Drain	750,000	750,000						-	750,000
551 Area Drainage	500,000	500,000							500,000
UNF Unfunded					250,000				250,000
									-
									-
	1,250,000	1,250,000	-	-	250,000	-	-		1,500,000
Total Funding Sources	1,250,000	1,250,000	-	-	230,000	-	-	<u> </u>	1,500,000
Project Uses:									
P100 Design/Engineering									<u>-</u>
P400 Administration									-
P450 Inspection									-
P500 Construction	1,250,000	1,250,000			250,000				1,500,000
P600 Construction Contingency									· · ·
P700 Non-Construction Contingency									-
_ · ·									-
									-
Total Project Uses	1,250,000	1,250,000	-	-	250,000	-	-	-	1,500,000
Total Project Uses	1,250,000	1,250,000	-	-	250,000	-	-	-	1,500,000
Total Project Uses	1,250,000	1,250,000	-	-	250,000	-	-		1,500,000
	1,250,000	1,250,000		-	250,000				_ 1,500,000
	1,250,000	1,250,000		-	250,000		"		- 1,500,000
	1,250,000	1,250,000			250,000		2"		- 1,500,000
Total Project Uses	1,250,000	1,250,000			250,000		15	<u> </u>	- 1,500,000
Log Participant	1,250,000	1,250,000			250,000		2"		- 1,500,000
N E US ALMOS ES	1,250,000	1,250,000			250,000		2"		- 1,500,000
wis .	1,250,000	1,250,000			250,000		2"		- 1,500,000
In the second se	1,250,000	1,250,000			250,000		2"		- 1,500,000
www.enutyee	1,250,000	1,250,000			250,000		2"		- 1,500,000
www.enutyee	1,250,000	1,250,000			250,000		2"		- 1,500,000
In the second se							2"		- 1,500,000
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www.enutyee		1,250,000					2"		- 1,500,000
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www.www.www.www.www.www.www.www.www.ww									

Capital Improve Plan Pro Details	ement		Project # Title Category Department Asset Class		19009 Line G Adam Storm Drain Engineering Capital Ass	g	a Creek		
Project Description: The prope	osed project is t	o design and c	construct the fu	ıll segmen of	Line G betv	veen Nutme	g/Adams an	d Murrieta (Creek
Project Status: New project. Pr and prepare a Request for Qual	lifications (RFQ				hrough June	30, 2026 is	to prepare t	he project sc	hedule
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Project Cost
Funding Sources: 134 DIF-Strom Drain	Budget 900,000	900,000	2023-23	2020.27	2027-20	2020 23	2023 00	Years -	900,000 - -
									- - -
Total Funding Sources	900,000	900,000	-	-	-	-	-	-	900,000
Project Uses: P100 Design/Engineering P400 Administration									-
P450 Inspection P500 Construction	900,000	900,000							- 900,000
P600 Construction Contingency P700 Non-Construction Contingency									
Total Project Uses	900,000	900,000				-			900,000
			Adams Av		Murricta				

5	Capital Improven Plan Proj Details		Project # Title Category Department Asset Class			19010 FY 25/26 S Storm Drain Engineering Capital Ass				
requ Proj	ect Description: Install trash ired by the National Pollutan ect Status: Scope of services olidated with CIP 19004.	t Discharge F needs to be o	Elimination S	ystem (NPD	ES) permit.		•			ies, as
		Inception	Balance						I	Total Project
Projec	t Sources and Uses	to Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng Sources:					2				
134	DIF-Storm Drain			80,000					-	80,000
										- - - -
Total F	unding Sources	-	-	80,000	-	-	-	-	-	80,000
Project P100	t Uses: Design/Engineering									-
P400	Administration			6,000						6,000
P450	Inspection			6,000						6,000
P500	Construction			60,000						60,000
P600	Construction Contingency			8,000						8,000
P700	Non-Construction Contingency									-
P700										-



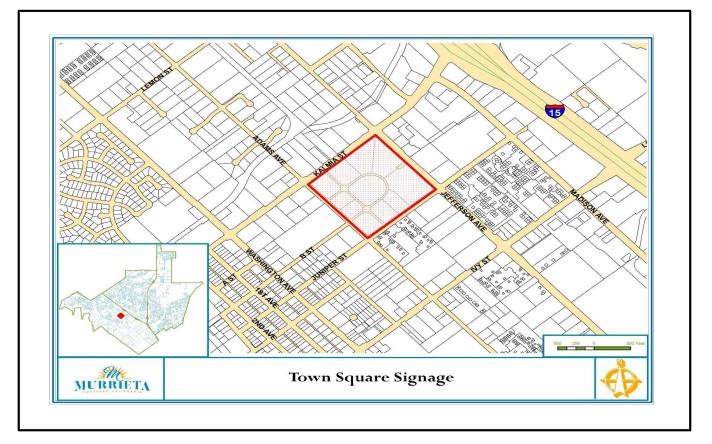
8	Capital Improver Plan Proj Details	Project # Title Category Department Asset Class			TBD Storm Drain Trash Interceptor Program Storm Drains Engineering Capital Asset							
 Project Description: Install trash interceptors in existing storm drain catch basins within multi-family, commercial, and industrial zones, as required by the National Pollutant Discharge Elimination System (NPDES) permit. Project Status: Project is ongoing. New project scope to be determined each fiscal year. Am annual estimated 4% increase in cost. 												
Proje	t Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Projec Cost		
	ng Sources:	-		-		00.500	00.000	00.500	07.000	(50.00		
134	DIF-Storm Drain				83,200	86,528	89,989	93,589	97,332	450,63		
otal F	unding Sources	-	-	-	83,200	86,528	89,989	93,589	97,332	450,6		
	ct Uses:											
P100	Design/Engineering				0.000	0.000	0.000	0.000	0.000	20.0		
1100	Administration Inspection				6,000 6,000	6,000 6,000	6,000 6,000	6,000 6,000	6,000 6,000	30,0 30,0		
					63,200	66,528	69,989	73,589	77,332	30,0 350,6		
P450	•				00,200	00,020	00,009	/0,009	77,002	,		
9450 9500	Construction				8,000	8 000	8 000	8 000	8 000	40.0		
9450 9500 9600	•				8,000	8,000	8,000	8,000	8,000	40,0		
2400 2450 2500 2600 2700	Construction Construction Contingency				8,000	8,000	8,000	8,000	8,000	40,0		



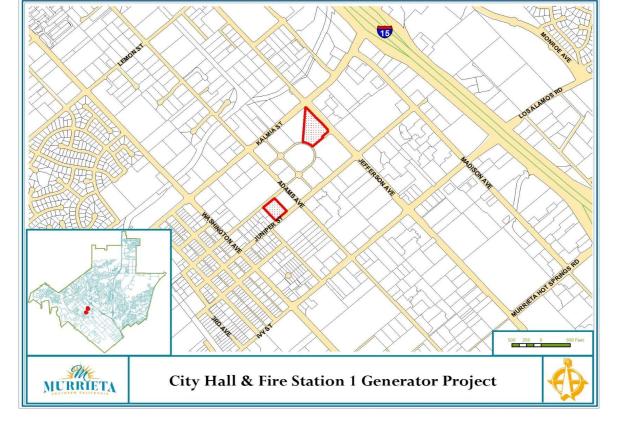


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findi	Capital Improven Plan Proj Details	ect n and installat	ion of Town	Project # Title Category Departmen Asset Class Square sign	5	8414 Town Squa Buildings Administra Non-Capita rill identify m	tion Il Project	ldings and a:	ssist the publ	lic in
Proj	ect Status: Project is ongoin	g.								
Ducios	4 Quantum and Ulana	Inception to Date	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Project Cost
-	t Sources and Uses ng Sources:	Budget		2025-26	2026-27	2027-28	2028-29	2029-30	Years	
	DIF-Gen Facility	52,575	41,285							52,575 - - - -
Total Fu	Inding Sources	52,575	41,285	-	-	-	-	-	-	52,575
Projec	t Uses:									
P400	Administration	6,000	4,315							6,000
P500	Construction	40,758	31,153							40,758
P600	Construction Contingency	5,317	5,317							5,317
P700	Non-Construction Contingency	500	500							500 - -
			(1027							-
Total P	oject Uses	52,575	41,285	-	-	-	-	-	-	52,575

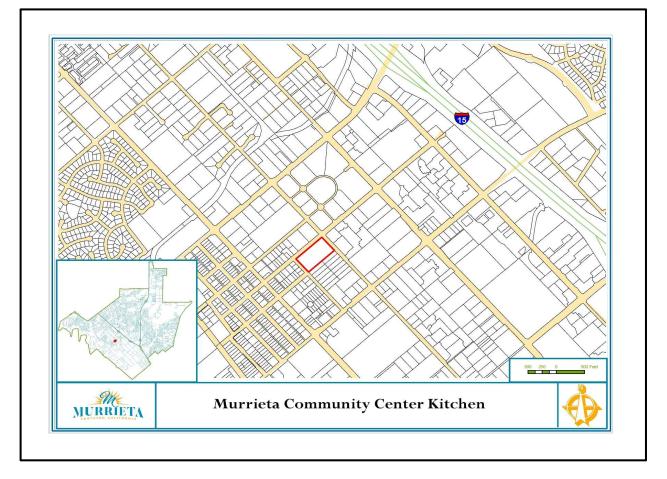


OF M				Project #		10044				
S. arr	Capital Improve	ment				City Hall & F		Generator Pr		
	Plan Pro Details			Category		Buildings				
JULY 1	Detaits			Departmen			tive Service			
				Asset Class		Capital Ass				
	Description: Install new acy generators at second:						This projec	t will replace	and equip ba	ick-up
in Febru	Status: Federal Emerger ary 2023. Construction d to be completed in Su	contract was a mmer 2025.								
		Inception to	Balance	Post			-	1	1	Total Proje
Project So	ources and Uses	Date Budget	Remaining	Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	Cost
Funding S	ources:	-								-
110 Gen	eral Fund	322,042	322,042							322,0
112 Gen	eral Capital	102,500	101,875							102,5
377 Fede	eral Grants	327,958	306,885							327,9
377 Fede	eral Grants	327,958	306,885							327,9
		327,958	306,885 730,802							
Fotal Fundin	ng Sources	,	,				<u> </u>		<u> </u>	,
⁻ otal Fundin Project Us	ng Sources	,	,					· ·		752,5
Total Fundin Project Us P100 Des	ng Sources	752,500	730,802	· · ·	•	· ·	-	· · ·		752,5 45,0
otal Fundin Project Us 200 Acq	ng Sources res: ign/Engineering	752,500 45,000	730,802 45,000	· · · ·	•	· · · ·	•	· · · ·		7 52, 45, 450,0
Total Fundin Project Us P100 Des P200 Acq P300 Peri	ng Sources Hes: Lign/Engineering Juisition	752,500 45,000 450,000	730,802 45,000 450,000	· · ·	•	· · · ·	· · · ·	· · · ·		752,4 45, 450, 5,0
Fotal Fundin Project Us 2100 Des 2200 Acq 2300 Peri 2400 Adn	ng Sources Hes: Lign/Engineering Julisition mits	752,500 45,000 450,000 5,000	730,802 45,000 450,000 5,000					· · · · ·		752,4 45, 450, 5,0
Fotal Fundin Project Us P100 Des P200 Acq P300 Perr P400 Adn P450 Insp	ng Sources ies: iign/Engineering juisition mits ninistration	752,500 45,000 450,000 5,000	730,802 45,000 450,000 5,000	· · · · ·	· · · ·	· · · ·		· · · · ·		752,s 45,(450,(5,(102,)
Fotal Fundin Project Us 2000 Des 2000 Per 2400 Adn 2450 Insp 2500 Cor	ng Sources es: uign/Engineering uisition mits ninistration pection	752,500 45,000 450,000 5,000 102,500	730,802 45,000 450,000 5,000 102,500	· · · · ·	· · · · ·	· · · · ·		· · · · · ·		752,5 45,(450,(5,(102,5 125,(
Total Fundin Project Us P100 Des P200 Acq P300 Perr P400 Adn P450 Insp P500 Cor P600 Cor	ng Sources es: iign/Engineering juisition mits ninistration pection nstruction	752,500 450,000 5,000 102,500 125,000	730,802 45,000 450,000 5,000 102,500 103,302	· · · · ·	· · · ·	· · · ·	······································	· · · · · ·		



	vement Project	Project # Title Category Departmer Asset Clas		21013 Downtown Buildings Engineering Capital Ass		ing Structu	e.	
Project Description: Constru site, and constructing a parkir Project Status: Project is curr project is currently identified	ng lot or parking structu ently unfunded. Fundir	re to support the d 1g anticipated to co	owntown area	a.				
Project Sources and Uses	Date	ance ^{aining} 2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding Sources: UNF Unfunded							16,000,000	16,000,000 - -
Total Funding Sources							16,000,000	
Project Uses:P300PermitsP400AdministrationP450InspectionP500Construction							16,000,000	16,000,000
Total Project Uses								
MURRIETA		Downtow	n Public	e Parkii	ng			§

				Project#		21014				
S	Capital Improven Plan Proj Details			Title Category			ommunity C	enter Kitche		
	JULY 1, 1991			Departmen		Community	Service De			
				Asset Class						
proj of th Proj	ect Description: This project ect will bring the stove hood in the center for facility user group ect Status: Project is currently rent project alternatives.	nto complian ps. The fundi	ce, upgrade t ng for this pi	he kitchen a roject consis	irea, and upg t of the Con	grade to com imunity Serv	mercial appl ice District (liances to inc CSD) fund h	rease overal alance/reser	ll appeal ves.
		Inception to	Balance							Total Project
Projec	t Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fundi	ng Sources:	8							10015	<u>.</u>
171	Community Services District	60,000	60,000	-						60,000 -
										-
										-
Total F	unding Sources	60,000	60,000	-	-	-	-	-	-	60,000
Projec	ct Uses:									
P100	Design/Engineering	7,500	7,500							7,500
P200	Acquisition	,,	,,							
P300	Permits	1,000	1,000							1,000
P400	Administration	20,000	20,000							20,000
P450	Inspection	1,000	1,000							1,000
P500	Construction	25,000	25,000							25,000
P600	Construction Contingency	3,000	3,000							3,000
P700	Non-Construction Contingency	2,500	2,500							2,500
Total P	roject Uses	60,000	60,000	-	-	-	-	-	-	60,000



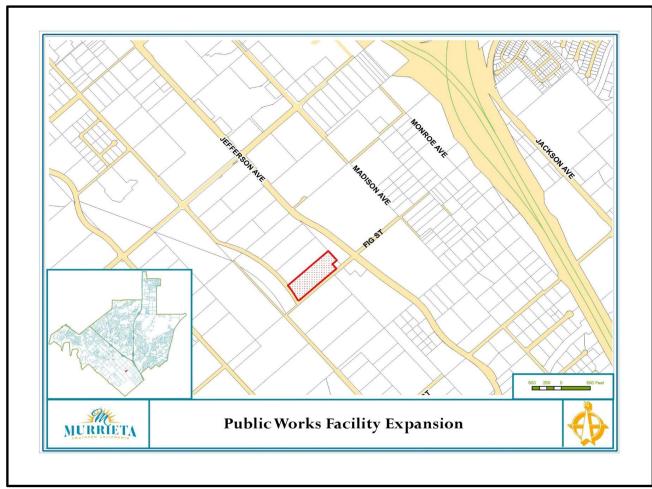
the vis Projec Decent transfe Project S Funding 111 M	tt Description: The propose sible cracking, damage, defec et Status: Project is ongoing, mber 2024. Project was subst erred to the PD Traffic Bure Sources and Uses Sources: Measure T	ts and fading Anticipated antially comp	5. Project will to be in the I pleted and N	be funded Request for otice of Cor	with Measur Proposal (R) mpletion was i during the 1	e T unassign FP) process i s approved o	ed fund bala n May 2023 n March 18,	ınce. . Contract wa , 2025. Savin	as awarded i gs of \$109,2	n 175 was
Funding 111 M	g Sources:	Date Budget		2025-26		1				
Funding	g Sources:	Budget		2025-26						Total Projec
Funding	g Sources:				2026-27	2027-28	2028-29	2029-30	Future	Cost
	Measure T	90,725							Years	<u> </u>
otal Fun			-							90,72
	nding Sources	90,725	-	-	- -	- -	- -	- -	<u>-</u>	90,72
Project l	Uses:									
	Design/Engineering	-	-							
	Acquisition Permits	-	-							
400 A	Administration	-	-							
	Inspection Construction	- 90,725	-							90,7
	Construction Contingency	90,725	-							90,7
	Non-Construction Contingency ject Uses	90,725	-							90,7
				A CONTRACT OF CONTRACTO OF CONTRACTO OF CONTRACTO OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACT OF CONTRACTO OF CONTRACT OF						
	MURRIETA		PD Buil	ding -	Exterio	r Paint I	Project			>

STOP MURRILE	Capital Improvement Plan Project	Project # Title	21018 Public Works Facility Expansion
	Details	Category	Buildings
JULY 1, 1991		Department	Public Works
		Asset Class	Buildings

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

Project Status: Water District annexation is underway to be completed in April 2025. Final design, procurement, construction and placement of the modular offices are anticipated to be completed in the Summer of 2025.

		Inception to Date	Balance						Future	Total Project
Proje	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Fund	ing Sources:									
110	General Fund	220,000	220,000						-	220,000
111	Measure T	780,000	659,767							780,000
129	DIF-Gen Facility	100,000	100,000							100,000
										-
										-
Total F	Funding Sources	1,100,000	979,767	-	-	-	-	-	-	1,100,000
Proje	ct Uses:									
P100	Design/Engineering	80,000	67,400							80,000
P200	Acquisition	420,000	420,000							420,000
P300	Permits	12,000	2,000							12,000
P400	Administration	-	-							-
P450	Inspection	6,000	6,000							6,000
P500	Construction	500,000	402,367						-	500,000
P600	Construction Contingency	75,000	75,000							75,000
P700	Non-Construction Contingency	7,000	7,000							7,000
Total D	Project Uses	1,100,000	979,767	-	-	-	-		-	1,100,000

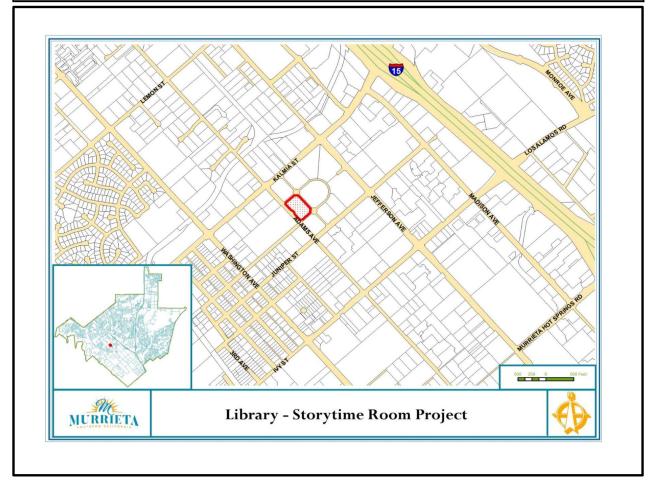


issu Pro 202	ject Description: es. The project is ject Status: RFP 3. Project closeo	s proposed to process to be ut by end of F	ed project is to be funded by completed b	Measure T	unassigned	s 15 year-old fund balanc	Buildings Library Dis Buildings roof as it sho e.	ows visible w	ear and tear	
										-
										-
Total F	unding Sources		382,144	(50)	50	-	-	-	-	382,194
P100 P200 P300 P400 P450 P500 P600 P700	ct Uses: Design/Engineerin Acquisition Permits Administration Inspection Construction Construction Cont Non-Construction Project Uses	ingency	- 2,853 30,870 - 348,421 - - - - - - 	(50)	50					- 2,853 30,920 - 348,421 - - 382,194
				No on the	Junes -		Project			

	Capital Improver Plan Proj Details			Title Category Departmen Asset Class		Library Bui Buildings Library Dis Buildings		ng and Soun	dproof Wal	S
wor Pro	ect Description: The propos n-out distressed flooring and l ect Status: RFP process to be be includes an additional Cen	help keep the egin in Summe tral Service De	noise level o er 2025, esti	lown. The parameter that the parameter of the parameter o	roject will be ruction in Sp	e funded by l oring 2026. F	Measure T u Project closed	massigned fu	ınd balance.	
	ct Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	• Total Project Cost
Fundi 111	ng Sources: Measure T			634,400		-		-		634,400 - -
										-
	unding Sources	-	-	634,400	-	-	-	-	-	634,400
P100 P200	Design/Engineering Acquisition		-							
P300 P400	Permits Administration	-	-	1,000 -						1,000 -
P450	Inspection	-	-	1,000						1,000
P500 P600	Construction Construction Contingency	-	-	589,400 43,000						589,400 43,000
P700	Non-Construction Contingency roject Uses	-	-	- 634,400	_	<u>-</u>	_	_	-	- 634,400
			No on the	uring an		dproof			Barren and and and and and and and and and an	

ment ject					lding Rain D trict	rainage Mit	igation	
d to be funded blace in FY 202 lk at the Librar	l with Measu 25/26 and co	ure T unassig	ned fund ba ill take place	lance. e in FY 2026				
Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
-		500,000						500,000 -
								•
-	-	500,000	-	-	-	-	-	500,000
-	-	50,000						50,000
								-
-	-							12,500
-	-	1,000						1,000
-	-	411,500						411,500
-	-	25,000						25,000
-	-	500,000	-	-	-	-	-	500,000
	No on the second s	June 1					researcher and the second	
	d to be funded blace in FY 205 lk at the Librar Date Budget	sed project will provide dra d to be funded with Measu blace in FY 2025/26 and co lk at the Library for an esti Date Budget Balance Remaining	Category Department Asset Class sed project will provide drainage impro- d to be funded with Measure T unassig place in FY 2025/26 and construction will at the Library for an estimated project Inception to Date Budget Balance Remaining 2025-26 	Category Department Asset Class sed project will provide drainage improvements to I d to be funded with Measure T unassigned fund be blace in FY 2025/26 and construction will take place that the Library for an estimated project cost of \$50 Inception to Date Budget Balance Remaining 2025-26 2026-27 - 500,000 - - 500,000 - - 500,000 - - 500,000 - - 12,500 - 12,500 - 25,000 - - 500,000 - - 500,000 - - 100 - 500,000 - - 100 - 500,000 - - 500,	Category Department Asset Class Buildings Buildings sed project will provide drainage improvements to keep rainwal do be funded with Measure T unassigned fund balance. December 2025/26 and construction will take place in FY 2026/26 and construction will take place in FY 2026/27 (k at the Library for an estimated project cost of \$500,000) Inception to Date Budget Balance Remaining 2025-26 2026-27 2027-28 <th>Category Department Asset Class Buildings Library District Buildings seed project will provide drainage improvements to keep rainwater away from d to be funded with Measure T unassigned fund balance. Seed project will provide drainage improvements to keep rainwater away from d to be funded with Measure T unassigned fund balance. blace in FY 2025/26 and construction will take place in FY 2026/27 with pro- lk at the Library for an estimated project cost of \$500,000. Inception to Date Budget Balance Remaining Z025-26 Z026-27 Z027-28 Z028-29 </th> <th>Other project will provide drainage improvements to keep rainwater away from the perime d to be funded with Measure T unassigned fund balance. Jace in FY 2025/26 and construction will take place in FY 2026/27 with project closeou k at the Library for an estimated project cost of \$500,000. Inception to Date Balance Remaining 2025-26 2028-27 2027-28 2028-29 2029-30 . . .<th>Detegory Buildings Seed Class Buildings Seed Class Buildings Seed Class Buildings Seed Provided will Provide drainage improvements to keep rainwater away from the perimeter of the lib Interpretent of the lib Jake in FY 2025/26 and construction will take place in FY 2026/27 with project closeout in June 202 kk at the Library for an estimated project cost of \$500,000. Image in the meaning 2025-26 2026-27 2027-28 2028-29 2029-30 Future 0 500,000 - - - - 0 500,000 - - - 0 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 2 500,000 - - - 1 250,000 - - - 2 500,000 - - - 2 500,000 - - - 1 - - - -</th></th>	Category Department Asset Class Buildings Library District Buildings seed project will provide drainage improvements to keep rainwater away from d to be funded with Measure T unassigned fund balance. Seed project will provide drainage improvements to keep rainwater away from d to be funded with Measure T unassigned fund balance. blace in FY 2025/26 and construction will take place in FY 2026/27 with pro- lk at the Library for an estimated project cost of \$500,000. Inception to Date Budget Balance Remaining Z025-26 Z026-27 Z027-28 Z028-29 	Other project will provide drainage improvements to keep rainwater away from the perime d to be funded with Measure T unassigned fund balance. Jace in FY 2025/26 and construction will take place in FY 2026/27 with project closeou k at the Library for an estimated project cost of \$500,000. Inception to Date Balance Remaining 2025-26 2028-27 2027-28 2028-29 2029-30 . . . <th>Detegory Buildings Seed Class Buildings Seed Class Buildings Seed Class Buildings Seed Provided will Provide drainage improvements to keep rainwater away from the perimeter of the lib Interpretent of the lib Jake in FY 2025/26 and construction will take place in FY 2026/27 with project closeout in June 202 kk at the Library for an estimated project cost of \$500,000. Image in the meaning 2025-26 2026-27 2027-28 2028-29 2029-30 Future 0 500,000 - - - - 0 500,000 - - - 0 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 2 500,000 - - - 1 250,000 - - - 2 500,000 - - - 2 500,000 - - - 1 - - - -</th>	Detegory Buildings Seed Class Buildings Seed Class Buildings Seed Class Buildings Seed Provided will Provide drainage improvements to keep rainwater away from the perimeter of the lib Interpretent of the lib Jake in FY 2025/26 and construction will take place in FY 2026/27 with project closeout in June 202 kk at the Library for an estimated project cost of \$500,000. Image in the meaning 2025-26 2026-27 2027-28 2028-29 2029-30 Future 0 500,000 - - - - 0 500,000 - - - 0 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 1 500,000 - - - 2 500,000 - - - 1 250,000 - - - 2 500,000 - - - 2 500,000 - - - 1 - - - -

				Project#		21027				
5	Capital Improvem			Title		Children's I	Library Expa			
	Plan Proje Details	ect		Category						
	7027 1. 1991			Department Library District Asset Class Buildings						
Chil con Pro Cor	ject Description: The propose ldren's section will be expande munity. The project will be fu ject Status: Grant funds were a istruction documents complete in in August 2025 and estimate	d and the add nded by gran warded in lat ed in January	lition of a la t funds throu te 2022. RFI 2025. RFP	rge storytime 1gh the Calif P for design process to co	e room that fornia State I was publishe ommence be	can hold var. Library and l ed in Februar	ious progran Library DIF ry 2023 and	ns and accor funds. will be award	nodate event ded in June 2	ts for the 2023.
		Inception to	Datasa	Deat						
Proje	ct Sources and Uses	Date Budget	Balance Remaining	Post Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	Total Project Cost
Fundi	ing Sources:	Ŭ								
111	Measure T				3,500,000					3,500,000
131	DIF-Library	752,813	1,106,212							752,81
131	DIF-Library Non-Matching Funds	802,300								802,300
311	Library Fund				540,093					540,093
357	Library Grants	1,505,625	1,497,378							1,505,625
Total F	unding Sources	3,060,738	2,603,590	-	4,040,093	-	-	-	-	7,100,83
Proje	ct Uses:									
P100	Design/Engineering	402,300	301,930							402,300
P200	Acquisition									
P300	Permits	30,000	13,443							30,000
P400	Administration	50,000	209,779							50,000
P450	Inspection	10,000	10,000							10,000
P500	Construction	2,567,438	2,067,438		4,040,093					6,607,53 [,]
P600	Construction Contingency	-	-							-
P700	Non-Construction Contingency	1,000	1,000							1,000
Total P	Project Uses	3,060,738	2,603,590	-	4,040,093	-	-	-	-	7,100,83



	OF MURA Conital			Project #		21029				
J.	Capital Improven Plan Proj			Title			novation Ce			
	Details	ect		Category						
	ULY 1, 1991			Departmer						
				Asset Clas						
the pu Impro clean landso Proje	ect Description: The City of I urpose of renovating the Murr ovements will include, the ren room. Exterior improvement caping and a multi-tenant sign set Status: RFP for architectt truction was awarded in Feb	ieta Innovatic ovation of app s include repa ural design sen	on Center into proximately 1 inting, ADA vices was aw	a best-in-cla 2,470 square parking, elec arded in Ma	iss life science feet of tenar tric vehicle cl urch 2023. P i	e start-up incu t improveme narging statio coject is ongo	ibator and a nts including ns, new trash	driver for job ; utilities for a enclosure, si	creation in wet lab, dry dewalk repa	the region. lab and ir,
		Inception to		-						
		Date	Balance		1			1	Future	Total Proje
Project	t Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
undin	g Sources:									
110 (General Fund	1,345,815	1,345,815							1,345,8
112 (General Capital	303,739	186,112							303,7
	Other Grants	303,739	186,112							303,7
377 I	Federal Grants	2,429,910	2,429,910							2,429,9
otal Fu	nding Sources	4,383,203	4,147,949	-	-	-	-	-	-	4,383,2
Project	t Uses:									
2100	Design/Engineering	120,540	77,285							120,5
	Acquisition	-	-							
	Permits	-	-							455.0
	Administration Inspection	155,000	155,000							155,0
	Construction	4,107,663	3,915,664							4,107,6
	Construction Contingency	-	-							
P700	Non-Construction Contingency	-	-							
Fotal Pro	oject Uses	4,383,203	4,147,949	-	-	-	-	-	-	4,383,2
			CLM S				$\left \right\rangle$			$\sim \times$

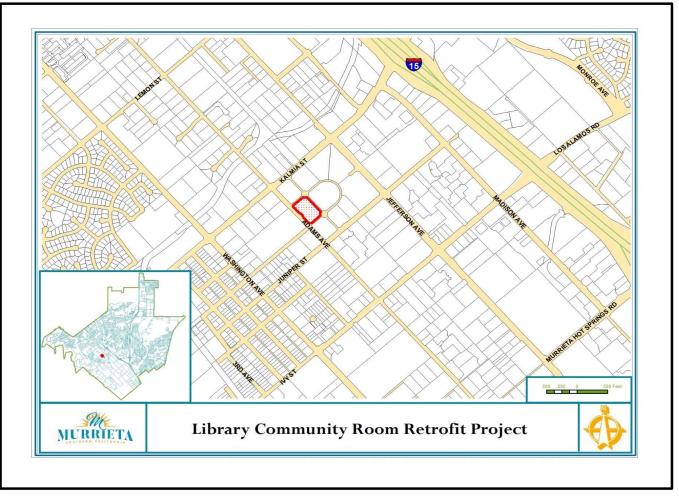


STOF MURRIE	Capital	Project <i>#</i>	21031
	Improvement	Title	Library Community Room Technology
-2017 1. 199 ¹	Plan Project Details	Category Department Asset Class	Buildings Library Capital Asset

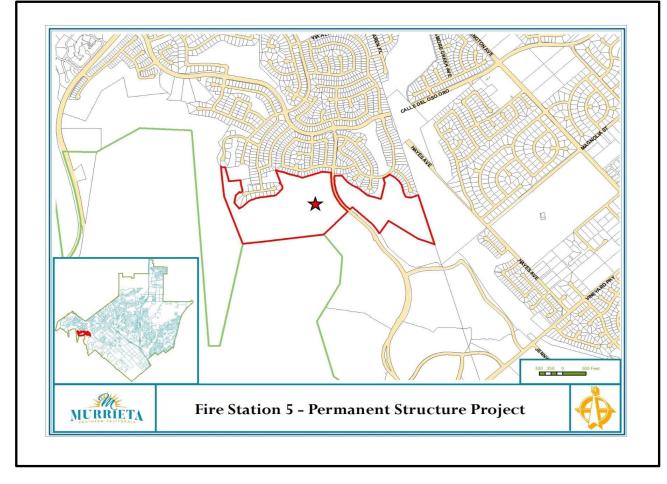
Project Description: This is an Audio/Visual system upgrade in the Community Room. The technology in the community room was installed in 2007 and will be 16 years old as of 2023. The system currently runs on an operating system which is no longer supported. Upgrading the technology in this room will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

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

		Inception to	Balance							Total Project
Proje	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	
Fundi	ng Sources:									
111	Measure T			66,800						66,800
Total F	unding Sources	-	-	66,800	-	-	-	-	-	66,800
Proje	ct Uses:									
P100	Design/Engineering			3,000						3,000
P250	Acquisition - Technology			35,000						35,000
P300	Permits									-
P400	Administration			2,000						2,000
P450	Inspection									-
P500	Construction			20,000						20,000
P600	Construction Contingency			3,000						3,000
P700	Non-Construction Contingency			3,800						3,800
Total P	roject Uses	-	-	66,800	-	-	-	-	-	66,800



	OF MURA			Project #		21032					
S	Capital Improve			Title							
	Plan Pro	oject		Category		Buildings					
	JULY 1, 1991			Departmen							
				Asset Class		Capital Ass					
 Project Description: Replace the temporary modular station with a permanent two-story fire station to meet the fire service compliance design of a modern station and the square footage needed to accommodate FFP growth. The project entails designing the replacement building, construction costs, temporary housing for the FFPs, and implementation planning. Fire Station 5 is a 2005 modular structure intended to be a temporary station. The 17-year-old modular building does not meet the square footage needs or modern fire station design for MFR's FFP staff. Project Status: Project start estimated in Fiscal Year 2027/28. Project is under Tier 2. Anticipated next steps through June 2026 is to monitor development and road networks on the west side of hte City to determine if the current site will be suitable to serve the western portion of the Cit yat build-out. 											
		Inception to									
		Date	Balance						L	Total Project	
	ct Sources and Uses	Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost	
	ng Sources:								-		
111	Measure T					150,000	3,834,000			3,984,000	
Total F	unding Sources	-	-	-	-	150,000	3,834,000	-	-	3,984,000	
Projec	ct Uses:										
P100	Design/Engineering					150,000				150,000	
P250	Acquisition - Technology						300,000			300,000	
P300	Permits						4,000			4,000	
P400	Administration						80,000			80,000	
P450	Inspection									-	
P500	Construction						3,200,000			3,200,000	
P600	Construction Contingency						185,000			185,000	
DTOO	Non-Construction Contingency						65,000			65,000	
P700	roject Uses	-	-	-		150,000	3,834,000			3,984,000	

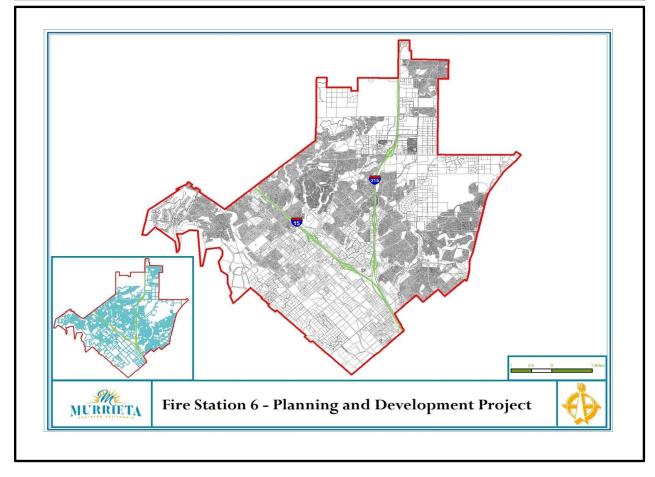


199

STOP MURRIES	Capital Improvement Plan Project Details	Project <i>#</i> Title Category	21033 Fire Station #6 Planning and Development Project Buildings								
20LY 1. 1991	Details	Department Asset Class	Fire Capital Asset								
will best serve the o Currently, the east	Asset Class Capital Asset Project Description: Fire Station 6 is in the planning stages. MFR needs to identify a parcel of land strategically located on the East side that will best serve the development growth and community needs. Approximately 3,500 homes and a shopping center are going to be developed. Currently, the east side is underserved because of long response times with no fire station nearby. CAL Fire aids in serving the east side, but with EMTs and no paramedics, which is essential for emergency medical services.										

Project Status: New Project. Planning is underway through June 2026 to review operational models and create an RFP for design once financial commitment has been secured, and secure the utilities for the future site. Land purchase was approved the City Council action on November 19, 2024. Estimated completion of the property purchase is in Summer 2025.

		Inception to	Balance							Total Project
Proje	ct Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
Fund	ing Sources:									
110	General Fund	105,000	105,000		45,000	65,000				215,000
111	Measure T	200,000	189,238							200,000
112	General Capital	900,000	900,000							900,000
127	DIF-Fire	1,600,000	1,600,000							1,600,000
										-
UNF	Unfunded					7,279,500				7,279,500
Total F	Funding Sources	2,805,000	2,794,238	-	45,000	7,344,500	-	-	-	10,194,500
Proje	ct Uses:									
P100	Design/Engineering	100,000	89,238							100,000
P200	Acquisition	80,000	80,000							80,000
P250	Acquisition - Technology					400,000				400,000
P300	Permits					4,500				4,500
P400	Administration	25,000	25,000		45,000	65,000				135,000
P500	Construction	2,600,000	2,600,000			6,500,000				9,100,000
P600	Construction Contingency					325,000				325,000
P700	Non-Construction Contingency					50,000				50,000
Total F	Project Uses	2,805,000	2,794,238	-	45,000	7,344,500	-	-	-	10,194,500



				D		0100-				
	OF MURRIS Capital			Project #		21034				
S.		ement		Title					ng Center	
	Plan Pr									
	Details			Category						
	OLY 1, 1001			Departmen						
				Asset Class	\$	Capital Ass	et			
publi build publi also s	ect Description: Regional train c safety training needs, building ing. MFR will be seeking agency c safety professionals in Murrief support fire and police personne ect Status: New project. Pro	requirements, o y partners for the ta and other age el in surrounding	lesign, equipm e RTC. MFR l ncies both nov g cities and co	ent, classroon acks the traini v and the futur unties.	is, maintenance ng facilities and e. The City of	e, agency rever d required pro Murrieta is po	nues, admin, a ps to train its sitioned as a p	und refurbishm staff adequately regional hub, w	ent of the Public An RTC woul	c Works d develop
		I								
		Inception to	Balance	-						Total Project
Droior	t Sources and Lloss	Date	Remaining	Post	2025-26	2026-27	2027-28	2028-29	2029-30	Cost
-	ct Sources and Uses ng Sources:	Budget		Adoption	2025-20	2020-27	2027-28	2020-29	2023-00	
127	DIF-Fire	216,970	(57,521)		57,521					274,491
404	Federal Seized Assets	150,000	105,526		57,521					150,000
		100,000	100,020							-
UNF	Unfunded								30,000,000	30,000,000
										-
										-
Total F	unding Sources	366,970	48,005	-	57,521	-	-	-	30,000,000	30,424,491
D'										
-	ct Uses:	000.070	(0.005		57 504				40/7070	0.070 (00)
P100 P200	Design/Engineering Acquisition	366,970	48,005		57,521				1,847,978	2,272,469
P200	Permits								1,151,388 313,753	1,151,388 313,753
P400	Administration								462,858	462,858
P450	Inspection								461,707	461,707
P500	Construction								24,294,295	24,294,295
P600	Construction Contingency								863,541	863,541
P700	Non-Construction Contingency								604,479	604,479
Total P	roject Uses	366,970	48,005	-	57,521	-	-	-	30,000,000	30,424,491
	REAL ST		Kest	restoures	UST OF THE		Beau The second se	tunes togethere	onerore	5
	MURRIETA	Regional	Fraining	Center -	- Plannin	ng and D	evelopn	ient Proj	ject	>

Capital Improve Plan Pro Details Project Description: The project space for a more efficient storage Project Status: Project is substat	ject consists of o e of confiden ntially compl Inception to	tial and sens	itive docume	or improve nts.	Buildings Police Capital Ass d ergonomic			and optimizat	ion of Total Project
Project Sources and Uses	Date Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Cost
Funding Sources:	Buuget							Years	
111 Measure T	83,000	1,015	(1,015)						81,985 - - -
Total Funding Sources	83,000	1,015	(1,015)	-	-	-	-	-	81,985
Project Uses: P100 Design/Engineering P200 Acquisition P300 Permits P400 Administration	2,000	-							2,000
P450 Inspection P500 Construction	81,000	1,015	(1,015)						- 79,985
P600 Construction Contingency	01,000	1,010	(1,010)						-
P700 Non-Construction Contingency Total Project Uses	83,000	1,015	(1,015)	-	-	_			- 81,985
			And				XX	To surge and a second s	

Pro	ect Description:	Capital Improvement Plan Project Details The project consists of c	ptimizing ex	Project # Title Category Departmer Asset Class isting space	S	Buildings Police Capital Ass	set	vements Projo or improved		ıd
reco Pro	onfiguring existing	space due to increase in et savings from CIP 210	1 staff.							
		Inception to								T (1 D) (
		Date	Balance Remaining						Ft	Total Project Cost
	ct Sources and Use	es Budget	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
	ng Sources:					-	-	-	-	
111	Measure T	142,488	142,488							142,488
										-
Total F	unding Sources	142,488	142,488	-	-	-	-	-	-	142,488
Proied	ct Uses:									
P100	Design/Engineering									-
P200	Acquisition									-
P300	Permits									-
P400	Administration									-
P450 P500	Inspection Construction	142,488	142,488							142,488
P600	Construction Contin		142,400							-
P700	Non-Construction C	ontingency								-
Total P	roject Uses	142,488	142,488	-	-	-	-	-	-	142,488
		P	D-Traff	usures usures usures usures		Tovemen				

Capital Improve Plan Pro Details Project Description: The project rooms need to be renovated to a Project Status: New project. Pro commence in Spring 2025. Cons	consists of re ccommodate oject design is	additional s underway a	taff. .nd expected	ooms and r	Buildings Fire Capital As estrooms. S	uppression s	taff have inc	reased and the	
Project Sources and Uses	Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Project Cost
Funding Sources:	Dudget		1010 10					Years	
111 Measure T	1,500,000	1,500,000	-						1,500,000
Total Funding Sources	1,500,000	1,500,000			-	-	- -		- - - 1,500,000
Project Uses:									
P100 Design/Engineering	15,000	15,000							15,000
P200 Acquisition									
P300 Permits	2,800	2,800							2,800
P400 Administration P450 Inspection									-
P450 Inspection P500 Construction	1,466,200	1,466,200							- 1,466,200
P600 Construction Contingency	10,000	10,000							10,000
P700 Non-Construction Contingency	6,000	6,000							6,000
Total Project Uses	1,500,000	1,500,000	-	-	-	-	-	-	1,500,000
		FD Sta	Junger States			Projec			

Capital Improver Plan Proj Details Project Description: The project space. Additional medic patrol ar additional staff. Project Status: New project. Project.	ject consists of renovati id suppression staff	Project # Title Category Departme Asset Classing restrooms and f have increased a	s l kitchen, and	Buildings Fire Capital Ass l expand pre	set emises into tl	ents Projects ne courtyard nto the court	for added do	rm room 1modate
	Inception to Bala						Future	Total Project
Project Sources and Uses	Budget Remain	^{ining} 2025-26	2026-27	2027-28	2028-29	2029-30	Years	Cost
Funding Sources: 111 Measure T	-							
III Weddure I								-
								-
Total Funding Sources	-		-	-	-	-	-	-
Project Uses:								
P100 Design/Engineering P200 Acquisition	-							-
P300 Permits	-							-
P400 Administration P450 Inspection								
P500 Construction	-							-
P600 Construction Contingency P700 Non-Construction Contingency	•							-
Total Project Uses	-		-	-	-	-	-	-
		ALL TOOL	A DE LE DE L		944 1944 00499 1944 00499 1944 00499 1946 00499 1946 00499 1946 00499 1946 00499 1946 00499 1946 1947 1947 1947 1947 1947 1947 1947 1947		source or state	Ż

Capital Improve Plan Pro Details			Project # Title Category Departmen Asset Class		21039 Fire Station Buildings Fire Capital Ass		nents Projects		
 Project Description: The project Additional medic patrol and supstaff. Project Status: New project. Pr 	ppression staf	ff have increa	strooms and ised and requ	expand prer nires expand	nises into th ling the pren	e yard area f iises into the	or added dou yard to acco	rm room spac mmodate ade	ce. ditional
Project Sources and Uses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
Funding Sources: 111 Measure T	-	-							
									-
									-
									-
									-
Total Funding Sources	-	-	-	-	-	-	-	-	-
Project Uses:									
P100 Design/Engineering P200 Acquisition	-	-	•						-
P300 Permits	-	-							-
P400 Administration									-
P450 Inspection P500 Construction									-
P600 Construction Contingency	-	-	-						-
P700 Non-Construction Contingency Total Project Uses	-	-	-	-	<u> </u>	<u>-</u>	-	<u>-</u>	-
Total Project Uses									
	And	La contra de la co	with the second se	NETA HOT SPRINGS	RO G	UNITEWOOD RD	MILEROOK WAY	T Columnum T Columnum T T Columnum T T T Columnum T T T T T T T T T T T T T T T T T T T	484.08

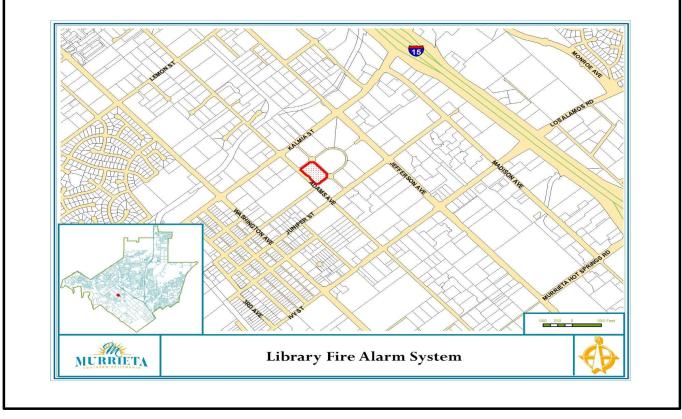
	Capital Improve Plan Pro Details	oject		Project # Title Category Departmen Asset Class	s	21040 City Hall And Buildings City Manag Capital Ass	ger set			
Pro The	ject Description: The project project is to provide a worki	consists of re	enovating the current and	e a commerc l future empl	cial space lea loyees and a	used by the C aticipate to h	City at 24620 ouse up to 2	Jefferson A 21 employee	venue Units B s.	& C.
Proj	ject Status: The project starte	ed in Fall 202	23 and estim	iated to be fi	ully complete	ed by August	2024. Proje	ct is closed.		
		Inception to								
Proje	ct Sources and Uses	Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total Project Cost
Fundi	ing Sources:		<u> </u>	2020-20	2020 27	202720	2020 23	2023 00	Years	
111	Measure T	473,180	-							473,180 -
										-
										-
Total F	Funding Sources	473,180	-	-	-	-	-	-	-	473,180
Proje	ct Uses:									
P100	Design/Engineering	202 257	-							-
P200 P300	Acquisition Permits	393,257								393,257 -
P400 P450	Administration Inspection									-
P500	Construction	37,457	-							37,457
P600 P700	Construction Contingency Non-Construction Contingency	42,466	-							42,466 -
	Project Uses	473,180	-	-	-	-	-	-	-	473,180
				urst					summer of state	
	MURRIETA SOUTHER CALIFORNIA			City	y Hall A	nnex			Ę	

S.	Capita Improv Plan P Details	vement roject		Project # Title Category		21041 Police Static Buildings	n Locker Roo	om Renovatio	on	
	2012 1, 1991 Details			Department						
				Asset Class		Capital Ass				
Proj	ect Description: The proje	ct consists of r	enovating the	e current me	n's and won	nen's locker i	room to acco	omodate apj	proximately 15	0 lockers.
trans	ect Status: The project co sferred to CIP 21036 PD 7 il 15, 2025 City Council M	Fraffic Bureau								
		Inception to	Balance						_	Total Projec
. .		Date	Remaining	0005 00		0007.00			Future Years	Cost
	ct Sources and Uses	Budget	3	2025-26	2026-27	2027-28	2028-29	2029-30		
111	ng Sources: Measure T	166,787	-	<u>-</u>						166,78
111	Measure 1	100,787	-	_						100,76
Total F	unding Sources	166,787	-	-	-	-	-	-	-	166,78
Projec	ct Uses:									
P100	Design/Engineering									
P200	Acquisition									
P300	Permits									
P400	Administration									
P450	Inspection									
P500	Construction	166,787	-	-						166,78
P600	Construction Contingency									
P700	Non-Construction Contingency									
Total P	roject Uses	166,787	-	-	-	-	-	-	-	166,78
				Junger and a start of the start						
		k	177 VX 21			X //			N	

Pro	ject Description:	Capital Improve Plan Pro Details The project	oject	esigning and	Project # Title Category Departmen Asset Class expanding t	t	Buildings Fire Capital Ass	set	ng Expansior nately 10,000		The
proj	ect includes cons artment to contir	structing offi	ce spaces, tra	ining areas,	and area for	individuals p	processed fo				
Ριο	ject Status: New	project. On	November 1	7, 2024, the	City Counci	l reallocated	the funding	from CIP 2	1042 to CIF	2 1022.	
Proie	ct Sources and Us	ses	Inception to Date Budget	Balance Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
	ing Sources: DIF-Law Enforceme		400,000	400,000	400,000	400,000	400,000			Tears	1,600,000 - -
Total F	unding Sources		400,000	400,000	400,000	400,000	400,000				- - - 1,600,000
Project P100 P200 P300 P400 P450	ct Uses: Design/Engineerin Acquisition Permits Administration Inspection	g									
P500 P600	Construction Construction Conti		400,000	400,000	400,000	400,000	400,000				1,600,000 -
P700 Total F	Non-Construction (Project Uses	Contingency	400,000	400,000	400,000	400,000	400,000	-	-	-	1,600,000
				Manana Angeleria	users users users users users artment		TEP THE REPORT OF THE PARTY OF	ansion		REAL PROPERTY OF THE PROPERTY	

Capital Improve Plan Pro Details Project Description: The project	o ject consists of designing and		s g classrooms		set es, indoor <u>g</u>		iated features	
Project Status: New project. Esti	mated start date of 7/1/2	2027. Project	deferred to 1	FY 2027/28.				
Project Sources and Uses Funding Sources:	Inception to Date Budget	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Total Project Cost
137 DIF-Community Center UNF Unfunded				250,000			9,800,000	250,000 9,800,000 -
Total Funding Sources		- -	-	250,000	-	-	9,800,000	- - - 10,050,000
Project Uses: P100 Design/Engineering P200 Acquisition				240,000				240,000
P300PermitsP400AdministrationP450Inspection				10,000				10,000 - -
P500 Construction P600 Construction Contingency P700 Non-Construction Contingency Total Project Uses				250,000			9,800,000 9,800,000	9,800,000 - - 10,050,000
		H	10000 COLUMN COL	nter P		100mm one of		

			Project #		21045				
	Capital Improvement		Title		Library Fire		tem Replace		
	Plan Project Details		Category		Buildings				
JULY 1, 1991			Departmen		Library Dist				
			Asset Class		Buildings				
Project Description: T project is the installation monitor module for the Project Status: New Pr estimating and scoping were provided during the	on of a new fire alarm p e waterflow and other s roject. The proposed p to be determined once	anel, including witches. roject is to con e the Library E	smoke detec currently wo xpansion Pro	ctors, heat de rk with the c	etectors, due	t smoke det of the Libra	ectors, man ry Expansion	1al pull static	ons, and oject cost
	lu continu d	Balance	Post						Tetal Desired
Project Sources and Uses	Inception t Date Budg		Post Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	Total Project Cost
Funding Sources: 112 General Capital				150,000					150,000
Total Funding Sources			-	150,000	-	-	-	-	150,000
		<u> </u>	-	150,000	-		-	-	150,00
Project Uses:				150,000	-				150,00
Project Uses: P100 Design/Engineering		· ·	-	150,000			•		150,00
Project Uses: P100 Design/Engineering P200 Acquisition				150,000	<u>.</u>	<u> </u>		<u>.</u>	150,00
Project Uses: P100 Design/Engineering P200 Acquisition P300 Permits				150,000					150,00
Project Uses: P100 Design/Engineering P200 Acquisition P300 Permits P400 Administration				150,000					150,00
Project Uses: P100 Design/Engineering P200 Acquisition P300 Permits P400 Administration P450 Inspection				150,000					
P200 Acquisition P300 Permits P400 Administration P450 Inspection	эпсу		-						150,00
Project Uses: P100 Design/Engineering P200 Acquisition P300 Permits P400 Administration P450 Inspection P500 Construction	-		-						



Capital Improven Plan Proj Details			Project # Title Category Departmen Asset Class		21046 Library Puł Buildings Library Dis Buildings	olic Address trict	System		
Project Description: The propose but not limited to public announce Project Status: New Project. The estimating and scoping to be deter were provided during the May 6, 2	ements, and p proposed proj mined once th	ublic awarene ject is to conc ne Library Ex	ess and safety urrently wor pansion P roj	notifications k with the co	s for broadc instruction o	ast within the	e building. V Expansion	Project. Proj	ject cost
Project Sources and Uses	Inception to Date Budget	Balance Remaining	Post Adoption	2025-26	2026-27	2027-28	2028-29	2029-30	Total Projec Cost
Funding Sources: 112 General Capital				50,000			•		50,000
				,					
Total Funding Sources	-	-	-	50,000	-			-	50,000
Project Uses: P100 Design/Engineering P200 Acquisition P300 Permits P400 Administration									
P450 Inspection				50.000					50.000
P500ConstructionP600Construction Contingency				50,000					50,000
P700 Non-Construction Contingency Total Project Uses	<u> </u>		<u> </u>	50,000		-	-	<u> </u>	50,000
			And the second s					t align the line of the line o	

Capital Improvement Plan Project Details			Project # Title Category Department Asset Class		22027 Alderwood Community Center Technology Project Buildings Administrative Services Capital Asset					
	ect Description: Installation			nology infra	structure to i	include surve	eillance cam			ems,
netw	vorking and internet connect	ivity. The im	provements	will allow gr	eat flexibility	for both the	e community	y and City u	ser groups.	
Proj	ect Status: New project. Pro	oject on-hold								
		Inception to	Balance		1	-	1			Total Project
Projec	t Sources and Uses	Date Budgot	Remaining	2025-26	2026-27	2027-28	2028-29	2029-30	Future Years	Cost
-	ng Sources:	Budget		2023-20	2020-27	2027-28	2020-29	2029-30		
	LLD 25 Golden Cities	322,640	322,640	-						322,640
									-	-
Total F	unding Sources	322,640	322,640				-		-	322,640
i otal P	anang 0001003	522,040	522,040	-	-	-	-	-	-	522,040
	ct Uses:									
P100	Design/Engineering	-								-
P200 P300	Acquisition Permits	- 1,000	1,000							- 1,000
P400	Administration	24,450	24,450							24,450
P450	Inspection	12,225	12,225							12,225
P500	Construction	244,515	244,515							244,515
P600 P700	Construction Contingency	36,680 3,770	36,680 3,770							36,680
	Non-Construction Contingency roject Uses	3,770	3,770	-	-	-	-	-	-	3,770 322,640
			TRIPLE C RANCH		OP ODWITHM			300		Feet
	MURRIETA A	lderwo	ood Cor	nmunit	ty Cent	er Impi	oveme	nts Pro	ject 🧃	\geq



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