

An aerial photograph of a highway interchange with multiple lanes and ramps. In the background, a range of mountains is visible under a clear blue sky. The foreground shows some construction materials and a small area of greenery.

# **TWO-YEAR CAPITAL IMPROVEMENT PROGRAM COMMUNITY WORKSHOP**

## **FY 24/25 MID-CYCLE CIP BUDGET REVIEW & PROGRAM UPDATE**

**NICK FIDLER  
PUBLIC WORKS DIRECTOR  
April 17, 2024**



# Capital Improvement Program



The Capital Improvement Program provides for the maintenance and improvement of the City's infrastructure which includes bridges, buildings, pavement rehabilitation, streets, sidewalks, storm drains, street lighting, and traffic signals.

## MISSION

To develop a comprehensive Five-Year Capital Improvement Program (CIP) based on:

- Priorities
- Budget
- Schedule

The five-year CIP is comprised of the upcoming fiscal Year budget and projections for the following four fiscal years.

The five-year CIP is updated entirely every other fiscal year.

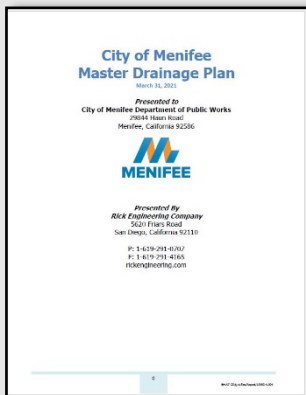
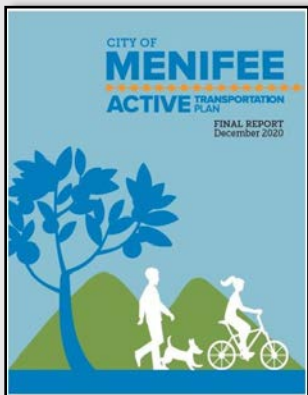






# CIP PROJECT PLANNING

The CIP Division develops a set of planning tools that identify existing and projected community needs, such as:



**City General Plan:**  
Lists major infrastructure (transportation, facility, etc.)

**Pavement Management Program (PMP) Report:**  
Roadway surface condition analysis. Updated every 4 years

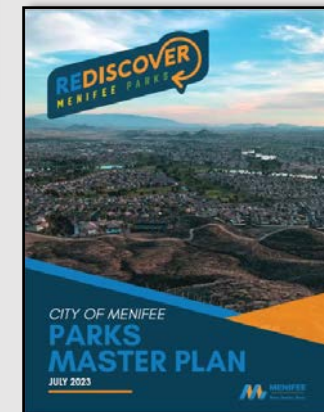
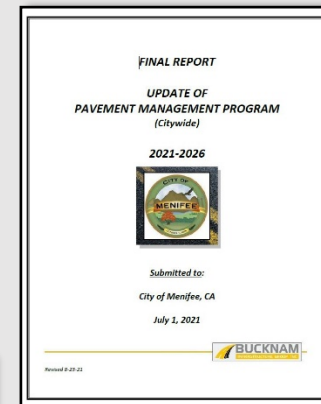
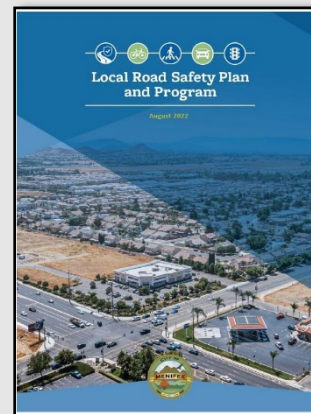
**Active Transportation Plan (ATP):**  
Bicycle and pedestrian Infrastructure.

**Master Drainage Plan (MDP):**  
Existing and future storm drain infrastructure study.

**Local Roadway Safety Plan (LRSP):**  
Analysis of roadway accidents and mitigation measures.

**Complete Streets Plan:**  
Complete networks, including multi-modal transportation (pedestrian, motorists, public transit, etc.)

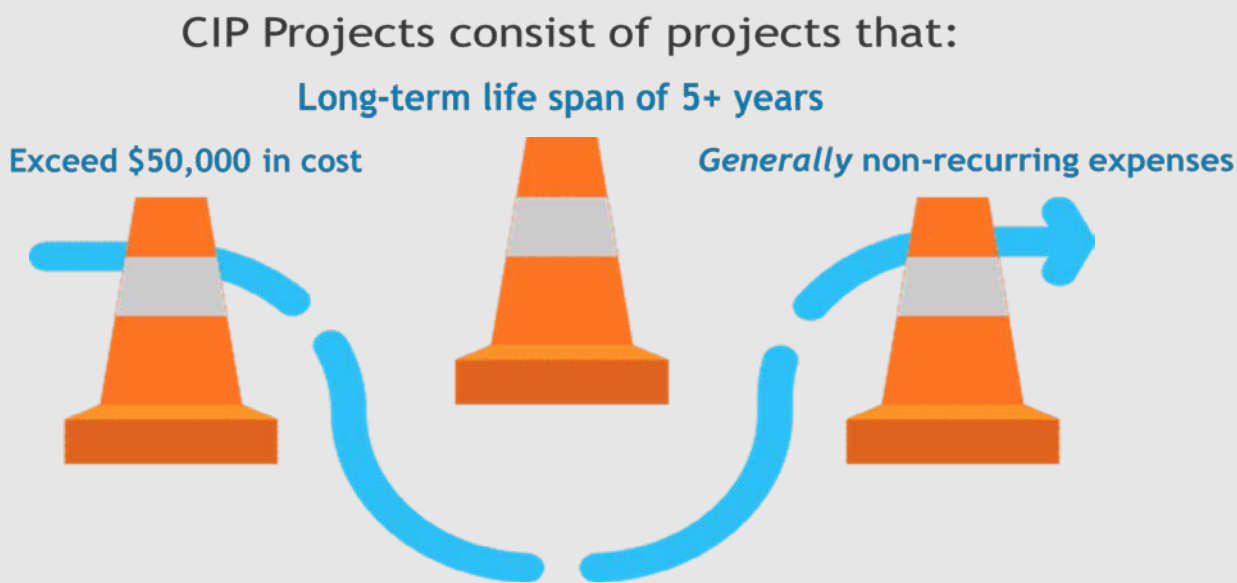
**Parks and Trails Master Plan:**  
Recreational facilities.







# CIP PROJECT DEVELOPMENT & PRIORITY ASSIGNMENT



Project Planning



Project Development



Project Implementation



Secure Project Funding

PRIORITY ASSIGNMENT	DESCRIPTION
1	Project is urgent & must be completed as soon as possible. Failure to address project impacts health, safety, or welfare of the community or has a potential significant impact on the financial wellbeing of the City. The project must be initiated, or financial opportunity losses may result.
2	Project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and quality of life.
3	Project enhances quality of life & will provide a benefit to the community such as cultural, recreational, and/or aesthetic value, or is deemed as a necessary improvement to a public facility.
4	Project improves the community but does not necessarily need to be completed within a five-year capital improvement program time frame



# FY 23/24 & FY24/25 CIP BUDGET DEVELOPMENT RECAP

## CIP Workshop #1

April 6, 2023

- Priority Projects reorganized
- Incorporated projects proposed by Council and staff
- Provided available funding sources

## CIP Workshop #2

April 20, 2023

- Final list of proposed FY 2023-25 Projects presented
- FY 2023-25 proposed funding sources identified and presented for consideration
- Recommended funding reallocations for existing FY 2022-23 projects approved

## Quality of Life Oversight Committee

April 25, 2023

- FY 2023-25 proposed Measure DD funding for projects identified and presented for consideration
- Recommended Measure DD funding allocations for FY 2023-25 projects approved

## Planning Commission

May 11, 2023

- FY 2023-25 List of Projects found to be in conformance with the City's General Plan

## Citywide Budget Approval

June 21, 2023

- FY 2023-25 Citywide budget approved

## FY 23/24 Mid-Year Budget Workshop

February 7, 2024

- Provided status update on existing projects
- Recommended and approved two additional projects for inclusion in the FY23/24 CIP







# Capital Improvement Program Project Updates



# FY 23/24 CIP PROJECT STATUS

PROJECT		STATUS	PROJECT		STATUS
TRANSPORTATION	Holland Road Overpass	Construction	STREET IMPROVEMENTS	Normandy Road Pedestrian Improvements	Completed
	Bradley Road Bridge over Salt Creek	Design		Newport Road Raised Medians - Murrieta Rd to Bradley Rd – HSIP	Design
	McCall Boulevard / I-215 Interchange	Design		Sun City Community Pedestrian Project – ATP	Completed
	Scott Road / Bundy Canyon Road Widening	Design		Lazy Creek Park Pedestrian Project – ATP	Completed
	Valley Boulevard Widening and Missing Links	Design		Beth Drive Street Improvements - Murrieta Rd to Melvin St	Design
	McCall Boulevard Widening	Design		Bradley Road Widening near Paloma High School Northern Entrance	Construction
	Bailey Park Boulevard Widening	Design		Romoland Grid Area - 3rd Street – ATP	Construction
	Complete Streets Plan – Study	In Progress		McCall Blvd / Sun City Blvd - Westbound Turn Pocket Extension	Design
	Citywide Bridge/Culvert Inventory – Study	In Progress		Pedestrian Crossing at Audie Murphy Road	Design
	Garbani Road / I-215 Interchange	Design		Romoland Elementary School – ATP	Design
	Paloma Wash Pedestrian Bridge	Design		Watson Road at Harvest Valley Elementary School – ATP	Design
	Murrieta Road Bridge over Salt Creek	Design		La Piedra Road at Bell Mountain Middle School – ATP	Design
	Menifee Road Widening - Garbani Rd to Scott Rd	Design	PUBLIC FACILITIES	New Quail Valley Fire Station No. 5	Construction
TRAFFIC SIGNALS	Menifee Road/La Piedra Road Traffic Signal	Completed		New Menifee City Hall	Planning
	Murrieta Road/Sun City Blvd. Traffic Signal	Completed		Park & Facility Multi-Use Trailers	Construction
	Murrieta Road/Rouse Road Traffic Signal	Completed		Civic Center Parking Lot	Design
	Menifee Road / Garbani Road Traffic Signal	Completed		Cherry Hills Facility – Ph. I	Design
	Antelope Road / MSJC Entrance Traffic Signal	Completed		Fire Station No. 76 - Living Area Improvements	Design
	Murrieta Road / La Piedra Road Traffic Signal	Completed *		Kay Cenicerros Parking Lot Renovation	Construction
	Goetz Road / Vista Way Traffic Signal	Design		Police Station Upgrades	Completed
	Menifee Road/Fire Station No. 76 Entrance Traffic Signal	Design		Above Ground Fuel Station	Planning
	Citywide Traffic Signal Safety Improvements - LRSP	Design		Citywide Facility Re-key Project	Design
				New Community/Recreation Center	Design
				ADA Self Evaluation and Transition Plan	In Progress

\*This project was a developer project and was completed by the developer.





# FY 23/24 CIP PROJECTS CONT'D

PROJECT		STATUS	PROJECT		STATUS
PARKS, TRAILS, RECREATION	Central Park Amphitheater	Construction	PMP	McCall Boulevard Resurfacing - Encanto to Antelope – PMP	Completed
	AMR Skate Park Improvements	Design		Menifee Rd Resurfacing and Median Improvements - Holland Rd to Newport Rd	Completed
	Parking Lot Resurfacing - E.L. Petersen Park	Completed		Romoland Grid Neighborhood Resurfacing – South	Completed
	Evans Park North - Design & Construction	Planning		Casa Blanca Neighborhood - south of McCall Blvd	Completed
	Gale Webb Action Sports Park Restroom	Design		Willows Neighborhood Resurfacing - Menifee Lakes	Completed
	Park and Right of Way Signage	Design		Murrieta Road Resurfacing - Salt Creek to San Quintin Rd	Completed
	Sun City Park Development	Design		FY 22-23 Slurry Seal Program	Completed
	La Ladera Park Enhancements	Construction		Mapes Road Resurfacing - Sherman Rd to Antelope Rd	Design
	Quail Valley Park	Planning		Menifee Road Resurfacing - Simpson Rd to McCall Blvd	Design
	Sports Court Resurfacing	Completed		Audie Murphy Ranch Resurfacing	Completed
	Salt Creek Trail Parking	Planning		FY 23-24 Local Roads AC Resurfacing Program	Construction
	Salt Creek Trail Improvements	Completed		FY 23-24 Slurry Seal Program NEW	Design
	Park Lighting	Planning		Pavement Management Program Update	In Progress
	Public Arts in Parks	Planning	STREETLIGHTS	Quail Valley Grid Area Streetlights	Construction
	E.L. Peterson Dog Park Expansion	Design	IT	Park Surveillance and Technology Upgrades- AMR	Planning
	Park Amenity Enhancements	Planning		Enterprise Resource Program (ERP) Implementation Project	In Progress

41

Projects in Planning/Design

15

Projects in Progress/Construction

22

Projects Completed





## Resurfacing Projects

Before – Murrieta Road



After – Murrieta Road



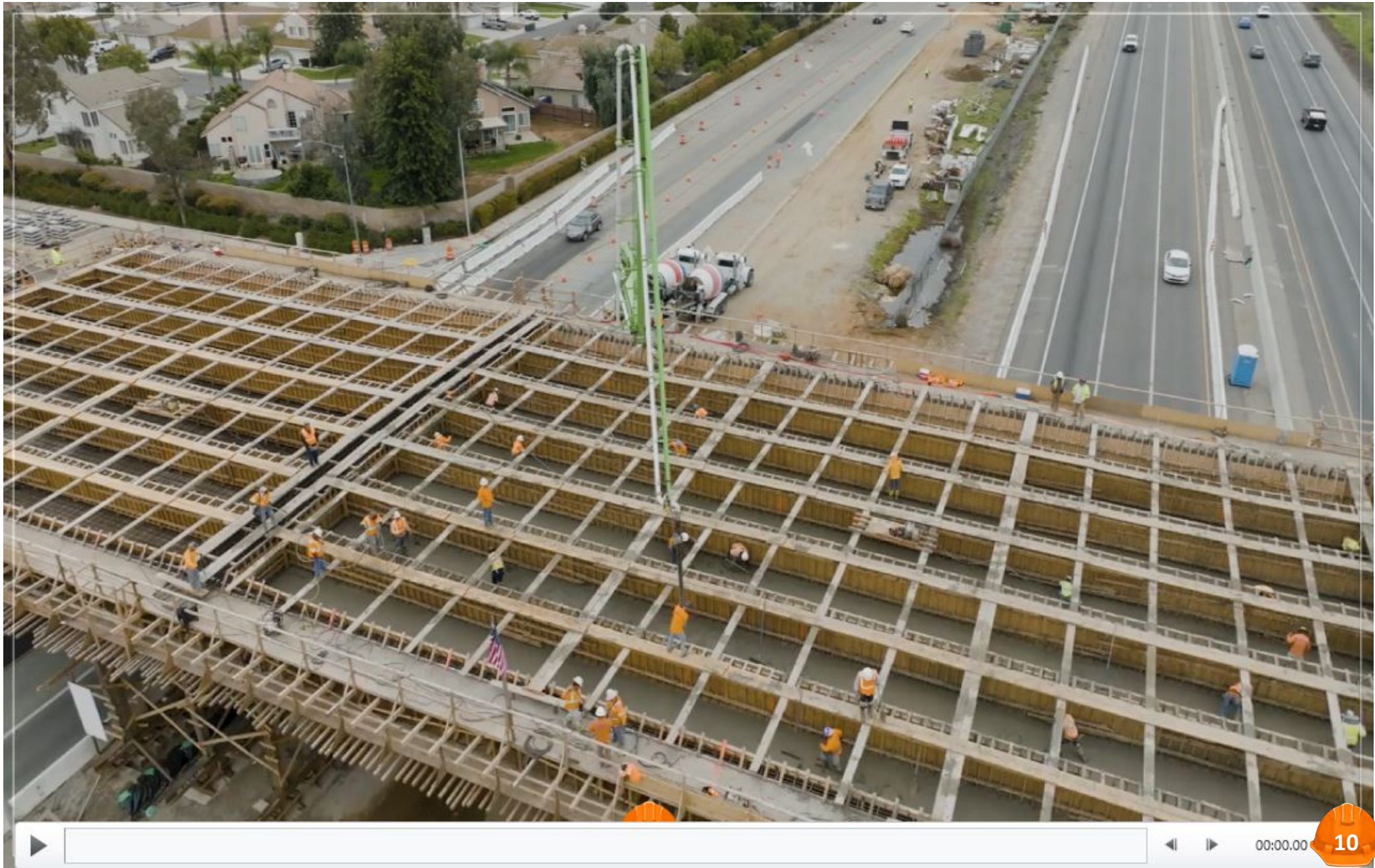
Casa Blanca/Willows/Lake Ridge Resurfacing



Romoland Grid Resurfacing neighborhood Resurfacing











New Quail Valley Fire Station No. 5

Progress Photo 4/8/2024



Project Rendering



Central Park Amphitheater



# FY23/24 AMENDED CIP BUDGET

PROJECT CATEGORY	ADOPTED FY23/24 CIP BUDGET	BUDGET AMENDMENT RESOLUTIONS (SINCE 7/1/23)	BUDGET TRANSFERS/ CARRYOVERS (SINCE 7/1/23)	MID-YEAR FY23/24 BUDGET ADJUSTMENTS	TOTAL AMENDED FY23/24 BUDGET
Transportation	\$ 8,251,470	\$ 5,570,735	\$ 53,581,307	\$ -	\$ 67,403,512
Traffic Signals	\$ 733,300	\$ 186,070	\$ 1,513,498	\$ -	\$ 2,432,868
Street Improvements	\$ 2,342,331	\$ 255,000	\$ 1,623,147	\$ -	\$ 4,220,478
Pavement Management Program	\$ 4,730,000	\$ 92,500	\$ 5,820,211	\$ 250,000	\$ 10,892,711
Drainage	\$ -	\$ -	\$ -	\$ -	\$ -
Streetlight	\$ -	\$ 150,000	\$ 100,000	\$ -	\$ 250,000
Public Facilities	\$ 2,176,000	\$ 1,000,000	\$ 12,472,260	\$ 250,000	\$ 15,898,260
Parks, Trails, and Recreation	\$ 2,625,000	\$ 3,755,973	\$ 4,171,611	\$ -	\$ 10,552,584
Technology Infrastructure (IT)	\$ 275,000	\$ -	\$ 933,504	\$ -	\$ 1,208,504
<b>TOTALS</b>	<b>\$ 21,133,101</b>	<b>\$ 11,010,278</b>	<b>\$ 80,215,538</b>	<b>\$ 500,000</b>	<b>\$ 112,858,917</b>





# FY23/24 AMENDED CIP BUDGET - BARS

*SUMMARY OF APPROVED BUDGET AMENDMENT RESOLUTIONS FROM 7/1/23 – 3/30/2024*

PROJECT NAME	PROJECT NO.	DATE APPROVED	CATEGORY	TOTAL
Holland Rd/I-215 Overcrossing	CIP 13-03	7/19/2023	Transportation	\$ 1,740,615
Central Park Amphitheater	CIP 19-15	12/6/2023	Parks, Trails and Recreation	\$ 3,755,973
McCall Boulevard Widening*	CIP 20-03	11/1/2023	Transportation	\$ 3,140,000
Paloma Wash Pedestrian Bridge*	CIP 20-13	8/16/2023	Transportation	\$ 690,120
Quail Valley Grid Area Streetlights	CIP 23-08	8/2/2023	Streetlights	\$ 150,000
Community Center/Recreation Center	CIP 23-10	1/17/2024	Public Facility	\$ 1,000,000
Citywide Traffic Signal Safety Improvements*	CIP 24-01	1/17/2024	Traffic Signals	\$ 162,000
Romoland Elementary School - ATP*	CIP 24-04	11/1/2023	Street Improvements	\$ 131,000
Watson Road at Harvest Valley Elementary School - ATP*	CIP 24-15	11/1/2023	Street Improvements	\$ 124,000
Goetz Road/Vista Way Traffic Signal	CIP 23-02	2/21/2024	Traffic Signals	\$ 24,070
Menifee Road Resurfacing - Simpson Rd to McCall Blvd	CIP 24-21	3/20/2024	PMP	\$ 92,500
TOTAL				\$ 11,010,278

*\*Appropriation of awarded grant funds, some by phase (see following slide for additional grant details).*





# SUMMARY OF GRANT FUNDS AWARDED

*SINCE 7/1/2023*

GRANT NAME	PROJECT NO.	PROJECT NAME	TOTAL GRANTS AWARDED	GRANT FUNDS APPROPRIATED
RCTC - Western Regional Arterials Grant	CIP 22-03	McCall Boulevard Widening	\$3,140,000	\$3,140,000
RCTC - SB 821 - Bicycle & Pedestrian Facilities	CIP 20-13	Paloma Wash Pedestrian Bridge	\$690,120	\$690,120
HSIP Cycle 11	CIP 24-01	Citywide Traffic Signal Safety Improvements	\$1,555,700	\$162,000*
ATP Cycle 6	CIP 24-04	Romoland Elementary School - ATP	\$4,880,000	\$131,000*
ATP Cycle 6	CIP 24-15	Watson Road at Harvest Valley Elementary School - ATP	\$4,354,000	\$124,000*
CalRecycle Rubberized Pavement Grant	CIP 24-21	Meniffee Rd Resurfacing - Simpson to McCall	\$92,500	\$92,500
Appropriations Bill	CIP 13-04	Bradley Road Bridge Over Salt Creek	\$5,000,000	Pending
CTC - Local Transportation Climate Adaptation Program	CIP 13-04	Bradley Road Bridge over Salt Creek	\$4,200,000	Pending
RCTC - Arterials Grant	CIP 20-01	Scott Road / Bundy Canyon Road Widening	\$10,000,000	Pending
T-HUD	CIP 20-01	Scott Road / Bundy Canyon Road Widening	\$4,000,000	Pending
T-HUD	CIP 20-05	Garbani Road / I-215 Interchange	\$2,200,000	Pending
RCFCD 23/24	CIP 25-09	Garbani Road Drainage Improvements - MDP	\$674,000	Pending
RCFCD 23/24	PW-SD-10	SD A-8-A Lateral - MDP	\$400,000	Pending
CalRecycle Rubberized Pavement Grant	CIP 25-07	FY 24/25 Local Roads AC Resurfacing	\$28,611	Pending
CalRecycle Rubberized Pavement Grant	PMP 25-01	FY 24/25 Slurry Seal Program	\$15,556	Pending
TOTAL			\$41,214,367	\$4,339,620



# FY 24/25 Adopted CIP Projects

The background of the slide is a nighttime photograph of a city. In the foreground, there are long-exposure light trails from cars on a highway, showing red and white streaks. In the middle ground, city lights and buildings are visible. In the background, dark mountains rise against a twilight sky. A solid blue horizontal bar runs across the top of the image, partially obscuring the sky and the top of the mountains.



# FY 24-25 ADOPTED PROJECTS BY CATEGORY

	PROJECT NO.	PROJECT NAME	FY 24-25 ADOPTED
TRANSPORTATION	CIP 20-03	McCall Boulevard Widening	\$520,237
	CIP 25-03	Murrieta Rd Widening - Holland to Newport	\$1,500,000
	CIP 25-04	Holland Rd Widening - Bradley to Haun	\$839,000
TRAFFIC SIGNALS	CIP 23-02	Goetz Road/Vista Way Traffic Signal	\$1,202,594
	CIP 25-05	Evans Road/Craig Avenue Traffic Signal	\$175,500
STREET IMPROVEMENTS	CIP 24-04	Romoland Elementary School - ATP	\$589,000
	CIP 24-15	Watson Rd at Harvest Valley Elementary School - ATP	\$553,000
	CIP 25-01	Murrieta Rd/Holland Rd Intersection Improvements	\$550,000
PMP	PMP 25-01	FY 24-25 Slurry Seal Program	\$923,000
	CIP 25-07	FY 24-25 Local Roads AC Resurfacing Program	\$1,409,000
	CIP 25-08	Antelope Road - Holland to Newport	\$1,800,000



# FY 24-25 ADOPTED PROJECTS BY CATEGORY CONT'D

	PROJECT NO.	PROJECT NAME	FY 24-25 ADOPTED
DRAINAGE	CIP 25-09	Garbani Road Drainage Improvements - MDP	\$749,000
PUBLIC FACILITY	CIP 25-06	Fire Station No. 68 - Interior Improvements - Ph. II	\$108,548
PARKS, TRAILS, & RECREATION	CIP 22-27	Quail Valley Park	\$250,000
	CIP 24-12	La Ladera Park Enhancements	\$900,000
	CIP 24-13	Public Arts in Parks	\$50,000
IT	CIP 23-14	Enterprise Resource Program (ER) Implementation Project	\$183,333
	CIP 25-02	<b>Axon RMS System for Police Department Implementation</b> <i>After deliberation, the Police Department has decided not to proceed with this project. The project would be deleted from the CIP and the funds would remain in DIF Citywide - General Government fund balance.</i>	\$50,000
	TOTAL		\$12,352,212



# FY 24/25 Mid-Cycle Project Funding Requests

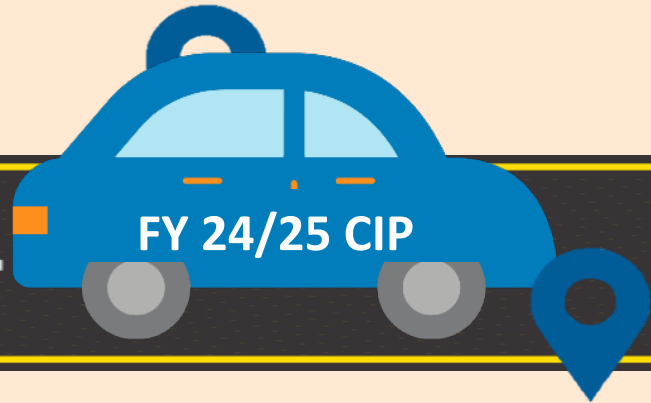


# FY 24/25 Mid-Cycle CIP Budget Review Schedule

**April 17<sup>th</sup>, 2024**  
CIP Community Workshop

**May 15<sup>th</sup>, 2024**  
Main Budget Workshop

**June 5<sup>th</sup>, 2024**  
CIP Public Hearing &  
Budget Adoption



**May 7<sup>th</sup>, 2024**  
CIP Budget to Quality of  
Life Oversight Committee

**May 22<sup>nd</sup>, 2024**  
CIP Budget to Planning  
Commission



# FY 24/25 MID-CYCLE PROCESS AND NEW REQUESTS



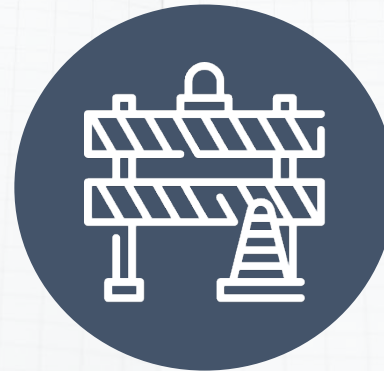
## 2 YEAR BUDGET CYCLE — THE MID-CYCLE REVIEW

Comprehensive review of ending year 1 (FY 2023/24), and any adjustments for the upcoming adopted Year 2 (FY2024/25) budget.



## REVENUE OUTLOOK FOR FY 24/25

Adopted 2024/25 Budget included revenue growth across City's principal revenue sources, at a more modest/leveled pace from historical growth. Year to date revenues and projections for the new year, including CIP funding such as SB 1, do not forecast significant growth than originally adopted.



## CIP PROGRAM: NEW PROJECT REQUESTS

Overall analysis of:

- Funding availability
- 5 Year CIP Program
- Prioritization & Strategic Plan and other master plan alignment.



# FY 24-25 MID-CYCLE CIP PROJECT FUNDING REQUESTS

	Project Name	Justification	FUND	FY 24-25 Mid-Cycle Request
Transportation	Scott Road/Bundy Canyon Road Widening	Environmental (NEPA) was recently completed and the project will re-enter the design phase, which was placed on hold to allow for completion of NEPA to secure the \$4.0 M of federal funding awarded to the City. <b><i>The \$1,000,000 requested would cover design and ROW acquisition, now required to comply with federal guidelines and processes.</i></b> The design phase is anticipated to restart in August 2024 and would take approx. 8 months to complete.	Scott Road RBBD	\$1,000,000
PMP	FY 24/25 Local AC Resurfacing Program	The project will resurface various existing residential streets with 1-1/2" new asphalt throughout the City. One of those neighborhoods in Sun City located west of Bradley Road and south of Rouse Road. This neighborhood is eligible to use Community Development Block Grant (CDBG) funds. <b><i>The \$155,000 requested will be used towards construction of ADA ramps and street resurfacing.</i></b>	CDBG	\$155,000
Public Facility	New Quail Valley Fire Station No. 5	Construction work began in December 2022. Weather events, longer than expected lead times for materials (electrical components), as well as contractor delays resulted in an 8-month delay to the project timeline. Liquidated damages will be assessed for any contractor delays to offset additional cost. <b><i>The \$200,000 funding requested would ensure that adequate funds are available to continue construction management and inspection efforts for the project.</i></b>	DIF 17 - Fire DIF Citywide - Fire Facilities	\$200,000




# FY 24-25 MID-CYCLE CIP PROJECT FUNDING REQUESTS CONT'D

	Project Name	Justification	FUND	FY 24-25 Mid-Cycle Request
Public Facility	Community Center/Recreation Center	The project is currently in the design phase and will be located at La Piedra Road on the same campus as the existing Meniffee Library. The land was acquired from Riverside County through a transfer agreement approved by the Riverside County Board of Supervisors. CSD is pursuing potential grants to fund the construction cost of the project. <b><i>The \$200,000 requested will serve to leverage matching local funds when applying for grants.</i></b>	DIF Citywide - Public Use & Community Facilities	\$200,000
	Cherry Hills Facility - Phase I	Design plans of the Cherry Hills Blvd Median are being finalized. The project will beautify approx. 930 LF of street median located on Cherry Hills Blvd, between Pebble Beach Dr and Sun City Blvd. Project includes minimal/no maintenance landscaping with features including but not limited to metal design features (see below) and rock landscaping. <b><i>The \$100,00 requested will be used for the construction phase.</i></b>	General Fund	\$575,000
			Quality of Life	\$800,000
	Fire Station No. 76 - Living Area Improvements	After experiencing recent heavy rain events, staff was informed by fire personnel housed at this station that the roof started to leak. This unanticipated repair must be fixed to ensure safety and ongoing operations. The design phase for the living area improvements portion of the project is nearing completion. <b><i>Staff anticipates adding the re-roofing of the station to the current project and the \$75,000 requested would cover this additional cost.</i></b>	DIF - Fire Facilities	\$75,000



# FY 24-25 MID-CYCLE CIP PROJECT FUNDING REQUESTS CONT'D

	Project Name	Justification	FUND	FY 24-25 Mid-Cycle Request
Public Facility	<b>Kay Cenicerros Display Sign <i>new</i></b>	The existing LED display sign outside of the Center, located on the corner of Newport Rd/Evans Rd, has been non-operational for several years. The LED sign is used to provide vital information to the community and broadcast information on special events and programs offered by the City. <b><i>The \$50,000 requested will replace and install a new LED sign.</i></b>	<i>American Rescue Act Plan (ARPA)</i>	\$50,000
Parks, Trails, & Recreation	<b>Sun City Boulevard Street Medians</b> 	Design plans of the Cherry Hills Blvd Median are being finalized. The project will beautify approx. 930 LF of street median located on Cherry Hills Blvd, between Pebble Beach Dr and Sun City Blvd. Project includes minimal/no maintenance landscaping with features including but not limited to metal design features (see below) and rock landscaping. <b><i>The \$100,00 requested will be used for the construction phase.</i></b>	<i>American Rescue Act Plan (ARPA)</i>	\$100,000
IT	<b>City Hall Back-Up Generator <i>new</i></b>	<b><i>Funds were previously allocated as a Capital Outlay in the FY22/23 Operational Budget; due to anticipated extensive installation this is now considered a CIP project and existing funds will be repurposed.</i></b> Existing server rooms have limited power supply of approx. 30 minutes in the event of a power outage, which could create severe issues such as damage or erasure of critical data. <b><i>The emergency back-up generator would ensure daily City operations could resume in the event of an emergency.</i></b>	<i>Information Technology</i>	\$120,000
<b>Totals</b>				<b>\$3,275,000</b>



# FY 24-25 MID-CYCLE CIP PROJECT FUNDING REQUEST SUMMARY

	Project No.	Project Name	Fund	FY 24-25 Mid-Cycle Requests
Transportation	CIP 20-01	Scott Road/Bundy Canyon Road Widening	Scott Road RBBD	\$1,000,000
PMP	CIP 25-07	FY 24/25 Local AC Resurfacing Program	CDBG	\$155,000
Public Facility	CIP 21-04	New Quail Valley Fire Station No. 5	DIF Citywide - Fire Facilities	\$50,000
			DIF 17 - Fire	\$150,000
	CIP 23-10	Community Center/Recreation Center	DIF Citywide - Public Use & Community Facilities	\$200,000
	CIP 23-13	Cherry Hills Facility - Phase I	General Fund	\$575,000
			Quality of Life	\$800,000
	CIP 24-05	Fire Station No. 76 - Living Area Improvements	DIF - Fire Facilities	\$75,000
	NEW	Kay Cenicerros Display Sign	ARPA	\$50,000
Parks, Trails, & Recreation	CIP 24-22	Sun City Boulevard Street Medians	ARPA	\$100,000
IT	NEW	City Hall Back-Up Generator	Information Technology	\$120,000
TOTALS				\$3,275,000

KEY REVENUE FUNDING REQUESTED	
Total General Fund Requested (Fund 100):	\$575,000
Total Quality of Life Measure Requested (Fund 105):	\$800,000





Thank you.  
**QUESTIONS?**

