

# **City of Menifee Capital Improvement Program Community Budget Workshop #2**

**Nick Fidler, Public Works Director  
April 19, 2023**



**MENIFEE**  
CALIFORNIA



# FY23-25 CIP Budget Schedule

**April 5<sup>th</sup>**  
CIP Workshop #1

**May 3<sup>rd</sup>**  
Council Budget  
Workshop

**June 7<sup>th</sup>**  
FY23-25 CIP  
Budget Adoption

**BUDGET  
ADOPTION**

**FY 23-25 CIP**

**April 19<sup>th</sup>**  
CIP Workshop #2

**May 10<sup>th</sup>**  
CIP Budget to Planning  
Commission – Public  
Hearing

# Workshop #1 Input Summary



Staff reorganized project priority based on input received from Workshop #1

Staff considered projects proposed by Council



Staff researched Council inquiries



# Summary of Updates from Workshop #1

- Moved PW-TR-12 Evans Road/Craig Avenue Traffic Signal from Priority 2 to Priority 1.
- Added PW-TR-26 Bradley Road Widening - Holland Rd to Garbani Rd project to the Transportation list in the CIP at the request of Council (to be funded in future FY).
- Added PW-TS-20 Goetz Road/Paseo La Plaza Traffic Signal project (Quail Hills development entrance) as a priority 4 to the Traffic Signal list in the CIP.
- Staff is investigating the need for the Rouse Road Pedestrian Bridge over I-215 project and its inclusion in the General Plan.
- Added \$92,000 in FY 23-24 and \$589,000 in FY 24-25 for the PW-IMP-27 Romoland Elementary School - ATP project (new) in matching funds for an anticipated grant expected to be received.
- Added \$275,000 in FY 23-24 and \$183,333 in FY 24-25 for the ERP Implementation project.
- Reduced FY 24-25 proposed budget for Fire Station No. 68 - Interior Improvements Ph.II from \$573,048 to \$108,548 (DIF 17- Fire) due to reduced scope of work.
- Added Romoland Elementary School - ATP project to the Grant Forecast slide.



# Fiscal Years 23-24 & 24-25 CIP Proposed Projects

# FY 23-25 Projected Revenues & Expenditures

Fund #	Fund Name	FY 2023-24			FY 2024-25		
		*Available	Expenditure	Balance Forward	*Available	Expenditure	Balance Forward
100	General Fund	\$1,557,921	\$1,557,921	\$0	\$233,333	\$233,333	\$0
105	Quality of Life Measure	\$4,975,625	\$4,968,465	\$7,160	\$412,860	\$396,040	\$16,820
110	Information Technology	\$1,433,755	\$0	\$1,433,755	\$1,433,755	\$0	\$1,433,755
200	Gas Tax	\$183,547	\$128,190	\$55,357	\$113,482	\$58,000	\$55,482
201	RMRA (SB1)	\$2,447,918	\$2,441,404	\$6,514	\$2,774,151	\$2,774,000	\$151
220	Measure A	\$2,537,014	\$2,536,883	\$131	\$2,099,044	\$2,098,762	\$282
301	Grants	\$531,369	\$531,369	\$0			
320	Capital Projects	\$0	\$0	\$0	\$258,679	\$258,679	\$0
410	Scott Road RBBD	\$1,163,612	\$700,000	\$463,612	\$859,407	\$0	\$859,407
415	Menifee Valley RBBD	\$2,297,624	\$0	\$2,297,624	\$3,738,286	\$600,000	\$3,138,286
460	CSA 86	\$1,278,437	\$0	\$1,278,437	\$1,278,437	\$900,000	\$378,437
481	CDBG	\$220,000	\$220,000	\$0	\$220,000	\$0	\$220,000
490	CFD 2012-1 Audie Murphy Ranch	\$2,570,084	\$775,000	\$1,795,084	\$1,795,084	\$0	\$1,795,084
502	DIF 16 - Signals	\$92,977	\$92,977	\$0	\$0	\$0	\$0
507	DIF 17 - Public Facilities	\$85,075	\$75,000	\$10,075	\$10,075	\$0	\$10,075
508	DIF 17 - Fire	\$108,548	\$0	\$108,548	\$108,548	\$108,548	\$0
509	DIF 17 - Roads	\$172,468	\$172,468	\$0			
510	DIF 17 - signals	\$71,299	\$71,299	\$0			
511	DIF 17 - Parks	\$43,036	\$43,036	\$0			
512	DIF 17 - Trails	\$6,800	\$0	\$6,800	\$6,800	\$6,800	\$0
521	DIF Citywide - Fire Facilities	\$833,250	\$778,300	\$54,950	\$488,538	\$0	\$488,538
522	DIF Citywide - Park Improvements	\$778,037	\$681,964	\$96,073	\$552,339	\$541,735	\$10,604
524	DIF Citywide Facility/ Software/Vehicle/Equip	\$1,116,242	\$75,000	\$1,041,241	\$1,745,685	\$50,000	\$1,670,686
526	DIF Citywide - Circulation	\$6,231,833	\$4,105,724	\$2,126,109	\$5,496,855	\$3,581,890	\$1,914,965
527	DIF Citywide - Storm Drain Facilities	-\$39,229	\$0	-\$39,229	\$149,877	\$142,960	\$6,917
620	Local Park (Quimby)	\$1,594,225	\$1,250,000	\$344,225	\$625,089	\$601,465	\$23,624
TOTALS			\$21,205,000			\$12,352,212	

\* The AVAILABLE column represents the Estimated Available Balance as of 6/30 of the previous FY and the Projected Revenue for the following FY



# Key Revenue Funding Requests

FUND	PROJECT	FY 23-24	FY 24-25
General Fund	Bradley Road Bridge Over Salt Creek	\$1,232,921	
General Fund	Public Arts in Parks	\$50,000	\$50,000
<b>General Fund</b>	<b>ERP Implementation</b>	<b>\$275,000</b>	<b>\$183,333</b>
<b>Total General Fund Requested:</b>		<b>\$1,557,921</b>	<b>\$233,333</b>
Measure DD	Bradley Road Bridge Over Salt Creek	\$735,000	-
Measure DD	Paloma Wash Pedestrian Bridge	\$771,497	-
Measure DD	Bailey Park Blvd Widening	\$430,000	-
Measure DD	Study - Citywide Bridge/Culvert Inventory	\$121,810	-
Measure DD	ATP-Romoland Grid Area (3rd St)	\$505,562	-
Measure DD	FY23-24 Slurry Seal Program	\$340,000	-
Measure DD	FY23-24 Local Roads AC Resurfacing Program	\$360,000	-
Measure DD	Mapes Road - Sherman Rd to Antelope Rd	\$328,596	-
Measure DD	MDP - Garbani Road Drainage Improvements	-	\$396,040
Measure DD	Civic Center Parking Lot	\$1,376,000	-
<b>Total Measure DD Requested:</b>		<b>\$4,968,465</b>	<b>\$396,040</b>
ARPA	Paloma Wash Pedestrian Bridge	\$531,369	
<b>Total ARPA Requested:</b>		<b>\$531,369</b>	<b>\$0</b>



# FY 23-24 & 24-25 Proposed Projects by Category

	Project #	Project Name	FY 23-24 Request	FY 24-25 Request
Transportation	<i>CIP 13-03</i>	<i>Holland Road Overpass</i>	<i>\$800,000</i>	-
	<i>CIP 13-04</i>	<i>Bradley Bridge Over Salt Creek</i>	<i>\$1,967,921</i>	-
	<i>CIP 20-05</i>	<i>Garbani Road/I-215 Interchange</i>	<i>\$2,700,000</i>	-
	<i>CIP 22-13</i>	<i>Paloma Wash Pedestrian Bridge</i>	<i>\$1,302,866</i>	-
	<i>CIP 20-03</i>	<i>McCall Boulevard Widening</i>	-	<i>\$520,237</i>
	<i>CIP 22-04</i>	<i>Bailey Park Boulevard Widening</i>	<i>\$880,683</i>	-
	<i>CIP 23-12</i>	<i>Menifee Rd Widening - Garbani Rd to Scott Rd</i>	<i>\$350,000</i>	-
	PW-TR-06	Murrieta Rd Widening - Holland Rd to Newport Rd	-	\$1,500,000
	PW-TR-07	Holland Rd Widening – Bradley Rd to Haun Rd	-	\$839,000
	PW-TR-21	Citywide Bridge/Culvert Inventory – Study	\$250,000	-
Traffic Signals	<i>CIP 23-02</i>	<i>Goetz Road/Vista Way Traffic Signal</i>	-	<i>\$1,202,594</i>
	<i>CIP 23-09</i>	<i>Menifee Road/Fire Station No. 76 Entrance Traffic Signal</i>	<i>\$128,300</i>	-
	PW-TR-12	Evans Road/Craig Avenue Traffic Signal	-	\$175,500
	PW-TS-19	Citywide Traffic Signal Safety Improvement <b>new</b>	\$605,000	-
Street Improvements	<i>CIP 23-04</i>	<i>Romoland Grid Area - 3<sup>rd</sup> St - ATP</i>	<i>\$1,724,230</i>	-
	<i>PW-IMP-15</i>	<i>Watson Rd at Harvest Valley Elementary School – ATP</i>	<i>\$323,000</i>	<i>\$553,000</i>
	PW-IMP-24	McCall Blvd/Sun City Blvd – WB Turn Pocket <b>new</b>	\$100,000	-
	PW-IMP-25	Murrieta Rd/Holland Rd Intersection Improvements <b>new</b>	-	\$550,000
	PW-IMP-26	Pedestrian Crossing at Audie Murphy Road <b>new</b>	\$100,000	-
	<b>PW-IMP-27</b>	<b>Romoland Elementary School – ATP new</b>	<b>\$92,000</b>	<b>\$589,000</b>

Projects that are *italicized* received funding in previous fiscal year(s). Projects with **new** at the end are new proposed projects, not previously included in the CIP Budget Book. Projects in **blue** have been added since Workshop #1. All other projects were included in current CIP Budget Book but were not previously funded.



# FY 23-24 & 24-25 Projects by Category Cont'd

	Project #	Project Name	FY 23-24 Request	FY 24-25 Request
PMP	PMP	FY 23-24 Slurry Seal Program <b>new</b>	\$870,000	-
	PMP	FY 24-25 Slurry Seal Program <b>new</b>	-	\$923,000
	PW-PMP-02	FY 23-24 Local Roads AC Resurfacing Program	\$1,270,000	-
	PW-PMP-03	FY 24-25 Local Roads AC Resurfacing Program	-	\$1,409,000
	PW-PMP-12	Antelope Road – Holland to Newport	-	\$1,800,000
	PW-PMP-15	Menifee Road – Simpson to McCall	\$1,690,000	-
	PW-PMP-19	Mapes Road – Sherman to Antelope	\$900,000	-
	PW-PMP-20	Pavement Management Plan Update <b>new</b>	-	-
Drainage	CIP 22-17	Catch Basin Retrofit Program	-	-
	PW-SD-08	Garbani Road Drainage Improvements – MDP	-	\$749,000
	PW-SD-10	SD A-8-A Lateral – MDP <b>new</b>	-	-
Public Facility	<i>CIP 22-24</i>	<i>Civic Center Parking Lot</i>	<i>\$1,376,000</i>	-
	PW-BLD-01	Fire Station No. 68 – Interior Improvements – Ph. II <b>new</b>	-	<b>\$108,548</b>
	PW-BLD-09	Fire Station No. 76 – Living Area Improvements <b>new</b>	\$650,000	-
	F008	Kay Cenicerros Parking Lot Renovation <b>new</b>	\$75,000	-
	F007	Citywide Facility Re-Key Project <b>new</b>	\$75,000	-
Parks, Trails, and Recreation	CIP 22-27	Quail Valley Park	\$500,000	\$250,000
	CS039	E.L. Petersen Dog Park	\$75,000	-
	CS052	AMR Skate Park Improvement	\$600,000	-
	CS054	Evans Park North, Design & Construction <b>new</b>	\$300,000	-
	CS055	Gale Webb Action Sports Park Restroom <b>new</b>	\$200,000	-
	CS057	Park and Right-of-Way Signage <b>new</b>	\$100,000	-
	CS058	Sun City Park Development <b>new</b>	\$600,000	-
	CS059	La Ladera Park Enhancements <b>new</b>	\$200,000	\$900,000
	CS060	Public Arts in Parks <b>new</b>	\$50,000	\$50,000
	<i>CIP 23-14</i>	<i>ERP Implementation</i>	<i>\$275,000</i>	<i>\$183,333</i>
IT	PW-IT-01	Axon RMS System for Police Department Implementation <b>new</b>	-	\$50,000
	CS022	AMR Park Surveillance and Technology Upgrades	\$75,000	-
	<b>Total</b>		<b>\$21,205,000</b>	<b>\$12,352,212</b>

Projects that are *italicized* received funding in previous fiscal year(s). Projects with **new** at the end are new proposed projects, not previously included in the CIP Budget Book. Items in **blue** have been updated since Workshop #1. All other projects were included in current CIP Budget Book but were not previously funded.



# FY 23-24 & FY 24-25 QUICK STATS

20

NEW CIP Projects  
Proposed in  
FY 23-24 & 24-25

48

Total Projects with  
*FY 23-24 & 24-25*  
Funding Requests

\$21,205,000

FY 23-24 Funding  
Requested









\$12,352,212

FY 24-25 Funding  
Requested



# FY 23-24 & 24-25 Proposed Project Summary

48 Proposed Projects estimated at **\$33,557,212** reflecting the following:

		Fiscal Year 23-24		Fiscal Year 24-25	
	Transportation Projects	7	\$8,251,470	3	\$2,859,237
	Traffic Signals	2	\$733,300	2	\$1,378,094
	Street Improvements	5	\$2,339,230	3	\$1,692,000
	PMP Projects	4	\$4,730,000	4	\$4,132,000
	Drainage Project	0	\$0	1	\$749,000
	Public Facility Projects	4	\$2,176,000	1	\$108,548
	Parks, Trails, and Recreation Projects	9	\$2,625,000	3	\$1,200,000
	Technology Infrastructure Projects	2	\$350,000	2	\$233,333



# Fiscal Years 23-24 & 24-25 Proposed Transportation Projects



# Transportation Projects

Priority 1-2



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 13-03	Holland Road Overpass	Construction
1	CIP 13-04	Bradley Road Bridge over Salt Creek	Design
1	CIP 14-01	McCall Boulevard / I-215 Interchange	Design
1	CIP 20-01	Scott Road / Bundy Canyon Road Widening	Design
1	CIP 22-02	Valley Boulevard Widening and Missing Links	Design
1	CIP 22-03	McCall Boulevard Widening	Design
1	CIP 22-04	Bailey Park Boulevard Widening	Design
1	PW-TR-21	Citywide Bridge/Culvert Inventory – Study	Preliminary Engineering
1	CIP 22-30	Complete Streets Plan – Study	Design
2	CIP 20-05	Garbani Road / I-215 Interchange	Design
2	CIP 20-13	Paloma Wash Pedestrian Bridge	Design
2	CIP 22-13	Briggs Road Widening - Garbani Rd to Loretta Ave	Preliminary Engineering
2	CIP 23-01	Murrieta Bridge over Salt Creek	Design
2	CIP 23-12	Meniffee Road Widening – Scott Rd to Garbani Rd	Design
2	PW-TR-06	Murrieta Road Widening - Holland Rd to Newport Rd	Preliminary Engineering
2	PW-TR-07	Holland Road Widening - Bradley Rd to Haun Rd	Preliminary Engineering

Projects highlighted in **blue** are existing CIP projects with a funding need in FY 23-24 and/or FY 24-25. Projects highlighted in **orange** are NEW projects with a funding need in FY 23-24 and/or FY 24-25.

Preliminary Engineering status means that projects are in the initial planning phase.

# Transportation Projects

Priority 3-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
3	PW-TR-03	Haun Road Widening - Holland Rd to Scott Rd	Preliminary Engineering
3	PW-TR-04	Encanto Drive Widening - McCall Blvd -McLaughlin Rd	Preliminary Engineering
3	PW-TR-05	Murrieta Road Widening - McCall Blvd to Ethanac Rd	Preliminary Engineering
3	PW-TR-23	Murrieta Road Widening - Scott Rd to Holland Rd	Preliminary Engineering
3	PW-TR-24	Holland Road Widening - Murrieta Rd to West City Limits	Preliminary Engineering
3	PW-TR-25	La Piedra Road Widening - Murrieta Rd to Sherman Rd	Preliminary Engineering
<b>3</b>	<b>PW-TR-26</b>	<b>Bradley Road Widening – Holland Rd to Garbani Rd</b>	<b>Preliminary Engineering</b>
4	PW-TR-08	Linderberger Rd Widening - Silver Summit Dr to Trailhead Dr	Preliminary Engineering
4	PW-TR-09	Goetz Road Widening - AMR to City Limits	Preliminary Engineering
4	PW-TR-10	Garbani Road Widening - Antelope Rd to Menifee Rd	Preliminary Engineering
4	PW-TR-11	Garbani Road Widening - Menifee Rd to Briggs Rd	Preliminary Engineering
4	PW-TR-12	Garbani Road Widening - Bradley Rd to Haun Rd	Preliminary Engineering
4	PW-TR-14	Antelope Road Widening/Realignment - Craig Ave to Scott Rd	Preliminary Engineering
4	PW-TR-15	Ethanac Road Widening - Trumble Rd to Antelope Rd	Preliminary Engineering
4	PW-TR-16	Antelope Rd / Ethanac Rd / Hwy 74 Intersection Realignment	Preliminary Engineering
4	PW-TR-17	Rouse Road Pedestrian Bridge over I-215	Preliminary Engineering
4	PW-TR-18	Menifee Road Widening - Mapes Rd to SR 74	Preliminary Engineering
4	PW-TR-19	Menifee Road Widening (Biscayne Rd to Matthews Rd)	Preliminary Engineering

**35**  
**Total**  
**Transportation**  
**Projects**





# Fiscal Years 23-24 & 24-25 Proposed Traffic Signal Projects

# Traffic Signal Projects

Priority 1-2



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 22-15	Antelope Road / MSJC Entrance Traffic Signal	Construction
1	CIP 21-07	Menifee Road/La Piedra Road Traffic Signal	Construction
1	CIP 21-10	Murrieta Road/Rouse Road Traffic Signal	Construction
1	CIP 23-09	Menifee Road/Fire Station No. 76 Entrance Traffic Signal	Design
1	PW-TS-02	Hwy 74 / 3rd Street Traffic Signal	Preliminary Engineering
1	CIP 22-16	Murrieta Road / La Piedra Road Traffic Signal	Preliminary Engineering
1	CIP 21-09	Murrieta Road/Sun City Blvd. Traffic Signal	Construction
1	PW-TS-12	Menifee Road / Matthews Road Traffic Signal	Preliminary Engineering
1	CIP 21-11	Menifee Road / Garbani Road Traffic Signal	Construction
1	CIP 23-02	Goetz Road / Vista Way Traffic Signal	Design
1	PW-TS-19	Citywide <b>Traffic</b> Signal Safety Improvements - LRSP	Preliminary Engineering
2	PW-TS-03	Hwy 74 / Tradewinds Traffic Signal	Preliminary Engineering
2	PW-TS-10	Bradley Road / Pebble Beach Drive Traffic Signal	Preliminary Engineering
2	PW-TS-18	Briggs Road / Garbani Road Traffic Signal	Preliminary Engineering
1	PW-TS-13	Evans Road / Craig Road Traffic Signal	Preliminary Engineering
2	PW-TS-07	Murrieta Road / Chambers Road Traffic Signal	Preliminary Engineering

Projects highlighted in **blue** are existing CIP projects with a funding need in FY 23-24 or FY 24-25. Projects highlighted in **orange** are new projects with a funding need in FY 23-24 and/or FY 24-25.

Preliminary Engineering status means that projects are in the initial planning phase.



# Traffic Signal Projects

## Priority 2-3



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
3	PW-TS-06	Cherry Hills Boulevard / Pebble Beach Traffic Signal	Preliminary Engineering
3	PW-TS-08	Bradley Road / Cherry Hills Boulevard Traffic Signal	Preliminary Engineering
3	PW-TS-09	Meniffee Road / Lake Fork Road Traffic Signal	Preliminary Engineering
3	PW-TS-01	McCall Boulevard / Grosse Pointe Traffic Signal	Preliminary Engineering
3	PW-TS-05	Meniffee Road / Craig Road Traffic Signal	Preliminary Engineering
4	PW-TS-14	Bradley Road / Rim Creek Path Traffic Signal	Preliminary Engineering
4	PW-TS-15	Zeiders Road / Keller Road Traffic Signal	Preliminary Engineering
4	PW-TS-16	Goetz Road / Avenida Roble Traffic Signal	Preliminary Engineering
4	<b>PW-TS-20</b>	<b>Goetz Road / Paseo La Plaza Traffic Signal</b>	<b>Preliminary Engineering</b>

**25**  
**Total Traffic  
Signal Projects**



# Fiscal Years 23-24 & 24-25 Proposed Street Improvement Projects

# Street Improvement Projects

*Priority 1-2*



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 22-08	Normandy Road Pedestrian Improvements	Design
1	CIP 22-14	Newport Road Raised Medians - Murrieta Rd to Bradley Rd - HSIP	Design
1	CIP 23-04	Romoland Grid Area - 3rd Street - ATP	Design
1	CIP 22-20	Sun City Community Pedestrian Project - ATP	Construction
1	CIP 22-21	Lazy Creek Park Pedestrian Project - ATP	Construction
1	PW-IMP-15	Watson Road at Harvest Valley Elementary School - ATP	Preliminary Engineering
1	CIP 22-28	Beth Drive Street Improvements - Murrieta Rd to Melvin St	Design
1	CIP 22-10	Local Road Safety Plan (LRSP) - Study	Completed
1	CIP 23-03	Bradley Road Widening near Paloma High School Northern Entrance	Design
1	PW-IMP-24	McCall Blvd at Sun City Blvd - Westbound Turn Pocket Extension	Preliminary Engineering
1	PW-IMP-26	Pedestrian Crossing at Audie Murphy Road	Preliminary Engineering
1	<b>PW-IMP-27</b>	<b>Romoland Elementary School - ATP</b>	<b>Preliminary Engineering</b>
2	PW-IMP-02	Lindenberger Road Improvements - Silver Summit Dr to Trailhead Dr	Preliminary Engineering
2	PW-IMP-04	Menifee Road - Hwy 74 to City Limits - HSIP	Preliminary Engineering
2	PW-IMP-05	Menifee Road (McCall Blvd to Hwy 74) - HSIP	Preliminary Engineering
2	PW-IMP-06	McCall Blvd - Encanto Dr. to Menifee Rd. - HSIP	Preliminary Engineering
2	PW-IMP-07	Sun City Blvd. - Manchester Dr. to Cherry Hills Blvd. - HSIP	Preliminary Engineering
2	CIP 22-25	La Piedra Road at Bell Mountain Middle School - ATP	Design
2	PW-IMP-20	Interchange Beautification - Newport Road	Preliminary Engineering
2	PW-IMP-25	Murrieta Road/Holland Road Intersection Improvements	Preliminary Engineering

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Preliminary Engineering status means that projects are in the initial planning phase.



# Street Improvement Projects

## Priority 3-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
3	PW-IMP-03	Bradley Road/Newport Road Intersection Improvements	Preliminary Engineering
3	PW-IMP-09	Haun Road - Newport Rd. to Scott Rd. - HSIP	Preliminary Engineering
3	PW-IMP-10	Antelope Road - Newport Rd. to Scott Rd. - HSIP	Preliminary Engineering
3	PW-IMP-16	Bradley Road at Chester W. Morrison Elementary School - ATP	Preliminary Engineering
4	PW-IMP-17	Highway 74 Parkway Landscape (SCE frontage)	Preliminary Engineering
4	PW-IMP-18	Holland Road Raised Median - Sherman Rd to Haun Rd	Preliminary Engineering
4	PW-IMP-19	Citywide Signage and Wayfinding Program	Preliminary Engineering
4	PW-IMP-21	Interchange Beautification - Scott Road	Preliminary Engineering
4	PW-IMP-22	Newport Road/Meniffee Road Intersection Improvements	Preliminary Engineering
4	PW-IMP-23	Newport Road Corridor Improvements - Antelope Rd to Briggs Rd- Study	Preliminary Engineering

**30**  
Total Street  
Improvement  
Projects



# ROMOLAND ELEMENTARY SCHOOL – ATP **new**

PW-IMP-27



Fund Number	Fund Name	Approved Funds To-date	2023-24	2024-25
526	DIF Citywide - Circulation		\$92,000	\$589,000
	TOTAL		\$92,000	\$589,000

## Project Details:

**Strategic Plan Goal: Safe and Vibrant Community**

The project proposed to install widen existing residential roadways, install 12,000 LF of sidewalk, 25 ADA ramps, and street lighting.

*This project has been assigned priority 1 due matching grant funds anticipated to be received through the RCTC Safe Routes to School program.*





# Fiscal Years 23-24 & 24-25 Proposed Pavement Management Program Projects



# Pavement Management Program Projects

Priority 1-2



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	PW-PMP-08	Lake Ridge Estates Neighborhood - Menifee Lakes	Design
1	PMP	FY 22-23 Local Roads On-Call AC Resurfacing	Design
1	PMP 22-02	Potomac and Meadows Neighborhoods Resurfacing	Completed
1	PMP 22-01	Audie Murphy Ranch Resurfacing	Construction
1	CIP 23-06	Willows Neighborhood Resurfacing - Menifee Lakes	Design
1	PMP	FY 23-24 Slurry Seal Program	Preliminary Engineering
1	CIP 21-16	Rancho LaVita Community Road Resurfacing	Completed
1	CIP 22-07	Tradewinds Community Resurfacing	Design
1	PMP	FY 24-25 Slurry Seal Program	Construction
1	CIP 21-15	Premier Community Road Resurfacing	Completed
1	CIP 22-23	Romoland Grid Neighborhood Resurfacing - South	Construction
1	CIP 23-05	Casa Blanca Neighborhood (south of McCall)	Design
1	PMP	FY 22-23 Slurry Seal Program	Preliminary Engineering
1	CIP 21-17	Peacock Place Community Resurfacing	Completed
1	PW-PMP-02	FY 23-24 Local Roads AC Resurfacing Program	Preliminary Engineering
1	CIP 21-13	McCall Blvd Resurfacing - Encanto to Antelope	Completed
1	PW-PMP-03	FY 24-25 Local Roads AC Resurfacing Program	Preliminary Engineering
1	CIP 23-07	Murrieta Road Resurfacing - Salt Creek to San Quintin Rd	Construction
1	CIP 22-06	Menifee Rd Resurfacing and Median Improvements - Holland Rd to Newport Road	Construction
1	PW-PMP-15	Menifee Road Resurfacing - Simpson Rd to McCall Blvd	Preliminary Engineering
1	PW-PMP-19	Mapes Road Resurfacing - Sherman Rd to Antelope Rd	Preliminary Engineering
2	PMP 23-02	Leon Road Micro-Resurfacing (County-led project)	Construction
2	PW-PMP-20	Pavement Management Program Update	Preliminary Engineering
2	PW-PMP-12	Antelope Rd Resurfacing - Holland Rd to Newport Rd	Preliminary Engineering

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Projects highlighted in **orange** are **NEW** projects with a funding need in FY 23-24 and/or FY 24-25.

Preliminary Engineering status means that projects are in the initial planning phase.

# Pavement Management Program Projects

Priority 3-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
3		FY 25-26 Slurry Seal Program	Preliminary Engineering
3	PW-PMP-13	Meniffee Road Resurfacing - Newport Rd to Aldergate Dr	Preliminary Engineering
3	PW-PMP-18	Garbani Road Resurfacing - Antelope Rd to Meniffee Rd	Preliminary Engineering
3	PW-PMP-17	Briggs Road Resurfacing - Hwy 74 to Mapes Rd	Preliminary Engineering
3	PW-PMP-14	Antelope Road Resurfacing - Newport Rd to Aldergate Dr	Preliminary Engineering
3	PW-PMP-04	FY 25-26 Local Roads AC Resurfacing Program	Preliminary Engineering
3	PW-PMP-16	Cherry Hills Blvd Resurfacing- Murrieta Rd to Bradley Rd	Preliminary Engineering
4		FY 26-27 Slurry Seal Program	Preliminary Engineering
4	PW-PMP-05	FY 26-27 Local Roads AC Resurfacing Program	Preliminary Engineering
4	PW-PMP-06	FY 27-28 Local Roads AC Resurfacing Program	Preliminary Engineering

**34**  
**Total Pavement  
Management  
Program  
Projects**



# Fiscal Years 23-24 & 24-25 Proposed Drainage Projects



# Drainage Projects

Priority 1-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 22-17	Catch Basin Retrofit Program	Preliminary Engineering
1	PW-SD-08	Garbani Road Drainage Improvements - MDP	Preliminary Engineering
1	PW-SD-10	SD A-8-A – MDP*	Preliminary Engineering
2	PW-SD-01	Ridgemore Road Crossing at Salt Creek Tributary Channel	Preliminary Engineering
2	PW-SD-02	Sun City Blvd. Crossing at Salt Creek Tributary Channel	Preliminary Engineering
2	PW-SD-03	Cherry Hills Crossing at Salt Creek Tributary Channel	Preliminary Engineering
2	PW-SD-05	Byers Road at Ethanac Road Drainage Improvements	Preliminary Engineering
4	PW-SD-06	Craig Avenue and Hawthorne Street - MDP	Preliminary Engineering
4	PW-SD-07	Lazy Creek Street and Murrieta Road - MDP	Preliminary Engineering
4	PW-SD-09	Normandy Road at Salt Creek Channel - MDP	Preliminary Engineering

**10**  
**Total Drainage  
Projects**

Projects highlighted in **blue** are existing CIP projects with a funding need in FY 23-24 or FY 24-25. Projects highlighted in **orange** are NEW projects with a funding need in FY 23-24 and/or FY 24-25. \* The SD A-8-A project is new but will be fully funded through a RCFC grant.

Preliminary Engineering status means that projects are in the initial planning phase.





# Fiscal Years 23-24 & 24-25 Proposed Public Facility Projects

# Public Facility Projects

Priority 1-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 21-03	Fire Station No. 68 Interior Improvements	Construction
1	CIP 21-04	New Quail Valley Fire Station #5	Construction
1	CIP 21-05	New Menifee City Hall	Design
1	CIP 22-05	Council Chambers A/V Improvements	Completed
1	CIP 22-24	Civic Center Parking Lot	Design
1	CIP 23-10	Community Center/Recreation Center Project	Design
1	F-004	Park & Facility Multi-Use Trailers	Construction
1	PW-BLD-01	Fire Station No. 68 - Interior Improvements, Phase II	Preliminary Engineering
1	PW-BLD-02	Menifee Central Police Headquarters	Preliminary Engineering
1	PW-BLD-09	Fire Station No. 76 - Living Area Improvements	Preliminary Engineering
1	F008	Kay Cenicerros Parking Lot Renovation	Preliminary Engineering
1	CIP 21-13	Acquisition and Tenant Improvements (Bank of American Building)	Design
2	CIP 19-18	Menifee Police Upgrades	Completed
2	PW-BLD-03	Public Works Corporation Yard	Preliminary Engineering
2	PW-BLD-04	Future Heritage Area Fire Station	Preliminary Engineering
2	F007	Citywide Facility Re-key Project	Preliminary Engineering
3	CIP 22-12	Above Ground Fuel Station	Design
3	F-006	Old Fire Station 5 Renovation	Preliminary Engineering
3	PW-BLD-05	Fire Station No. 7 Improvements - Apparatus Bay Addition	Preliminary Engineering
3	PW-BLD-06	Council Chambers Ballistic Glass Windows	Preliminary Engineering
3	PW-BLD-07	Original Quail Valley Fire Station Renovation	Preliminary Engineering
3	PW-BLD-10	Fire Station No. 7 - Fourth Bay Buttler Building	Preliminary Engineering

Projects highlighted in **blue** are existing CIP projects with a funding need in FY 23-24 and/or FY 24-25.

Projects highlighted in **orange** are NEW projects with a funding need in FY 23-24 and/or FY 24-25.

Preliminary Engineering status means that projects are in the initial planning phase.

**22**  
Total Public  
Facility Projects  
Projects





# Fiscal Years 23-24 & 24-25 Proposed Parks, Trails & Recreation Projects

# Parks, Trails & Recreation Projects

Priority 1-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 17-01	Evans Park Design/Construction	Completed
1	CIP 19-15	Central Park Amphitheater	Design
1	CIP 20-04	Paloma Wash Trail Improvements	Completed
1	CS021	E.L. Petersen Park - Parking Lot Resurfacing and Trash Enclosures	Preliminary Engineering
1	CIP 22-27	AMR Skate Park Improvements	Design
1	CS050	Quail Valley Park	Preliminary Engineering
1	CS053	Fence and Safety Enhancements (Various)	Complete
1	CS054	Evans Park North Design & Construction	Preliminary Engineering
1	CS055	Gale Webb Action Sports Park Restroom	Preliminary Engineering
1	CS057	Park and Right of Way Signage	Preliminary Engineering
1	CS058	Sun City Park Development	Preliminary Engineering
1	CS059	La Ladera Park Enhancements	Preliminary Engineering
2	CS007	Park Amenity Enhancements	Completed
2	CS014	Park Lighting	Design
2	CS039	E.L. Peterson Dog Park Expansion	Preliminary Engineering
2	CS042	Sports Court Resurfacing	Completed
2	CS047 (21-06)	Shade Structures	Completed
2	CS049	Salt Creek Trail Parking	Preliminary Engineering
2	CS051	Salt Creek Trail Improvements	Design
2	CS060	Public Arts in Parks	Preliminary Engineering
3	CS029	Utility Corridor Trail	Preliminary Engineering
3	CS031	Park Land Acquisition	Preliminary Engineering
4	CS009	Irrigation Upgrades and Control System (PW)	Completed
4	CS037	Bradley Basin Park	Cancelled

Projects highlighted in **blue** are existing CIP projects with a funding need in FY 23-24 or FY 24-25.

Projects highlighted in **orange** are NEW projects with a funding need in FY 23-24 and/or FY 24-25.

Preliminary Engineering status means that projects are in the initial planning phase.

24

**Total Parks, Trails & Recreation Projects**

30





# Fiscal Years 23-24 & 24-25 Proposed Technology Infrastructure Projects



# Technology Infrastructure Projects

Priority 1-4



PRIORITY LEVEL	PROJECT #	PROJECT NAME	STATUS
1	CIP 23-14	Enterprise Resource Program (ERP) Implementation Project	Design
1	CS022	AMR Park Surveillance and Technology Upgrades*	Preliminary Engineering
2	PW-IT-01	Axon RMS System for Police Department	Preliminary Engineering

\* The AMR Park Surveillance and Technology Upgrades project was previously under the Parks, Trails, and Recreation category.

Projects highlighted in **blue** are existing CIP projects with a funding need in FY 23-24 or FY 24-25. Projects highlighted in **orange** are NEW projects with a funding need in FY 23-24 and/or FY 24-25.

Preliminary Engineering status means that projects are in the initial planning phase.

3

Technology  
Infrastructure  
Projects

# FY 23-24 & 24-25 CIP GRANT FORECAST



Grant	Project #	Project Name	FY 23/24	FY 24/25
ATP Cycle 6	PW-IMP-15	Watson Road at Harvest Valley Elementary School - ATP	\$4,354,000	
<b>ATP Cycle 6</b>	<b>PW-IMP-27</b>	<b>Romoland Elementary School - ATP</b>	<b>\$4,880,000</b>	
HSIP Cycle 11	PW-TS-19	Citywide <b>Traffic</b> Signal Safety Improvement – LRSP	\$1,555,700	
RCFCD 23/24	PW-SD-08	Garbani Road Drainage Improvements – MDP		\$674,000
RCFCD 23/24	PW-SD-10	SD A-8-A Lateral – MDP		\$400,000
THUD	CIP 20-01	Scott Road / Bundy Canyon Road Widening		\$4,000,000
Appropriations Bill	CIP 13-04	Bradley Road Bridge Over Salt Creek	\$5,000,000	
California Natural Resource Agency	CS058	Sun City Park Development	\$524,700	
Land & Water Conservation Fund Grant	CS050	Quail Valley Park Development	\$750,000	
TOTAL			<b>\$17,064,400</b>	\$5,074,000

The grant funds outlined above are **not** included in FY 23-24 or FY24-25 revenue. Agreements with grantor agencies are in progress. Funds will be appropriated upon finalization of all required agreement documents.



Thank You  
**QUESTIONS?**



**MENIFEE**  
CALIFORNIA