CAPITAL IMPROVEMENT PROGRAM

CITY OF MENIFEE

DRAFT

FISCAL YEARS 2023-2028

DRAFT JUNE 7, 2023

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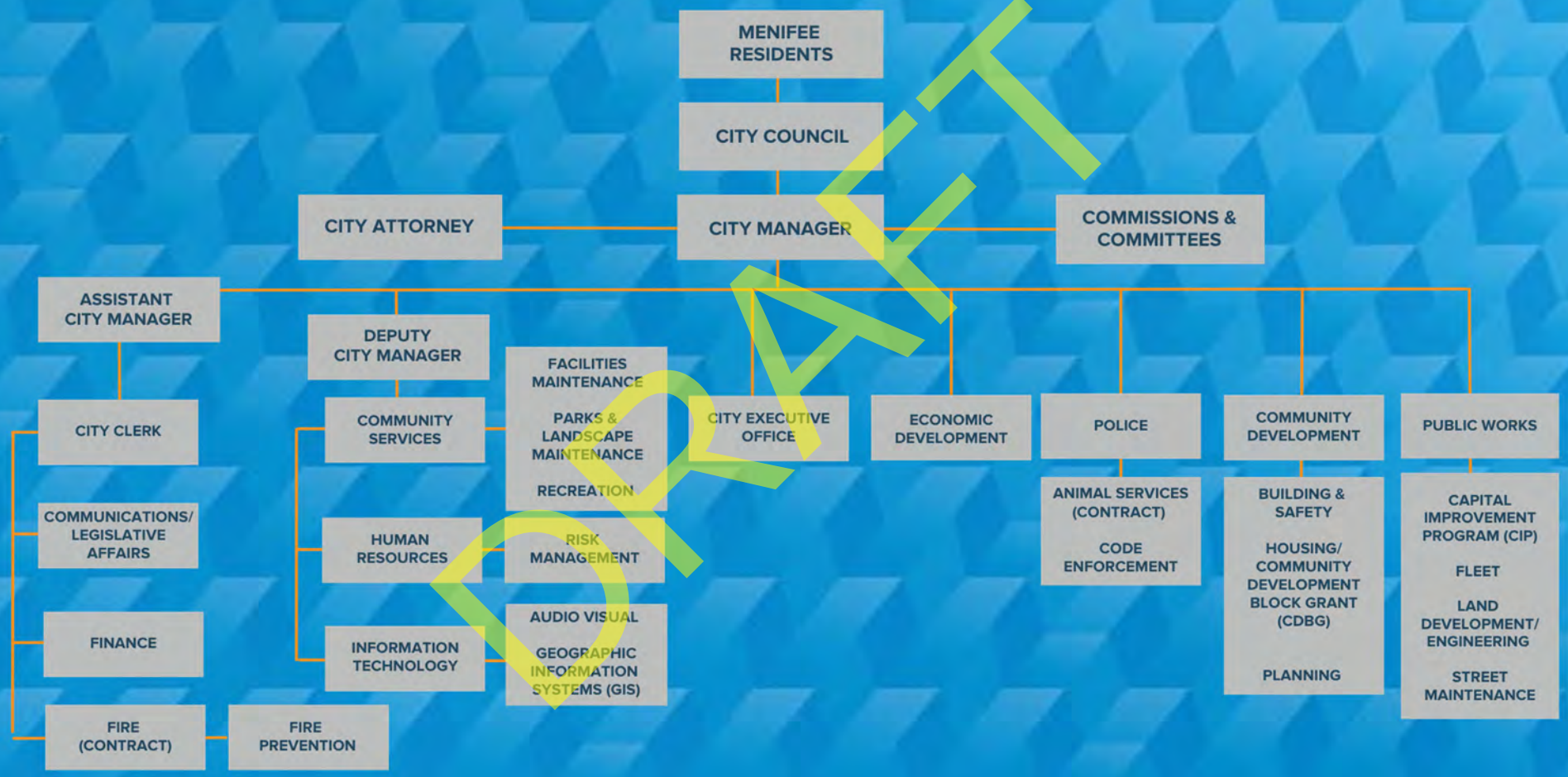
City of Menifee Organizational Chart



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City of Menifee
City Council

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Robert Karwin
Mayor Pro-Tem
District 1

Dean Deines
Councilmember
District 4

Ricky Estrada
Councilmember
District 2

Bill Zimmerman
Mayor

Lesa Sobek
Councilmember
District 3

City of Menifee Executive Team

ARMANDO VILLA
City Manager

ROCHELLE CLAYTON
Assistant City Manager

JONATHAN NICKS
Deputy City Manager

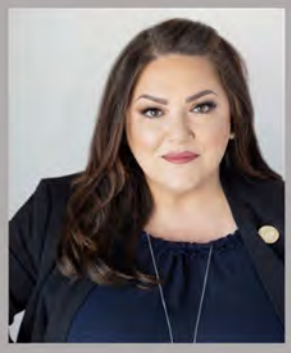
LONNY OLSON
Fire Division Chief

MARGARITA CORNEJO
Acting Chief Financial Officer

RON PUCCINELLI
Chief Information Officer

SARAH MANWARING
City Clerk

CHERYL KITZEROW
Community Development Director



GINA GONZALEZ
Economic Development Director

CHRIS KARRER
Interim Police Chief

NICK FIDLER
Public Works Director

JEFF MELCHING
City Attorney

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City Manager Message

Honorable Mayor and City Council:

On behalf of City staff, I am pleased to present the Fiscal Year (FY) 2023-2028 Capital Improvement Program. The Capital Improvement Program, or CIP, is a five-year planning tool used to identify and coordinate the financing and timing of Capital Projects. The first two years of this five-year Program is the Capital Budget that appears in the City's Annual Budgets for FY 2023-2024 and FY 2024-2025. Capital Projects slated for subsequent years within CIP are for planning purposes only, and do not receive expenditure authority until there is allocated funding in a future capital budget.

The goals of the CIP are to identify and plan for the City's long-term capital improvement needs and associated capital financing requirements. The CIP outlines all needed facilities and allows the public and City Council to determine priorities based on the community needs and safety. The intent of the Program is to prioritize projects and identify sources of funds in a transparent and open way, one of which included multiple public workshops to allow for community input.

Capital Improvements are major physical projects undertaken by the City that generally do not recur on an annual basis. Examples of CIP projects include acquisition of right-of-way, the construction and modification of buildings or facilities, public infrastructure construction or modifications, the preparation of studies and plans associated with Capital Projects, and those projects funded with debt obligations.

Many of the CIP projects receive funding within a given fiscal year and are designed, constructed, and closed-out during the same fiscal year. These projects generally consist of maintenance projects such as street overlays and pavement slurry seal projects. However, many of the larger CIP projects are phased-in over several fiscal years due to their size and complexity. Examples of current projects in process include the Holland Road Overpass, McCall Interchange, Bradley Road Bridge over Salt Creek, and Scott Road Widening. Projects of this magnitude require funding appropriations at each initial phase of the project (i.e., Environmental and Design) as well as carryover of remaining funds to future fiscal years to complete the next phase of the project such as right-of-way acquisition, construction, and project completion.

Within the current CIP, the projects have been divided into nine categories. For FY 2023-2024, there are a total of 32 proposed projects and for FY 2024-2025, there are a total of 21. The Transportation and Pavement Management categories are at the top of the amount requested. Between the first two-years, the overall Capital Budget is proposed at approximately $33.5 million in funding devoted to CIP.

I am thrilled to present the 2023-2028 Capital Improvement Program. The significant increase not only shows the growth that Menifee has displayed, but also signifies the City's commitment to making the investments needed to meet the demands of a fast, thriving community, while also demonstrating the importance of Quality of Life Measure funding being capitalized.

Respectfully Submitted,

Armando G. Villa
City Manager

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Public Works Director Message

It is my pleasure to present to the City Council the Fiscal Year 2023-2028 Capital Improvement Program (CIP) for the City of Menifee. The purpose of the CIP is to establish a comprehensive framework for the long-term planning and implementation of priority public infrastructure projects. The CIP is a critical financial planning tool designed to make the best and highest use of available funding and resources, both now and into the future.

The Fiscal Year 2023-2028 CIP has been developed in alignment with the guiding principles and goals found in the Menifee Strategic Plan 2023-2028. The projects included in the CIP represent both critical needs and future visioning to support Menifee's continued growth as a premier, safe, thriving, and inclusive city.

Nicolas Fidler, PE
Public Works Director

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City of Menifee
29844 Haun Road
Menifee, California 92586
(951) 672-6777
www.cityofmenifee.us

Planning Commission Resolution

RESOLUTION NO. PC 23-593

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MENIFEE FINDING THE FISCAL YEARS 2023-24 THROUGH 2027-28 CAPITAL IMPROVEMENT PROGRAM IS CONSISTENT WITH THE CITY'S GENERAL PLAN

WHEREAS, the City of Menifee has an adopted General Plan which designates land uses and corresponding building intensities, open space, public facilities and circulation networks;

WHEREAS, the City of Menifee has adopted procedures for evaluating Capital Improvement Program (CIP) projects and prepares a two-year CIP Budget, which identifies CIP projects and funding sources;

WHEREAS, California Government Code Sections 65103 (c) and 65400 require the CIP Budget be consistent with the adopted General Plan, as well as provide, in part, that a local agency shall not acquire real property, nor dispose of any real property, nor construct a public building or structure in any county or city, until the location, purpose and extent of such activity has been reported upon as to conformity with the adopted General Plan;

WHEREAS, the City Council held a CIP workshop on April 5, 2023, at which, the City Council requested revisions to the Draft CIP; and

WHEREAS, the revised CIP was presented to the City Council at a second CIP workshop held on April 19, 2023, from which a final draft list of CIP projects will be recommended for adoption by the City Council as part of the Fiscal Year 2023/24 and 2024/25 budget; and

WHEREAS, the FY 2023-28 CIP is not a 'project' within the meaning of Section 15378(b)(4) of the CEQA Guidelines and is therefore exempt from the requirements of CEQA. The CIP is a fiscal budgeting and long-range planning tool. It does not commit the City to construction or implementation of any specific project.

NOW, THEREFORE, the Planning Commission of the City of Menifee resolves as follows:

Section 1. That the City's Fiscal Years 2023-24 through 2027-28 CIP projects and corresponding FY 2023-24 and 2024-25 budget are consistent with the City's adopted General Plan as to location, purpose and extent necessary to facilitate the implementation of the General Plan and provide for orderly development patterns and the timely extension and provisions of public facilities.

PASSED, APPROVED AND ADOPTED this the 10th day of May, 2023.

Jeff LaDue, Chairman

Attest:

Rachel Valencia, Acting Deputy City Clerk

Approved as to form:

Thai Phan, Assistant City Attorney

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City Council Resolution

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Introduction

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Capital Improvement Program Overview

The City of Menifee is a premier, safe, thriving, and inclusive City that offers vibrant neighborhoods and panoramic scenic vistas with rich history, flourishing arts, cultural amenities, and diverse recreation opportunities that make Menifee a desired place to live, work, play, and stay. In support of this Vision Statement, the Capital Improvement Program (CIP) outlines the City's five year financial plan for the maintenance, repair, replacement, and improvement of the City's infrastructure. Projects identified within the CIP include transportation, traffic signals, street improvements supporting Active Transportation, pavement rehabilitation, storm drains, streetlighting, municipal facilities, parks and trails, and technology infrastructure. The projects identified within the CIP are strategically selected to promote safety and enhance the quality of life for the community at large.

Our Mission

The Mission of the CIP Division is to develop a comprehensive Capital Improvement Plan identifying individual capital projects and major studies and to provide project timelines in consort with financing plans. The 2023-2028 CIP provides a working blueprint for enhancing accessibility and linking the community with sustainable infrastructure to meet the City's needs. It coordinates strategic planning, financial capacity, and physical development.

CIP Budget Policy

The purpose of the CIP Budget document is to serve as a planning tool, which coordinates the financing and scheduling of major public improvements. This document is dynamic and consequently needs to be revised annually to address changing needs, priorities, and financial conditions. The capital improvements presented in this document are the City's major projects, which exceed $50,000 in cost, have long-term life spans, and are generally non-recurring. These projects include land and right-of-way acquisition, construction or rehabilitation of public buildings or facilities, public infrastructure design and construction, and park design and construction.

The City's goal in providing a CIP Budget is to develop a multi-year plan for capital improvements, update it annually, and deliver all capital improvements in accordance with the five year plan.

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Capital Improvement Plan Development

The Fiscal Year (FY) 2023/24 through FY 2027/28 was developed based on economic feasibility, community enhancement, infrastructure needs, safety, and community needs. Each proposed project was reviewed and discussed to ensure funding, timing, and necessity were appropriately addressed. The fiscal impacts of developing Capital Projects include maintenance and operational costs. These costs are taken into consideration when the operating budget is developed. The revenue estimates used in preparing this Plan are based on the assumptions made during the budget process, which consider the state of our local economy and historical trends. Capital Projects are determined using these projections and considering all other operational requirements. All projects were evaluated by the City's Planning Commission to ensure consistency with the City of Menifee General Plan and consider the City's long-term vision as developed by City Council's Strategic Plan.

The CIP document is a tool, which links the City's development to the fiscal planning process, with the aim of achieving the City's long-term goals and maintaining fiscal stability.

Projects in this document have been prioritized and scheduled for each of the five fiscal years based on community need and availability of funding, as determined by the City Council. A total of 192 projects are identified in the Fiscal Year 2023-2028 CIP. Of the 192 projects, 32 CIP projects have been programmed for Fiscal Year 2023/2024 for a total cost of $21,133,101, and 21 CIP projects have been programmed for Fiscal Year 2024/2025 for a total cost of $12,352,212, as shown in the table below:

PROJECT CATEGORY	FY 2023/2024		FY 2024/2025	
	# of Projects	Requested amount	# of Projects	Requested Amount
Transportation	7	$8,251,470	3	$2,859,237
Traffic Signals	2	$733,300	2	$1,378,094
Street Improvements	5	$2,342,331	3	$1,692,000
Pavement Management (PMP)	4	$4,730,000	4	$4,132,000
Drainage	0	$0	3	$749,000
Streetlights	0	$0	0	$0
Public Facilities	4	$2,176,000	1	$108,548
Parks, Trails, and Recreation	9	$2,625,000	3	$1,200,000
Technology Infrastructure	1	$275,000	2	$233,333
TOTALS	**32**	**$21,133,101**	**21**	**$12,352,212**

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The FY 2023/24 and FY 2024/25 CIP Budget proposes a combined total of 53 projects for a total fund request in the amount of $33,485,313.

The FY 2023/24 and FY 2024/25 CIP Budget also includes $33,902,057 of unfunded projects. To mitigate the shortage of funds for critical projects, City staff actively identifies and applies for grant opportunities from state and federal programs. Grants are used to complete the necessary funding for the design, environmental, and/or construction phases of projects. The City has also received confirmation of awards for multiple grants as shown in the table below:

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	
ATP Cycle 6	PW-IMP-27	Romoland Elementary School - ATP	$4,880,000	
HSIP Cycle 11	PW-TS-19	Citywide Traffic 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	CIP 24-11	Sun City Park Development	$524,700	
Land & Water Conservation Fund Grant	CIP 24-16	Quail Valley Park Development	$750,000	
RCTC - Arterials Grant	CIP 20-01	Scott Road / Bundy Canyon Road Widening		$10,000,000
RCTC - Arterials Grant	CIP 22-03	McCall Boulevard Widening	$3,140,000	
TOTAL			**$20,204,400**	**$15,074,000**

These grant funds are not included within the CIP Budget for FY 2023/24 and FY 2024/25 as presented and will not be included until the City makes a formal request to utilize the awarded funds from the grantors. Grant funds will be appropriated to the budget through future Council action.

The total number of projects identified in the FY 2023-2028 CIP Budget Book are identified in the table below:

PROJECT CATEGORY	FY 2023-2028	
	# of Projects	Estimated Cost
Transportation	35	$402,826,737
Traffic Signals	25	$20,433,494
Street Improvements	30	$32,634,238
Pavement Management (PMP)	33	$33,787,614
Drainage	10	$20,140,000
Streetlights	4	$2,600,000
Public Facilities	22	$175,737,319
Parks, Trails, and Recreation	29	$46,152,063
Technology Infrastructure	3	$1,933,333
TOTALS	**191**	**$736,244,798**

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Project Categories

- Transportation
- Traffic Signals
- Street Improvements
- Pavement Management
- Drainage
- Streetlights
- Public Facilities
- Parks, Trails, and Recreation
- Technology Infrastructure

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CIP Budget Information

Information included in this document is as follows:

Description of Priority Levels provide the guidelines used in prioritizing projects from priority one through four.

Parameters for CIP provide standard estimating criteria for project costs.

Description of Revenue Sources provide a general description of sources of revenue and allowable uses for the CIP.

CIP Project List and Summary provides summary information of the CIP projects arranged on spreadsheets by the type of project and priority.

Future Year Projects provide an opportunity for long range planning that exceeds the five-year period in each of the major groupings (Circulation, Facilities & Infrastructure, Parks and Redevelopment).

Unfunded Project Listing provides a project listing of projects that are unfunded in the five-year CIP with future years anticipated cost. Unfunded projects are used for planning purposes.

Projected Revenue Summary provides five-year projections for each of the major sources of funds to be utilized for capital improvements.

CIP Expenditures by Category provides a chart which shows expenditures by category for each project listed in the summary tables.

CIP Expenditures by Funding Source provides a chart which shows expenditures by funding source for each project listed in the summary tables.

Five-Year Fund Balance Forward Summary provides summary information of revenues and expenditures in each fiscal year by source of funds and the amount of funds being carried over throughout the five-year program.

Project Detail Sheets provide a description of each project which includes the scope of the project, costs, sources of funds, the fiscal year(s) in which the project is anticipated to be constructed, and a location map of CIP projects that are anticipated to be funded and/or completed.

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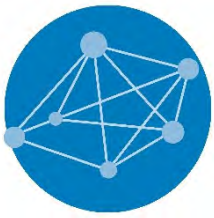
Strategic Plan Goals

The City of Menifee's 2023-2028 Strategic Plan identifies five goals for the City which set forth a vision of measurable key objectives and action items that align with adopted plans and policies. In preparation of the CIP, the City identifies projects that align with the five goals listed below. The result is a comprehensive five-year list of projects, each meeting one or more of the goals, in addition to addressing existing community needs, priorities, and current financial conditions.



CONNECTIVITY AND MOBILITY:

Enhance accessibility and link the community with sustainable infrastructure to meet the City's needs.

UNIQUE IDENTITY:

Engage in thoughtful and collaborative planning with stakeholders to develop a distinct sense of place that leverages the community's historic and scenic assets and makes the City a highly attractive and desired destination for residents, businesses, and visitors.

COMMUNITY ENGAGEMENT AND SOCIAL INFRASTRUCTURE:

Create opportunities to bring people together and enhance communication to amplify accessibility, increase awareness, and proactively deliver information to maintain quality of life and build a strong community.

THRIVING ECONOMY:

Encourage intentional smart growth and support the City's business community so that residents have access to businesses, housing, employment, and well-paying jobs.

SAFE AND VIBRANT COMMUNITY:

Provide exceptional public safety and maintain the City's attractive look and feel so that Menifee is one of the safest cities where residents and visitors are secure in their neighborhoods and surrounding spaces.

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Description of Priority Levels

Priority Levels are given to Capital Projects to compare them to other Capital Projects within the same project category of the CIP. Since the implementation of the Prioritization Levels, it has been the goal of the CIP to refine and expand the method in which projects are ranked. Projects are ranked in accordance with the detailed requirements of the Council. The process for ranking continues to be a work-in-progress every year, as the factors that are considered in assigning priority levels shifts in importance based on the needs and safety of the community.

The Priority Levels are intended to guide City Council and the City Manager in CIP deliberations. It establishes a capital planning process that ultimately leads to decisions that optimize the use of available resources for projects competing for funding, resulting in the maximum benefit from the projects delivered. The ranking considers several factors:

1. Risk to health, Safety and Environment, Legal requirements, or Mandates
2. City Council Priorities and Requests
3. Master plans that guide implementation of Citywide, regional, or community goals
4. Asset Condition, Longevity, Annual maintenance
5. Economic Growth
6. Funding Availability and Restrictions
7. Funding Opportunity and Grants
8. Project Readiness

The Public Works and Engineering Department, under the direction of the Mayor, City Council, and City Manager, and utilizing the described factors for guidance, invested a considerable amount of analysis and planning in assigning priority levels to the CIP projects identified in this report. In the following sections of this report the Capital Projects have been assigned a Priority Level from 1 through 4, with Priority 1 having the most urgency in need.

The City CIP adopted four Priority Levels described in the following sheet.

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Priority Levels

1

The project is urgent and must be completed as soon as possible. Failure to address the project may impact the health, safety, or welfare of the community or have a potential significant impact on the financial wellbeing of the City. The project must be initiated, or financial opportunity losses may result.

2

The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and quality of life.

3

The project will enhance quality of life and will provide a benefit to the community. Completion of the project will improve the community by providing cultural, recreational, and/or aesthetic value, or is deemed as a necessary improvement to a public facility.

4

The project will be an improvement to the community but does not necessarily need to be completed within a five-year capital improvement program time frame.

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Parameters for CIP Cost

CONSTRUCTION ADMINISTRATION COSTS AS A PERCENTAGE OF ESTIMATED PROJECT COSTS	
ESTIMATED PROJECT COST	ADMIN. COST PERCENTAGES
Over $10 Million	12%
$5 Million to $10 Million	12%
$1 Million to $5 Million	14%
$ 500,000 to $ 1 Million	14%
$ 100,000 to $ 500,000	16%
Less than $ 100,000	16%

DESIGN COSTS AS A PERCENTAGE OF TOTAL CONSTRUCTION COSTS	
ESTIMATED CONSTRUCTION COST	DESIGN COST PERCENTAGES
Over $10 Million	10%
$5 Million to $10 Million	10%
$1 Million to $5 Million	15%
$ 500,000 to $ 1 Million	15%
$ 100,000 to $ 500,000	18%
Less than $ 100,000	20%

CONSTRUCTION COSTS	
BUILDING TYPE	ESTIMATED COST
Emergency Use Building	$ 850 (sf)
Public Office Building	$ 720 (sf)
Maintenance Building	$ 400 (sf)
Community Park	$400,000 (acre)
Neighborhood Park	$ 300,000 (acre)

LAND ACQUISITION COSTS	
PROPERTY ZONING	ESTIMATED COST (vacant, per s.f.)
Industrial Property	$18.00 (sf)
Commercial/Retail/Office	$22.00 (sf)
Rural/Residential	$3.50 (sf)
Flood Plain	$1.00 (sf)
Multi-Family Residential	$8.50 (sf)
Single-Family Residential	$5.50 (sf)

The percentages and costs shown above are average costs based on the previous year's average costs. These values are used for general estimating and budgeting purposes only. Actual costs for each project are verified and updated during design and construction.

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Description of Revenue Sources

100 - General Fund

The General Fund provides an annual commitment for refurbishment projects at the recreation centers and within the parks. This component is typically minimal as the majority of available funds are earmarked for programs, services, and routine maintenance of facilities.

105 – Quality of Life Measure (Measure DD)

Funds generated from a local sales tax measure approved by Menifee voters in 2016. These funds can be used for road improvement and rehabilitation projects as well as other uses in accordance with the measure. These funds are also used to support essential safety services such as police and fire, including constructing new City fire and police stations.

200 - Gasoline Tax

Funds that are generated from taxes on the sale of gasoline as a result of the laws that were passed affecting gasoline sales. The city share of gas tax revenue is based on a formula consisting of vehicle registration, assessed valuation, and population. Gas tax can only be used in street and road related maintenance projects.

201 - SB1 - RMRA (Road Maintenance and Rehabilitation Account)

Funds generated from the Road Repair and Accountability Act of 2017 (SB-1 Beall)

220 - Measure A (Local Streets and Roads)

Funds generated from the one-half percent sales tax levied throughout Riverside County to carry out transportation projects within county boundaries.

301 - Grant Funds

Grant revenues are typically reflected in Fund 301 either on a deposit basis or as a reimbursable process dependent upon the guidelines and policies of the funding organization.

310 - Transportation Uniform Mitigation Fee (TUMF)

A development fee to fund transportation projects that is required because of the growth those projects create. These funds are collected by the City and remitted to the Western Riverside Council of Governments (WRCOG). These funds can only be used to build TUMF eligible improvements within the TUMF Regional System of Highways and Arterial (RSHA).

320 - Capital Projects Funds

City General Funds retained for Capital Improvement Projects.

410-415 - Road and Bridge Benefit District (RBBD)

The Road and Bridge Benefit Districts were established to provide funding for the cost of road and bridge improvements to an established area of benefit. The District fees are assessed on new development projects.

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460 – CSA 86

A tax assessment levied to residents in the Quail Valley area which is used for street improvements and maintenance, drainage, street lighting, and traffic signals. The funds are also used for emergency personnel such as fire and police.

481 - Community Development Block Grant (CDBG)

Federal funds allocated to local government, usually through a local clearing house (Department of Housing and Urban Development or HUD), based on a formula, but required to be applied for and used within broad functional areas such as community development.

490 – Audie Murphy Ranch (AMR)

A special tax assessment levied to residents of the Audie Murphy Ranch Community, which is used for maintenance, and improvements of streets, parks, drainage, street lighting, and traffic signals.

500-514 - Development Impact Fees (DIF 17)

Fees generated from development within the City to offset the effect of development on City infrastructure, fire protection, public facilities and services, libraries, roads, schools, parks, traffic signal mitigation, and open space.

520-527 - Development Impact Fees (Citywide)

Fees generated from development within the City to offset the effect of development on City infrastructure, fire protection, public facilities and services, libraries, roads, schools, parks, traffic signal mitigation, and open space.

620 - Quimby/Mitigation Funds (Local Parks)

These funds are collected from developers who are required to provide the mandated acreage of open space park land as a dedication to the City as a condition of their development projects. In 2015, the City adopted its first Quimby/Mitigation Ordinances, superseding the County's fee schedule and setting rates for in-lieu of park dedication payments by quadrant within the City. Funds collected are restricted to the area in which they were derived (or reasonable nexus to) and can only be used for the acquisition of property for future park development.

622-623 - Community Facilities District (CFD)

Allows the City to construct desired and authorized public improvements with costs of the projects paid for by benefiting properties within the boundaries of a designated area. The costs are then financed through the issuance of bonds payable over a period of years.

Developer In-Lieu of Construction Payments or Contributions/Deposit

Payments from developments in lieu of constructing conditioned improvements, or fair share contributions to mitigate impacts of new developments to City infrastructure and services.

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Abbreviations

AB	Assembly Bill
AMR	Audie Murphy Ranch
ATP	Active Transportation Plan
AV	Assessed Valuation
CAL TRANS	California Department of Transportation
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIP	Capital Improvement Program
CMAQ	Congestion Management and Air Quality
CS	Community Services Department
CSA	Community Service Area
DD	Sales Tax Measure DD (Quality of Life)
DIF	Development Impact Fees
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year (July 1 through June 30)
HSIP	Highway Safety Improvement Program
I-215	Interstate Highway 215
IT	Information Technology
LLMD	Landscape and Lighting Maintenance District
NEPA	National Environmental Protection Agency
NPDES	National Pollution Discharge Elimination System
PMP	Pavement Management Program
PW	Public Works
RBBD	Road and Bridge Benefit District
RCTC	Riverside County Transportation Commission
RMRA	Road Maintenance and Rehabilitation Account
ROW	Right-of-way
SB	Senate Bill
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TBD	To be determined
TIP	Transportation Improvement Plan
TRIP	Total Road Improvement Program
TUMF	Transportation Uniform Mitigation Fee
WRCOG	Western Riverside Council of Governments

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Financial Summaries

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FY 23-25 CIP Budget Summary

	Project #	Project Name	FY 23/24 Request	FY 24/25 Request
Transportation	CIP 13-03	Holland Road Overpass	$800,000	-
	CIP 13-04	Bradley Bridge Over Salt Creek	$1,967,921	-
	CIP 20-05	Garbani Road/I-215 Interchange	$2,700,000	-
	CIP 22-13	Paloma Wash Pedestrian Bridge	$1,302,866	-
	CIP 20-03	McCall Boulevard Widening	-	$520,237
	CIP 22-04	Bailey Park Boulevard Widening	$880,683	-
	CIP 23-12	Menifee Rd Widening - Garbani Rd to Scott Rd	$350,000	-
	CIP 24-14	Citywide Bridge/Culvert Inventory – Study	$250,000	-
	CIP 25-03	Murrieta Rd Widening - Holland Rd to Newport Rd	-	$1,500,000
	CIP 25-04	Holland Rd Widening – Bradley Rd to Haun Rd	-	$839,000
Traffic Signals	CIP 23-02	Goetz Road/Vista Way Traffic Signal	-	$1,202,594
	CIP 23-09	Menifee Road/Fire Station No. 76 Entrance Traffic Signal	$128,300	-
	CIP 24-01	Citywide Traffic Signal Safety Improvement **new**	$605,000	-
	CIP 25-05	Evans Road/Craig Avenue Traffic Signal	-	$175,500
Street Improvements	CIP 23-04	Romoland Grid Area - 3rd St - ATP	$1,727,331	-
	CIP 24-02	McCall Blvd/Sun City Blvd – WB Turn Pocket **new**	$100,000	-
	CIP 24-03	Pedestrian Crossing at Audie Murphy Road **new**	$100,000	-
	CIP 24-04	Romoland Elementary School – ATP **new**	$92,000	$589,000
	CIP 24-15	Watson Rd at Harvest Valley Elementary School – ATP	$323,000	$553,000
	CIP 25-01	Murrieta Rd/Holland Rd Intersection Improvements **new**	-	$550,000
PMP	PMP	FY 23-24 Slurry Seal Program **new**	$870,000	-
	PMP	FY 24-25 Slurry Seal Program **new**	-	$923,000
	CIP 24-19	FY 23-24 Local Roads AC Resurfacing Program	$1,270,000	-
	CIP 24-20	Mapes Road – Sherman to Antelope	$900,000	-
	CIP 24-21	Menifee Road – Simpson to McCall	$1,690,000	-
	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
	PW-PMP-20	Pavement Management Plan Update **new**	-	UNFUNDED
Drainage	CIP 22-17	Catch Basin Retrofit Program	-	UNFUNDED
	CIP 25-09	Garbani Road Drainage Improvements – MDP	-	$749,000
	PW-SD-10	SD A-8-A Lateral – MDP **new**	-	UNFUNDED
Public Facility	CIP 22-24	Civic Center Parking Lot	$1,376,000	-
	CIP 24-05	Fire Station No. 76 – Living Area Improvements **new**	$650,000	-
	CIP 24-06	Kay Ceniceros Parking Lot Renovation **new**	$75,000	-
	CIP 24-07	Citywide Facility Re-Key Project **new**	$75,000	-
	CIP 25-06	Fire Station No. 68 – Interior Improvements – Ph. II **new**	-	$108,548
Parks, Trails, and Recreation	CIP 24-08	Evans Park North, Design & Construction **new**	$300,000	-
	CIP 24-09	Gale Webb Action Sports Park Restroom **new**	$200,000	-
	CIP 24-10	Park and Right-of-Way Signage **new**	$100,000	-
	CIP 24-11	Sun City Park Development **new**	$600,000	-
	CIP 24-12	La Ladera Park Enhancements **new**	$200,000	$900,000
	CIP 24-13	Public Arts in Parks **new**	$50,000	$50,000
	CIP 24-16	Quail Valley Park	$500,000	$250,000
	CIP 24-17	E.L. Petersen Dog Park	$75,000	-
	CIP 24-18	AMR Skate Park Improvement	$600,000	-
IT	CIP 23-14	ERP Implementation	$275,000	$183,333
	CIP 25-02	Axon RMS System for Police Department Implementation **new**	-	$50,000

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FY 2023-2028 Projected Revenue Summary

Fund #	Fund Name	Est. Available 7/1/2023	Projected 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28	Projected Total
100	General Fund	$ -	$ 1,282,921	$ 50,000.00	$ -	$ -	$ -	$ 1,332,921.00
105	Quality of Life Measure	$ 4,041,625	$ 934,000	$ 405,700	$ 560,000	$ 620,000	$ 740,000	$ 7,301,325
110	Information Technology	$ 1,433,755	$ -	$ -	$ -	$ -	$ -	$ 1,433,755
116	Facility Maintenance Services	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
200	Gas Tax	$ -	$ 183,547	$ 58,125	$ 60,000	$ 60,000	$ 60,000	$ 421,672
201	RMRA (SB1)	$ (187,927)	$ 2,635,845	$ 2,767,637	$ 2,906,019	$ 3,051,320	$ 3,203,886	$ 14,376,781
220	Measure A	$ 586,036	$ 1,950,978	$ 2,098,913	$ 2,038,098	$ 2,067,711	$ 2,097,323	$ 10,839,059
280	AQMD	$ 94,362	$ 120,000	$ 120,000	$ -	$ -	$ -	$ 334,362
301	Grants	$ 531,369	$ -	$ -	$ -	$ -	$ -	$ 531,369
310	TUMF	$ -	$ -	$ -	$ -	$ -	$ -	$ -
320	Capital Projects	$ -	$ -	$ 258,679	$ -	$ 94,456	$ -	$ 353,135
340	PEG	$ 599,552	$ 140,000	$ 140,000	$ -	$ -	$ -	$ 879,552
410	Scott Road RBBD	$ 675,345	$ 384,267	$ 395,795	$ 415,585	$ 436,364	$ 458,182	$ 2,765,538
415	Menifee Valley RBBD	$ 898,923	$ 1,398,701	$ 1,440,662	$ 1,512,695	$ 1,588,330	$ 1,667,746	$ 8,507,057
420	CSA 33	$ -	$ -	$ -	$ -	$ -	$ -	$ -
460	CSA 86	$ 1,278,437	$ -	$ -	$ -	$ -	$ -	$ 1,278,437
481	CDBG	$ -	$ 223,101	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 1,103,101
490	CFD 2012-1 Audie Murphy Ranch	$ 2,254,672	$ 315,412	$ -	$ -	$ -	$ -	$ 2,570,084
500	DIF 16 - Public Facilities	$ 126,280	$ -	$ -	$ -	$ -	$ -	$ 126,280
501	DIF 16 - Fire	$ 62,699	$ -	$ -	$ -	$ -	$ -	$ 62,699
502	DIF 16 - Signals	$ 92,977	$ -	$ -	$ -	$ -	$ -	$ 92,977
503	DIF 16 - Parks	$ 34,364	$ -	$ -	$ -	$ -	$ -	$ 34,364
504	DIF 16 - Trails	$ 11,605	$ -	$ -	$ -	$ -	$ -	$ 11,605
505	DIF 16 - Library	$ 13,178	$ -	$ -	$ -	$ -	$ -	$ 13,178
507	DIF 17 - Public Facilities	$ 85,075	$ -	$ -	$ -	$ -	$ -	$ 85,075
508	DIF 17 - Fire	$ 108,548	$ -	$ -	$ -	$ -	$ -	$ 108,548
509	DIF 17 - Roads	$ 172,468	$ -	$ -	$ -	$ -	$ -	$ 172,468
510	DIF 17 - Signals	$ 71,299	$ -	$ -	$ -	$ -	$ -	$ 71,299
511	DIF 17 - Parks	$ 43,036	$ -	$ -	$ -	$ -	$ -	$ 43,036
512	DIF 17 - Trails	$ 6,800	$ -	$ -	$ -	$ -	$ -	$ 6,800
513	DIF 17 - Library	$ 1,937,913	$ -	$ -	$ -	$ -	$ -	$ 1,937,913
520	DIF Citywide - Public Use & Comm. Fac.	$ 77,175	$ 97,881	$ 102,775	$ 107,914	$ 113,309	$ 118,975	$ 618,029
521	DIF Citywide - Fire Facilities	$ 420,309	$ 412,941	$ 433,588	$ 455,267	$ 478,031	$ 501,932	$ 2,702,068
522	DIF Citywide - Park Improvements	$ 343,498	$ 434,539	$ 456,266	$ 479,079	$ 503,033	$ 528,185	$ 2,744,600
523	DIF Citywide - Library	$ 197,473	$ 44,763	$ 47,001	$ 49,351	$ 51,819	$ 54,410	$ 444,816
524	DIF Citywide Facility/ Software/Vehicle/Equip	$ 445,343	$ 670,899	$ 704,444	$ 739,666	$ 776,650	$ 815,482	$ 4,152,484
525	DIF Citywide Law Enf.	$ 702,967	$ 147,808	$ 155,198	$ 162,958	$ 171,106	$ 179,661	$ 1,519,698
526	DIF Citywide - Circulation	$ 3,021,599	$ 3,210,234	$ 3,370,746	$ 3,539,283	$ 3,716,247	$ 3,902,060	$ 20,760,170
527	DIF Citywide - Storm Drain Facilities	$ (219,330)	$ 180,101	$ 189,106	$ 198,561	$ 208,489	$ 218,914	$ 775,841
528	DIF Citywide - Animal Shelter	$ 281,498	$ 103,270	$ 108,433	$ 113,855	$ 119,547	$ 125,525	$ 852,128
620	Local Park (Quimby)	$ 1,326,736	$ 267,489	$ 280,864	$ 294,907	$ 309,653	$ 325,135	$ 2,804,784
622	CFD 2015-2 Citywide Parks	$ 82,374	$ 41,970	$ -	$ -	$ -	$ -	$ 124,344
623	CFD 2015-2 Citywide Trails	$ -	$ -	$ -	$ -	$ -	$ -	$ -
720	CFD 2019-1 Meadow Run	$ -	$ -	$ -	$ -	$ -	$ -	$ -
721	CFD 2020-1 McCall Mesa	$ -	$ -	$ -	$ -	$ -	$ -	$ -
722	CFD 2020-2 Del Oro	$ -	$ -	$ -	$ -	$ -	$ -	$ -
723	CFD 2021-1 Banner Park	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total	**$ 21,727,033**	**$ 15,180,667**	**$ 13,803,932**	**$ 13,853,239**	**$ 14,586,065**	**$ 15,217,416**	**$ 94,368,353**

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
100	**General Fund**						
	CIP 13-03 Holland Road Overpass	$ 2,800,000	$ -	$ -	$ -	$ -	$ -
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ -	$ 1,232,921	$ -	$ -	$ -	$ -
	PMP 22-02a Menifee Meadows Neighborhood - East of Bradley and South of La Piedra	$ 400,000	$ -	$ -	$ -	$ -	$ -
	PMP 22-02b Neighborhood East of Bradley - Potomac Rd to El Rancho (Sun City)	$ 657,606	$ -	$ -	$ -	$ -	$ -
	PMP 23-02 Leon Road Microsurfacing	$ 60,000	$ -	$ -	$ -	$ -	$ -
	PMP FY 22-23 On-Call Program	$ 250,000	$ -	$ -	$ -	$ -	$ -
	PMP FY22-23 Slurry Seal Program	$ 490,000	$ -	$ -	$ -	$ -	$ -
	CIP 19-15 Central Park Amphitheater	$ 2,465,729	$ -	$ -	$ -	$ -	$ -
	CIP 19-16 Lazy Creek Campus Improvements	$ 2,010	$ -	$ -	$ -	$ -	$ -
	CIP 20-04 Paloma Wash Trail Improvements	$ 43,086	$ -	$ -	$ -	$ -	$ -
	CIP 21-03 Fire Station No.68 Interior Improvements	$ 90,000	$ -	$ -	$ -	$ -	$ -
	CIP 21-09 Murrieta Road / Sun City Boulevard Traffic Signal	$ 98,068	$ -	$ -	$ -	$ -	$ -
	CIP 21-11 Menifee Road / Garbani Road Traffic Signal	$ 300,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-04 Bailey Park Boulevard Widening	$ 450,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-07 Tradewinds Community Resurfacing	$ 339,943	$ -	$ -	$ -	$ -	$ -
	CIP 22-08 Normandy Road Pedestrian Improvements	$ 30,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-10 Local Road Safety Plan (LRSP)	$ 10,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-11 Park & Facility Multi-Use Trailers	$ 500,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-12 Above Ground Fuel Station	$ 210,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-20 Sun City Community Pedestrian Project - ATP	$ 294,649	$ -	$ -	$ -	$ -	$ -
	CIP 22-21 Lazy Creek Community Pedestrian Project - ATP	$ 58,381	$ -	$ -	$ -	$ -	$ -
	CIP 22-24 Civic Center Parking Lot	$ 2,000,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-30 Complete Streets Plan - Study	$ 28,675	$ -	$ -	$ -	$ -	$ -
	CIP 23-07 Murrieta Road Resurfacing - Salt Creek to San Quintin Road	$ 70,000	$ -	$ -	$ -	$ -	$ -
	CIP 24-13 Public Arts in Parks	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -
	CS051 Salt Creek Trail Improvements	$ 100,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 11,748,147**	**$ 1,282,921**	**$ 50,000**	**$ -**	**$ -**	**$ -**
105	**Quality of Life Measure**						
	CIP 13-03 Holland Road Overpass	$ 3,667,663	$ -	$ -	$ -	$ -	$ -
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ 744,383	$ 735,000	$ -	$ -	$ -	$ -
	PMP FY22-23 Slurry Seal Program	$ 100,000	$ -	$ -	$ -	$ -	$ -
	PMP FY23-24 Slurry Seal Program	$ -	$ 340,000	$ -	$ -	$ -	$ -
	PW TR-25 La Piedra Road Widening - Murrieta Rd to Sherman Rd	$ -	$ -	$ -	$ -	$ 120,000	$ 749,000
	CIP 19-18 Police Station Upgrades	$ 240,000	$ -	$ -	$ -	$ -	$ -
	CIP 20-05 Garbani Road / I-215 Interchange	$ -	$ -	$ -	$ -	$ 228,000	$ -
	CIP 20-13 Paloma Wash Pedestrian Bridge	$ -	$ 771,497	$ -	$ -	$ -	$ -
	CIP 21-03 Fire Station No.68 Interior Improvements	$ 370,000	$ -	$ -	$ -	$ -	$ -
	CIP 21-04 New Quail Valley Fire Station No.5	$ 5,638,207	$ -	$ -	$ -	$ -	$ -
	CIP 21-13 McCall Blvd - Encanto to Antelope - PMP	$ 398,233	$ -	$ -	$ -	$ -	$ -
	CIP 21-17 Peacock Place Community Resurfacing	$ 983,896	$ -	$ -	$ -	$ -	$ -
	CIP 22-04 Bailey Park Boulevard Widening	$ -	$ 430,000	$ -	$ -	$ -	$ -

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
	CIP 22-06 Menifee Road Resurfacing - Holland Road to Newport Road	$ 230,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-08 Normandy Road Pedestrian Improvements	$ 220,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-21 Lazy Creek Community Pedestrian Project - ATP	$ 194,484	$ -	$ -	$ -	$ -	$ -
	CIP 22-23 Romoland Grid Neighborhood - South	$ 184,117	$ -	$ -	$ -	$ -	$ -
	CIP 22-24 Civic Center Parking Lot	$ -	$ 1,376,000	$ -	$ -	$ -	$ -
	CIP 23-04 Romoland Grid Area - 3rd Street - ATP	$ -	$ 505,562	$ -	$ -	$ -	$ -
	CIP 23-09 Menifee Road / FS 76 Entrance Traffic Signal	$ 300,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-12 Menifee Road Widening - Garbani Road to Scott Road	$ -	$ -	$ -	$ 329,000	$ -	$ -
	CIP 24-14 Citywide Bridge/Culvert Inventory - Study	$ -	$ 121,810	$ -	$ -	$ -	$ -
	CIP 24-19 FY 23-24 Local Roads AC Resurfacing Program	$ -	$ 360,000	$ -	$ -	$ -	$ -
	CIP 24-20 Mapes Road - Sherman Road to Antelope Road	$ -	$ 328,596	$ -	$ -	$ -	$ -
	CIP 25-04 Holland Road Widening - Bradley to Haun	$ -	$ -	$ -	$ -	$ 500,000	$ -
	CIP 25-09 Garbani Road Drainage Improvements - MDP	$ -	$ -	$ 396,040	$ -	$ -	$ -
TOTAL		**$ 13,270,984**	**$ 4,968,465**	**$ 396,040**	**$ 329,000**	**$ 848,000**	**$ 749,000**
110	**Information Technology**						
	CIP 19-16 Lazy Creek Campus Improvements	$ 50,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
116	**Facility Maintenance Services**						
	CIP 24-07 City Wide Facility Rekey Project		$ 75,000	$ -	$ -	$ -	$ -
TOTAL		**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**
200	**Gas Tax**						
	CIP 14-01 McCall Boulevard / I-215 Interchange	$ 87,083	$ -	$ -	$ -	$ -	$ -
	PMP FY24-25 Slurry Seal Program	$ -	$ -	$ 58,000	$ -	$ -	$ -
	PMP FY25-26 Slurry Seal Program	$ -	$ -	$ -	$ 60,000	$ -	$ -
	PMP FY26-27 Slurry Seal Program	$ -	$ -	$ -	$ -	$ 60,000	$ -
	PMP FY27-28 Slurry Seal Program	$ -	$ -	$ -	$ -	$ 60,000	$ -
	PW-PMP-06 FY 27-28 Local Roads AC Resurfacing Program	$ -	$ -	$ -	$ -	$ -	$ 60,125
	CIP 21-13 McCall Blvd - Encanto to Antelope - PMP	$ 273,780	$ -	$ -	$ -	$ -	$ -
	CIP 24-14 Citywide Bridge/Culvert Inventory - Study	$ -	$ 128,190	$ -	$ -	$ -	$ -
	PMP 22-01 AMR Resurfacing	$ 216,667	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 577,530**	**$ 128,190**	**$ 58,000**	**$ 60,000**	**$ 120,000**	**$ 60,125**
201	**RMRA (SB1)**						
	PW-PMP 17 Briggs Road - Hwy 74 to Mapes Road	$ -	$ -	$ -	$ -	$ -	$ 989,000
	PW-PMP-04 FY 25-26 Local Roads AC Resurfacing Program	$ -	$ -	$ -	$ 1,406,000	$ -	$ -
	PW-PMP-05 FY 26-27 Local Roads AC Resurfacing Program	$ -	$ -	$ -	$ -	$ 1,400,000	$ -
	PW-PMP-06 FY 27-28 Local Roads AC Resurfacing Program	$ -	$ -	$ -	$ -	$ -	$ 1,395,000
	PW-PMP-13 Menifee Road - Newport Road to Aldergate Drive	$ -	$ -	$ -	$ -	$ 80,000	$ -
	PW-PMP-14 Antelope Road - Newport Road to Aldergate Drive	$ -	$ -	$ -	$ 1,500,000	$ -	$ -
	PW-PMP-16 Cherry Hills Boulevard - Murrieta Road to Bradley Road	$ -	$ -	$ -	$ -	$ 1,500,000	$ -
	PW-PMP-18 Garbani Road - Antelope Road to Menifee Road	$ -	$ -	$ -	$ -	$ -	$ 890,323
	CIP 21-13 McCall Blvd - Encanto to Antelope - PMP	$ 625,519	$ -	$ -	$ -	$ -	$ -
	CIP 22-06 Menifee Road Resurfacing - Holland Road to Newport Road	$ 1,500,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-07 Tradewinds Community Resurfacing	$ 515,366	$ -	$ -	$ -	$ -	$ -
	CIP 23-05 Casa Blanca Neighborhood - south of McCall	$ 548,000	$ -	$ -	$ -	$ -	$ -

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
CIP 23-06 Willows Neighborhood - Menifee Lakes	$ 667,000	$ -	$ -	$ -	$ -	$ -
CIP 23-07 Murrieta Road Resurfacing - Salt Creek to San Quintin Road	$ 1,700,000	$ -	$ -	$ -	$ -	$ -
CIP 24-19 FY 23-24 Local Roads AC Resurfacing Program	$ -	$ 180,000	$ -	$ -	$ -	$ -
CIP 24-20 Mapes Road - Sherman Road to Antelope Road	$ -	$ 571,404	$ -	$ -	$ -	$ -
CIP 24-21 Menifee Road - Simpson Road to McCall Blvd	$ -	$ 1,690,000	$ -	$ -	$ -	$ -
CIP 25-07 FY 24-25 Local Roads AC Resurfacing Program	$ -	$ -	$ 974,000	$ -	$ -	$ -
CIP 25-08 Antelope Road - Holland Road to Newport Road	$ -	$ -	$ 1,800,000	$ -	$ -	$ -
TOTAL	**$ 5,555,885**	**$ 2,441,404**	**$ 2,774,000**	**$ 2,906,000**	**$ 2,980,000**	**$ 3,274,323**
220 Measure A						
CIP 13-04 Bradley Road Bridge Over Salt Creek	$ 558,721	$ -	$ -	$ -	$ -	$ -
CIP 14-01 McCall Boulevard / I-215 Interchange	$ 152,230	$ -	$ -	$ 1,000,000	$ -	$ -
PMP FY22-23 Slurry Seal Program	$ 56,959	$ -	$ -	$ -	$ -	$ -
PMP FY23-24 Slurry Seal Program	$ -	$ 530,000	$ -	$ -	$ -	$ -
PMP FY24-25 Slurry Seal Program	$ -	$ -	$ 865,000	$ -	$ -	$ -
PMP FY25-26 Slurry Seal Program	$ -	$ -	$ -	$ 122,000	$ -	$ -
PMP FY26-27 Slurry Seal Program	$ -	$ -	$ -	$ -	$ 450,000	$ -
PMP FY27-28 Slurry Seal Program	$ -	$ -	$ -	$ -	$ 343,149	$ -
PW TR-25 La Piedra Road Widening - Murrieta Rd to Sherman Rd	$ -	$ -	$ -	$ -	$ -	$ 1,780,544
PW-PMP-06 FY 27-28 Local Roads AC Resurfacing Program	$ -	$ -	$ -	$ -	$ -	$ 300,000
PW-PMP-13 Menifee Road - Newport Road to Aldergate Drive	$ -	$ -	$ -	$ -	$ 500,000	$ -
PW-SD-01 Ridgemore Road Crossing at Salt Creek Tributary Channel	$ -	$ -	$ -	$ -	$ 400,000	$ -
CIP 22-03 McCall Boulevard Widening	$ 500,000	$ -	$ 520,237	$ -	$ -	$ -
CIP 22-04 Bailey Park Boulevard Widening	$ 657,000	$ 450,683	$ -	$ -	$ -	$ -
CIP 22-07 Tradewinds Community Resurfacing	$ 54,297	$ -	$ -	$ -	$ -	$ -
CIP 22-08 Normandy Road Pedestrian Improvements	$ 260,190	$ -	$ -	$ -	$ -	$ -
CIP 22-14 Newport Road Raised Medians - Murrieta Rd to Bradley Rd - HSIP	$ 170,000	$ -	$ -	$ -	$ -	$ -
CIP 22-23 Romoland Grid Neighborhood - South	$ 815,883	$ -	$ -	$ -	$ -	$ -
CIP 23-02 Goetz Road / Vista Way Traffic Signal	$ -	$ -	$ 278,525	$ -	$ -	$ -
CIP 23-04 Romoland Grid Area - 3rd Street - ATP	$ -	$ 826,200	$ -	$ -	$ -	$ -
CIP 23-05 Casa Blanca Neighborhood - south of McCall	$ 452,000	$ -	$ -	$ -	$ -	$ -
CIP 23-06 Willows Neighborhood - Menifee Lakes	$ 43,000	$ -	$ -	$ -	$ -	$ -
CIP 23-07 Murrieta Road Resurfacing - Salt Creek to San Quintin Road	$ 453,000	$ -	$ -	$ -	$ -	$ -
CIP 23-12 Menifee Road Widening - Garbani Road to Scott Road	$ -	$ -	$ -	$ 900,000	$ -	$ -
CIP 24-19 FY 23-24 Local Roads AC Resurfacing Program	$ -	$ 730,000	$ -	$ -	$ -	$ -
CIP 25-04 Holland Road Widening - Bradley to Haun	$ -	$ -	$ -	$ -	$ 734,000	$ -
CIP 25-07 FY 24-25 Local Roads AC Resurfacing Program	$ -	$ -	$ 435,000	$ -	$ -	$ -
PMP 22-01 AMR Resurfacing	$ 216,667	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 4,389,947**	**$ 2,536,883**	**$ 2,098,762**	**$ 2,022,000**	**$ 2,427,149**	**$ 2,080,544**
301 Grants						
CIP 19-15 Central Park Amphitheater	$ 2,000,000	$ -	$ -	$ -	$ -	$ -
CIP 20-04 Paloma Wash Trail Improvements	$ 499,765	$ -	$ -	$ -	$ -	$ -
CIP 20-13 Paloma Wash Pedestrian Bridge	$ -	$ 531,369	$ -	$ -	$ -	$ -
CIP 21-03 Fire Station No.68 Interior Improvements	$ 329,429	$ -	$ -	$ -	$ -	$ -

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
	CIP 22-04 Bailey Park Boulevard Widening	$ 600,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-10 Local Road Safety Plan (LRSP)	$ 90,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-20 Sun City Community Pedestrian Project - ATP	$ 183,886	$ -	$ -	$ -	$ -	$ -
	CIP 22-21 Lazy Creek Community Pedestrian Project - ATP	$ 88,381	$ -	$ -	$ -	$ -	$ -
	CIP 22-25 La Piedra Road at Bell Mountain Middle School - ATP	$ 223,105	$ -	$ -	$ -	$ -	$ -
	CIP 22-30 Complete Streets Plan - Study	$ 221,325	$ -	$ -	$ -	$ -	$ -
	CIP 23-13 Acquisition and Tenant Improvements (Bank of America Building)	$ 2,215,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 6,450,891**	**$ 531,369**	**$ -**	**$ -**	**$ -**	**$ -**
310	**TUMF**						
	CIP 13-03 Holland Road Overpass	$ 10,255,000	$ -	$ -	$ -	$ -	-
	CIP 14-01 McCall Boulevard / I-215 Interchange	$ 3,209,188	$ -	$ -	$ -	$ -	-
	CIP 20-01 Scott Road / Bundy Canyon Road Widening	$ 5,179,000	$ -	$ -	$ -	$ -	-
	CIP 22-03 McCall Boulevard Widening	$ 2,517,000	$ -	$ -	$ -	$ -	-
	CIP 23-12 Menifee Road Widening - Garbani Road to Scott Road	$ 2,169,000	$ -	$ -	$ -	$ -	-
TOTAL		**$ 23,329,188**	**$ -**				
320	**Capital Projects**						
	CIP 13-03 Holland Road Overpass	$ 5,409,153	$ -	$ -	$ -	$ -	-
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ 2,003,245	$ -	$ -	$ -	$ -	-
	CIP 16-01 (CS004) Sun City Blvd. Street Medians	$ 50,000	$ -	$ -	$ -	$ -	-
	PW TR-25 La Piedra Road Widening - Murrieta Rd to Sherman Rd	$ -	$ -	$ -	$ -	$ 94,456	-
	CIP 19-15 Central Park Amphitheater	$ 59,031	$ -	$ -	$ -	$ -	-
	CIP 19-16 Lazy Creek Campus Improvements	$ 757,026	$ -	$ -	$ -	$ -	-
	CIP 20-04 Paloma Wash Trail Improvements	$ 95,528	$ -	$ -	$ -	$ -	-
	CIP 20-05 Garbani Road / I-215 Interchange	$ 229,335	$ -	$ -	$ -	$ -	-
	CIP 20-13 Paloma Wash Pedestrian Bridge	$ 557,273	$ -	$ -	$ -	$ -	-
	CIP 21-04 New Quail Valley Fire Station No.5	$ 1,000,000	$ -	$ -	$ -	$ -	-
	CIP 22-03 McCall Boulevard Widening	$ 8,647	$ -	$ -	$ -	$ -	-
	CIP 22-04 Bailey Park Boulevard Widening	$ 59,417	$ -	$ -	$ -	$ -	-
	CIP 22-08 Normandy Road Pedestrian Improvements	$ 49,810	$ -	$ -	$ -	$ -	-
	CIP 23-02 Goetz Road / Vista Way Traffic Signal	$ -	$ -	$ 24,069	$ -	$ -	-
	CIP 23-07 Murrieta Road Resurfacing - Salt Creek to San Quintin Road	$ 1,568	$ -	$ -	$ -	$ -	-
	CIP 25-04 Holland Road Widening - Bradley to Haun	$ -	$ -	$ 234,610	$ -	$ -	-
TOTAL		**$ 10,280,033**	**$ -**	**$ 258,679**	**$ -**	**$ 94,456**	**$ -**
340	**PEG**						
	CIP 22-05 Council Chambers A/V Improvements	$ 230,000	$ -	$ -	$ -	$ -	-
TOTAL		**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
350	**Trust Fund**			$ -	$ -	$ -	$ -
	CIP 22-28 Beth Drive Street Improvements - Murrieta Road to Melvin Street	$ 60,000	$ -	$ -	$ -	$ -	-
TOTAL		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
410	**Scott Road RBBD**						
	CIP 20-01 Scott Road / Bundy Canyon Road Widening	$ 875,434	$ -	$ -	$ 1,000,000	$ -	-
	CIP 20-05 Garbani Road / I-215 Interchange	$ 662,189	$ 700,000	$ -	$ -	$ 205,601	-
TOTAL		**$ 1,537,623**	**$ 700,000**	**$ -**	**$ 1,000,000**	**$ 205,601**	**$ -**
415	**Menifee Valley RBBD**						
	CIP 13-03 Holland Road Overpass	$ 9,405,011	$ -	$ -	$ -	$ -	-
	CIP 22-02 Valley Boulevard Widening and Missing Links	$ 1,000,000	$ -	$ -	$ 2,500,000	$ -	-
	CIP 23-01 Murrieta Bridge Over Salt Creek	$ 1,800,000	$ -	$ -	$ -	$ -	4,800,000
	CIP 25-01 Murrieta Road/Holland Road Intersection Improvements	$ -	$ -	$ 300,000	$ -	$ -	-
	CIP 25-03 Murrieta Road Widening - Holland to Newport	$ -	$ -	$ 300,000	$ -	$ -	$ 600,000
TOTAL		**$ 12,205,011**	**$ -**	**$ 600,000**	**$ 2,500,000**	**$ -**	**$ 5,400,000**
420	**CSA 33**						
	CIP 19-14 Sports Court Resurfacing	$ 80,000	$ -	$ -	$ -	$ -	-
	CIP 21-06 Park Shade Structures	$ 45,000	$ -	$ -	$ -	$ -	-
TOTAL		**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
460	**CSA 86**						
	CIP 23-02 Goetz Road / Vista Way Traffic Signal	$ -	$ -	$ 900,000	$ -	$ -	$ -
	CIP 23-08 Quail Valley Grid Area Streetlights	$ 100,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 100,000**	**$ -**	**$ 900,000**	**$ -**	**$ -**	**$ -**
481	**CDBG**						
	CIP 21-17 Peacock Place Community Resurfacing	$ 222,999	$ -	$ -	$ -	$ -	$ -
	CIP 23-04 Romoland Grid Area - 3rd Street - ATP	$ 445,770	$ 223,101	$ -	$ -	$ -	$ -
TOTAL		**$ 668,769**	**$ 223,101**	**$ -**	**$ -**	**$ -**	**$ -**
490	CFD 2012-1 Audie Murphy Ranch						
	CIP 16-06 Park Surveillance and Technology Upgrades - Audie Murphy Ranch	$ 75,000	$ -	$ -	$ -	$ -	-
	CIP 19-14 Sports Court Resurfacing	$ 100,000	$ -	$ -	$ -	$ -	-
	CIP 19-14 Sports Court Updates	$ 94,000	$ -	$ -	$ -	$ -	-
	CIP 21-06 Park Shade Structures	$ 285,000	$ -	$ -	$ -	$ -	-
	CIP 24-03 Pedestrian Crossing at Audie Murphy Road	$ -	$ 100,000	$ -	$ -	$ -	-
	CIP 24-18 AMR Skate Park Improvements	$ 350,000	$ 600,000	$ -	$ -	$ -	-
	CS007 Park Amenity Enhancements	$ 75,000	$ -	$ -	$ -	$ -	-
	PMP 22-01 AMR Resurfacing	$ 216,667	$ -	$ -	$ -	$ -	-
TOTAL		**$ 1,195,667**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ -**

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
502	**DIF 16 - Signals**			$ -	$ -	$ -	$ -
	CIP 24-01 Citywide Traffic Signal Safety Improvement - LRSP	$ -	$ 700,000	$ -	$ -	$ -	$ -
TOTAL		**$ -**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ -**
507	**DIF 17 - Public Facilities**						
	CIP 19-15 Central Park Amphitheater	$ 450,000	$ -	$ -	$ -	$ -	$ -
	CIP 19-16 Lazy Creek Campus Improvements	$ 405,979	$ -	$ -	$ -	$ -	$ -
	CIP 20-13 Paloma Wash Pedestrian Bridge	$ 200,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-18 Parking Lot Resurfacing - E.L. Petersen Park	$ 100,000	$ -	$ -	$ -	$ -	$ -
	CIP 24-06 Kay Ceniceros Parking Lot Renovation	$ -	$ 75,000	$ -	$ -	$ -	$ -
TOTAL		**$ 1,155,979**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**
508	**DIF 17 - Fire**						
	CIP 21-04 New Quail Valley Fire Station No.5	$ 3,174,041	$ -	$ -	$ -	$ -	$ -
	CIP 25-06 Fire Station No.68 - Interior Improvements - Phase II	$ -	$ -	$ 108,548	$ -	$ -	$ -
TOTAL		**$ 3,174,041**	**$ -**	**$ 108,548**	**$ -**	**$ -**	**$ -**
509	DIF 17 - Roads						
	CIP 13-03 Holland Road Overpass	$ 2,755,744	$ -	$ -	$ -	$ -	$ -
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ 1,145,090	$ -	$ -	$ -	$ -	$ -
	CIP 23-04 Romoland Grid Area - 3rd Street - ATP	$ -	$ 172,468	$ -	$ -	$ -	$ -
TOTAL		**$ 3,900,834**	**$ 172,468**	**$ -**	**$ -**	**$ -**	**$ -**
510	**DIF 17 - Signals**						
	CIP 13-03 Holland Road Overpass	$ 241,797	$ -	$ -	$ -	$ -	$ -
	CIP 24-01 Citywide Traffic Signal Safety Improvement - LRSP	$ -	$ 71,299	$ -	$ -	$ -	$ -
TOTAL		**$ 241,797**	**$ 71,299**	**$ -**	**$ -**	**$ -**	**$ -**
511	**DIF 17 - Parks**						
	CIP 17-01 (CS010) Evans Park Design and Construction	$ 400,000	$ -	$ -	$ -	$ -	$ -
	CIP 19-14 Sports Court Resurfacing	$ 38,000	$ -	$ -	$ -	$ -	$ -
	CIP 19-15 Central Park Amphitheater	$ 400,000	$ -	$ -	$ -	$ -	$ -
	CIP 19-16 Lazy Creek Campus Improvements	$ 600,000	$ -	$ -	$ -	$ -	$ -
	CIP 21-18 (CS032) Permanent Park Restrooms	$ 144,805	$ -	$ -	$ -	$ -	$ -
	CIP 23-17 Park Lighting	$ 100,000	$ -	$ -	$ -	$ -	$ -
	CIP 24-17 E.L. Petersen Dog Park	$ -	$ 43,036	$ -	$ -	$ -	$ -
	Park Improvements Projects	$ 100,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 1,782,805**	**$ 43,036**	**$ -**	**$ -**	**$ -**	**$ -**
512	**DIF 17 - Trails**						
	CIP 16-03 Trails Connectivity & Enhancements	$ 205,098	$ -	$ -	$ -	$ -	$ -
	CIP 17-01 (CS010) Evans Park Design and Construction	$ 300,000	$ -	$ -	$ -	$ -	$ -
	CIP 20-04 Paloma Wash Trail Improvements	$ 1,029,481	$ -	$ -	$ -	$ -	$ -
	CIP 20-13 Paloma Wash Pedestrian Bridge	$ 283,575	$ -	$ -	$ -	$ -	$ -

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
	CIP 23-17 Park Lighting	$ 44,805	$ -	$ -	$ -	$ -	$ -
	CIP 24-16 Quail Valley Park	$ -	$ -	$ 6,800	$ -	$ -	$ -
	CS051 Salt Creek Trail Improvements	$ 41,735	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 1,904,694**	**$ -**	**$ 6,800**	**$ -**	**$ -**	**$ -**
520	**DIF Citywide - Public Use & Comm. Fac.**						
	CIP 20-13 Paloma Wash Pedestrian Bridge	$ 117,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-10 Community Center/Recreation Center Project	$ 263,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 380,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
521	**DIF Citywide - Fire Facilities**						
	CIP 21-03 Fire Station No.68 Interior Improvements	$ 200,000	$ -	$ -	$ -	$ -	$ -
	CIP 21-04 New Quail Valley Fire Station No.5	$ 1,142,526	$ -	$ -	$ -	$ -	$ -
	CIP 23-09 Menifee Road / FS 76 Entrance Traffic Signal	$ 181,700	$ 128,300	$ -	$ -	$ -	$ -
	CIP 24-05 Fire Station No. 76 - Living Area Improvements	$ -	$ 650,000	$ -	$ -	$ -	$ -
TOTAL		**$ 1,524,226**	**$ 778,300**	**$ -**	**$ -**	**$ -**	**$ -**
522	**DIF Citywide - Park Improvements**						
	CIP 17-01 (CS010) Evans Park Design and Construction	$ 1,054,344	$ -	$ -	$ -	$ -	$ -
	CIP 19-16 Lazy Creek Campus Improvements	$ 260,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-17 Park Lighting	$ 75,000	$ -	$ -	$ 25,000	$ -	$ -
	CIP 24-08 Evans Park North, Design & Construction	$ -	$ 200,000	$ -	$ -	$ -	$ -
	CIP 24-09 Gale Webb Action Sports Park Restroom	$ -	$ 150,000	$ -	$ -	$ -	$ -
	CIP 24-10 Park and Right of Way Signage	$ -	$ 100,000	$ -	$ -	$ -	$ -
	CIP 24-12 La Ladera Sports Park Enhancements	$ -	$ 200,000	$ 500,000	$ -	$ -	$ -
	CIP 24-16 Quail Valley Park	$ -	$ -	$ 41,735	$ -	$ -	$ -
	CIP 24-17 E.L. Petersen Dog Park	$ -	$ 31,964	$ -	$ -	$ -	$ -
	Park Improvements Projects	$ 75,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 1,464,344**	**$ 681,964**	**$ 541,735**	**$ 25,000**	**$ -**	**$ -**
524	**DIF Citywide Facility/ Software/Vehicle/Equip**						
	PW-BLD-03 Public Works Corporation Yard	$ -	$ -	$ -	$ -	$ -	$ -
	CIP 21-05 New Menifee City Hall	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-14 ERP Implementation Project	$ 1,125,000	$ 275,000	$ 183,333	$ -	$ -	$ -
	CIP 25-02 Axon RMS system for PD	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -
TOTAL		**$ 2,125,000**	**$ 275,000**	**$ 233,333**	**$ 50,000**	**$ -**	**$ -**
526	**DIF Citywide - Circulation**						
	CIP 13-03 Holland Road Overpass	$ 1,723,638	$ 800,000	$ -	$ -	$ -	$ -
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ 3,864,349	$ -	$ -	$ -	$ -	$ -
	CIP 14-01 McCall Boulevard / I-215 Interchange	$ 356,958	$ -	$ -	$ 1,170,000	$ -	$ -
	PW TR-20 Holland Road Widening - Murrieta to Bradley	$ -	$ -	$ -	$ -	$ 1,100,000	$ -
	PW TR-25 La Piedra Road Widening - Murrieta Rd to Sherman Rd	$ -	$ -	$ -	$ -	$ 756,000	$ -

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
	CIP 20-05 Garbani Road / I-215 Interchange	$ -	$ 2,000,000	$ -	$ -	$ 2,600,000	$ -
	CIP 21-07 Menifee Road/La Piedra Road Traffic Signal	$ 604,746	$ -	$ -	$ -	$ -	$ -
	CIP 21-09 Murrieta Road / Sun City Boulevard Traffic Signal	$ 889,956	$ -	$ -	$ -	$ -	$ -
	CIP 21-10 Murrieta Road/Rouse Road Traffic Signal	$ 605,930	$ -	$ -	$ -	$ -	$ -
	CIP 21-11 Menifee Road / Garbani Road Traffic Signal	$ 1,140,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-02 Valley Boulevard Widening and Missing Links	$ 2,030,000	$ -	$ -	$ 1,463,488	$ -	$ -
	CIP 22-15 Antelope Road / MSJC Entrance Traffic Signal	$ 600,000	$ -	$ -	$ -	$ -	$ -
	CIP 22-25 La Piedra Road at Bell Mountain Middle School - ATP	$ 223,105	$ -	$ -	$ -	$ -	$ -
	CIP 23-02 Goetz Road / Vista Way Traffic Signal	$ 122,500	$ -	$ -	$ -	$ -	$ -
	CIP 23-12 Menifee Road Widening - Garbani Road to Scott Road	$ -	$ 350,000	$ -	$ 176,000	$ -	$ -
	CIP 24-01 Citywide Traffic Signal Safety Improvement - LRSP	$ -	$ 440,724	$ -	$ -	$ -	$ -
	CIP 24-02 McCall Blvd at Sun City Blvd - West Bound Turn Pocket Extension	$ -	$ 100,000	$ -	$ -	$ -	$ -
	CIP 24-04 Romoland Elementary School - ATP	$ -	$ 92,000	$ 589,000	$ -	$ -	$ -
	CIP 24-15 Watson Road at Harvest Valley Elementary School - ATP	$ -	$ 323,000	$ 553,000	$ -	$ -	$ -
	CIP 25-01 Murrieta Road/Holland Road Intersection Improvements	$ -	$ -	$ 250,000	$ -	$ -	$ -
	CIP 25-03 Murrieta Road Widening - Holland to Newport	$ -	$ -	$ 1,200,000	$ -	$ -	$ 1,700,000
	CIP 25-04 Holland Road Widening - Bradley to Haun	$ -	$ -	$ 604,390	$ -	$ 1,332,000	$ -
	CIP 25-05 Evans Road / Craig Ave Traffic Signal	$ -	$ -	$ 175,500	$ -	$ -	$ -
	CIP 25-09 Garbani Road Drainage Improvements - MDP	$ -	$ -	$ 210,000	$ -	$ -	$ -
TOTAL		**$ 12,161,182**	**$ 4,105,724**	**$ 3,581,890**	**$ 2,809,488**	**$ 5,788,000**	**$ 1,700,000**
527	**DIF Citywide - Storm Drain Facilities**						
	CIP 13-03 Holland Road Overpass	$ 485,941	$ -	$ -	$ -	$ -	$ -
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ 600,000	$ -	$ -	$ -	$ -	$ -
	PW-SD-01 Ridgemore Road Crossing at Salt Creek Tributary Channel	$ -	$ -	$ -	$ -	$ 400,000	$ -
	CIP 25-09 Garbani Road Drainage Improvements - MDP	$ -	$ -	$ 142,960	$ -	$ -	$ -
TOTAL		**$ 1,085,941**	**$ -**	**$ 142,960**	**$ -**	**$ 400,000**	**$ -**
620	**Local Park (Quimby)**						
	CIP 17-01 (CS010) Evans Park Design and Construction	$ 56,138	$ -	$ -	$ -	$ -	$ -
	CIP 19-16 Lazy Creek Campus Improvements	$ 30,000	$ -	$ -	$ -	$ -	$ -
	CIP 21-18 (CS032) Permanent Park Restrooms	$ 400,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-18 Parking Lot Resurfacing - E.L. Petersen Park	$ 200,000	$ -	$ -	$ -	$ -	$ -
	CIP 24-08 Evans Park North, Design & Construction	$ -	$ 100,000	$ -	$ -	$ -	$ -
	CIP 24-09 Gale Webb Action Sports Park Restroom	$ -	$ 50,000	$ -	$ -	$ -	$ -
	CIP 24-11 Sun City Park Development	$ -	$ 600,000	$ -	$ -	$ -	$ -
	CIP 24-12 La Ladera Sports Park Enhancements	$ -	$ -	$ 400,000	$ -	$ -	$ -
	CIP 24-16 Quail Valley Park	$ -	$ 500,000	$ 201,465	$ -	$ -	$ -
	CS007 Park Amenity Enhancements	$ 225,000	$ -	$ -	$ -	$ -	$ -
	CS009 Irrigation Upgrades and Control System	$ 25,000	$ -	$ -	$ -	$ -	$ -

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FY 2023-2028 EXPENDITURE SUMMARY BY FUND

	Project Name	Approved Funds To Date	Proposed 2023/24	Projected 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
	CS031 Park Land Acquisition	$ 60,000	$ -	$ -	$ -	$ -	$ -
	Park Improvements Projects	$ 50,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 1,046,138**	**$ 1,250,000**	**$ 601,465**	**$ -**	**$ -**	**$ -**
622	**CFD 2015-2 Citywide Parks**						
	CIP 19-16 Lazy Creek Campus Improvements	$ 111,101	$ -	$ -	$ -	$ -	$ -
	CIP 21-06 Park Shade Structures	$ 35,000	$ -	$ -	$ -	$ -	$ -
	CIP 23-17 Park Lighting	$ 75,000	$ -	$ -	$ -	$ -	$ -
	CS053 Fence and Safety Enhancement	$ 75,000	$ -	$ -	$ -	$ -	$ -
	Park Improvements Projects	$ 75,000	$ -	$ -	$ -	$ -	$ -
TOTAL		**$ 371,101**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Developer Deposits						
	PW-IMP-17 Highway 74 Parkway Landscape (SCE Frontage)	$ -	$ -	$ -	$ -	$ 225,987	$ -
TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,987**	**$ -**
	UNFUNDED						
	CIP 13-03 Holland Road Overpass	$ -	$ 365,179	$ -	$ -	$ -	$ -
	CIP 13-04 Bradley Road Bridge Over Salt Creek	$ -	$ 5,000,000	$ -	$ -	$ -	$ -
	CIP 20-01 Scott Road / Bundy Canyon Road Widening	$ -	$ -	$ 14,000,000	$ -	$ -	$ -
	CIP 20-13 Paloma Wash Pedestrian Bridge	$ -	$ 678,226	$ -	$ -	$ -	$ -
	CIP 23-02 Goetz Road / Vista Way Traffic Signal	$ -	$ -	$ 527,000	$ -	$ -	$ -
	CIP 24-01 Citywide Traffic Signal Safety Improvement - LRSP	$ -	$ 1,555,700	$ -	$ -	$ -	$ -
	CIP 25-05 Evans Road / Craig Ave Traffic Signal	$ -	$ -	$ 434,500	$ -	$ -	$ -
	CIP 24-04 Romoland Elementary School - ATP	$ -	$ 4,880,000	$ -	$ -	$ -	$ -
	CIP 24-15 Watson Road at Harvest Valley Elementary School - ATP	$ -	$ 4,354,000	$ -	$ -	$ -	$ -
	PMP FY27-28 Slurry Seal Program	$ -	$ -	$ -	$ -	$ 96,851	$ -
	PW-PMP-20 Pavement Management Report Update	$ -	$ -	$ 250,000	$ -	$ -	$ -
	CIP 22-17 Catch Basin Retrofit Program	$ -	$ 200,000	$ 300,000	$ 300,000	$ -	$ -
	CIP 25-09 Garbani Road Drainage Improvements - MDP	$ -	$ -	$ 674,000	$ -	$ -	$ -
	PW-SD-10 SD A-8-A Lateral - MDP	$ -	$ -	$ 400,000	$ -	$ -	$ -
	CIP 25-06 Fire Station No.68 - Interior Improvements - Phase II	$ -	$ -	$ 283,452	$ -	$ -	$ -
TOTAL		**$ -**	**$ 17,033,105**	**$ 16,868,952**	**$ 300,000**	**$ 96,851**	**$ -**

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FY 2023-2028 Fund Balance Forward Summary

Fund #	Fund Name	FY 2023/24			FY 2024/25		
		Available*	Expenditure	Balance	Revenue	Expenditure	Balance
100	General Fund	$ 1,282,921	$ 1,282,921	$ -	$ 50,000	$ 50,000	$ -
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	$ -	$ 1,433,755	$ 1,433,755	$ -	$ 1,433,755
116	Facility Maintenance Services	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -
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
280	AQMD	$ 214,362	$ -	$ 214,362	$ 334,362	$ -	$ 334,362
301	Grants	$ 531,369	$ 531,369	$ -	$ -	$ -	$ -
310	TUMF	$ -	$ -	$ -	$ -	$ -	$ -
320	Capital Projects	$ -	$ -	$ -	$ 258,679	$ 258,679	$ -
340	PEG	$ 739,552	$ -	$ 739,552	$ 879,552	$ -	$ 879,552
410	Scott Road RBBD	$ 1,059,612	$ 700,000	$ 359,612	$ 755,407	$ -	$ 755,407
415	Menifee Valley RBBD	$ 2,297,624	$ -	$ 2,297,624	$ 3,738,286	$ 600,000	$ 3,138,286
420	CSA 33	$ -	$ -	$ -	$ -	$ -	$ -
460	CSA 86	$ 1,278,437	$ -	$ 1,278,437	$ 1,278,437	$ 900,000	$ 378,437
481	CDBG	$ 223,101	$ 223,101	$ -	$ 220,000	$ -	$ 220,000
490	CFD 2012-1 Audie Murphy Ranch	$ 2,570,084	$ 700,000	$ 1,870,084	$ 1,870,084	$ -	$ 1,870,084
500	DIF 16 - Public Facilities	$ 126,280	$ -	$ 126,280	$ 126,280	$ -	$ 126,280
501	DIF 16 - Fire	$ 62,699	$ -	$ 62,699	$ 62,699	$ -	$ 62,699
502	DIF 16 - Signals	$ 92,977	$ 92,977	$ -	$ -	$ -	$ -
503	DIF 16 - Parks	$ 34,364	$ -	$ 34,364	$ 34,364	$ -	$ 34,364
504	DIF 16 - Trails	$ 11,605	$ -	$ 11,605	$ 11,605	$ -	$ 11,605
505	DIF 16 - Library	$ 13,178	$ -	$ 13,178	$ 13,178	$ -	$ 13,178
507	DIF 17 - Public Facilities	$ 85,075	$ 75,000	$ 10,075	$ 10,075	$ -	$ 10,075
508	DIF 17 - Fire	$ 108,548	$ -	$ 108,548	$ 108,548	$ 108,548	$ -
509	DIF 17 - Roads	$ 172,468	$ 172,468	$ -	$ -	$ -	$ -
510	DIF 17 - Signals	$ 71,299	$ 71,299	$ -	$ -	$ -	$ -
511	DIF 17 - Parks	$ 43,036	$ 43,036	$ -	$ -	$ -	$ -
512	DIF 17 - Trails	$ 6,800	$ -	$ 6,800	$ 6,800	$ 6,800	$ -
513	DIF 17 - Library	$ 1,937,913	$ -	$ 1,937,913	$ 1,937,913	$ -	$ 1,937,913
520	DIF Citywide - Public Use & Comm. Fac.	$ 175,056	$ -	$ 175,056	$ 277,831	$ -	$ 277,831
521	DIF Citywide - Fire Facilities	$ 833,250	$ 778,300	$ 54,950	$ 488,538	$ -	$ 488,538
522	DIF Citywide - Park Improvements	$ 778,037	$ 681,964	$ 96,073	$ 552,339	$ 541,735	$ 10,604
523	DIF Citywide - Library	$ 242,236	$ -	$ 242,236	$ 289,237	$ -	$ 289,237
524	DIF Citywide Facility/ Software/Vehicle/Equip	$ 1,116,242	$ 275,000	$ 841,242	$ 1,545,686	$ 233,333	$ 1,312,353
525	DIF Citywide Law Enf.	$ 850,775	$ -	$ 850,775	$ 1,005,973	$ -	$ 1,005,973
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)	$ -	$ (39,229)	$ 149,877	$ 142,960	$ 6,917
528	DIF Citywide - Animal Shelter	$ 384,768	$ -	$ 384,768	$ 493,201	$ -	$ 493,201
620	Local Park (Quimby)	$ 1,594,225	$ 1,250,000	$ 344,225	$ 625,089	$ 601,465	$ 23,624
622	CFD 2015-2 Citywide Parks	$ 124,344	$ -	$ 124,344	$ 124,344	$ -	$ 124,344
623	CFD 2015-2 Citywide Trails	$ -	$ -	$ -	$ -	$ -	$ -
720	CFD 2019-1 Meadow Run	$ -	$ -	$ -	$ -	$ -	$ -
721	CFD 2020-1 McCall Mesa	$ -	$ -	$ -	$ -	$ -	$ -
722	CFD 2020-2 Del Oro	$ -	$ -	$ -	$ -	$ -	$ -
723	CFD 2021-1 Banner Park	$ -	$ -	$ -	$ -	$ -	$ -
Total		**$ 36,907,700**	**$ 21,133,101**	**$ 15,774,599**	**$ 29,578,531**	**$ 12,352,212**	**$ 17,226,319**

*** The AVAILABLE column represents the Estimated Available Balance as of 7/1/2023 and the Projected Revenue for FY 23-24**

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FY 2025/26			FY 2026/27			FY 2027/28		
Revenue	Expenditure	Carryover	Revenue	Expenditure	Carryover	Revenue	Expenditure	Carryover
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 576,820	$ 329,000	$ 247,820	$ 867,820	$ 848,000	$ 19,820	$ 759,820	$ 749,000	$ 10,820
$ 1,433,755	$ -	$ 1,433,755	$ 1,433,755	$ -	$ 1,433,755	$ 1,433,755	$ -	$ 1,433,755
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 115,482	$ 60,000	$ 55,482	$ 115,482	$ 120,000	$ (4,518)	$ 55,482	$ 60,125	$ (4,643)
$ 2,906,170	$ 2,906,000	$ 170	$ 3,051,490	$ 2,980,000	$ 71,490	$ 3,275,377	$ 3,274,323	$ 1,054
$ 2,038,380	$ 2,022,000	$ 16,380	$ 2,084,092	$ 2,427,149	$ (343,057)	$ 1,754,265	$ 2,080,544	$ (326,279)
$ 334,362	$ -	$ 334,362	$ 334,362	$ -	$ 334,362	$ 334,362	$ -	$ 334,362
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ 94,456	$ 94,456	$ -	$ -	$ -	$ -
$ 879,552	$ -	$ 879,552	$ 879,552	$ -	$ 879,552	$ 879,552	$ -	$ 879,552
$ 1,170,992	$ 1,000,000	$ 170,992	$ 607,356	$ 205,601	$ 401,755	$ 859,937	$ -	$ 859,937
$ 4,650,981	$ 2,500,000	$ 2,150,981	$ 3,739,311	$ -	$ 3,739,311	$ 5,407,057	$ 5,400,000	$ 7,057
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 378,437	$ -	$ 378,437	$ 378,437	$ -	$ 378,437	$ 378,437	$ -	$ 378,437
$ 440,000	$ -	$ 440,000	$ 660,000	$ -	$ 660,000	$ 880,000	$ -	$ 880,000
$ 1,870,084	$ -	$ 1,870,084	$ 1,870,084	$ -	$ 1,870,084	$ 1,870,084	$ -	$ 1,870,084
$ 126,280	$ -	$ 126,280	$ 126,280	$ -	$ 126,280	$ 126,280	$ -	$ 126,280
$ 62,699	$ -	$ 62,699	$ 62,699	$ -	$ 62,699	$ 62,699	$ -	$ 62,699
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 34,364	$ -	$ 34,364	$ 34,364	$ -	$ 34,364	$ 34,364	$ -	$ 34,364
$ 11,605	$ -	$ 11,605	$ 11,605	$ -	$ 11,605	$ 11,605	$ -	$ 11,605
$ 13,178	$ -	$ 13,178	$ 13,178	$ -	$ 13,178	$ 13,178	$ -	$ 13,178
$ 10,075	$ -	$ 10,075	$ 10,075	$ -	$ 10,075	$ 10,075	$ -	$ 10,075
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 1,937,913	$ -	$ 1,937,913	$ 1,937,913	$ -	$ 1,937,913	$ 1,937,913	$ -	$ 1,937,913
$ 385,745	$ -	$ 385,745	$ 499,054	$ -	$ 499,054	$ 618,029	$ -	$ 618,029
$ 943,805	$ -	$ 943,805	$ 1,421,836	$ -	$ 1,421,836	$ 1,923,768	$ -	$ 1,923,768
$ 489,683	$ 25,000	$ 464,683	$ 967,717	$ -	$ 967,717	$ 1,495,901	$ -	$ 1,495,901
$ 338,588	$ -	$ 338,588	$ 390,407	$ -	$ 390,407	$ 444,816	$ -	$ 444,816
$ 2,052,019	$ 50,000	$ 2,002,019	$ 2,778,669	$ -	$ 2,778,669	$ 3,594,151	$ -	$ 3,594,151
$ 1,168,931	$ -	$ 1,168,931	$ 1,340,037	$ -	$ 1,340,037	$ 1,519,698	$ -	$ 1,519,698
$ 5,454,248	$ 2,809,488	$ 2,644,760	$ 6,361,008	$ 5,788,000	$ 573,008	$ 4,475,068	$ 1,700,000	$ 2,775,068
$ 205,478	$ -	$ 205,478	$ 413,968	$ 400,000	$ 13,968	$ 232,881	$ -	$ 232,881
$ 607,056	$ -	$ 607,056	$ 726,603	$ -	$ 726,603	$ 852,128	$ -	$ 852,128
$ 318,531	$ -	$ 318,531	$ 628,184	$ -	$ 628,184	$ 953,319	$ -	$ 953,319
$ 124,344	$ -	$ 124,344	$ 124,344	$ -	$ 124,344	$ 124,344	$ -	$ 124,344
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ 31,079,559	**$ 11,701,488**	**$ 19,378,071**	**$ 33,964,136**	**$ 12,863,206**	**$ 21,100,930**	**$ 36,318,346**	**$ 13,263,992**	**$ 23,054,354**

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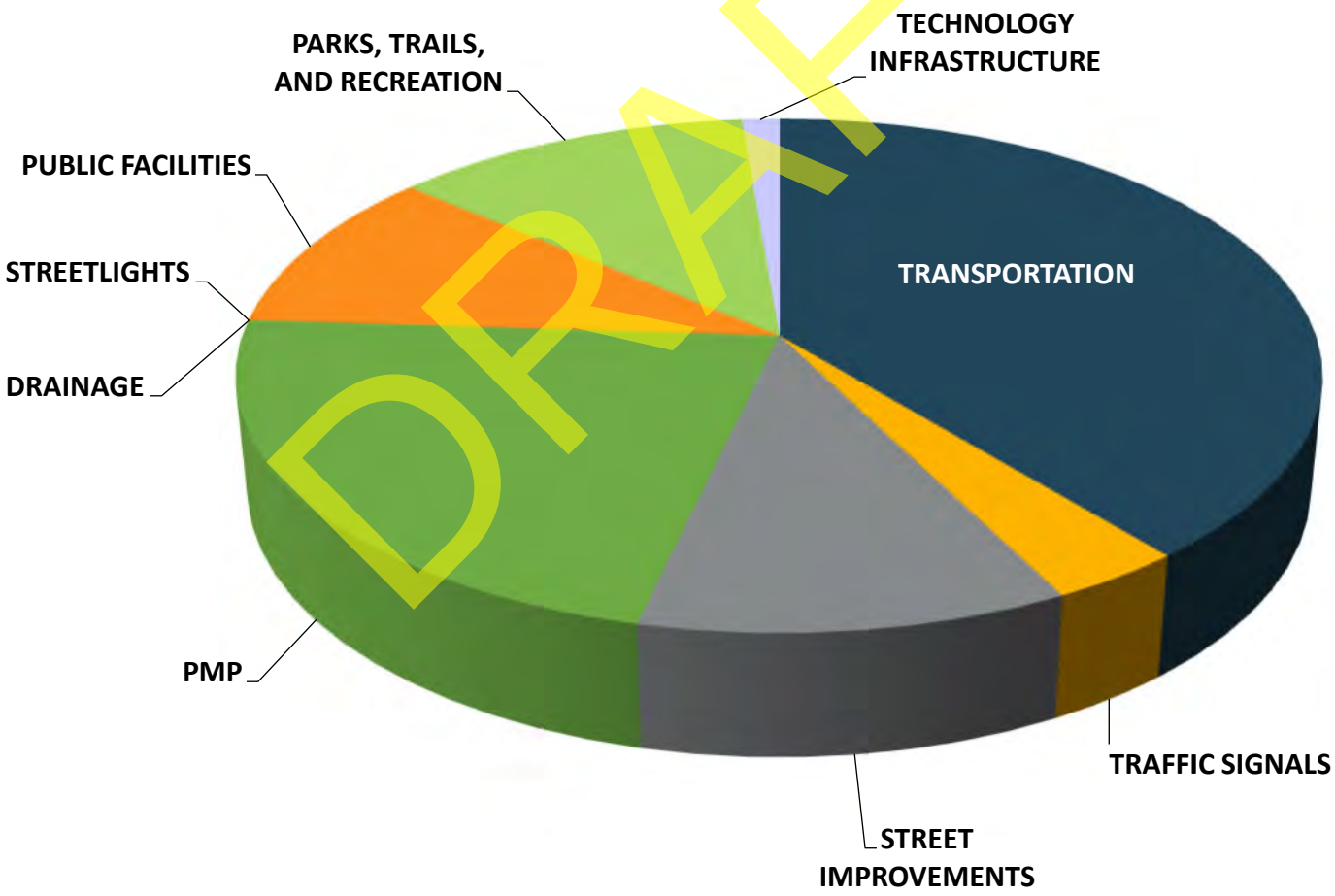
FY 2023/2024 Expenditures by Category

Project Category	Number of Projects	Estimated Total Cost	%
Transportation	7	$8,251,470	39%
Traffic Signals	2	$733,300	3%
Street Improvements	5	$2,342,331	11%
PMP	4	$4,730,000	22%
Drainage	0	$0	0%
Streetlights	0	$0	0%
Public Facilities	4	$2,176,000	10%
Parks, Trails, and Recreation	9	$2,625,000	12%
Technology Infrastructure	1	$275,000	1%
TOTAL	**32**	**$21,133,101**	**100%**



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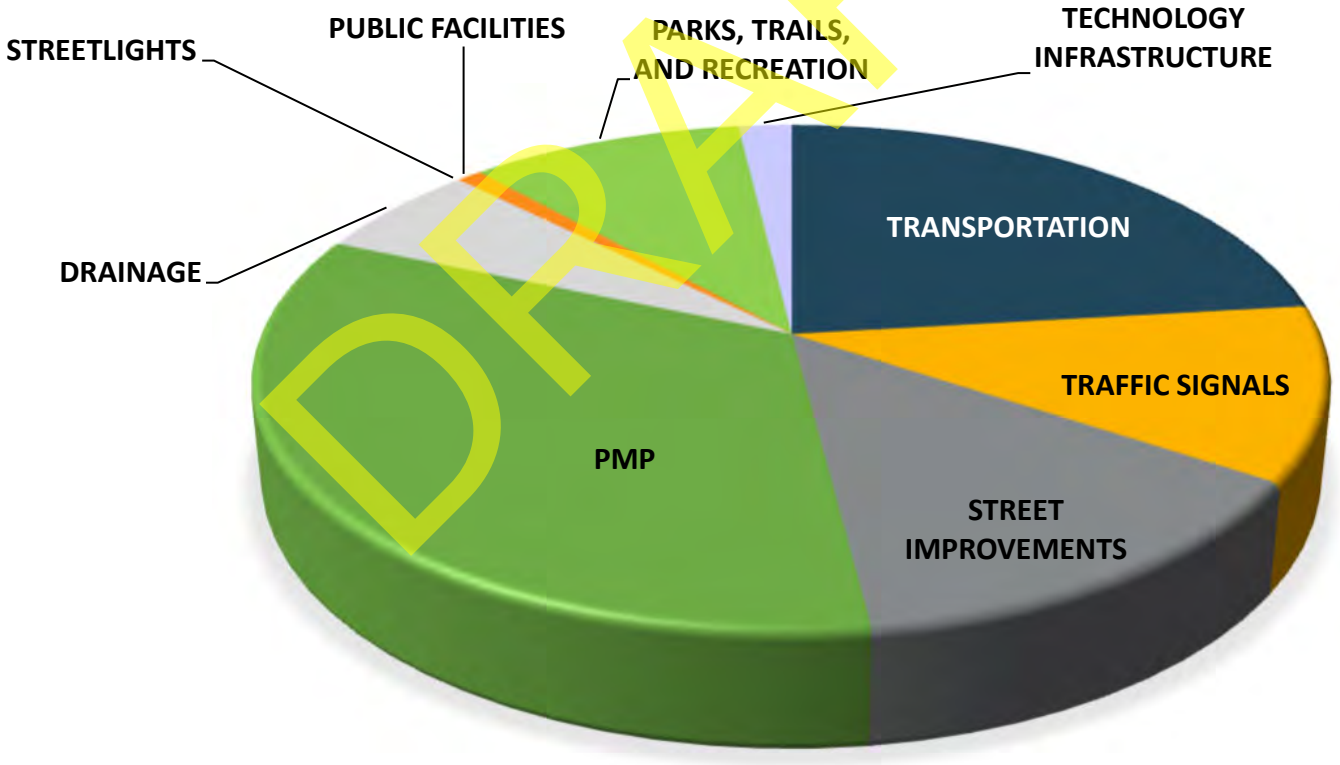
FY 2024/2025 Expenditures by Category

Project Category	Number of Projects	Estimated Total Cost	%
Transportation	3	$2,859,237	23%
Traffic Signals	2	$1,378,094	11%
Street Improvements	3	$1,692,000	14%
PMP	4	$4,132,000	33%
Drainage	3	$749,000	6%
Streetlights	0	$0	0%
Public Facilities	1	$108,548	1%
Parks, Trails, and Recreation	3	$1,200,000	10%
Technology Infrastructure	2	$233,333	2%
TOTAL	**21**	**$12,352,212**	**100%**



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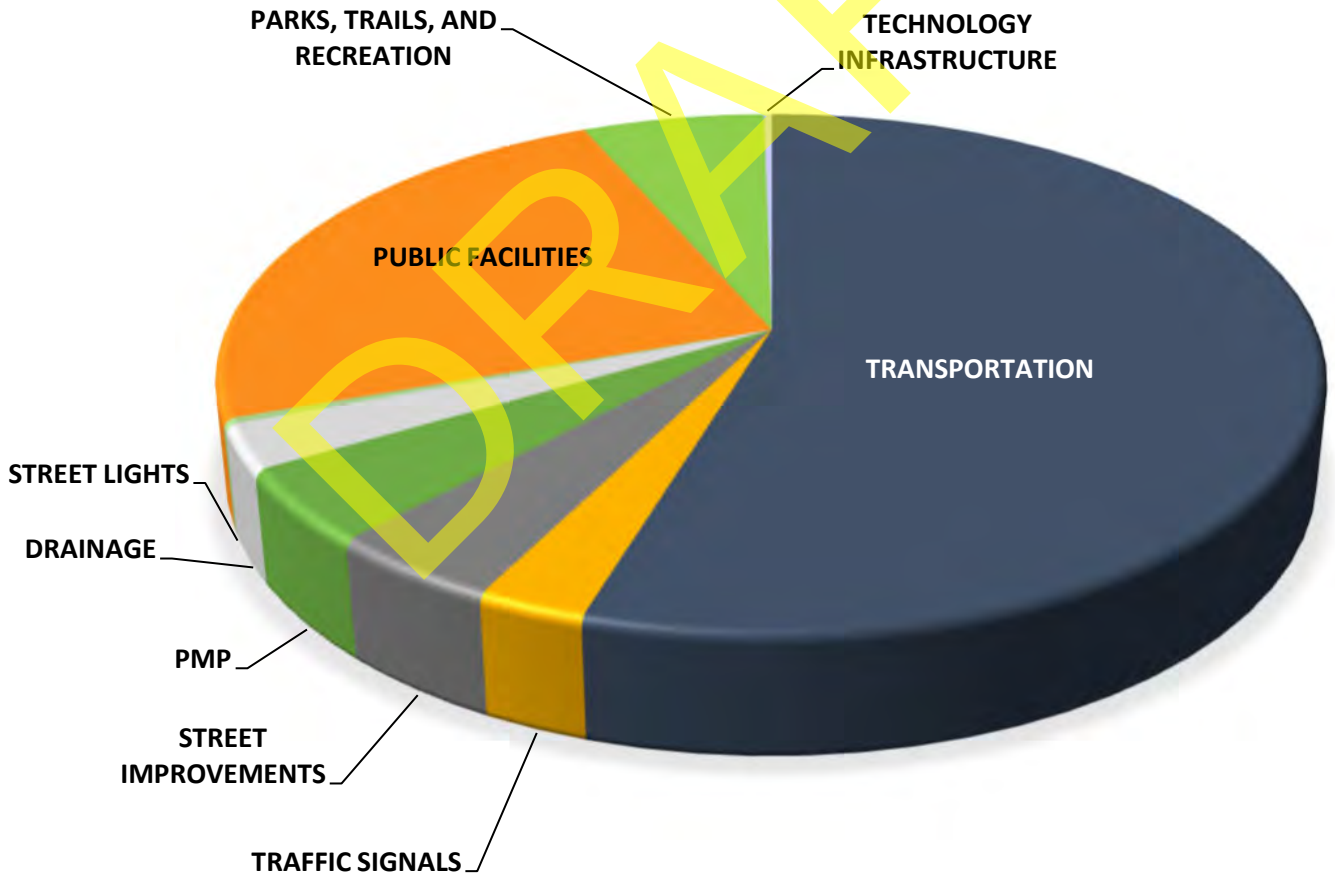
FY 2023-2028 Expenditures by Category

Project Category	Number of Projects	Estimated Total Cost	%
Transportation	35	$402,826,737	54.7%
Traffic Signals	25	$20,433,494	2.8%
Street Improvements	30	$32,634,238	4.4%
PMP	33	$33,787,614	4.6%
Drainage	10	$20,140,000	2.7%
Street Lights	4	$2,600,000	0.4%
Public Facilities	22	$175,737,319	23.9%
Parks, Trails, and Recreation	29	$46,152,063	6.3%
Technology Infrastructure	3	$1,933,333	0.3%
TOTAL	**191**	**$736,244,798**	**100%**



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Transportation Projects

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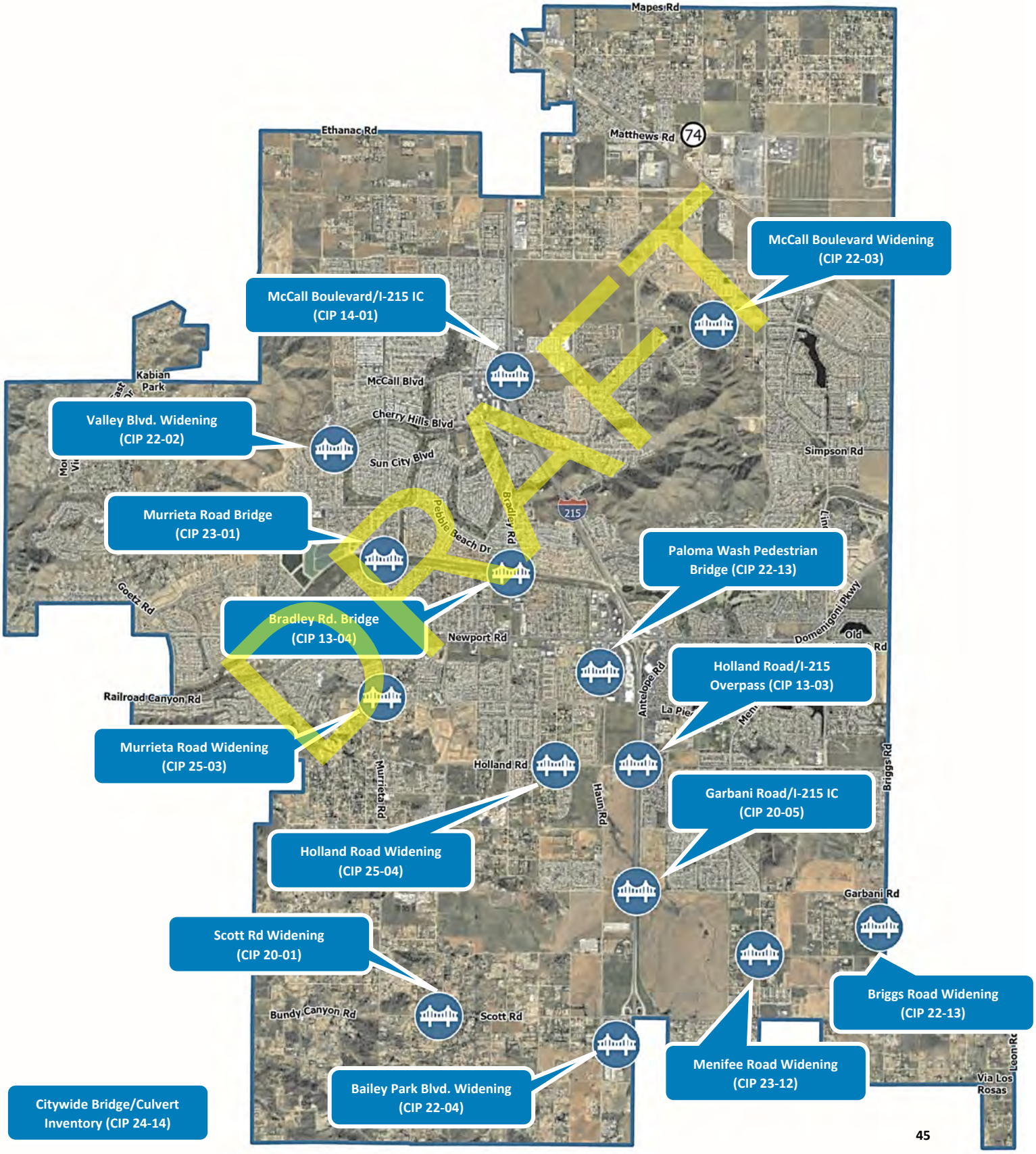
Transportation Projects

Priorities 1 and 2



CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Transportation Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 13-03	Holland Road Overpass	$800,000		$38,580,740
1	CIP 13-04	Bradley Road Bridge over Salt Creek	$1,967,921		$16,107,581
1	CIP 14-01	McCall Boulevard / I-215 Interchange			$34,730,030
1	CIP 20-01	Scott Road / Bundy Canyon Road Widening			$31,993,840
1	CIP 22-02	Valley Boulevard Widening and Missing Links			$15,879,531
1	CIP 22-03	McCall Boulevard Widening		$520,237	$6,685,884
1	CIP 22-04	Bailey Park Boulevard Widening	$880,683		$2,647,100
1	CIP 22-30	Complete Streets Plan - Study			$250,000
1	CIP 24-14	Citywide Bridge / Culvert Inventory - Study	$250,000		$250,000
2	CIP 20-05	Garbani Road / I-215 Interchange	$2,700,000		$70,400,000
2	CIP 20-13	Paloma Wash Pedestrian Bridge	$1,302,866		$3,138,940
2	CIP 22-13	Briggs Road Widening - Garbani Rd to Loretta Ave			$3,840,000
2	CIP 23-01	Murrieta Road Bridge over Salt Creek			$18,578,391
2	CIP 23-12	Menifee Road Widening - Garbani Rd to Scott Rd	$350,000		$12,430,000
2	CIP 25-03	Murrieta Road Widening - Holland Rd to Newport Rd		$1,500,000	$12,900,000
2	CIP 25-04	Holland Road Widening - Bradley Rd to Haun Rd		$839,000	$5,719,000
3	PW-TR-03	Haun Road Widening - Holland Rd to Scott Rd			$9,637,925
3	PW-TR-04	Encanto Drive Widening - McLaughlin Rd to McCall Blvd			$3,481,200
3	PW-TR-05	Murrieta Road Widening - Ethanac Rd to McCall Blvd			$3,512,400
3	PW-TR-23	Murrieta Road Widening - Holland Rd to Scott Rd			$8,500,000
3	PW-TR-24	Holland Road Widening - Murrieta Rd to West City Limits			$5,500,000
3	PW-TR-25	La Piedra Road Widening - Sherman Rd to Murrieta Rd			$3,500,000
3	PW-TR-26	Bradley Road Widening - Holland Rd to Garbani Rd			$6,207,000
4	PW-TR-08	Linderberger Rd Widening - Trailhead Dr to Silver Summit St			$1,270,000
4	PW-TR-09	Goetz Road Widening - Vista Way to North City Limits			$17,334,000
4	PW-TR-10	Garbani Road Widening - Menifee Rd to Antelope Rd			$2,328,600
4	PW-TR-11	Garbani Road Widening - Briggs Rd to Menifee Rd			$4,500,000
4	PW-TR-12	Garbani Road Widening - Haun Rd to Bradley Rd			$3,864,575
4	PW-TR-14	Antelope Road Widening/Realignment - Craig Ave to Scott Rd			$3,460,000
4	PW-TR-15	Ethanac Road Widening - Antelope Rd to Trumble Rd			$7,500,000
4	PW-TR-16	Ethanac Rd / Antelope Rd / Hwy 74 Intersection Realignment			$30,000,000
4	PW-TR-17	Rouse Road Pedestrian Bridge over I-215			$5,500,000
4	PW-TR-18	Menifee Road Widening - Mapes Rd to SR 74			$5,600,000
4	PW-TR-19	Menifee Road Widening - Biscayne to Matthews Rd			$3,500,000
4	PW-TR-20	Holland Road Widening - Murrieta Rd to Bradley Rd			$3,500,000
35	**Total Projects**		**$8,251,470**	**$2,859,237**	**$402,826,737**

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Holland Road Overpass

CIP 13-03

Project Description, Purpose, and Need:

The project will provide an additional east-west connection relieving traffic congestion at Newport Road and Scott Road. This project will construct a new 4-lane bridge overcrossing and roadway at Holland Road over Interstate 215 (I-215) between Haun Road and Hanover road. In addition, the project includes dedicated bike lanes, sidewalk, traffic signal, street lighting, signage and striping. The project will also realign Willows Way and construct access road for the existing business west of the I-215.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Jan-23
Construction Duration:	18 months
Project Phase:	Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		2022 Target Year Estimates
Design	$	1,601,261
Environmental	$	832,802
Right of Way	$	3,237,520
Construction Manageme	$	3,684,823
Construction	$	29,224,334
Total Project Costs	**$**	**38,580,740**

Estimated Maintenance Cost:

Street maintenance over a 5 year period will consist of a Slurry seal treatment at year 5 and 10, and AC overlay at year 15. Maintenance cost over a 15 year period is estimated to be $860,000. Street Maintenance is typically funded by Gas Tax, Measure A, Measure DD, and SB1 funds.

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 2,800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800,000
105	Quality of Life Measure	$ 3,667,663	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,667,663
310	TUMF	$ 10,255,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,255,000
320	Capital Projects	$ 5,409,153	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,409,153
415	Menifee Valley RBBD	$ 9,405,011	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,405,011
509	DIF 17 - Roads	$ 2,755,744	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,755,744
510	DIF 17 - Signals	$ 241,797	$ -	$ -	$ -	$ -	$ -	$ -	$ 241,797
526	DIF Citywide - Circulation	$ 1,723,638	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 2,523,638
527	DIF Citywide - Storm Drain Facilities	$ 485,941	$ -	$ -	$ -	$ -	$ -	$ -	$ 485,941
105	Reserves	$ 671,614	$ -	$ -	$ -	$ -	$ -	$ -	$ 671,614
0	UNFUNDED	$ -	$ 365,179	$ -	$ -	$ -	$ -	$ -	$ 365,179
TOTALS		$ 37,415,561	$ 1,165,179	$ -	$ -	$ -	$ -	$ -	$ 38,580,740
CUMULATIVE TOTALS		$ 37,415,561	$ 38,580,740	$ 38,580,740	$ 38,580,740	$ 38,580,740	$ 38,580,740	$ 38,580,740	

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Bradley Road Bridge Over Salt Creek

CIP 13-04

Project Description, Purpose, and Need:

Bradley Road is prone to flooding during rain events, which has historically presented hazards to motorists and resulted in closure of the roadway. The project will replace the existing Bradley Road grade crossing on Salt Creek with a proposed 2-lane bridge from Rio Vista Drive to Potomac Drive. The proposed bridge includes a 12-foot median, 8-foot shoulders on both sides, street lights, and 6-foot pedestrian sidewalks on both sides. In addition the project proposed to construct major storm drains and re-align the existing Salt Creek Trail crossing to the bridge level.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Apr-24
Construction Duration:	12 months
Project Phase:	Environmental / Design
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	627,546
Environmental	$	552,614
Right of Way	$	500,000
Construction Management	$	1,545,000
Construction	$	12,882,421
Total Project Costs	**$**	**16,107,581**

Estimated Maintenance Cost:

Street maintenance over a 15 year period will consist of a Slurry seal treatment at years 5 and 10, and AC overlay at year 15. Maintenance cost over a 15 year period is estimated to be $380,000. Street Maintenance is typically funded by Gas Tax, Measure A, Measure DD, and SB1 funds.

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund *	$ -	$ 1,232,921	$ -	$ -	$ -	$ -	$ -	$ 1,232,921
105	Quality of Life Measure	$ 744,383	$ 735,000	$ -	$ -	$ -	$ -	$ -	$ 1,479,383
220	Measure A	$ 558,721	$ -	$ -	$ -	$ -	$ -	$ -	$ 558,721
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
320	Capital Projects	$ 2,003,245	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,003,245
509	DIF 17 - Roads	$ 1,145,090	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,145,090
520	DIF Citywide - Public Use & Comm. Fac.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ 3,864,349	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,864,349
527	DIF Citywide - Storm Drain Facilities	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000
105	Reserves	$ 223,872	$ -	$ -	$ -	$ -	$ -	$ -	$ 223,872
0	UNFUNDED	$ -	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ 5,000,000
TOTALS		$ 9,139,660	$ 6,967,921	$ -	$ -	$ -	$ -	$ -	$ 16,107,581
CUMULATIVE TOTALS		$ 9,139,660	$ 16,107,581	$ 16,107,581	$ 16,107,581	$ 16,107,581	$ 16,107,581	$ 16,107,581	

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McCall Boulevard / I-215 Interchange

CIP 14-01

Project Description, Purpose, and Need:

The McCall Boulevard overcrossing is a 4-lane bridge with dedicated left turn lanes and is approximately 214 feet long and 84 feet wide. Due to the anticipated traffic impacts in the comping years, the City identified the need for operational and capacity improvements at the McCall Boulevard/I-215 Interchange. The project consists in widening the existing bridge to increase the through lanes to three in each direction, re-align and widen the on and off ramps to the mainline, construct sidewalks, dedicated bike lanes, install street lighting, and make improvements to the intersections of Encanto Drive and Bradley Road.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	18 months
Project Phase:	Environmental
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	1,649,245
Environmental	$	1,064,785
Right of Way	$	7,500,000
Construction Management	$	2,400,000
Construction	$	22,116,000
Total Project Costs	**$**	**34,730,030**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Gas Tax	$ 87,083	$ -	$ -	$ -	$ -	$ -	$ -	$ 87,083
220	Measure A	$ 152,230	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,152,230
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	TUMF	$ 3,209,188	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,209,188
526	DIF Citywide - Circulation	$ 356,958	$ -	$ -	$ 1,170,000	$ -	$ -	$ -	$ 1,526,958
0	Developer Deposits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,754,571	$ 28,754,571
TOTALS		$ 3,805,459	$ -	$ -	$ 2,170,000	$ -	$ -	$ 28,754,571	**$ 34,730,030**
CUMULATIVE TOTALS		$ 3,805,459	$ 3,805,459	$ 3,805,459	$ 5,975,459	$ 5,975,459	$ 5,975,459	$ 34,730,030	

DRAFT

Scott Road / Bundy Canyon Road Widening
CIP 20-01

Project Description, Purpose, and Need:

Within the City of Menifee, Scott Road/Bundy Canyon Road is a 2-lane rural roadway with no shoulders from Haun Road to Sunset Avenue. Due to the narrowness of the existing road is prone to heavy traffic congestion and severe traffic collisions. The project will widen the existing Scott Road from two lanes to four lanes between Haun Road and Sunset Avenue and will add 14-foot median and 10-foot shoulders on each direction. The project will also construct drainage improvements and relocate existing utilities.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	May-25
Construction Duration:	14 months
Project Phase:	Environmental
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	2,572,940
Environmental	$	1,220,900
Right of Way	$	5,000,000
Construction Management	$	2,000,000
Construction	$	21,200,000
Total Project Costs	**$**	**31,993,840**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	TUMF	$ 5,179,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,179,000
320	Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
410	Scott Road RBBD	$ 875,434	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,875,434
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	Developer Deposits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ 14,000,000	$ -	$ -	$ -	$ 10,939,406	$ 24,939,406
TOTALS		$ 6,054,434	$ -	$ 14,000,000	$ 1,000,000	$ -	$ -	$ 10,939,406	**$ 31,993,840**
CUMULATIVE TOTALS		$ 6,054,434	$ 6,054,434	$ 20,054,434	$ 21,054,434	$ 21,054,434	$ 21,054,434	$ 31,993,840	

DRAFT

Valley Boulevard Widening and Missing Links
CIP 22-02

Project Description, Purpose, and Need:

The project will construct a 4-lane road at two uncompleted sections of Valley Boulevard between Murrieta Road and Chambers Avenue. In addition, the project will widen the existing 2-lane road to 4-lanes between Rridgemore Road and McCall Boulevard. The project will also install Traffic Signals, street lighting, and sidewalks.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Jul-25
Construction Duration	12 months
Project Phase:	Environmental
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	951,751
Environmental	$	153,780
Right of Way	$	900,000
Construction Management	$	1,474,000
Construction	$	12,400,000
Total Project Costs	**$**	**15,879,531**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
415	Menifee Valley RBBD	$ 1,000,000	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ 3,500,000
526	DIF Citywide - Circulation	$ 2,030,000	$ -	$ -	$ 1,463,488	$ -	$ -	$ -	$ 3,493,488
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,886,043	$ 8,886,043
TOTALS		$ 3,030,000	$ -	$ -	$ 3,963,488	$ -	$ -	$ 8,886,043	**$ 15,879,531**

DRAFT

McCall Boulevard Widening

CIP 22-03

Project Description, Purpose, and Need:

McCall Boulevard is a two lane road from Oakhurst Avenue to Junipero Road. The project will widening the existing road to 4-lane including a 12' center painted median to match the existing roadway configuration at both ends of the project. In addition, the project will make modifications to the existing Traffic Signals at Oakhurst Avenue and Junipero Road and will install sidewalks and dedicated bike lanes.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Oct-23
Construction Duration	7 months
Project Phase:	Design
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	524,884
Environmental	$	54,000
Right of Way	$	350,000
Construction Management	$	707,000
Construction	$	5,050,000
Total Project Costs	**$**	**6,685,884**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ 500,000	$ -	$ 520,237	$ -	$ -	$ -	$ -	$ 1,020,237
310	TUMF	$ 2,517,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,517,000
320	Capital Projects	$ 8,647	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,647
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,140,000	$ 3,140,000
TOTALS		$ 3,025,647.00	$ -	$ 520,237	$ -	$ -	$ -	$ 3,140,000	**$ 6,685,884**
CUMULATIVE TOTALS		$ 3,025,647.00	$ 3,025,647	$ 3,545,884	$ 3,545,884	$ 3,545,884	$ 3,545,884	$ 6,685,884	

DRAFT

Bailey Park Boulevard Widening
CIP 22-04

Project Description, Purpose, and Need:

The project will construct approximately 1,400 linear feet of industrial collector road, curb and gutter, sidewalks, streetlighting, ADA ramps, street lighting and drainage inlets. The project will address road safety and traffic efficiency due to the lack of roads and illumination in the area. In addition, the project will promote economic development in this area of the City.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Jun-24
Construction Duration	4 months
Project Phase:	Design
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	247,100
Environmental	$	50,000
Right of Way	$	-
Construction Management	$	150,000
Construction	$	2,200,000
Total Project Costs	**$**	**2,647,100**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
105	Quality of Life Measure	$ -	$ 430,000	$ -	$ -	$ -	$ -	$ -	$ 430,000
220	Measure A	$ 657,000	$ 450,683	$ -	$ -	$ -	$ -	$ -	$ 1,107,683
301	Grants	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000
320	Capital Projects	$ 59,417	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,417
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 1,766,417	$ 880,683	$ -	$ -	$ -	$ -	$ -	**$ 2,647,100**
CUMULATIVE TOTALS		$ 1,766,417	$ 2,647,100	$ 2,647,100	$ 2,647,100	$ 2,647,100	$ 2,647,100	$ 2,647,100	

DRAFT

Complete Streets Plan - Study

CIP 22-30

Project Description, Purpose, and Need:

The Complete Street Plan study will identify potential corridors for multi-modal forms of transportation that will address connectivity, safety, comfort, and beatification of existing roadways throughout the City without compromising traffic movement.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Feb-23
Construction Duration	16 months
Project Phase:	Development
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	250,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	-
Total Project Costs	**$**	**250,000**

Estimated Maintenance Cost:

Project Map

Menifee
COMPLETE STREETS PLAN

https://www.cityofmenifee.us/964/Menifee-Complete-Streets-Plan

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 28,675	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,675
301	Grants	$ 221,325	$ -	$ -	$ -	$ -	$ -	$ -	$ 221,325
TOTALS		$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 250,000**
CUMULATIVE TOTALS		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	

DRAFT

Citywide Bridge / Culvert Inventory - Study

CIP 24-14

Project Description, Purpose, and Need:

Some bridges and culverts in the City are nearing 30 years of life. The study will identify and survey the existing condition of all City owned bridges and major culverts to aid in the maintenance, repair, and replacement of these facilities.

Priority:	1
Category:	Transportation
Department:	Engineering
Target Construction Start:	Jun-24
Construction Duration	12 months
Project Phase:	Research / Development
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	250,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	-
Total Project Costs	**$**	**250,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ 121,810	$ -	$ -	$ -	$ -	$ -	$ 121,810
200	Gas Tax	$ -	$ 128,190	$ -	$ -	$ -	$ -	$ -	$ 128,190
TOTALS		$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	**$ 250,000**
CUMULATIVE TOTALS		$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	

DRAFT

Garbani Road / I-215 Interchange

CIP 20-05

Project Description, Purpose, and Need:

This project proposes to construct a new interchange connection at Garbani Road and I-215. The project is needed to mitigate anticipated future traffic impacts from private developments forecasted in the City General Plan. Additionally, the interchange will alleviate traffic congestion on Scott Road and provide an additional east-west connectivity for motorists and pedestrians.

Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	14 months
Project Phase:	Environmental
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	3,500,000
Environmental	$	2,700,000
Right of Way	$	6,500,000
Construction Management	$	5,700,000
Construction	$	52,000,000
Total Project Costs	**$**	**70,400,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ 228,000	$ -	$ -	$ 228,000
320	Capital Projects	$ 229,335	$ -	$ -	$ -	$ -	$ -	$ -	$ 229,335
410	Scott Road RBBD	$ 662,189	$ 700,000	$ -	$ -	$ 205,601	$ -	$ -	$ 1,567,790
526	DIF Citywide - Circulation	$ -	$ 2,000,000	$ -	$ -	$ 2,600,000	$ -	$ -	$ 4,600,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 63,774,875	$ 63,774,875
TOTALS		$ 891,524	$ 2,700,000	$ -	$ -	$ 3,033,601	$ -	$ 63,774,875	**$ 70,400,000**
CUMULATIVE TOTALS		$ 891,524	$ 3,591,524	$ 3,591,524	$ 3,591,524	$ 6,625,125	$ 6,625,125	$ 70,400,000	

DRAFT

Paloma Wash Pedestrian Bridge
CIP 20-13

Project Description, Purpose, and Need:

The project proposes to build a 14-foot pedestrian bridge over the Paloma Wash Channel connecting the City's Central Park to public transportation, shopping and other amenities located along Haun Road.

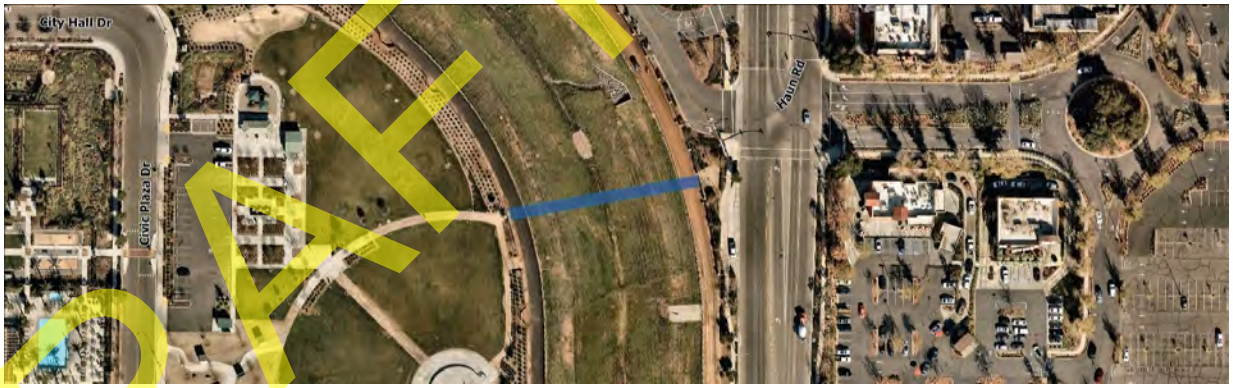
Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	Mar-24
Construction Duration	14 months
Project Phase:	Design
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	175,940
Environmental	$	60,000
Right of Way	$	-
Construction Management	$	303,000
Construction	$	2,600,000
Total Project Costs	**$**	**3,138,940**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
105	Quality of Life Measure	$ -	$ 771,497	$ -	$ -	$ -	$ -	$ -	$ 771,497
301	Grants	$ -	$ 531,369	$ -	$ -	$ -	$ -	$ -	$ 531,369
320	Capital Projects	$ 557,273	$ -	$ -	$ -	$ -	$ -	$ -	$ 557,273
507	DIF 17 - Public Facilities	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
512	DIF 17 - Trails	$ 283,575	$ -	$ -	$ -	$ -	$ -	$ -	$ 283,575
520	DIF Citywide - Public Use & Comm. Fac.	$ 117,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 117,000
0	UNFUNDED	$ -	$ 678,226	$ -	$ -	$ -	$ -	$ -	$ 678,226
TOTALS		$ 1,157,848	$ 1,981,092	$ -	$ -	$ -	$ -	$ -	**$ 3,138,940**
CUMULATIVE TOTALS		$ 1,157,848	$ 3,138,940	$ 3,138,940	$ 3,138,940	$ 3,138,940	$ 3,138,940	$ 3,138,940	

DRAFT

Briggs Road - Garbani Road to Loretta Avenue

CIP 22-13

Project Description, Purpose, and Need:

The project will construct a four-lane road within the 0.8 mile corridor over an unpaved roadway. The project will address existing traffic issues, dust, address geometry deficiencies, pedestrian safety, and drainage issues.

Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	12 months
Project Phase:	Planning
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	384,000
Environmental	$	50,000
Right of Way	$	-
Construction Management	$	400,000
Construction	$	3,006,000
Total Project Costs	**$**	**3,840,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
509	DIF 17 - Roads	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,840,000	$ 3,840,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 3,840,000	**$ 3,840,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 3,840,000	

DRAFT

Murrieta Road Bridge Over Salt Creek

CIP 23-01

Project Description, Purpose, and Need:

The project is located on Murrieta Road between Park City Avenue and Camino Del Sol. The project will construct a 4-lane bridge over the Salt Creek Channel replacing the existing at grade 2-lane road, which currently experience frequent flooding. The project will also improve drainage and accessibility to pedestrians.

Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	14 months
Project Phase:	Environmental
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	1,394,391
Environmental	$	384,000
Right of Way	$	-
Construction Management	$	1,800,000
Construction	$	15,000,000
Total Project Costs	**$**	**18,578,391**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
320	Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
415	Menifee Valley RBBD	$ 1,800,000	$ -	$ -	$ -	$ -	$ 4,800,000	$ -	$ 6,600,000
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,978,391	$ 11,978,391
TOTALS		$ 1,800,000	$ -	$ -	$ -	$ -	$ 4,800,000	$ 11,978,391	**$ 18,578,391**
CUMULATIVE TOTALS		$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 6,600,000	$ 18,578,391	

DRAFT

Menifee Road Widening - Garbani Road to Scott Road

CIP 23-12

Project Description, Purpose, and Need:

The project will widen approximately 1 mile of the existing two-lane road to four lanes from Scott Road to Garbani Road. The project will also construct curb and gutters, sidewalks, ADA ramps, street lighting, and drainage improvements. The project will address existing traffic congestion and will complete the Menifee Road corridor to its ultimate width from the south City Limits to Simpson Road.

Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	12 months
Project Phase:	Environmental
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	1,000,000
Environmental	$	330,000
Right of Way	$	1,400,000
Construction Management	$	1,000,000
Construction	$	8,700,000
Total Project Costs	**$**	**12,430,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
105	Quality of Life Measure	$ -	$ -	$ -	$ 329,000	$ -	$ -	$ -	$ 329,000
220	Measure A	$ -	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ 900,000
310	TUMF	$ 2,169,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,169,000
526	DIF Citywide - Circulation	$ -	$ 350,000	$ -	$ 176,000	$ -	$ -	$ -	$ 526,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,506,000	$ 8,506,000
TOTALS		$ 2,169,000	$ 350,000	$ -	$ 1,405,000	$ -	$ -	$ 8,506,000	**$ 12,430,000**
CUMULATIVE TOTALS		$ 2,169,000	$ 2,519,000	$ 2,519,000	$ 3,924,000	$ 3,924,000	$ 3,924,000	$ 12,430,000	

DRAFT

Murrieta Road Widening - Holland Road to Newport Road

CIP 25-03

Project Description, Purpose, and Need:

This project will widen approximately 1.3 miles of the existing two-lane road to four lanes from Holland Road to Newport Road, install traffic signals, ADA ramps, and drainage improvements. The project will address existing traffic congestion and will complete the Murrieta Road corridor to its ultimate width from San Quintin Road (South of Newport Road) to Ethanac Road (north City limits).

Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	12 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	1,200,000
Environmental	$	400,000
Right of Way	$	1,800,000
Construction Management	$	1,000,000
Construction	$	8,500,000
Total Project Costs	**$**	**12,900,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
415	Menifee Valley RBBD	$ -	$ -	$ 300,000	$ -	$ -	$ 600,000	$ -	$ 900,000
526	DIF Citywide - Circulation	$ -	$ -	$ 1,200,000	$ -	$ -	$ 1,700,000	$ -	$ 2,900,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,100,000	$ 9,100,000
TOTALS		$ -	$ -	$ 1,500,000	$ -	$ -	$ 2,300,000	$ 9,100,000	**$ 12,900,000**
CUMULATIVE TOTALS		$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 3,800,000	$ 12,900,000	

DRAFT

Holland Road Widening - Bradley Road to Haun Road

CIP 25-04

Project Description, Purpose, and Need:

The project will widen portions of the existing two-lane road to four lanes within the 1 mile corridor, install traffic signals, ADA ramps, sidewalks, and drainage improvements. The project will address existing traffic congestion and lack of pedestrian facilities.

Priority:	2
Category:	Transportation
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	10 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	719,000
Environmental	$	120,000
Right of Way	$	600,000
Construction Management	$	480,000
Construction	$	3,800,000
Total Project Costs	**$**	**5,719,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
220	Measure A	$ -	$ -	$ -	$ -	$ 734,000	$ -	$ -	$ 734,000
320	Capital Projects	$ -	$ -	$ 234,610	$ -	$ -	$ -	$ -	$ 234,610
526	DIF Citywide - Circulation	$ -	$ -	$ 604,390	$ -	$ 1,332,000	$ -	$ -	$ 1,936,390
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,314,000	$ 2,314,000
TOTALS		$ -	$ -	$ 839,000	$ -	$ 2,566,000	$ -	$ 2,314,000	**$ 5,719,000**
CUMULATIVE TOTALS		$ -	$ -	$ 839,000	$ 839,000	$ 3,405,000	$ 3,405,000	$ 5,719,000	

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Traffic Signal Projects

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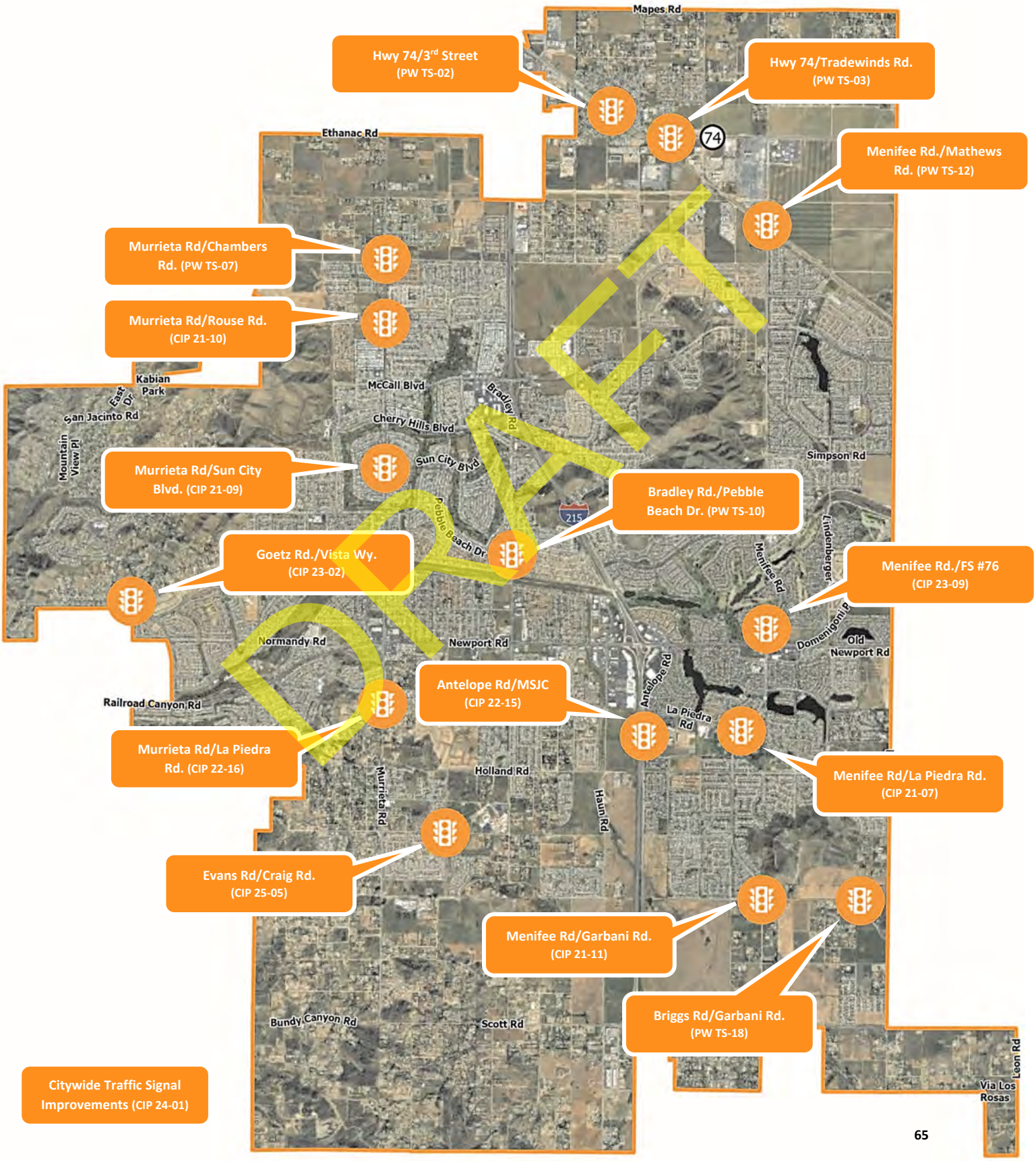
Traffic Signal Projects

Priorities 1 and 2



CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Traffic Signal Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 21-07	Menifee Road / La Piedra Road Traffic Signal			$604,746
1	CIP 21-09	Murrieta Road / Sun City Blvd. Traffic Signal			$988,024
1	CIP 21-10	Murrieta Road / Rouse Road Traffic Signal			$605,930
1	CIP 21-11	Menifee Road / Garbani Road Traffic Signal			$1,440,000
1	CIP 22-15	Antelope Road / MSJC Entrance Traffic Signal			$600,000
1	CIP 22-16	Murrieta Road / La Piedra Road Traffic Signal			$952,000
1	CIP 23-02	Goetz Road / Vista Way Traffic Signal		$1,202,594	$1,852,094
1	CIP 23-09	Menifee Road/Fire Station No. 76 Entrance Traffic Signal	$128,300		$610,000
1	CIP 24-01	Citywide Traffic Signal Safety Improvements - LRSP *new*	$605,000		$2,160,700
1	CIP 25-05	Evans Road / Craig Avenue Traffic Signal		$175,500	$610,000
1	PW-TS-02	Hwy 74 / 3rd Street Traffic Signal			$725,000
1	PW-TS-12	Menifee Road / Matthews Road Traffic Signal			$1,400,000
2	PW-TS-03	Hwy 74 / Tradewinds Traffic Signal			$550,000
2	PW-TS-07	Murrieta Road / Chambers Road Traffic Signal			$950,000
2	PW-TS-10	Bradley Road / Pebble Beach Drive Traffic Signal			$575,000
2	PW-TS-18	Briggs Road / Garbani Road Traffic Signal			$575,000
3	PW-TS-01	McCall Boulevard / Grosse Pointe Traffic Signal			$600,000
3	PW-TS-05	Menifee Road / Craig Road Traffic Signal			$610,000
3	PW-TS-06	Cherry Hills Boulevard / Pebble Beach Traffic Signal			$575,000
3	PW-TS-08	Bradley Road / Cherry Hills Boulevard Traffic Signal			$575,000
3	PW-TS-09	Menifee Road / Lake Fork Road Traffic Signal			$575,000
4	PW-TS-14	Bradley Road / Rim Creek Path Traffic Signal			$575,000
4	PW-TS-15	Zeiders Road / Keller Road Traffic Signal			$575,000
4	PW-TS-16	Goetz Road / Avenida Roble Traffic Signal			$575,000
4	PW-TS-20	Goetz Road / Paseo La Plaza Traffic Signal			$575,000
25	**Total Projects**		**$733,300**	**$1,378,094**	**$20,433,494**

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Menifee Road / La Piedra Road Traffic Signal

CIP 21-07

Project Description, Purpose, and Need:

The project will install traffic signals at the intersection of Menifee Road and La Piedra Road. This intersection is currently controlled by a three-way stop and causes traffic congestions during peak times of the day. A proposed future library at the north west corner of the intersection will add additional congestion to the existing traffic. The intersection is at build-out and no additional right-of-way is needed for this project. In addition to traffic signals, this project will also install high visibility pedestrian crosswalks and make necessary modifications to left turn pocket lanes.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	May-22
Construction Duration:	8 months
Project Phase:	Close out
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	48,380
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	556,366
Total Project Costs	**$**	**604,746**

Estimated Maintenance Cost:

Project Map

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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
526	DIF Citywide - Circulation	$ 604,746	$ -	$ -	$ -	$ -	$ -	$ -	$ 604,746
									$ -
TOTALS		$ 604,746	$ -						**$ 604,746**
CUMULATIVE TOTALS		$ 604,746.00	$ 604,746	$ 604,746	$ 604,746	$ 604,746	$ 604,746	$ 604,746	

DRAFT

Murrieta Road / Sun City Boulevard Traffic Signal

CIP 21-09

Project Description, Purpose, and Need:

The project will install traffic signals at the intersection of Menifee Road and Sun City Blvd. This intersection is currently controlled by a four-way stop and causes traffic congestions during peak times of the day. Sun City Blvd at Murrieta is at build-out and no additional right-of-way is needed for this project. In addition to traffic signals, this project will also install traffic signal interconnection equipment, upgrade existing ADA ramps, standardize turn pocket lanes, and address drainage deficiencies at the intersection.

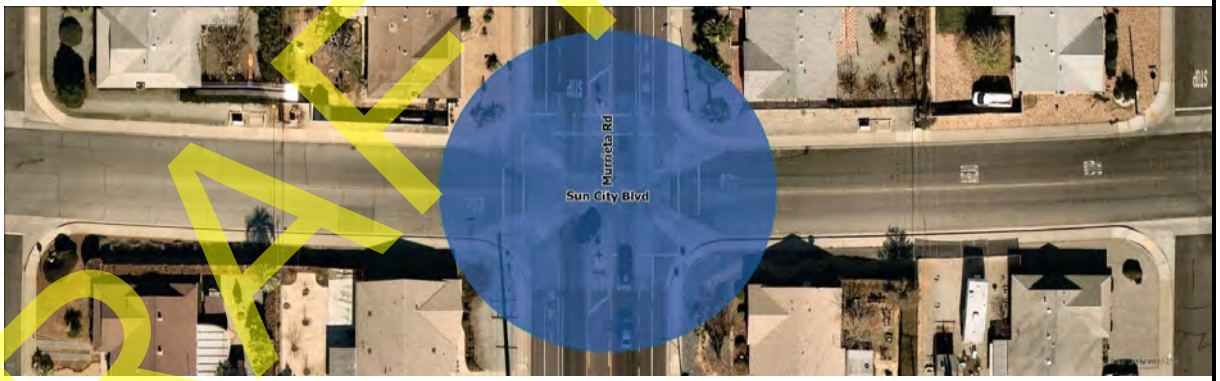
Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	Apr-22
Construction Duration:	8 months
Project Phase:	Close out
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	79,042
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	908,982
Total Project Costs	**$**	**988,024**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 98,068	$ -	$ -	$ -	$ -	$ -	$ -	$ 98,068
526	DIF Citywide - Circulation	$ 889,956	$ -	$ -	$ -	$ -	$ -	$ -	$ 889,956
TOTALS		$ 988,024	**$ -**						**$ 988,024**
CUMULATIVE TOTALS		$ 988,024.00	$ 988,024	$ 988,024	$ 988,024	$ 988,024	$ 988,024	$ 988,024	

DRAFT

Murrieta Road / Rouse Road Traffic Signal

CIP 21-10

Project Description, Purpose, and Need:

The project will install traffic signals at the intersection of Menifee Road and Rouse Road. This intersection is currently controlled by a four-way stop and causes traffic congestions during peak times of the day. Rouse Road at Murrieta is a major roadway that is at build-out and no additional right-of-way is needed for this project. In addition to traffic signals, this project will also install traffic signal interconnection equipment, upgrade existing ADA ramps and standardize turn pocket lanes.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	May-22
Construction Duration:	8 months
Project Phase:	Close out
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	48,474
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	557,456
Total Project Costs	**$**	**605,930**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
526	DIF Citywide - Circulation	$ 605,930	$ -	$ -	$ -	$ -	$ -	$ -	$ 605,930
TOTALS		$ 605,930	$ -						**$ 605,930**
CUMULATIVE TOTALS		$ 605,930.00	$ 605,930	$ 605,930	$ 605,930	$ 605,930	$ 605,930	$ 605,930	

DRAFT

Menifee Road / Garbani Road Traffic Signal

CIP 21-11

Project Description, Purpose, and Need:

The project will install a new Traffic Signal to replace the existing 4-way STOP controlled intersection. In addition, the project will reconstruct the existing raised median on Menifee Road and widen the existing pavement to provide for additional left turn pockets. The project will also construct new ADA ramps, and install new street signing and striping.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	May-22
Construction Duration:	8 months
Project Phase:	Close out
Strategic Plan Goal:	Accessibility & Interconnectivity

Project Cost by Phase

		Current Year Estimates
Design	$	110,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	100,000
Construction	$	1,230,000
Total Project Costs	**$**	**1,440,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000
526	DIF Citywide - Circulation	$ 1,140,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,140,000
TOTALS		$ 1,440,000	$ -						**$ 1,440,000**
CUMULATIVE TOTALS		$ 1,440,000.00	$ 1,440,000	$ 1,440,000	$ 1,440,000	$ 1,440,000	$ 1,440,000	$ 1,440,000	

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Antelope Road / MSJC Entrance Traffic Signal

CIP 22-15

Project Description, Purpose, and Need:

The project will install a new Traffic Signal to replace the main entrance to Mount San Jacinto College located on Antelope Road. The project will also construct new ADA ramps, and install new street signing and striping. The project is needed due to the college expansion and increase student attendance projected for the campus in the next 5 years.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	May-23
Construction Duration:	6 months
Project Phase:	Construction
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	45,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	555,000
Total Project Costs	**$**	**600,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 600,000	$ -						**$ 600,000**
CUMULATIVE TOTALS		$ 600,000.00	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	

DRAFT

Murrieta Road / La Piedra Road Traffic Signal

CIP 22-16

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 3-way intersection which is controlled by a side street STOP. The project will address visibility and traffic congestion issues.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	8 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	95,200
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	856,800
Total Project Costs	**$**	**952,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 952,000	$ 952,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 952,000	**$ 952,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 952,000	

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Goetz Road / Vista Way Traffic Signal

CIP 23-02

Project Description, Purpose, and Need:

The project will install new traffic signal at Vista Way and Goetz Road currently controlled by side street STOP. The project will also widen the roadway to add protected left-turn pockets. The project is needed to address additional traffic through this intersection due to the construction of commercial development.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	Mar-25
Construction Duration:	10 months
Project Phase:	Environmental / Design
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	185,209
Environmental	$	20,000
Right of Way		
Construction Management	$	120,000
Construction	$	1,526,885
Total Project Costs	**$**	**1,852,094**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
220	Measure A	$ -	$ -	$ 278,525	$ -	$ -	$ -	$ -	$ 278,525
320	Capital Projects	$ -	$ -	$ 24,069	$ -	$ -	$ -	$ -	$ 24,069
526	DIF Citywide - Circulation	$ 122,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 122,500
460	CSA 86	$ -	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000
0	UNFUNDED	$ -	$ -	$ 527,000	$ -	$ -	$ -	$ -	
TOTALS		$ 122,500	$ -	$ 1,729,594	$ -	$ -	$ -	$ -	**$ 1,852,094**
CUMULATIVE TOTALS		$ 122,500	$ 122,500	$ 1,852,094	$ 1,852,094	$ 1,852,094	$ 1,852,094	$ 1,852,094	

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Menifee Road / Fire Station No. 76 Entrance Traffic Signal

CIP 23-09

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 3-way intersection. This project is needed to provide quicker and safer response to the fire personnel exiting Fire Station No. 76 which currently have to contend with poor line of sight of oncoming traffic on Menifee Road.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	Mar-24
Construction Duration:	6 months
Project Phase:	Design
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	61,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	549,000
Total Project Costs	**$**	**610,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000
521	DIF Citywide - Fire Facilities	$ 181,700	$ 128,300	$ -	$ -	$ -	$ -	$ -	$ 310,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				$ -					
TOTALS		$ 481,700	$ 128,300	$ -	$ -	$ -	$ -	$ -	**$ 610,000**
CUMULATIVE TOTALS		$ 481,700.00	$ 610,000	$ 610,000	$ 610,000	$ 610,000	$ 610,000	$ 610,000	

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Citywide Traffic Signal Safety Improvments - LRSP

CIP 24-01

Project Description, Purpose, and Need:

The project will install retro-reflective backplates at all traffic signals in the City for better visibility during day and nigh time driving. The project will also installs Leading Pedestrian Interval system at selected intersections with heavy pedestrian volume.

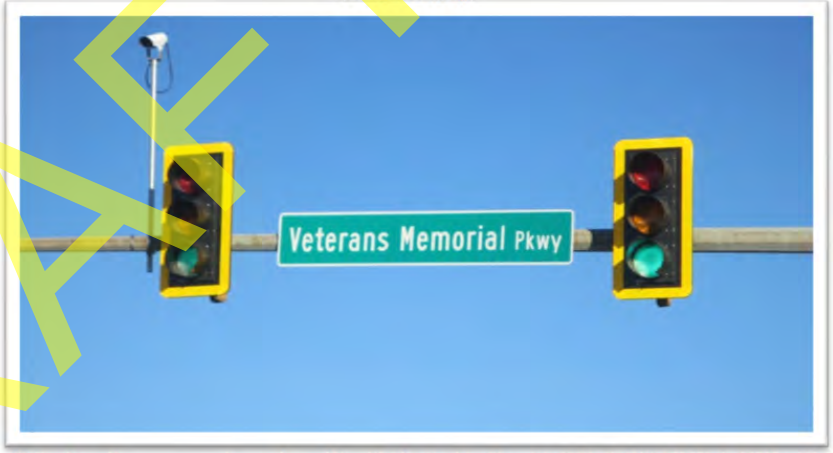
Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	Apr-24
Construction Duration:	6 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	216,070
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	1,944,630
Total Project Costs	**$**	**2,160,700**

Estimated Maintenance Cost:

Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
502	DIF 16 - Signals	$ -	$ 92,977	$ -	$ -	$ -	$ -	$ -	$ 92,977
510	DIF 17 - signals	$ -	$ 71,299	$ -	$ -	$ -	$ -	$ -	$ 71,299
526	DIF Citywide - Circulation	$ -	$ 440,724	$ -	$ -	$ -	$ -	$ -	
0	UNFUNDED	$ -	$ 1,555,700	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 2,160,700	$ -	$ -	$ -	$ -	$ -	**$ 2,160,700**
CUMULATIVE TOTALS		$ -	$ 2,160,700	$ 2,160,700	$ 2,160,700	$ 2,160,700	$ 2,160,700	$ 2,160,700	

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Evans Road / Craig Avenue Traffic Signal

CIP 25-05

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 4-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

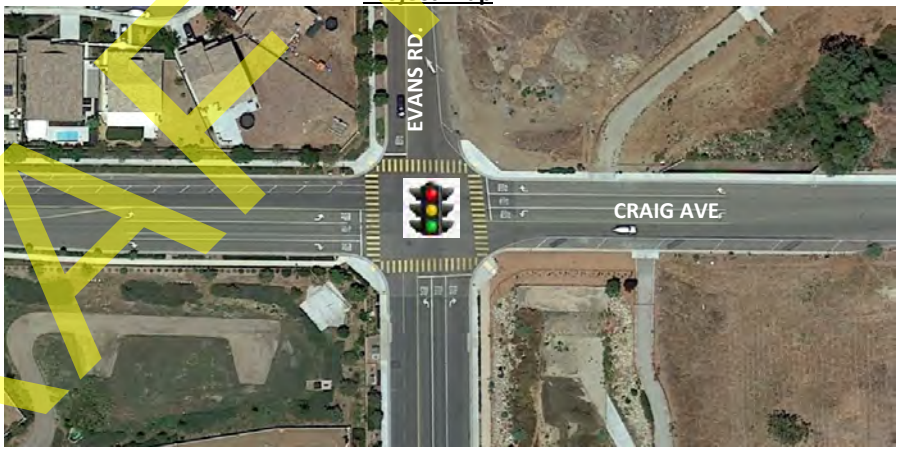
Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	Aug-24
Construction Duration:	6 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	61,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	549,000
Total Project Costs	**$**	**610,000**

Estimated Maintenance Cost:

Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ 175,500	$ -	$ -	$ -	$ -	$ 175,500
0	UNFUNDED	$ -	$ -	$ 434,500	$ -	$ -	$ -	$ -	$ 434,500
				$ -					
TOTALS		$ -	$ -	$ 610,000	$ -	$ -	$ -	$ -	**$ 610,000**
CUMULATIVE TOTALS		$ -	$ -	$ 610,000	$ 610,000	$ 610,000	$ 610,000	$ 610,000	

DRAFT

Highway 74 / 3rd Street Traffic Signal

PW-TS-02

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 3-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	8 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	72,500
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	652,500
Total Project Costs	**$**	**725,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
502	DIF 16 - Signals	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 725,000	$ 725,000
									$ -
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 725,000	**$ 725,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 725,000	

DRAFT

Menifee Road / Matthews Road Traffic Signal

PW-TS-12

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 3-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

Priority:	1
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	8 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	140,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	1,260,000
Total Project Costs	**$**	**1,400,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	
									$ -
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	**$ 1,400,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	

DRAFT

Highway 74 / Tradewinds Traffic Signal

PW-TS-03

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 3-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

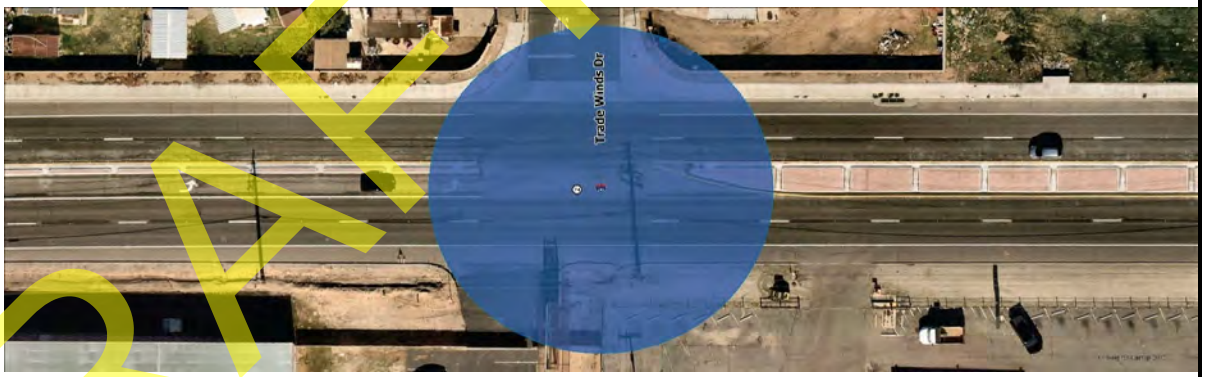
Priority:	2
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	8 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	55,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	495,000
Total Project Costs	**$**	**550,000**

Estimated Maintenance Cost:

Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
									$ -
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000	**$ 550,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 550,000	

DRAFT

Murrieta Road / Chambers Road Traffic Signal

PW-TS-07

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 4-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

Priority:	2
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	
Project Phase:	Planning
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	95,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	855,000
Total Project Costs	**$**	**950,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 950,000	$ 950,000
									$ -
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 950,000	**$ 950,000**
CUMULATIVE TOTALS		$ -	$ -						

DRAFT

Bradley Road / Pebble Beach Drive Traffic Signal

PW-TS-10

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 4-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

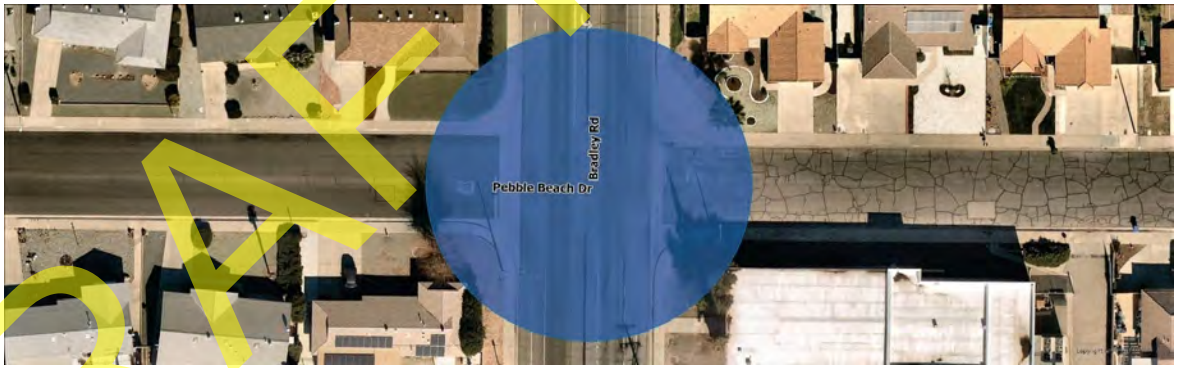
Priority:	2
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	8 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	57,500
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	517,500
Total Project Costs	**$**	**575,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000	$ 575,000
									$ -
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000	**$ 575,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000	

DRAFT

Briggs Road / Garbani Road Traffic Signal

PW-TS-18

Project Description, Purpose, and Need:

The project will install a new Traffic Signal at this existing 3-way intersection. The project will also upgrade ADA ramps and install new signing and striping.

Priority:	2
Category:	Traffic Signals
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	8 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	57,500
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	517,500
Total Project Costs	**$**	**575,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000	$ 575,000
									$ -
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000	**$ 575,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 575,000	

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Street Improvement Projects

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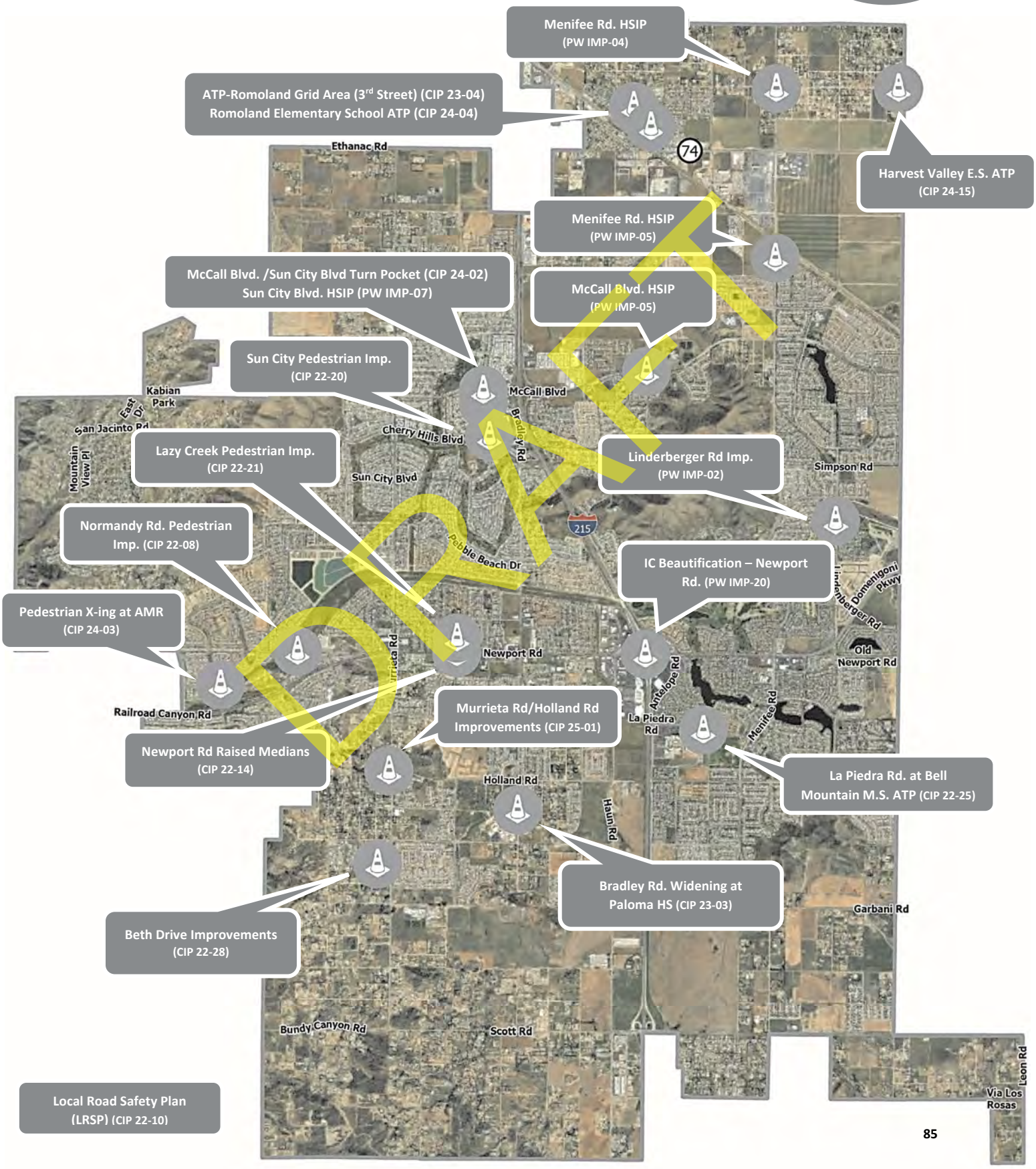
Street Improvement Projects

Priorities 1 and 2



CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Street Improvement Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 22-08	Normandy Road Pedestrian Improvements			$560,000
1	CIP 22-10	Local Road Safety Plan (LRSP) *complete*			$100,000
1	CIP 22-14	Newport Road Raised Medians - Murrieta Rd to Bradley Rd - HSIP			$810,000
1	CIP 22-20	Sun City Community Pedestrian Project - ATP			$478,535
1	CIP 22-21	Lazy Creek Park Pedestrian Project - ATP			$341,246
1	CIP 22-28	Beth Drive Street Improvements - Murrieta Rd to Melvin St			$60,000
1	CIP 23-03	Bradley Road Widening near Paloma High School Northern Entrance			$128,076
1	CIP 23-04	Romoland Grid Area - 3rd Street - ATP	$1,727,331		$2,170,000
1	CIP 24-02	McCall Blvd / Sun City Blvd - Westbound Turn Pocket Extension *new*	$100,000		$100,000
1	CIP 24-03	Pedestrian Crossing at Audie Murphy Road *new*	$100,000		$100,000
1	CIP 24-04	Romoland Elementary School - ATP *new*	$92,000	$589,000	$5,561,000
1	CIP 24-15	Watson Road at Harvest Valley Elementary School - ATP	$323,000	$553,000	$5,230,000
2	CIP 22-25	La Piedra Road at Bell Mountain Middle School - ATP			$446,210
2	CIP 25-01	Murrieta Road/Holland Road Intersection Improvements *new*		$550,000	$550,000
2	PW-IMP-02	Lindenberger Road Improvements - Silver Summit Dr to Trailhead Dr			$650,000
2	PW-IMP-04	Menifee Road - Hwy 74 to City Limits - HSIP			$100,000
2	PW-IMP-05	Menifee Road - McCall Blvd to Hwy 74 - HSIP			$500,000
2	PW-IMP-06	McCall Blvd - Encanto Dr. to Menifee Rd. - HSIP			$345,000
2	PW-IMP-07	Sun City Blvd. - Manchester Dr. to Cherry Hills Blvd. - HSIP			$54,000
2	PW-IMP-20	Interchange Beautification - Newport Road			$4,000,000
3	PW-IMP-03	Bradley Road/Newport Road Intersection Improvements			$230,000
3	PW-IMP-09	Haun Road - Newport Rd. to Scott Rd. - HSIP			$65,400
3	PW-IMP-10	Antelope Road - Newport Rd. to Scott Rd. - HSIP			$71,099
3	PW-IMP-16	Chester W. Morrison Elementary School - Safe Routes to School - ATP			$533,672
4	PW-IMP-17	Highway 74 Parkway Landscape (SCE frontage)			$300,000
4	PW-IMP-18	Holland Road Raised Median - Sherman Rd to Haun Rd*			$450,000
4	PW-IMP-19	Citywide Signage and Wayfinding Program			$3,500,000
4	PW-IMP-21	Interchange Beautification - Scott Road			$4,000,000
4	PW-IMP-22	Newport Road / Menifee Road Intersection Improvements			$1,100,000
4	PW-IMP-23	Newport Road Corridor Improvements - Antelope Rd to Briggs Rd- Study			$100,000
30	**Total Projects**		**$2,342,331**	**$1,692,000**	**$32,634,238**

**This project has been with Transportation project CIP 25-04 Holland Road Widening - Bradley to Haun.*

DRAFT

Normandy Road Pedestrian Improvements

CIP 22-08

Project Description:
The project will install pedestrian and bicycle trail facility by widening the existing road on the north side. The project is needed to close the pedestrian facility gap over Salt Creek to the newly constructed salt Creek trail located at the west side of Salt Creek Channel.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jul-24
Construction Duration	3 months
Project Phase:	Bid / Construction
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	81,928
Environmental		
Right of Way		
Construction Management	$	43,680
Construction	$	434,392
Total Project Costs	**$**	**560,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name		2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000
105	Quality of Life Measure	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 220,000
220	Measure A	$ 260,190	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,190
320	Capital Projects	$ 49,810	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,810
TOTALS		$ 560,000.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 560,000**
CUMULATIVE TOTALS		$ 560,000.00	$ 560,000	$ 560,000	$ 560,000	$ 560,000	$ 560,000	$ 560,000	

DRAFT

Local Road Safety Plan (LRSP)

CIP 22-10

Project Description:
This study will identify areas prone to traffic collisions (pedestrian and vehicular) and provide mitigation improvements to address these issues. The study will aid the City in obtaining federal funds to design and construct improvements.

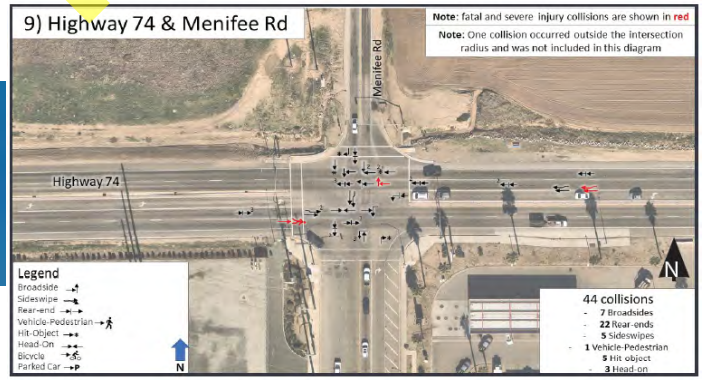
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jul-20
Construction Duration	1 year
Project Phase:	Completed
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	100,000
Environmental		
Right of Way		
Construction Management		
Construction		
Total Project Costs	**$**	**100,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
301	Grants	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 90,000
TOTALS		$ 100,000.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 100,000**
CUMULATIVE TOTALS		$ 100,000.00	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	

DRAFT

Newport Road Raised Medians (Murrieta Rd to Bradley Rd)

CIP 22-14

Project Description:
The project will construct a raised landscaped median on Newport Road. Th project will correct traffic issues, address safety, and provide beautification to the corridor.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	2 months
Project Phase:	Design
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	118,503
Environmental		
Right of Way		
Construction Management	$	63,180
Construction	$	628,317
Total Project Costs	**$**	**810,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ 170,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 170,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 640,000	$ 640,000
TOTALS		$ 170,000.00	$ -	$ -	$ -	$ -	$ -	$ 640,000	**$ 810,000**
CUMULATIVE TOTALS		$ 170,000.00	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 810,000	

DRAFT

Sun City Community Pedestrian Project - ATP

CIP 22-20

Project Description:
The project consists of reconstruction and construction of twenty (20) ADA compliant ramps, installation of truncated domes, and installation of nine (9) high visibility cross walks at three (3) different locations.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Oct-22
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	38,283
Environmental		
Right of Way		
Construction Management		
Construction	$	440,252
Total Project Costs	**$**	**478,535**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 294,649	$ -	$ -	$ -	$ -	$ -	$ -	$ 294,649
301	Grants	$ 183,886	$ -	$ -	$ -	$ -	$ -	$ -	$ 183,886
TOTALS		$ 478,535.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 478,535**
CUMULATIVE TOTALS		$ 478,535.00	$ 478,535.00	$ 478,535.00	$ 478,535.00	$ 478,535.00	$ 478,535.00	$ 478,535.00	

DRAFT

Lazy Creek Community Pedestrian Project - ATP

CIP 22-21

Project Description:

The project consists of reconstruction of eleven (11) ADA compliant ramps, installation of truncated domes, and installation of high visibility crosswalks at two (2) different locations.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Oct-22
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	27,300
Environmental		
Right of Way		
Construction Management		
Construction	$	313,946
Total Project Costs	**$**	**341,246**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 58,381	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,381
105	Quality of Life Measure	$ 194,484	$ -	$ -	$ -	$ -	$ -	$ -	$ 194,484
301	Grants	$ 88,381	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 341,245.97	$ -	$ -	$ -	$ -	$ -	$ -	**$ 341,246**
CUMULATIVE TOTALS		$ 341,245.97	$ 341,246	$ 341,246	$ 341,246	$ 341,246	$ 341,246	$ 341,246	

DRAFT

Beth Drive Street Improvements - Murriet Rd to Melvin St

CIP 22-28

Project Description:
The project consists of replacing approximately 1,100 linear feet of existing asphalt curb with concrete curb and gutter on Beth Drive from Murrieta Road to Melvin Street

Priority:	1
Category:	Street Improvements
Department:	Public Works
Target Construction Start:	Jun-23
Construction Duration	2 months
Project Phase:	Bid / Construction
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	5,000
Environmental		
Right of Way		
Construction Management		
Construction	$	55,000
Total Project Costs	**$**	**60,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
350	Trust Fund	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 60,000**
CUMULATIVE TOTALS		$ 60,000.00	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	

DRAFT

Bradley Road Widening near Paloma High School Northern Entrance

CIP 23-03

Project Description:

The project consists of widening approximately 20o linear feet of existing roadway, sidewalk, and ADA ramps at the northern driveway of Paloma High School. Fair share payments have been received from developers for this project.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-23
Construction Duration	2 months
Project Phase:	Design
Strategic Plan Goal:	Safe & Attractive Community

Project Cost by Phase

		Current Year Estimates
Design	$	10,000
Environmental		
Right of Way		
Construction Management		
Construction	$	118,076
Total Project Costs	**$**	**128,076**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
750	CFD 2019-1 Meadow Run	$ 128,076	$ -	$ -	$ -	$ -	$ -	$ -	$ 128,076
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 128,076.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 128,076**
CUMULATIVE TOTALS		$ 128,076.00	$ 128,076	$ 128,076	$ 128,076	$ 128,076	$ 128,076		

DRAFT

Romoland Grid Area - 3rd Street - ATP

CIP 23-04

Project Description:
The project improvements consist of widening the existing road, installation of curb and gutter, sidewalk, pedestrian ramps, and residential driveway approaches on 3rd street from Antelope Road to Highway 74

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-23
Construction Duration	6 months
Project Phase:	Design
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	100,000
Environmental	$	20,000
Right of Way		
Construction Management		
Construction	$	1,380,000
Total Project Costs	**$**	**1,500,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ 505,562	$ -	$ -	$ -	$ -	$ -	$ 505,562
220	Measure A	$ -	$ 826,200	$ -	$ -	$ -	$ -	$ -	$ 826,200
481	CDBG	$ 445,770	$ 223,101	$ -	$ -	$ -	$ -	$ -	
509	DIF 17 - Roads	$ -	$ 172,468	$ -	$ -	$ -	$ -	$ -	
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,101)	
TOTALS		$ 445,770.00	$ 1,727,331	$ -	$ -	$ -	$ -	$ (3,101)	**$ 2,170,000**
CUMULATIVE TOTALS		$ 445,770.00	$ 2,173,101	$ 2,173,101	$ 2,173,101	$ 2,173,101	$ 2,173,101	$ 2,170,000	

DRAFT

McCall Blvd / Sun City Blvd - Westbound Turn Pocket Extension

CIP 24-02

Project Description:
The project will add capacity to the McCall Blvd. west bound left turn pocket at this location by extending the length of the existing turn pocket. Vehicles making the left turn onto Sun City Boulevard often encroach into the through lane causing unsafe conditions and traffic congestion.

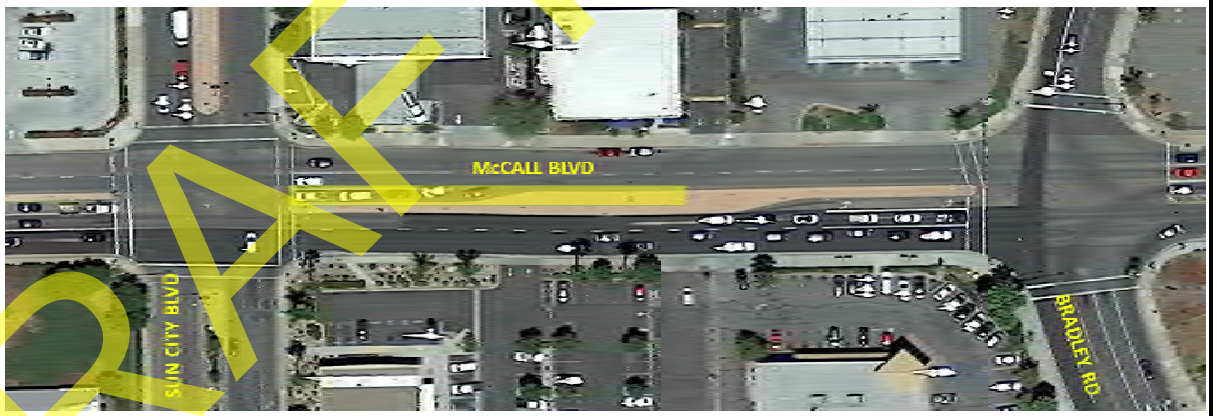
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Oct-23
Construction Duration	2 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	8,000
Environmental		
Right of Way		
Construction Management		
Construction	$	92,000
Total Project Costs	**$**	**100,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
526	DIF Citywide - Circulation	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	**$ 100,000**
CUMULATIVE TOTALS		$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	

DRAFT

Pedestrian Crossing at Audie Murphy Road

CIP 24-03

Project Description:

The project will add capacity to the McCall Blvd. west bound left turn pocket at this location by extending the length of the existing turn pocket. Vehicles making the left turn onto Sun City Boulevard often encroach into the through lane causing unsafe conditions and traffic congestion.

Priority:	1
Category:	Street Improvements
Department:	Public Works
Target Construction Start:	Oct-23
Construction Duration	2 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	8,000
Environmental		
Right of Way		
Construction Management		
Construction	$	92,000
Total Project Costs	**$**	**100,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
490	CFD 2012-1 Audie Murphy Ranch	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	**$ 100,000**
CUMULATIVE TOTALS		$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	

DRAFT

Romoland Elementary School - ATP

CIP 24-04

Project Description:
The project will widen various existing residential streets to construct pedestrian improvements within the vicinity of the Romoland Elementary School to close a critical gap in the pedestrian infrastructure and provide safe access to school. This project is listed as a priority project in the City's Active Transportation Plan (ATP).

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-25
Construction Duration	12 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	444,880
Environmental		
Right of Way		
Construction Management		
Construction	$	5,116,120
Total Project Costs	**$**	**5,561,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ 92,000	$ 589,000	$ -	$ -	$ -	$ -	$ 681,000
0	UNFUNDED	$ -	$ 4,880,000	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 4,972,000	$ 589,000	$ -	$ -	$ -	$ -	**$ 5,561,000**
CUMULATIVE TOTALS		$ -	$ 4,972,000	$ 5,561,000	$ 5,561,000	$ 5,561,000	$ 5,561,000	$ 5,561,000	

DRAFT

Watson Road at Harvest Valley Elementary School - ATP

CIP 24-15

Project Description:
The project will widen various existing residential streets to construct pedestrian improvements within the vicinity of the Romoland Elementary School to close a critical gap in the pedestrian infrastructure and provide safe access to school. This project is listed as a priority project in the City's Active Transportation Plan (ATP).

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-25
Construction Duration	12 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	418,400
Environmental		
Right of Way		
Construction Management		
Construction	$	4,811,600
Total Project Costs	**$**	**5,230,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ 323,000	$ 553,000	$ -	$ -	$ -	$ -	
0	UNFUNDED	$ -	$ 4,354,000	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 4,677,000	$ 553,000	$ -	$ -	$ -	$ -	**$ 5,230,000**
CUMULATIVE TOTALS		$ -	$ 4,677,000	$ 5,230,000	$ 5,230,000	$ 5,230,000	$ 5,230,000	$ 5,230,000	

DRAFT

La Piedra Road at Bell Mountain Middle School - ATP

CIP 22-25

Project Description:

The project consist of reconstruction of 15 noncompliant ADA ramps, installation of high visibility cross walks at 6 locations on La Piedra Road between Antelope Road and Menifee Road. The project will also construct a protected medina and installation of a rectangular rapid flashing beacons (RRFB) at the existing crosswalk in front of Bell Mountain Middle School. This project was identified as a priority project in the Active Transportation Plan (ATP).

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Aug-23
Construction Duration	3 months
Project Phase:	Bid / Construction
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	35,697
Environmental		
Right of Way		
Construction Management		
Construction	$	410,513
Total Project Costs	**$**	**446,210**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
526	DIF Citywide - Circulation	$ 223,105	$ -	$ -	$ -	$ -	$ -	$ -	$ 223,105
301	Grants	$ 223,105	$ -	$ -	$ -	$ -	$ -	$ -	$ 223,105
TOTALS		$ 446,210.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 446,210**
CUMULATIVE TOTALS		$ 446,210.00	$ 446,210	$ 446,210	$ 446,210	$ 446,210	$ 446,210	$ 446,210	

DRAFT

Murrieta Road / Holland Road Intersection Improvements

CIP 25-01

Project Description:
The project will add capacity to this intersection by adding doing minor widening and adding dedicated left and right turn pockets. This intersection experiences severe traffic congestion during peak times.

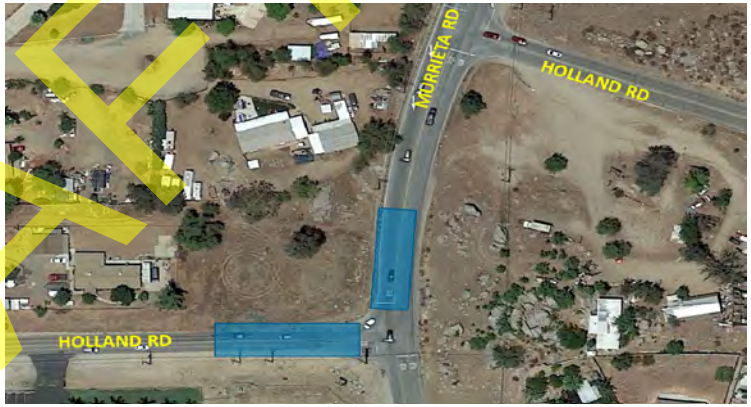
Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Mar-25
Construction Duration	3 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	44,000
Environmental		
Right of Way		
Construction Management		
Construction	$	506,000
Total Project Costs	**$**	**550,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
415	Menifee Valley RBBD	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
526	DIF Citywide - Circulation	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ -	$ 550,000	$ -	$ -	$ -	$ -	**$ 550,000**
CUMULATIVE TOTALS		$ -	$ -	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	

DRAFT

Lindenberger Road Sidewalk Improvements

PW-IMP-02

Project Description:
The project will widen Lindenberger Road from Silver Summit Street to Trailhead Drive. The project will also construct, curb and gutter, sidewalks, ADA ramps, street lighting and drainage improvements.

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	20,000
Environmental		
Right of Way		
Construction Management		
Construction	$	630,000
Total Project Costs	**$**	**650,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
526	DIF Citywide - Circulation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 650,000	
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 650,000	**$ 650,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 650,000	

DRAFT

Menifee Road - Hwy 74 to North City Limits - HSIP

PW-IMP-04

Project Description:
This project will install/upgrade signing, striping, and lighting at locations as shown in the City's Systemic Safety Analysis Report (SSAR)

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	5,000
Environmental		
Right of Way		
Construction Management		
Construction	$	95,000
Total Project Costs	**$**	**100,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	**$ 100,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	

DRAFT

Menifee Road - McCall to Hwy 74 - HSIP

PW-IMP-05

Project Description:
This project will install/upgrade signing, striping, and lighting at locations as shown in the City's Systemic Safety Analysis Report (SSAR)

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	25,000
Environmental		
Right of Way		
Construction Management		
Construction	$	475,000
Total Project Costs	**$**	**500,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	**$ 500,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	

DRAFT

McCall Boulevard - Encanto Dr. to Menifee Rd. - HSIP

PW-IMP-06

Project Description:
This project will install/upgrade signing, striping, and lighting at locations as shown in the City's Systemic Safety Analysis Report (SSAR)

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	345,000
Total Project Costs	**$**	**345,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000	$ 345,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000	**$ 345,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000	

DRAFT

Sun City Boulevard - Manchester Dr. to Cherry Hills Bld. - HSIP

PW-IMP-07

Project Description:
This project will install/upgrade signing, striping, and lighting at locations as shown in the City's Systemic Safety Analysis Report (SSAR)

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	54,000
Total Project Costs	**$**	**54,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,000	$ 54,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 54,000	**$ 54,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 54,000	

DRAFT

Interchange Beautification- Newport Road

PW-IMP-20

Project Description:

The project consists of landscaping with drought tolerant plants and hardscaping at the Newport Road Interchange to create a welcoming mat into City. The project will also mitigate existing litter accumulation along the project, reduce maintenance efforts, and increase tree canopy.

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	10 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	400,000
Environmental		
Right of Way		
Construction Management		
Construction	$	3,600,000
Total Project Costs	**$**	**4,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
320	Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	**$ 4,000,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	

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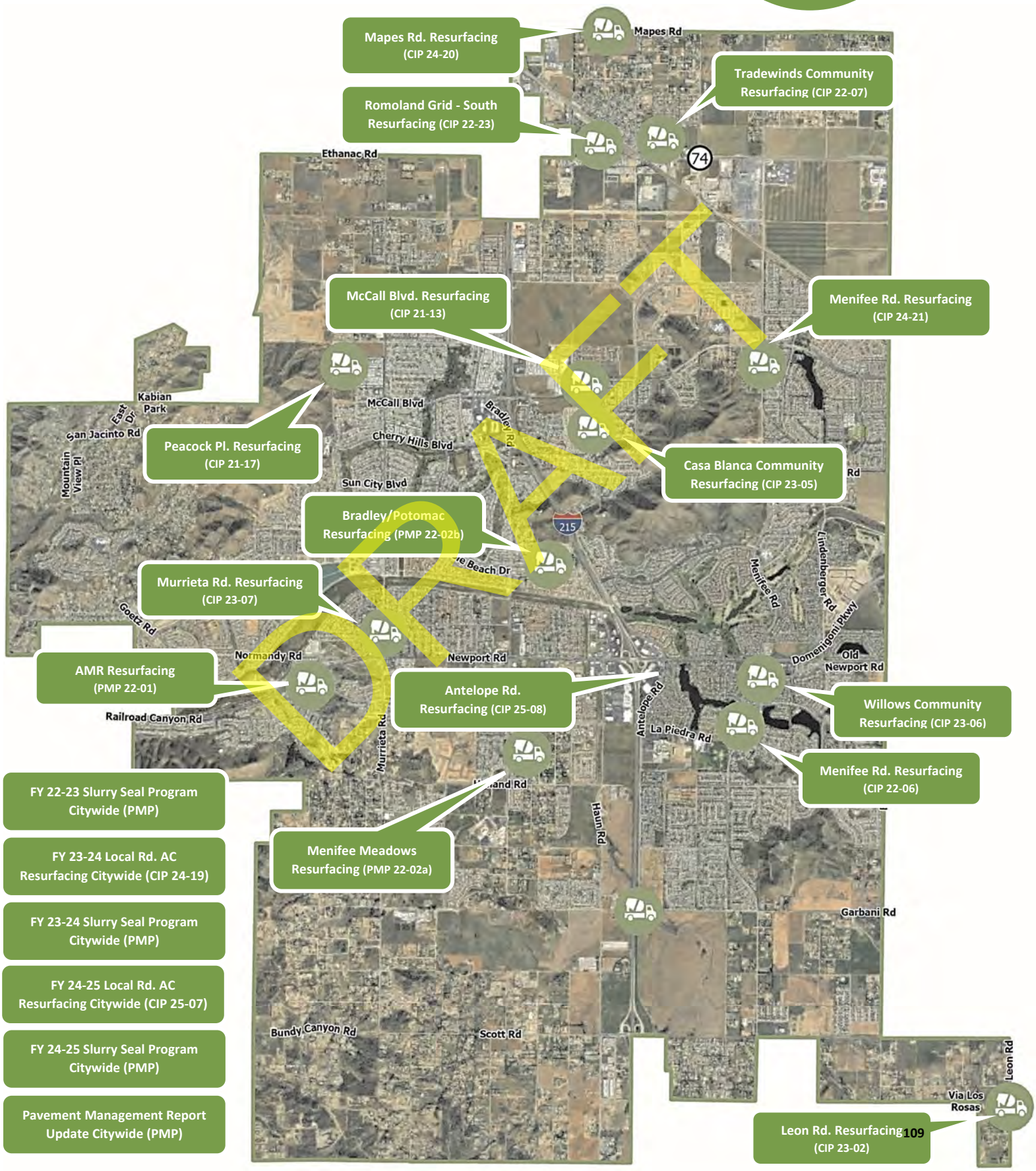
DRAFT

Pavement Management Program Projects

DRAFT

PMP Projects
Priorities 1 and 2



FY 22-23 Slurry Seal Program Citywide (PMP)

FY 23-24 Local Rd. AC Resurfacing Citywide (CIP 24-19)

FY 23-24 Slurry Seal Program Citywide (PMP)

FY 24-25 Local Rd. AC Resurfacing Citywide (CIP 25-07)

FY 24-25 Slurry Seal Program Citywide (PMP)

Pavement Management Report Update Citywide (PMP)

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Pavement Management Program (PMP) Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 21-13	McCall Boulevard Resurfacing - Encanto to Antelope - PMP			$1,297,532
1	CIP 21-17	Peacock Place Community Resurfacing			$1,206,895
1	PMP	FY 22/23 On-Call AC Resurfacing			$250,000
1	CIP 22-06	Menifee Rd Resurfacing and Median Improvements - Holland Rd to Newport Road			$1,730,000
1	CIP 22-07	Tradewinds Community Resurfacing			$909,606
1	CIP 22-23	Romoland Grid Neighborhood Resurfacing - South			$1,000,000
1	CIP 23-05	Casa Blanca Neighborhood Resurfacing - south of McCall Blvd			$1,000,000
1	CIP 23-06	Willows Neighborhood Resurfacing - Menifee Lakes			$710,000
1	CIP 23-07	Murrieta Road Resurfacing - Salt Creek to San Quintin Rd			$2,224,568
1	CIP 24-19	FY 23/24 Local Roads AC Resurfacing Program	$ 1,270,000		$1,270,000
1	CIP 24-20	Mapes Road Resurfacing - Sherman Rd to Antelope Rd	$ 900,000		$900,000
1	CIP 24-21	Menifee Road Resurfacing - Simpson Rd to McCall Blvd	$ 1,690,000		$1,690,000
1	CIP 25-07	FY 24/25 Local Roads AC Resurfacing Program		$ 1,409,000	$1,409,000
1	PMP 22-01	Audie Murphy Ranch Resurfacing			$650,000
1	PMP 22-02a	Menifee Meadows Neighborhood Resurfacing - East of Bradley / South of La Piedra			$400,000
1	PMP 22-02b	Neighborhood East of Bradley Road - Potomac Rd to El Rancho (Sun City)			$657,606
1	PMP 23-01	FY 22/23 Slurry Seal Program			$646,959
1	PMP 24-01	FY 23/24 Slurry Seal Program *new*	$ 870,000		$870,000
1	PMP 25-01	FY 24/25 Slurry Seal Program *new*		$ 923,000	$923,000
2	CIP 25-08	Antelope Rd Resurfacing - Holland Rd to Newport Rd		$ 1,800,000	$1,800,000
2	PMP 23-02	Leon Road Micro-Resurfacing			$60,000
2	PW-PMP-20	Pavement Management Program Update *new*			$250,000
3	PMP	FY 25/26 Slurry Seal Program			$182,000
3	PW-PMP-04	FY 25/26 Local Roads AC Resurfacing Program			$1,406,000
3	PW-PMP-13	Menifee Road Resurfacing - Newport Rd to Aldergate Dr			$1,300,000
3	PW-PMP-14	Antelope Road Resurfacing - Newport Rd to Aldergate Dr			$1,500,000
3	PW-PMP-16	Cherry Hills Blvd Resurfacing- Murrieta Rd to Bradley Rd			$1,500,000
3	PW-PMP-17	Briggs Road Resurfacing - Hwy 74 to Mapes Rd			$989,000
3	PW-PMP-18	Garbani Road Resurfacing - Antelope Rd to Menifee Rd			$890,323
4	PMP	FY 26/27 Slurry Seal Program			$510,000
4	PMP	FY 27/28 Slurry Seal Program			$500,000
4	PW-PMP-05	FY 26/27 Local Roads AC Resurfacing Program			$1,400,000
4	PW-PMP-06	FY 27/28 Local Roads AC Resurfacing Program			$1,755,125
33	**Total Projects**		**$ 4,730,000**	**$ 4,132,000**	**$ 33,787,614**

DRAFT

McCall Boulevard Resurfacing - Encanto Dr to Antelope Rd - PMP

CIP 21-13

Project Description:

This project consists of a one and a half inch Rubberized Hot Mix Asphalt (RHMA) overlay with reconstruction of various failed sections of pavement with up to four inches of Hot Mix Asphalt (HMA). The distance of the resurfacing is about 1.2 miles, along McCall Boulevard between Encanto Drive and Antelope Road. The project also includes the removal and replacement of 13 existing non-compliant accessible curb ramps, curb, gutter, and cross gutters along with the replacement of all striping and adjustment of all utility covers.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Oct-21
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	1,297,532
Total Project Costs	**$**	**1,297,532**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
105	Quality of Life Measure	$ 398,233	$ -	$ -	$ -	$ -	$ -	$ -	
200	Gas Tax	$ 273,780	$ -	$ -	$ -	$ -	$ -	$ -	
201	RMRA (SB1)	$ 625,519	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 1,297,532	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,297,532**
CUMULATIVE TOTALS		$ 1,297,532	$ 1,297,532	$ 1,297,532	$ 1,297,532	$ 1,297,532	$ 1,297,532	$ 1,297,532	

DRAFT

Peacock Place Community Resurfacing

CIP 21-17

Project Description:
The project will resurface the existing AC pavement and upgrade existing ADA ramps. The project is needed due to the poor state of the streets. This community has been identified as a priority project in the City's Pavement Management Program (PMP).

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Apr-22
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	60,345
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	1,146,550
Total Project Costs	**$**	**1,206,895**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ 983,896	$ -	$ -	$ -	$ -	$ -	$ -	$ 983,896
481	CDBG	$ 222,999	$ -	$ -	$ -	$ -	$ -	$ -	$ 222,999
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 1,206,895	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,206,895**
CUMULATIVE TOTALS		$ 1,206,895	$ -	$ -	$ -	$ -	$ -	$ -	

DRAFT

FY 22/23 On-Call AC Resurfacing Services

Project Description:
Minor street repaving and resurfacing city-wide

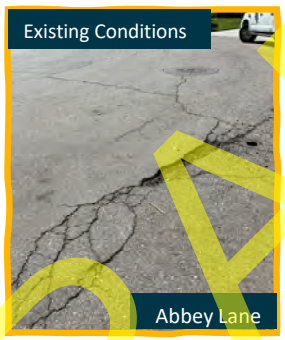
Priority:	1
Category:	Street Improvements
Department:	Public Works
Target Construction Start:	July 2022
Construction Duration	1 year
Project Status:	Close out
Strategic Plan Goal:	Connectivity & Mobility

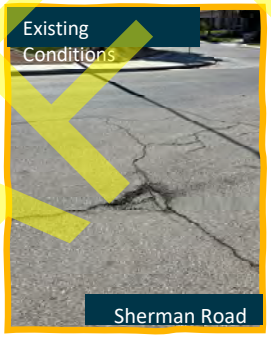
Project Cost by Phase

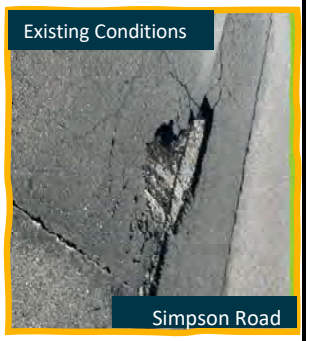
		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	250,000
Total Project Costs	**$**	**250,000**

Estimated Maintenance Cost:

Project Map







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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 250,000**
CUMULATIVE TOTALS		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	

DRAFT

Menifee Road Resurfacing - Holland Rd to Newport Rd

CIP 22-06

Project Description:
This project will widen resurface the existing AC pavement, upgrade existing ADA ramps, install new mid-block crossing at Wheatfield Park, and re-stripe the roadway to include dedicated bicycle lanes. The project is needed due to the poor state of the roadway and lack of pedestrian and bicycle facilities. This corridor has also been identified as a priority project in the City's Active Transportation Plan.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-22
Construction Duration	4 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	80,000
Environmental		
Right of Way		
Construction Management	$	-
Construction	$	1,650,000
Total Project Costs	**$**	**1,730,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ 230,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 230,000
201	RMRA (SB1)	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 1,730,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,730,000**
CUMULATIVE TOTALS		$ 1,730,000	$ 1,730,000	$ 1,730,000	$ 1,730,000	$ 1,730,000	$ 1,730,000	$ 1,730,000	

DRAFT

Tradewinds Community Resurfacing
CIP 22-07

Project Description:
The project will resurface the existing AC pavement in this community, installing ADA ramps as ROW allows. This project is listed in the City's 2016 Pavement Management report.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jun-22
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	909,606
Total Project Costs	**$**	**909,606**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 339,943	$ -	$ -	$ -	$ -	$ -	$ -	$ 339,943
201	RMRA (SB1)	$ 515,366	$ -	$ -	$ -	$ -	$ -	$ -	$ 515,366
220	Measure A	$ 54,297	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,297
									$ -
TOTALS		$ 909,606	**$ -**	$ -	$ -	$ -	$ -	$ -	**$ 909,606**
CUMULATIVE TOTALS		$ 909,606	$ 909,606	$ 909,606	$ 909,606	$ 909,606	$ 909,606	$ 909,606	

DRAFT

Romoland Grid Neighborhood Resurfacing - South

CIP 22-23

Project Description:
The project improvements include resurfacing the existing road , upgrading existing curb ramps to current ADA standards, and restriping to match existing road. The project will match the current edge of pavement, drainage patterns, and elevations.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-22
Construction Duration	3 months
Project Phase:	Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	184,117
Environmental		
Right of Way		
Construction Management		
Construction	$	815,883
Total Project Costs	**$**	**1,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ 184,117	$ -	$ -	$ -	$ -	$ -	$ -	$ 184,117
200	Gas Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ 815,883	$ -	$ -	$ -	$ -	$ -	$ -	$ 815,883
TOTALS		$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,000,000**
CUMULATIVE TOTALS		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	

DRAFT

Casa Blanca Neighborhood Resurfacing - south of McCall Blvd

CIP 23-05

Project Description:
This project would resurface the existing road , upgrade existing curb ramps to current ADA standards, and restripe to match existing road.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Aug-23
Construction Duration	3 months
Project Phase:	Bid / Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	100,000
Environmental		
Right of Way		
Construction Management		
Construction	$	900,000
Total Project Costs	**$**	**1,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
201	RMRA (SB1)	$ 548,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 548,000
220	Measure A	$ 452,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 452,000
TOTALS		$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,000,000**
CUMULATIVE TOTALS		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	

DRAFT

Willows Neighborhood (Menifee Lakes)

CIP 23-06

Project Description:

This project would resurface the existing road , upgrade existing curb ramps to current ADA standards, and restripe to match existing road.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Aug-23
Construction Duration	3 months
Project Phase:	Bid / Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	20,000
Environmental		
Right of Way		
Construction Management		
Construction	$	690,000
Total Project Costs	**$**	**710,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
201	RMRA (SB1)	$ 667,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 667,000
220	Measure A	$ 43,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 710,000	**$ -**	$ -	$ -	$ -	$ -	$ -	**$ 710,000**
CUMULATIVE TOTALS		$ 710,000	$ 710,000						

DRAFT

Murrieta Road Resurfacing - Salt Creek to San Quintin Rd

CIP 23-07

Project Description:
This project would rehabilitate the existing pavement with Cold Recycling-In-Place technology, include minor shoulder widening, pedestrian ADA ramps, retrofitting, signing, striping, and minor storm drain improvements

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jun-23
Construction Duration	5 months
Project Phase:	Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	222,457
Environmental		
Right of Way		
Construction Management		
Construction	$	2,002,111
Total Project Costs	**$**	**2,224,568**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,000
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
201	RMRA (SB1)	$ 1,700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,700,000
220	Measure A	$ 453,000	$ -	$ -	$ -	$ -	$ -	$ -	
320	Capital Projects	$ 1,568	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 2,224,568	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,224,568**

DRAFT

FY 23/24 Local Roads AC Resurfacing Program

CIP 24-19

Project Description:
This project would resurface various existing residential streets with 1-1/2" new asphalt and upgrade existing curb ramps to current ADA standards.

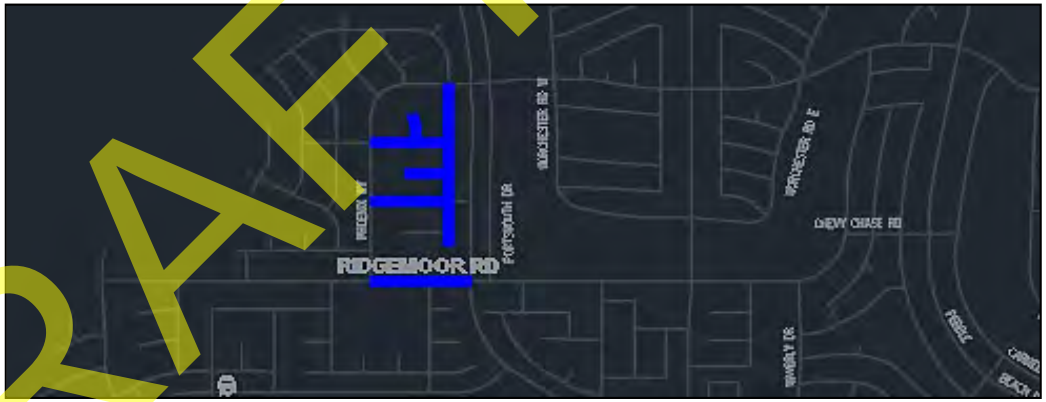
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Mar-24
Construction Duration	4 months
Project Phase:	Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	1,270,000
Total Project Costs	**$**	**1,270,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ 360,000	$ -	$ -	$ -	$ -	$ -	$ 360,000
220	Measure A	$ -	$ 730,000	$ -	$ -	$ -	$ -	$ -	$ 730,000
201	RMRA (SB1)	$ -	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
TOTALS		$ -	$ 1,270,000	$ -	$ -	$ -	$ -	$ -	**$ 1,270,000**
CUMULATIVE TOTALS		$ -	$ 1,270,000	$ 1,270,000	$ 1,270,000	$ 1,270,000	$ 1,270,000	$ 1,270,000	

DRAFT

Mapes Road Resurfacing - Sherman Rd to Antelope Rd

CIP 24-20

Project Description:

This project will reconstruct the existing pavement from Sherman Road to Antelope Road. The project will also include minor shoulder widening to re-establish the roadway edge. The project will seek to partner with the County of Riverside since Mapes Road is a City/County boundary roadway.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Apr-24
Construction Duration	3 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	900,000
Total Project Costs	**$**	**900,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ 328,596	$ -	$ -	$ -	$ -	$ -	$ 328,596
201	RMRA (SB1)	$ -	$ 571,404	$ -	$ -	$ -	$ -	$ -	$ 571,404
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ -	$ 900,000	$ -	$ -	$ -	$ -	$ -	**$ 900,000**
CUMULATIVE TOTALS		$ -	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	

DRAFT

Menifee Road Resurfacing - Simpson Rd to McCall Blvd

CIP 24-21

Project Description:
This project will resurface the existing streets with 1-1/2" new asphalt and upgrade existing curb ramps to current ADA standards.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Mar-24
Construction Duration	4 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	125,000
Environmental		
Right of Way		
Construction Management	$	50,000
Construction	$	1,515,000
Total Project Costs	**$**	**1,690,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
201	RMRA (SB1)	$ -	$ 1,690,000	$ -	$ -	$ -	$ -	$ -	$ 1,690,000
TOTALS		$ -	**$ 1,690,000**	$ -	$ -	$ -	$ -	$ -	**$ 1,690,000**
CUMULATIVE TOTALS		$ -	$ 1,690,000	$ 1,690,000	$ 1,690,000	$ 1,690,000	$ 1,690,000	$ 1,690,000	

DRAFT

FY 24/25 Local Roads AC Resurfacing Program

CIP 25-07

Project Description:
This project would resurface various existing residential streets with 1-1/2" new asphalt and upgrade existing curb ramps to current ADA standards.

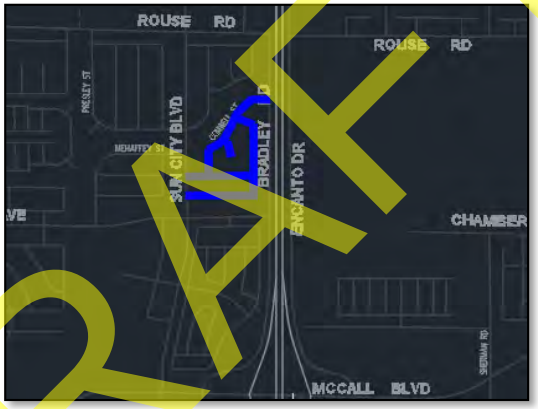
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	July 2024
Construction Duration	1 year
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

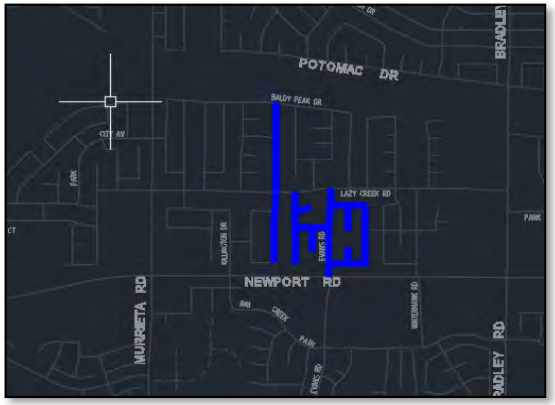
Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	1,409,000
Total Project Costs	**$**	**1,409,000**

Estimated Maintenance Cost:

Project Map





https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
201	RMRA (SB1)	$ -	$ -	$ 974,000	$ -	$ -	$ -	$ -	$ 974,000
200	Gas Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ -	$ -	$ 435,000	$ -	$ -	$ -	$ -	$ 435,000
TOTALS		$ -	$ -	$ 1,409,000	$ -	$ -	$ -	$ -	**$ 1,409,000**
CUMULATIVE TOTALS		$ -	$ -	$ 1,409,000	$ 1,409,000	$ 1,409,000	$ 1,409,000	$ 1,409,000	

DRAFT

AMR Resurfacing
PMP 22-01

Project Description:
The project consists of resurfacing the existing road by slurry seal and restriping where appropriate in the Audie Murphy Ranch Neighborhood south of Salt Creek and west of Murrieta Road.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	May-22
Construction Duration	4 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	65,000
Environmental		
Right of Way		
Construction Management		
Construction	$	585,000
Total Project Costs	**$**	**650,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
200	Gas Tax	$ 216,667	$ -	$ -	$ -	$ -	$ -	$ -	$ 216,667
220	Measure A	$ 216,667	$ -	$ -	$ -	$ -	$ -	$ -	$ 216,667
490	CFD 2012-1 Audie Murphy Ranch	$ 216,667	$ -	$ -	$ -	$ -	$ -	$ -	$ 216,667
									$ -
TOTALS		$ 650,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 650,000**
CUMULATIVE TOTALS		$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	

DRAFT

Menifee Meadows Neighborhood Resurfacing - East of Bradley and South of La Piedra

PMP 22-02a

Project Description:
The project consists of resurfacing the existing road with chip and slurry seal, upgrading existing curb ramps to current ADA standards, and restriping to match existing road in the Menifee Meadows neighborhood east of Bradley and south of La Piedra Rd.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jul-22
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	40,000
Environmental		
Right of Way		
Construction Management		
Construction	$	360,000
Total Project Costs	**$**	**400,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 400,000**
CUMULATIVE TOTALS		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	

DRAFT

Neighborhood East of Bradley Road Resurfacing- Potomac Rd. to El Rancho Rd.

PMP 22-02b

Project Description:
The project consists of resurfacing the existing road with chip and slurry seal, upgrading 10 existing curb ramps to current ADA standards, and restriping to match existing road in the Neighborhood east of Bradley Rd. from Potomac Road to El Rancho Rd.

Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jul-22
Construction Duration	3 months
Project Phase:	Close out
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	657,606
Total Project Costs	**$**	**657,606**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 657,606	$ -	$ -	$ -	$ -	$ -	$ -	$ 657,606
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
									$ -
TOTALS		$ 657,606	$ -	$ -	$ -	$ -	$ -	$ -	**$ 657,606**
CUMULATIVE TOTALS		$ 657,606	$ 657,606	$ 657,606	$ 657,606	$ 657,606	$ 657,606	$ 657,606	

DRAFT

FY 22/23 Slurry Seal Program

PMP 23-01

Project Description:
This annual project would slurry seal various existing street identified in the City's Pavement Management Program (PMP) and restripe to match existing roadway.

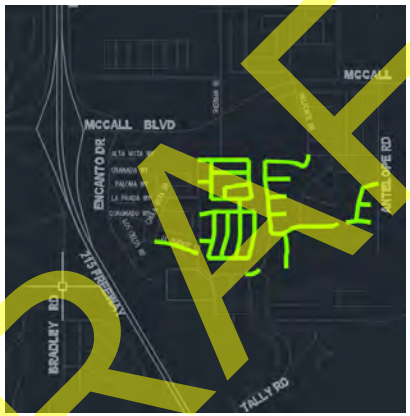
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jul-23
Construction Duration	3 months
Project Phase:	Construction
Strategic Plan Goal:	Connectivity & Mobility

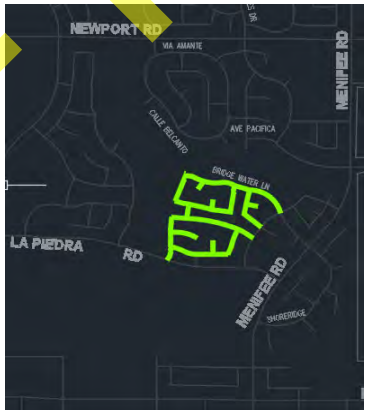
Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	646,959
Total Project Costs	**$**	**646,959**

Estimated Maintenance Cost:

Project Map





https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 490,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 490,000
105	Quality of Life Measure	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
220	Measure A	$ 56,959	$ -	$ -	$ -	$ -	$ -	$ -	$ 56,959
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 646,959	$ -	$ -	$ -	$ -	$ -	$ -	**$ 646,959**
CUMULATIVE TOTALS		$ 646,959	$ 646,959	$ 646,959	$ 646,959	$ 646,959	$ 646,959	$ 646,959	

DRAFT

FY 23/24 Slurry Seal Program

PMP 24-01

Project Description:
This annual project would slurry seal various existing street identified in the City's Pavement Management Program (PMP) and restripe to match existing roadway.

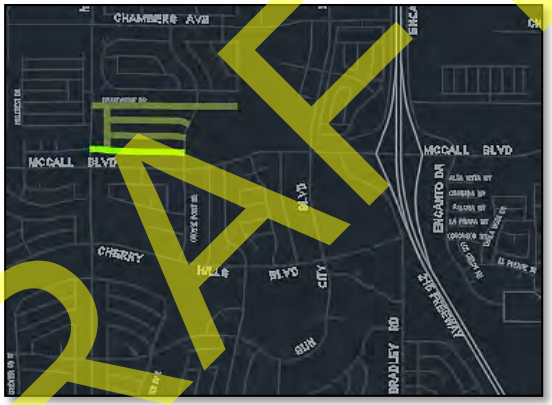
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-23
Construction Duration	2 months
Project Phase:	Design
Strategic Plan Goal:	Connectivity & Mobility

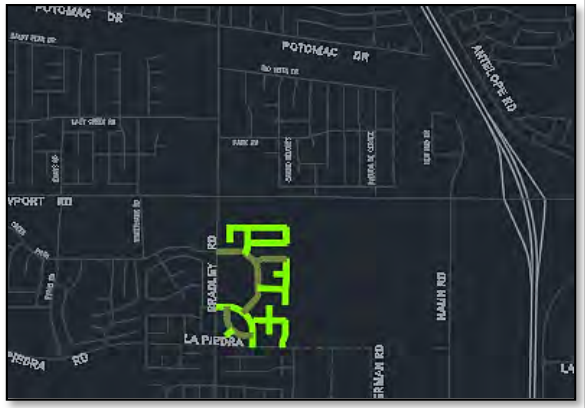
Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	870,000
Total Project Costs	**$**	**870,000**

Estimated Maintenance Cost:

Project Map





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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ 340,000	$ -	$ -	$ -	$ -	$ -	$ 340,000
200	Gas Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
220	Measure A	$ -	$ 530,000	$ -	$ -	$ -	$ -	$ -	$ 530,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 870,000	$ -	$ -	$ -	$ -	$ -	**$ 870,000**
CUMULATIVE TOTALS		$ -	$ 870,000	$ 870,000	$ 870,000	$ 870,000	$ 870,000	$ 870,000	

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FY 24/25 Slurry Seal Program

PMP 25-01

Project Description:
This annual project would slurry seal various existing street identified in the City's Pavement Management Program (PMP) and restripe to match existing roadway.

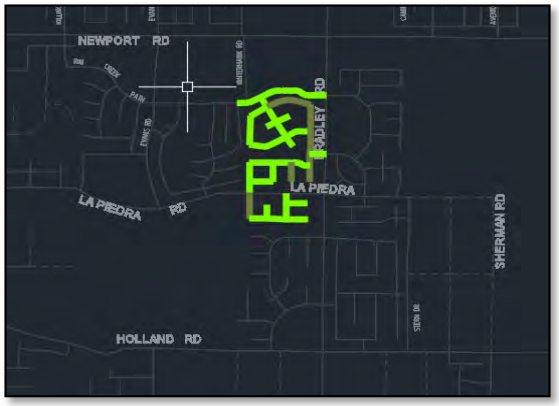
Priority:	1
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Sep-24
Construction Duration	2 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	923,000
Total Project Costs	**$**	**923,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
200	Gas Tax	$ -	$ -	$ 58,000	$ -	$ -	$ -	$ -	$ 58,000
220	Measure A	$ -	$ -	$ 865,000	$ -	$ -	$ -	$ -	$ 865,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ -	$ 923,000	$ -	$ -	$ -	$ -	**$ 923,000**
CUMULATIVE TOTALS		$ -	$ -	$ 923,000	$ 923,000	$ 923,000	$ 923,000	$ 923,000	

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Antelope Road Resurfacing - Holland Rd to Newport Rd

CIP 25-08

Project Description:
This project will resurface the existing streets with 1-1/2" new asphalt and upgrade existing curb ramps to current ADA standards.

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Apr-24
Construction Duration	4 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	90,000
Environmental		
Right of Way		
Construction Management	$	30,000
Construction	$	1,680,000
Total Project Costs	**$**	**1,800,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
201	RMRA (SB1)	$ -	$ -	$ 1,800,000	$ -	$ -	$ -	$ -	$ 1,800,000
220	Measure A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ -	$ -	$ 1,800,000	$ -	$ -	$ -	$ -	**$ 1,800,000**
CUMULATIVE TOTALS		$ -	$ -	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	

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Leon Road Micro-resurfacing

PMP 23-02

Project Description:
This project would resurface the existing road with a type II slurry seal and restripe to match existing road. This is a County of Riverside led project, the City will contribute funds for resurfacing of its portion of the road since Leon Road is a boundary roadway between both agencies.

Priority:	2
Category:	Street Improvements
Department:	RCTD
Target Construction Start:	Jun-23
Construction Duration	2 months
Project Phase:	Construction
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	60,000
Total Project Costs	**$**	**60,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ -	**$ 60,000**
CUMULATIVE TOTALS		$ 60,000.00	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	

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Pavement Management Program Update

PW-PMP-20

Project Description:

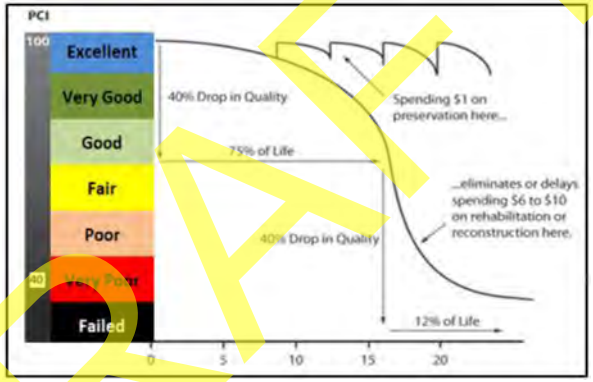
This project will survey the entire City paved network, update the City's existing Pavement Management Report, and provide street resurfacing recommendations for the next five years.

Priority:	2
Category:	Street Improvements
Department:	Engineering
Target Construction Start:	Jul-24
Construction Duration	8 months
Project Phase:	Planning
Strategic Plan Goal:	Connectivity & Mobility

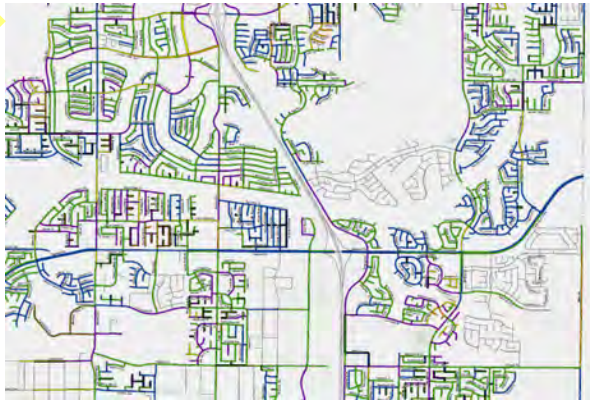
Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	250,000
Total Project Costs	**$**	**250,000**

Estimated Maintenance Cost:



Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
201	RMRA (SB1)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	**$ 250,000**
CUMULATIVE TOTALS		$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	

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Drainage Projects

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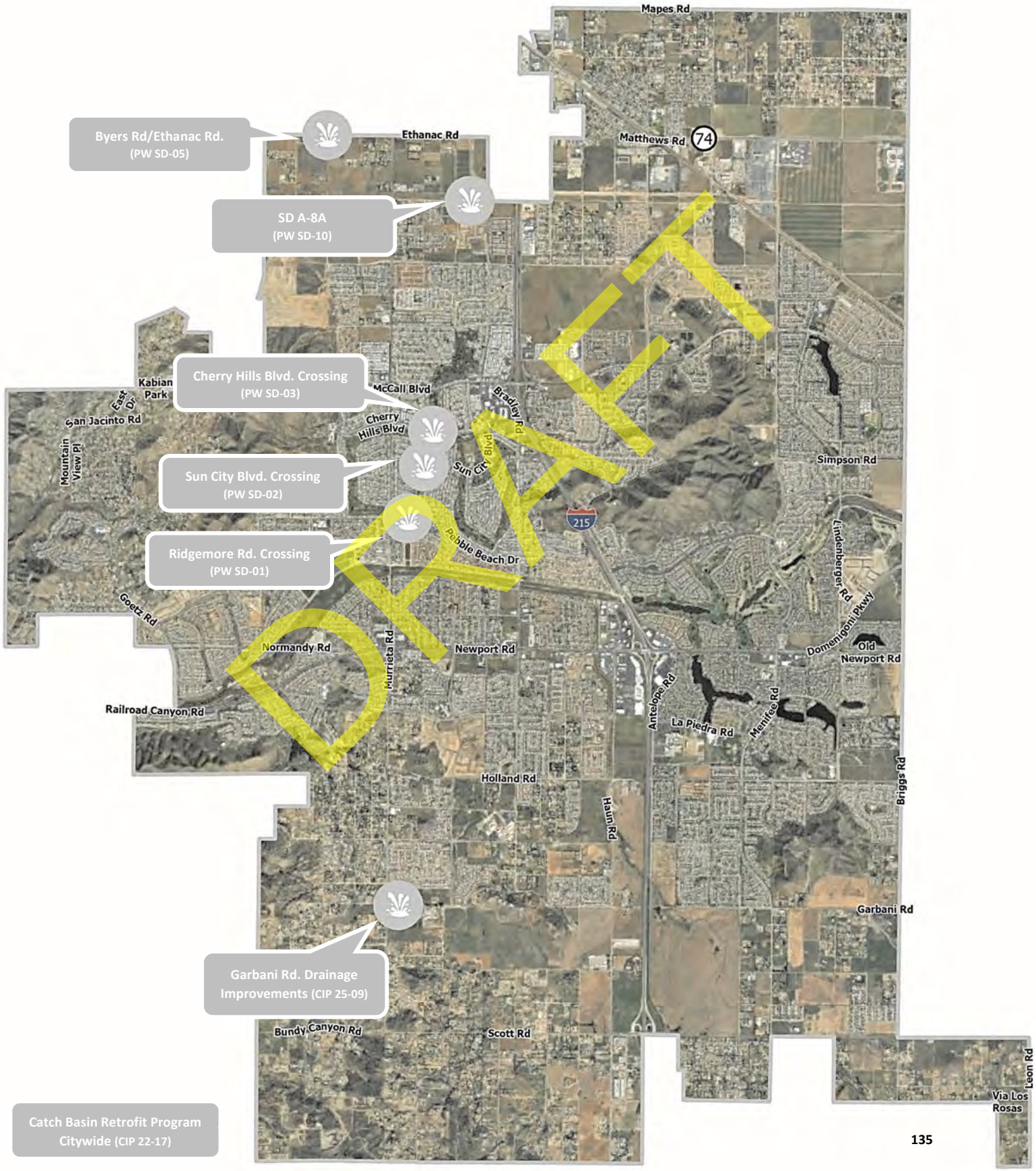
Drainage Projects
Priorities 1 and 2



CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Drainage Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 22-17	Catch Basin Retrofit Program			$800,000
1	CIP 25-09	Garbani Road Drainage Improvements - MDP		$749,000	$1,340,000
1	PW-SD-10	SD A-8-A - MDP *new*			$400,000
2	PW-SD-01	Ridgemore Road Crossing at Salt Creek Tributary Channel			$800,000
2	PW-SD-02	Sun City Blvd. Crossing at Salt Creek Tributary Channel			$280,000
2	PW-SD-03	Cherry Hills Crossing at Salt Creek Tributary Channel			$280,000
2	PW-SD-05	Byers Road at Ethanac Road Drainage Improvements			$1,500,000
4	PW-SD-06	Craig Avenue and Hawthorne Street - MDP			$9,810,000
4	PW-SD-07	Lazy Creek Street and Murrieta Road - MDP			$2,710,000
4	PW-SD-09	Normandy Road at Salt Creek Channel - MDP			$2,220,000
10	**Total Projects**		**$0**	**$749,000**	**$20,140,000**

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Catch Basin Retrofit Program

CIP 22-17

Project Description:
The project would install trash catchment devices at certain catch basins in order to comply with Regional Water Quality Control Board regulations.

Priority:	1
Category:	Drainage
Department:	Engineering
Target Construction Start:	Jul-24
Construction Duration	10 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	80,000
Environmental		
Right of Way		
Construction Management		
Construction	$	720,000
Total Project Costs	**$**	**800,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
200	Gas Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	UNFUNDED	$ -	$ 200,000	$ 300,000	$ 300,000	$ -	$ -	$ -	$ 800,000
TOTALS		$ -	$ 200,000	$ 300,000	$ 300,000	$ -	$ -	$ -	**$ 800,000**
CUMULATIVE TOTALS		$ -	$ 200,000						

DRAFT

Garbani Road Drainage Improvements - MDP

CIP 25-09

Project Description:
The project will replace the existing arizona drainage facility with an underground culvert system to convey the 100yr storm event. The project will eliminate future road closures and provide safe access to school.

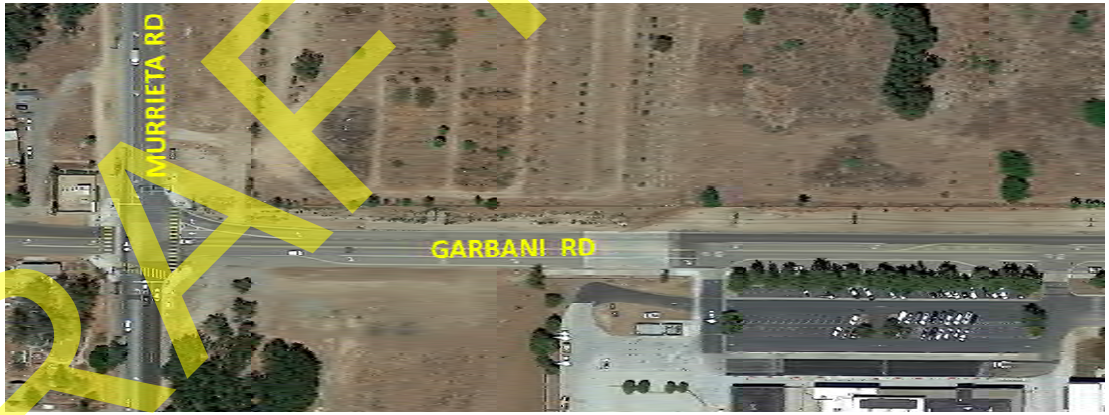
Priority:	1
Category:	Drainage
Department:	Engineering
Target Construction Start:	Jun-24
Construction Duration	3 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	150,000
Environmental	$	60,000
Right of Way	$	100,000
Construction Management	$	120,000
Construction	$	910,000
Total Project Costs	**$**	**1,340,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ 396,040	$ -	$ -	$ -	$ -	$ 396,040
320	Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
526	DIF Citywide - Circulation	$ -	$ -	$ 210,000	$ -	$ -	$ -	$ -	
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ 142,960	$ -	$ -	$ -	$ -	
0	UNFUNDED	$ -	$ -	$ 674,000	$ -	$ -	$ -	$ (83,000)	
TOTALS		$ -	$ -	$ 1,423,000	$ -	$ -	$ -	$ (83,000)	**$ 1,340,000**
CUMULATIVE TOTALS		$ -	$ -	$ 1,423,000	$ 1,423,000	$ 1,423,000	$ 1,423,000	$ 1,340,000	

DRAFT

SD A-8-A - MDP

PW-SD-10

Project Description:
The project would remove and install a drainage culvert to handle the 100 year storm drain runoff. The project would eliminate the roadway closures often experienced at this location during major rain events..

Priority:	1
Category:	Drainage
Department:	Engineering
Target Construction Start:	Jul-24
Construction Duration	4 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	40,000
Environmental		
Right of Way		
Construction Management		
Construction	$	360,000
Total Project Costs	**$**	**400,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
320	Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
TOTALS		$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	**$ 400,000**
CUMULATIVE TOTALS		$ -	$ -						

DRAFT

Ridgemore Road Crossing at Salt Creek Tributary Channel

PW-SD-01

Project Description:
The project would remove and install the existing drainage culvert to handle the 100 year storm drain runoff. The project would eliminate the roadway closures often experienced at this location.

Priority:	2
Category:	Drainage
Department:	Engineering
Target Construction Start:	Mar-27
Construction Duration	4 months
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	80,000
Environmental		
Right of Way		
Construction Management		
Construction	$	720,000
Total Project Costs	**$**	**800,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
220	Measure A	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ -	$ -	$ -	$ -	$ 800,000	$ -	$ -	**$ 800,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ 800,000	$ 800,000	$ 800,000	

DRAFT

Sun City Blvd. Crossing at Salt Creek Tributary Channel

PW-SD-02

Project Description:
The project would remove and install the existing drainage culvert to handle the 100 year storm drain runoff. The project would eliminate the roadway closures often experienced at this location.

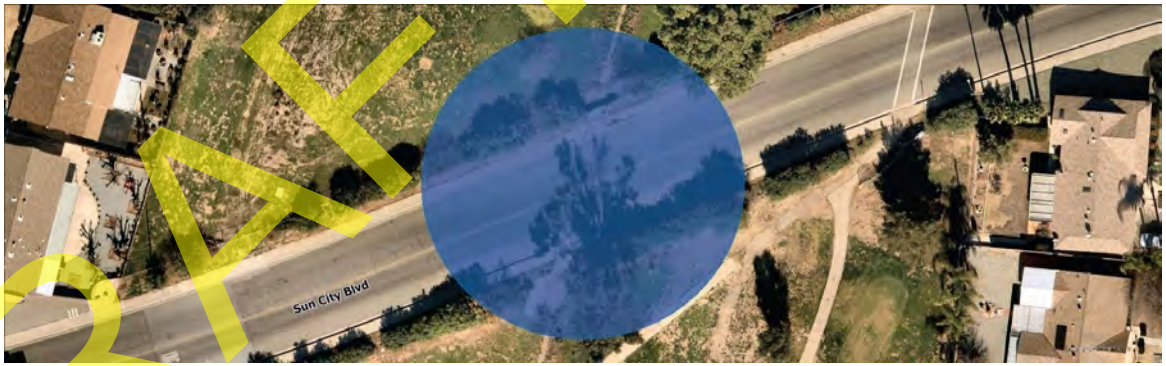
Priority:	2
Category:	Drainage
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	28,000
Environmental		
Right of Way		
Construction Management		
Construction	$	252,000
Total Project Costs	**$**	**280,000**

Estimated Maintenance Cost:

Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
220	Measure A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	$ 280,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	**$ 280,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	

DRAFT

Cherry Hills Crossing at Salt Creek Tributory Chanel

PW-SD-03

Project Description:
The project would remove and install the existing drainage culvert to handle the 100 year storm drain runoff. The project would eliminate the roadway closures often experienced at this location.

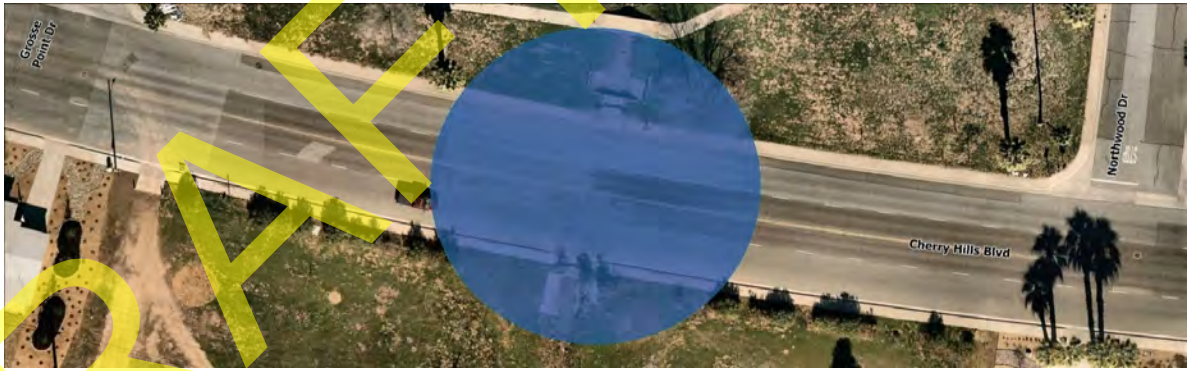
Priority:	2
Category:	Drainage
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	28,000
Environmental		
Right of Way		
Construction Management		
Construction	$	252,000
Total Project Costs	**$**	**280,000**

Estimated Maintenance Cost:

Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	$ 280,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	**$ 280,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 280,000	

DRAFT

Byers Rd at Ethanac Rd Drainage Improvements

PW-SD-05

Project Description:
The project would construct underground storm drain improvements to eliminate flooding in this area.

Priority:	2
Category:	Drainage
Department:	Engineering
Target Construction Start:	TBD
Construction Duration	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	150,000
Environmental		
Right of Way		
Construction Management		
Construction	$	1,350,000
Total Project Costs	**$**	**1,500,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
527	DIF Citywide - Storm Drain Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	**$ 1,500,000**
CUMULATIVE TOTALS		$ -	$ -						

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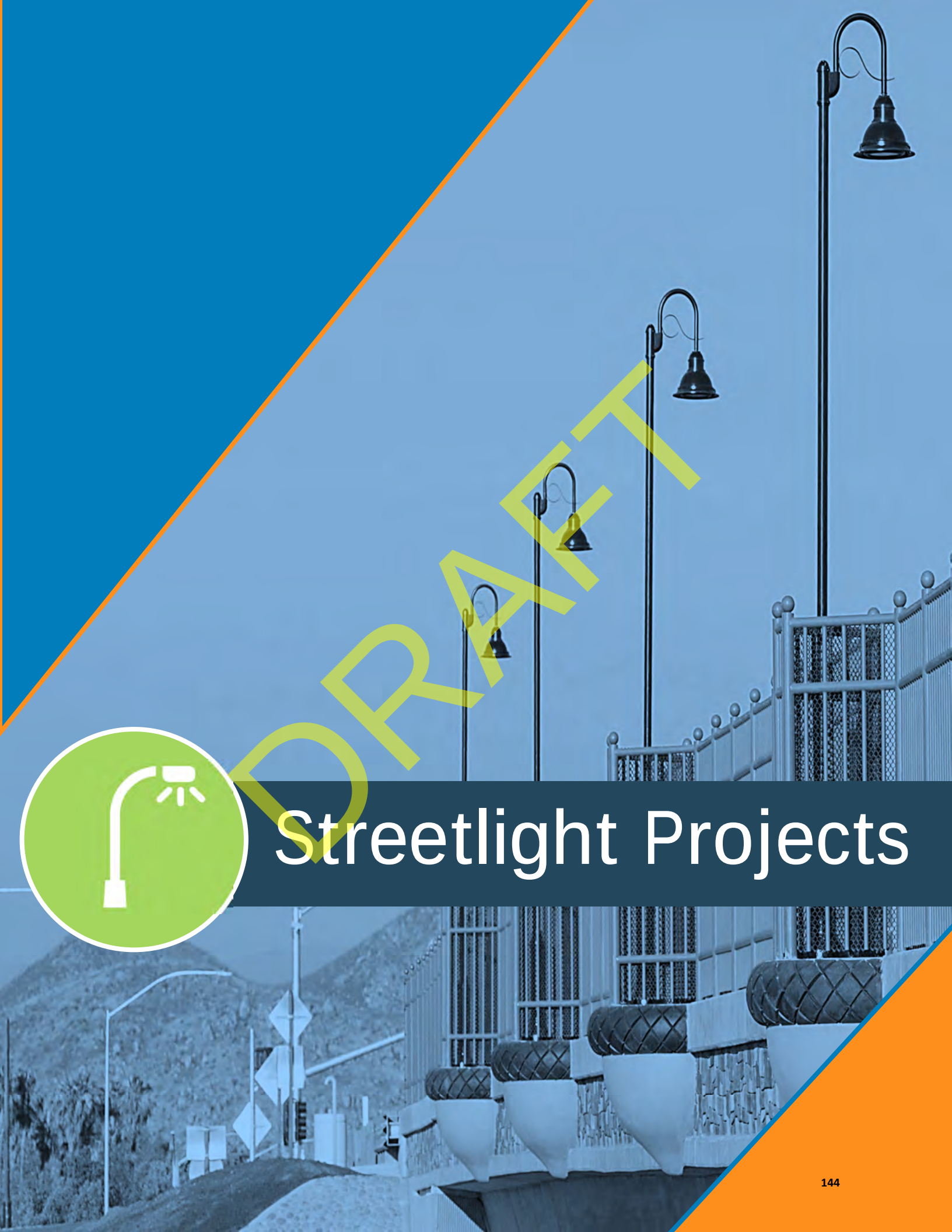

Streetlight Projects

DRAFT

Streetlight Projects

Prioities 1 and 2

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Streetlight Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 23-08	Quail Valley Grid Area Streetlights			$1,000,000
2	PW-SL-01	Romoland Grid Area Streetlights - North of Hwy 74			$1,000,000
2	PW-SL-03	Menifee Road Streetlights - Garbani Rd to Scott Rd			$100,000
3	CIP 22-18	Vista Way and Casa Bonita Drive Streetlights			$500,000
4	**Total Projects**		**$0**	**$0**	**$2,600,000**

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Quail Valley Grid Area Streetlights

CIP 23-08

Project Description, Purpose, and Need:

The project would install approximately twenty-five solar powered street-lights along this corridor.

Priority:	1
Category:	Streetlights
Department:	Engineering
Target Construction Start:	Aug-23
Construction Duration:	3 months
Project Phase:	Design
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	50,000
Environmental		
Right of Way		
Construction Management		
Construction	$	950,000
Total Project Costs	**$**	**1,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
460	CSA 86	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
TOTALS		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 900,000	**$ 1,000,000**
CUMULATIVE TOTALS		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,000,000	

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Romoland Grid Area Streetlights - North of Hwy 74

PW-SL-01

Project Description, Purpose, and Need:

This project would install solar-powered streetlights at all intersections, near schools, parks, and along Third Street, Antelope Road, and Watson Avenue.

Priority:	2
Category:	Streetlights
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	50,000
Environmental		
Right of Way		
Construction Management		
Construction	$	950,000
Total Project Costs	**$**	**1,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
320	Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	**$ 1,000,000**
CUMULATIVE TOTALS		$ -	$ -						

DRAFT

Menifee Road Streetlights - Garbani Rd to Scott Rd

PW-SL-03

Project Description, Purpose, and Need:

This project would install solar-powered streetlights along Menifee Road between Garbani Road and Scott Road.

Priority:	2
Category:	Streetlights
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	5,000
Environmental		
Right of Way		
Construction Management		
Construction	$	95,000
Total Project Costs	**$**	100,000

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	**$ 100,000**
CUMULATIVE TOTALS		$ -	$ -						

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Public Facility Projects

Public Facility Projects

Priorities 1 and 2

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Public Facility Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 19-16	Lazy Creek Campus Improvements			$2,216,116
1	CIP 21-03	Fire Station No. 68 Interior Improvements			$989,429
1	CIP 21-04	New Quail Valley Fire Station No. 5			$10,954,774
1	CIP 21-05	New Menifee City Hall			$59,685,000
1	CIP 22-05	Council Chambers A/V Improvements			$230,000
1	CIP 22-11	Park & Facility Multi-Use Trailers			$500,000
1	CIP 22-24	Civic Center Parking Lot	$1,376,000		$3,376,000
1	CIP 23-13	Acquisition and Tenant Improvements (Bank of American Building)			$2,215,000
1	CIP 24-05	Fire Station No. 76 - Living Area Improvements *new*	$650,000		$650,000
1	CIP 24-06	Kay Ceniceros Parking Lot Renovation *new*	$75,000		$75,000
1	CIP 25-06	Fire Station No. 68 Interior Improvements - Phase II		$108,548	$392,000
1	PW-BLD-02	Menifee Central Police Headquarters			$58,199,000
2	CIP 19-18	Police Station Upgrades			$240,000
2	CIP 22-12	Above Ground Fuel Station			$210,000
2	CIP 24-07	Citywide Facility Re-key Project *new*	$75,000		$75,000
2	PW-BLD-03	Public Works Corporation Yard			$12,630,000
2	PW-BLD-04	Future Heritage Area Fire Station			$8,000,000
3	CIP 23-10	Community Center/Recreation Center Project			$10,000,000
3	PW-BLD-05	Fire Station No. 7 Improvements - Apparatus Bay Addition			$1,250,000
3	PW-BLD-06	Council Chambers Ballistic Glass Windows			$200,000
3	PW-BLD-07	Original Quail Valley Fire Station Renovation			$2,000,000
3	PW-BLD-10	Fire Station No. 7 - Fourth Bay Buttler Building			$1,650,000
22	**Total Projects**		**$2,176,000**	**$108,548**	**$175,737,319**

DRAFT

Lazy Creek Campus Improvements

CIP 19-16

Project Description, Purpose, and Need:

Lazy Creek Recreation Center currently serves as the location for the City's popular preschool programs; hundreds of children enroll in the various program throughout the year. However, over time and with the age of the facility the conditions of the building have endured significant wear and tear. The project will involve the adding square foot to the building to expand programs, expand rework exterior patio space, shade structures, full renovation/expansion of restrooms, kitchen serving area, IT enhancements, and a possible splash pad. Parking lot improvements would consist of reconstructing the existing asphalt/concrete parking lot, constructing ADA accessible parking stalls and sidewalks, and installing signage and striping in the parking lot areas. The project would also address storm water collection and water quality requirements with the installation of bio-retention/filtration basins

Priority:	1
Category:	Facilities
Department:	Community Services
Target Construction Start:	Jul-22
Construction Duration:	4 months
Project Phase:	Close out
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	177,289
Environmental		
Right of Way		
Construction Management		
Construction	$	2,038,827
Total Project Costs	**$**	**2,216,116**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 2,010	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,010
110	IT	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
320	Capital Projects	$ 757,026	$ -	$ -	$ -	$ -	$ -	$ -	$ 757,026
507	DIF 17 - Public Facilities	$ 405,979	$ -	$ -	$ -	$ -	$ -	$ -	$ 405,979
511	DIF 17 - Parks	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000
522	DIF Citywide - Park Improvements	$ 260,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000
620	Local Park (Quimby)	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000
622	CFD 2015-2 Citywide Parks	$ 111,101	$ -	$ -	$ -	$ -	$ -	$ -	$ 111,101
TOTALS		$ 2,216,116	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,216,116**
CUMULATIVE TOTALS		$ 2,216,116	$ 2,216,116	$ 2,216,116	$ 2,216,116	$ 2,216,116	$ 2,216,116	$ 2,216,116	

DRAFT

Fire Station No. 68 Improvements

CIP 21-03

Project Description, Purpose, and Need:

The project consists of interior improvements to the living areas of Fire Station No.68. Improvements consist of remodeling existing dormitory areas and bathrooms to add personnel capacity to the Fire Station.

Priority:	1
Category:	Facilities
Department:	Engineering
Target Construction Start:	Nov-22
Construction Duration:	4 months
Project Phase:	Close out
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	79,154
Environmental		
Right of Way		
Construction Management		
Construction	$	910,275
Total Project Costs	**$**	**989,429**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 90,000
105	Quality of Life Measure	$ 370,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 370,000
301	Grants	$ 329,429	$ -	$ -	$ -	$ -	$ -	$ -	$ 329,429
521	DIF Citywide - Fire Facilities	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000
TOTALS		$ 989,429	$ -	$ -	$ -	$ -	$ -	$ -	**$ 989,429**
CUMULATIVE TOTALS		$ 989,429	$ 989,429	$ 989,429	989,429	$ 989,429	$ 989,429	$ 989,429	

DRAFT

New Quail Valley Fire Station No. 5

CIP 21-04

Project Description, Purpose, and Need:

The project consists of building a new facility at a vacant lot on Goetz Road south of Vista Way. The new facility will replace Fire Station No.5 that has become inadequate to serve the communities of Quail Valley and Audie Murphy Ranch.

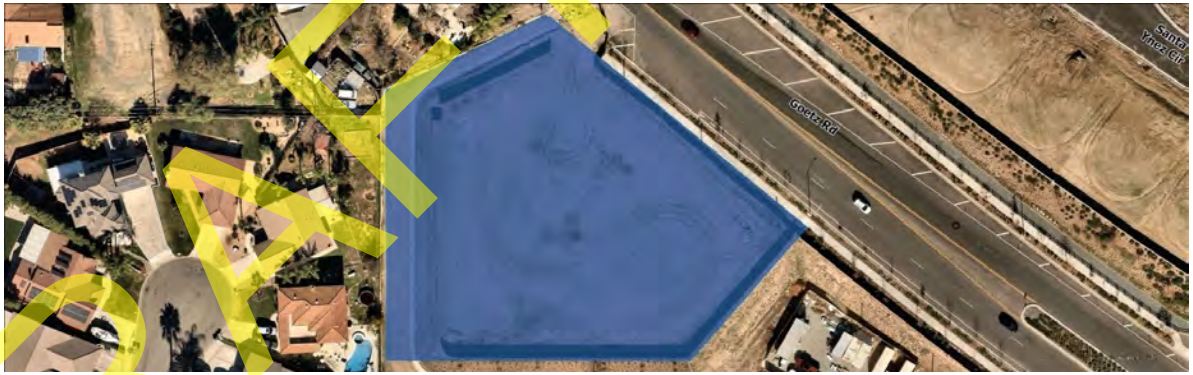
Priority:	1
Category:	Facilities
Department:	Engineering
Target Construction Start:	Jan-23
Construction Duration:	11 months
Project Phase:	Construction
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	876,382
Environmental		
Right of Way		
Construction Management		
Construction	$	10,078,392
Total Project Costs	**$**	**10,954,774**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ 5,638,207	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,638,207
320	Capital Projects	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
508	DIF 17 - Fire	$ 3,174,041	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,174,041
521	DIF Citywide - Fire Facilities	$ 1,142,526	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,142,526
TOTALS		$ 10,954,774	$ -	$ -	$ -	$ -	$ -	$ -	**$ 10,954,774**
CUMULATIVE TOTALS		$ 10,954,774	$ 10,954,774	$ 10,954,774	$ 10,954,774	$ 10,954,774	$ 10,954,774	$ 10,954,774	

DRAFT

New Menifee City Hall

CIP 21-05

Project Description, Purpose, and Need:

The project proposes to construct a new 69,000 square feet, two-story City Hall and Council Chamber building on the 5.27 acres site located in the Menifee Town Center. The new building will be designed for sustainable energy and a minimum LEED Silver Certification.

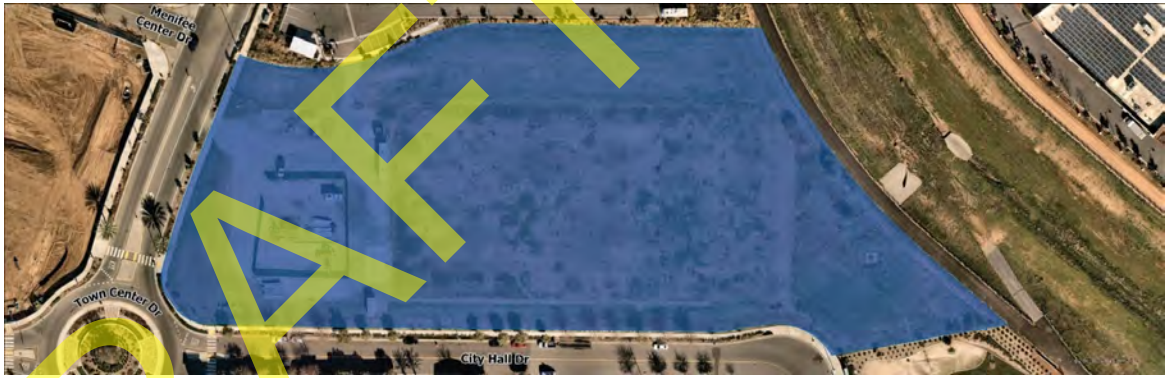
Priority:	1
Category:	Facilities
Department:	City Manager / Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Thriving Economy

Project Cost by Phase

		Current Year Estimates
Design	$	5,100,000
Environmental	$	300,000
Right of Way	$	-
Construction Management	$	2,585,000
Construction	$	51,700,000
Total Project Costs	**$**	**59,685,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	Reserves	$ 4,750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
524	DIF Citywide Facility/ Software/Vehicle/Equ	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,952,057
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 53,935,000	$ -
TOTALS		$ 5,750,000	$ -	$ -	$ -	$ -	$ -	$ 53,935,000	**$ 59,685,000**
CUMULATIVE TOTALS		$ 5,750,000	$ 5,750,000	$ 5,750,000	$ 5,750,000	$ 5,750,000	$ 5,750,000	$ 59,685,000	

DRAFT

Council Chambers A/V Improvements

CIP 22-05

Project Description, Purpose, and Need:

The Council Chambers A/V Improvements include installation of a new dais microphone system, replacement of the automatic mixer system, replacement of the cabling with shielded cabling, isolation of the network switch, replacement of the video production switcher, and replacement of the dais lighting.

Priority:	1
Category:	Facilities
Department:	IT
Target Construction Start:	Aug-21
Construction Duration:	2 months
Project Phase:	Close out
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	230,000
Total Project Costs	**$**	**230,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
340	PEG	$ 230,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 230,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 230,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 230,000**
CUMULATIVE TOTALS		$ 230,000	$ 230,000	$ 230,000	$ 230,000	$ 230,000	$ 230,000	$ 230,000	

DRAFT

Park & Facility Multi-Use Trailers

CIP 22-11

Project Description, Purpose, and Need:

The project proposes to rehabilitate and existign manufatured building located behind Fire Station No. 7 to create locker rooms and restrooms for Parks & Ranger staff, office space for staff, break room, and large conference/trainning room.

Priority:	1
Category:	Facilities
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	N/A
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	25,000
Environmental		
Right of Way		
Construction Management		
Construction	$	475,000
Total Project Costs	**$**	**500,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 500,000**
CUMULATIVE TOTALS		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	

DRAFT

Civic Center Parking Lot

CIP 22-24

Project Description, Purpose, and Need:

This project will construct a permanent parking lot at the future City Hall site located at the Menifee Town center. The project will include water quality basins, lighting, walking areas, a passive park, future EV charging stalls, and landscaping.

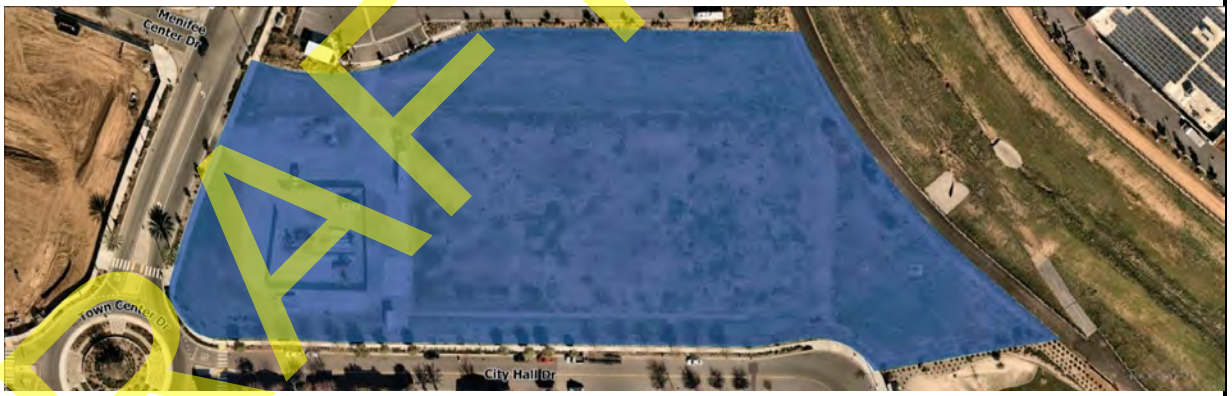
Priority:	1
Category:	Facilities
Department:	Engineering
Target Construction Start:	Aug-23
Construction Duration:	6 months
Project Phase:	Bid / Construction
Strategic Plan Goal:	Thriving Economy

Project Cost by Phase

		Current Year Estimates
Design	$	210,000
Environmental	$	20,000
Right of Way	$	-
Construction Management	$	240,000
Construction	$	2,906,000
Total Project Costs	**$**	**3,376,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
105	Quality of Life Measure	$ -	$ 1,376,000	$ -	$ -	$ -	$ -	$ -	
301	Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
0	Developer Deposits	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 2,000,000	$ 1,376,000	$ -	$ -	$ -	$ -	$ -	**$ 3,376,000**
CUMULATIVE TOTALS		$ 2,000,000	$ 3,376,000	$ 3,376,000	$ 3,376,000	$ 3,376,000	$ 3,376,000	$ 3,376,000	

DRAFT

Acquisition and Tenant Improvements (Bank of America Building)

CIP 23-13

Project Description, Purpose, and Need:

The project proposes make interior modifications and improvements to house City staff.

Priority:	1
Category:	Facilities
Department:	Community Services
Target Construction Start:	Jan-24
Construction Duration:	6 months
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Thriving Economy

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction/Acquisition	$	2,215,000
Total Project Costs	**$**	**2,215,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
301	Grants	$ 2,215,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,215,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 2,215,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,215,000**
CUMULATIVE TOTALS		$ 2,215,000	$ 2,215,000	$ 2,215,000	$ 2,215,000	$ 2,215,000	$ 2,215,000	$ 2,215,000	

DRAFT

Fire Station No. 76 - Living Room Improvements

CIP 24-05

Project Description, Purpose, and Need:

This project proposes to remodel and retrofit the existing living area, kitchen, and staff office spaces. In additional the project proposes to add an additional bedroom to increase staff capacity.

Priority:	1
Category:	Facilities
Department:	Engineering
Target Construction Start:	Mar-24
Construction Duration:	6 months
Project Phase:	Preliminary Design
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	117,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	65,000
Construction	$	468,000
Total Project Costs	**$**	**650,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
521	DIF Citywide - Fire Facilities	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 650,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	**$ 650,000**
CUMULATIVE TOTALS		$ -	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	

DRAFT

Kay Ceniceros Parking Lot Renovation

CIP 24-06

Project Description, Purpose, and Need:

This project consists of improvements to the Kay Ceniceros Senior Center parking lot including, but not limited to, the following: slurry seal, curb/gutter and stripping.

Priority:	1
Category:	Facilities
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Preliminary Design
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction/Acquisition	$	75,000
Total Project Costs	**$**	**75,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
507	DIF 17 - Public Facilities	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	**$ 75,000**
CUMULATIVE TOTALS		$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	

DRAFT

Fire Station No. 68 Interior Improvements - Phase II

CIP 25-06

Project Description, Purpose, and Need:

The project proposes to remodel the living area, kitchen, and staff office spaces to accommodate additional fire staff.

Priority:	1
Category:	Facilities
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Preliminary Design
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	392,000
Total Project Costs	**$**	**392,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
508	DIF 17 - Fire	$ -	$ -	$ 108,548	$ -	$ -	$ -	$ -	$ 108,548
521	DIF Citywide - Fire Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	UNFUNDED	$ -	$ -	$ 283,452	$ -	$ -	$ -	$ -	$ 283,452
TOTALS		$ -	$ -	$ 392,000	$ -	$ -	$ -	$ -	**$ 392,000**
CUMULATIVE TOTALS		$ -	$ -	$ 392,000	$ 392,000	$ 392,000	$ 392,000	$ 392,000	

DRAFT

Menifee Central Police Headquarters

PW-BLD-02

Project Description, Purpose, and Need:

The project proposes to construct a new 54,000 square feet, two-story Police Head Quarters building on the 5 acres site located at the intersection of Bradley Road and Cherry Hills Road. The new building will be designed for sustainable energy and a minimum LEED Silver Certification.

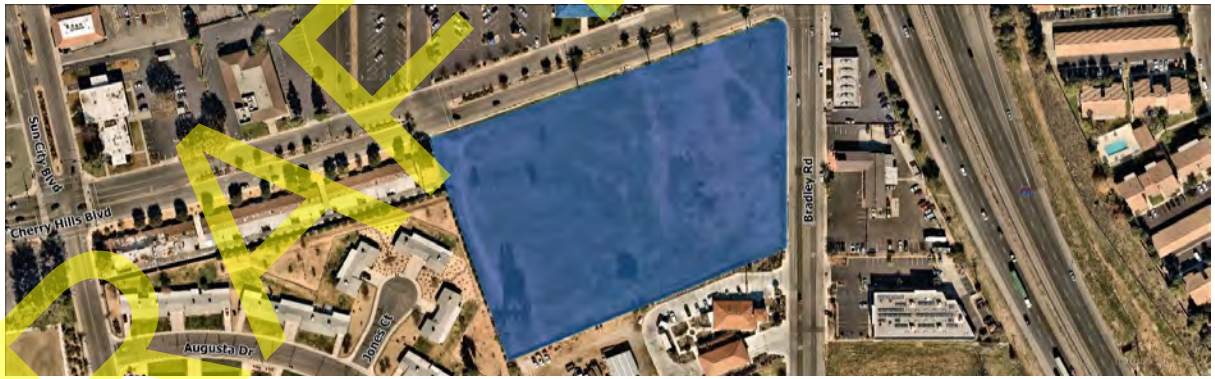
Priority:	1
Category:	Facilities
Department:	CM / Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	5,000,000
Environmental	$	300,000
Right of Way	$	-
Construction Management	$	2,519,000
Construction	$	50,380,000
Total Project Costs	**$**	**58,199,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
525	DIF Citywide Law Enf.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,199,000	$ 58,199,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 58,199,000	**$ 58,199,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 58,199,000	

DRAFT

Police Station Upgrades

CIP 19-18

Project Description, Purpose, and Need:

The project proposes to modify the existing parking lot layout, re-grade and resurface with more weather resistant material.

Priority:	2
Category:	Facilities
Department:	Community Services
Target Construction Start:	May-23
Construction Duration:	2 months
Project Phase:	Construction
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	24,000
Environmental		
Right of Way		
Construction Management		
Construction	$	216,000
Total Project Costs	**$**	**240,000**

Estimated Maintenance Cost:

Parking Lot maintenance will occur with a slurry seal aprox every 10 years for a cost of $5000.

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
105	Quality of Life Measure	$ 240,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000
TOTALS		$ 240,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 240,000**
CUMULATIVE TOTALS		$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	

DRAFT

Above Ground Fuel Station

CIP 22-12

Project Description, Purpose, and Need:

This project would install an above ground fueling station at a location to be determined. This project is estimated to result in 50% savings per year associated with fueling costs which includes public works fleet, police department fleet, and other City vehicles.

Priority:	2
Category:	Facilities
Department:	Community Services / Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Thirving Economy

Project Cost by Phase

		Current Year Estimates
Design	$	40,000
Environmental	$	100,000
Right of Way		
Construction Management	$	50,000
Construction	$	560,000
Total Project Costs	**$**	**750,000**

Estimated Maintenance Cost:

The annual maintenance on an above ground fueling station would be an estimated $3,000 anually for inspections and repairs.

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	Funding to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 210,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 210,000**
CUMULATIVE TOTALS		$ 210,000	$ 210,000	$ 210,000	$ 210,000	$ 210,000	$ 210,000	$ 210,000	

DRAFT

Citywide Facility Re-Key Project

CIP 24-07

Project Description, Purpose, and Need:

This project will consist of rekeying all facilities in order to consolidate access and create consistency and safety for all City buildings.

Priority:	2
Category:	Facilities
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

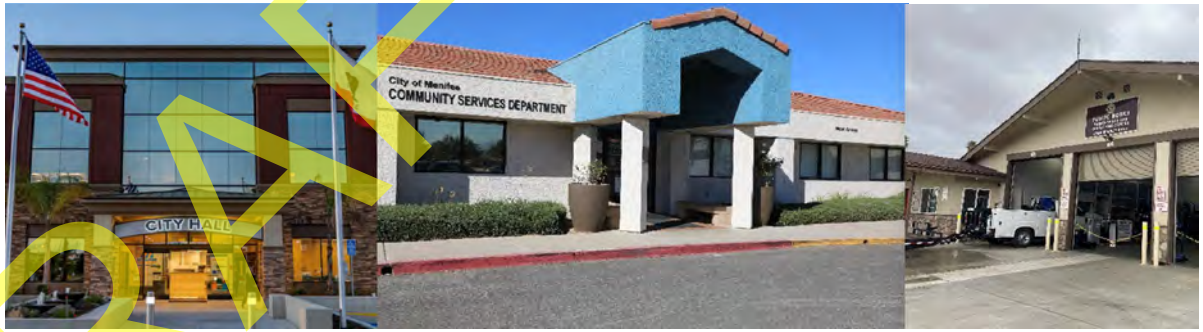
Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	75,000
Total Project Costs	**$**	**75,000**

Estimated Maintenance Cost:

The annual maintenance on an above ground fueling station would be an estimated $3,000 anually for inspections and repairs.

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
116	Facility Maintenance Services	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	**$ 75,000**
CUMULATIVE TOTALS		$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	

DRAFT

Public Works Corporation Yard

PW-BLD-03

Project Description, Purpose, and Need:

The project proposes to construct a new 16,000 square feet Maintenance and Operations facility on the 5 acres site located at the intersection of Bradley Road and Cherry Hills Road. The new facility will include office space areas, construction material storage, and maintenance workshops areas.

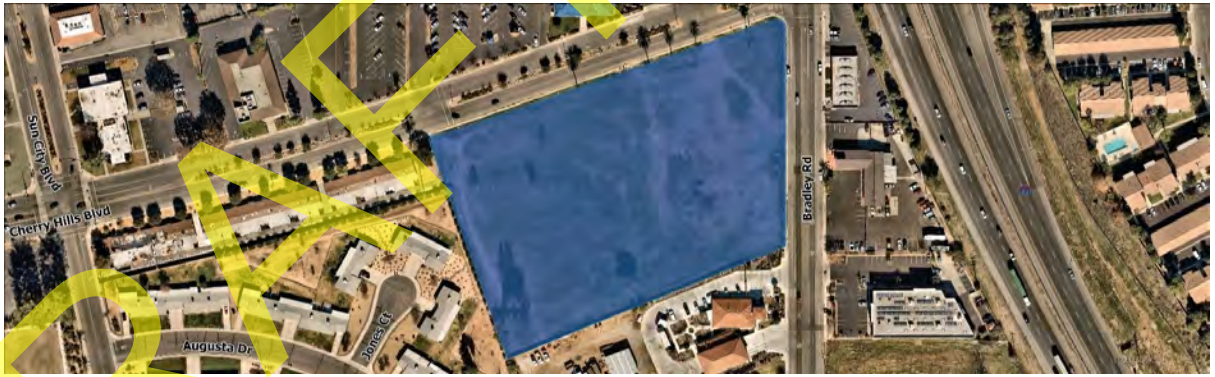
Priority:	2
Category:	Facilities
Department:	CM / Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	1,000,000
Environmental	$	80,000
Right of Way		
Construction Management	$	550,000
Construction	$	11,000,000
Total Project Costs	**$**	**12,630,000**

Estimated Maintenance Cost:

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
524	DIF Citywide Facility/ Software/Vehicle/Equi	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,630,000	$ 12,630,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 12,630,000	**$ 12,630,000**
CUMULATIVE TOTALS		$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 13,630,000	

DRAFT

Future Heritage Area Fire Station

PW-BLD-04

Project Description, Purpose, and Need:

The project will construct a single story Fire Station in the north-eastern area of the City. The Fire Station will have at a minimum three fire apparatus bay and house six fire personnel.

Priority:	2
Category:	Facilities
Department:	Engineering
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

		Current Year Estimates
Design	$	800,000
Environmental	$	50,000
Right of Way		
Construction Management	$	700,000
Construction	$	6,450,000
Total Project Costs	**$**	**8,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
105	Quality of Life Measure	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
521	DIF Citywide - Fire Facilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	**$ 8,000,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	

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Parks, Trails, and Recreation Projects

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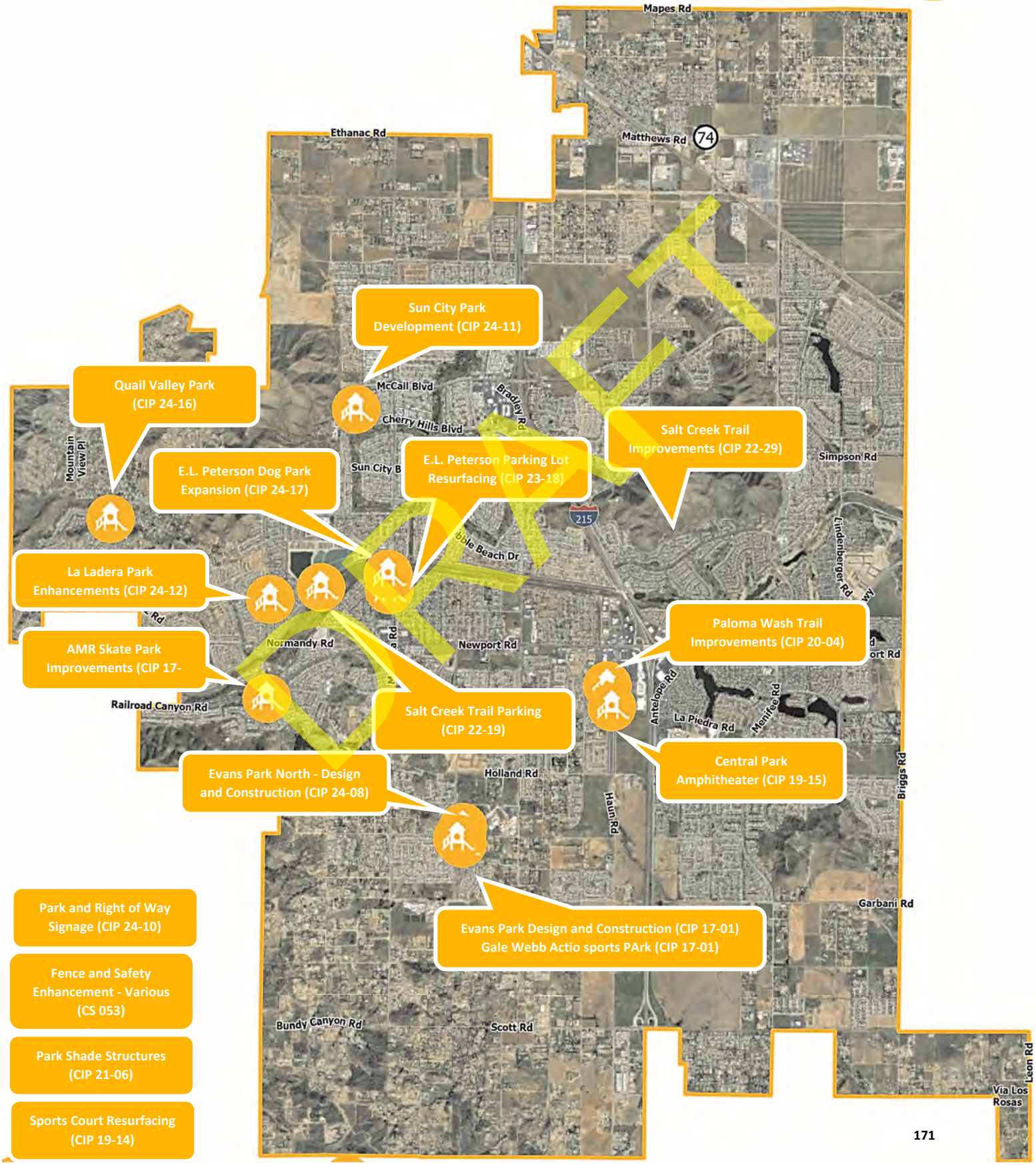
Parks, Trails, and Recreation Projects Priorities 1 and 2



Park and Right of Way Signage (CIP 24-10)

Fence and Safety Enhancement - Various (CS 053)

Park Shade Structures (CIP 21-06)

Sports Court Resurfacing (CIP 19-14)

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Parks, Trails, and Recreation Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 17-01	Evans Park Design & Construction *complete*			$11,805,000
1	CIP 19-15	Central Park Amphitheater			$3,374,760
1	CIP 20-04	Paloma Wash Trail Improvements *complete*			$1,667,860
1	CIP 22-27	AMR Skate Park Improvements	$600,000		$1,000,000
1	CIP 23-18	Parking Lot Resurfacing - E.L. Petersen Park			$300,000
1	CIP 24-08	Evans Park North - Design & Construction *new*	$300,000		$14,000,000
1	CIP 24-09	Gale Webb Action Sports Park Restroom *new*	$200,000		$200,000
1	CIP 24-10	Park and Right of Way Signage *new*	$100,000		$100,000
1	CIP 24-11	Sun City Park Development *new*	$600,000		$1,100,000
1	CIP 24-12	La Ladera Park Enhancements *new*	$200,000	$900,000	$1,100,000
1	CIP 24-16	Quail Valley Park	$500,000	$250,000	$750,000
1	CS053	Fence and Safety Enhancements - Various *complete*			$75,000
2	CIP 19-14	Sports Court Resurfacing *complete*			$218,000
2	CIP 21-06	Park Shade Structures			$365,000
2	CIP 22-19	Salt Creek Trail Parking			$250,000
2	CIP 22-29	Salt Creek Trail Improvements			$641,735
2	CIP 23-17	Park Lighting			$319,805
2	CIP 24-13	Public Arts in Parks *new*	$50,000	$50,000	$100,000
2	CIP 24-17	E.L. Petersen Dog Park Expansion	$75,000		$75,000
2	CS007	Park Amenity Enhancements			$575,000
3	CIP 16-01	Sun City Boulevard Street Medians			$300,000
3	CIP 16-03	Trails Connectivity & Enhancements			$249,903
3	CIP 21-18	Permanent Park Restrooms			$400,000
3	CS029	Utility Corridor Trail			$2,000,000
3	CS031	Park Land Acquisition			$2,060,000
3		Park Improvements Projects			$300,000
4	CS009	Irrigation Upgrades and Control System (PW)			$75,000
4	CS037	Bradley Basin Park			$2,500,000
4	CS062	Quail Valley Trail Fence Replacement (Zone 37)			$250,000
29	**Projects**		**$2,625,000**	**$1,200,000**	**$ 46,152,063**

DRAFT

Evans Park Design & Construction

CIP 17-01

Project Description, Purpose, and Need:

Description: In accordance with City Council Strategic Visioning Plan, CSD will take a phasing approach to the construction of the 20 acres located on Evans Road and Craig Avenue. Phase 1 - is the conceptual design that was completed in 2016 and updated in 2019. Phase 2 - will include the Environmental Impact Report for construction of an Alternative Recreation facility like a Pump Track and additional trail amenities, to be completed in Winter 2020. Phase 3 - will comprise of the construction of the Pump Track and trail with tentative completion in Spring 2021. Phase 4 - will be the design and construction of the Recreation Facilities identified in Phase 1; completion will be determined when funding is available.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	Summer 2021
Construction Duration:	18 months
Project Phase:	Complete
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	1,180,500
Environmental	$	1,180,500
Right of Way	$	-
Construction Management	$	1,180,500
Construction / Acquisition	$	8,263,500
Total Project Costs	**$**	**11,805,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
511	DIF 17 - Parks	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
512	DIF 17 - Trails	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	
522	DIF Citywide - Park Improvements	$ 1,054,344	$ -	$ -	$ -	$ -	$ -	$ -	
620	Local Park (Quimby)	$ 56,138	$ -	$ -	$ -	$ -	$ -	$ -	
622	CFD 2015-2 Citywide Parks	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,994,518	
TOTALS		$ 1,810,482	$ -	$ -	$ -	$ -	$ -	$ 9,994,518	**$ 11,805,000**
CUMULATIVE TOTALS		$ 1,810,482	$ 1,810,482	$ 1,810,482	$ 1,810,482	$ 1,810,482	$ 1,810,482	$ 11,805,000	

DRAFT

Central Park Amphitheater

CIP 19-15

Project Description, Purpose, and Need:

Central Park, which opened in Spring 2019, will be enhanced to include an outdoor amphitheater. It is envisioned to become the future home of the Menifee Music and Arts Festival and other key events. To complement the amphitheater lockable art kiosks have already been installed.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	Fall 2023
Construction Duration:	TBD
Project Phase:	Bidding / Construction
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	511,022
Environmental		
Right of Way		
Construction Management		
Construction	$	2,863,738
Total Project Costs	**$**	**3,374,760**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 2,465,729	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,465,729
320	Capital Projects	$ 59,031	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,031
507	DIF 17 - Public Facilities	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 450,000
511	DIF 17 - Parks	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000
TOTALS		$ 3,374,760	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,374,760**
CUMULATIVE TOTALS		$ 3,374,760	$ 3,374,760	$ 3,374,760	$ 3,374,760	$ 3,374,760	$ 3,374,760	$ 3,374,760	

DRAFT

Paloma Wash Trail Improvements

CIP 20-04

Project Description, Purpose, and Need:

The project will re-construct Paloma Wash's asphalt concrete trail surface between Newport Road and Holland Road. The project also proposes to install fitness stations, resting benches, trash bins, landscaping and other ancillary improvements.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	Spring 2022
Construction Duration:	4 months
Project Phase:	Complete
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	108,000
Environmental		
Right of Way		
Construction Management		
Construction	$	1,559,860
Total Project Costs	**$**	**1,667,860**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 43,086	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,086
301	Grants	$ 499,765	$ -	$ -	$ -	$ -	$ -	$ -	$ 499,765
320	Capital Projects	$ 95,528	$ -	$ -	$ -	$ -	$ -	$ -	$ 95,528
512	DIF 17 - Trails	$ 1,029,481	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,029,481
TOTALS		$ 1,667,860	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,667,860**
CUMULATIVE TOTALS		$ 1,667,860	$ 1,667,860	$ 1,667,860	$ 1,667,860	$ 1,667,860	$ 1,667,860	$ 1,667,860	

DRAFT

AMR Skate Park Improvements

CIP 22-27

Project Description, Purpose, and Need:

The Audie Murphy Ranch Skate Park has been a well-used amenity and as resident use grows with the population of the City, there is a need to upgrade the facility to accommodate onsite staff and public safety presence and add park amenities that will assist in the expansion of programs and events. Upgrades include additional permanent structures for staff, increased lighting throughout the park and walkways, enhanced internet access, and additional amenities to be identified through the conceptual design process. Developing unique park amenities including a Park Ranger Station.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	Late 2023/ Early 2024
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	250,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	25,000
Construction / Acquisition	$	725,000
Total Project Costs	**$**	**1,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
490	CFD 2012-1 Audie Murphy Ranch	$ 350,000	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 950,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	
TOTALS		$ 350,000	$ 600,000	$ -	$ -	$ -	$ -	$ 50,000	**$ 1,000,000**
CUMULATIVE TOTALS		$ 350,000	$ 950,000	$ 950,000	$ 950,000	$ 950,000	$ 950,000	$ 1,000,000	

DRAFT

Parking Lot Resurfacing - E.L. Petersen Park Parking Lot

CIP 23-18

Project Description, Purpose, and Need:

Since assuming ownership of parks from the County of Riverside following City incorporation, the condition of several parking lots have been in need of various repairs and improvements to address general accessibility and safety to and from the park site. To improve the existing condition of the parking lot areas, this project will include, but is not limited, to the following improvements: slurry seal, curb/gutter and striping of parking lot (ADA access improvements).

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	May-23
Construction Duration:	45 days
Project Phase:	Construction
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	300,000
Total Project Costs	**$**	**300,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
507	DIF 17 - Public Facilities	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
620	Local Park (Quimby)	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
TOTALS		$ 100,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	**$ 300,000**
CUMULATIVE TOTALS		$ 100,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	

DRAFT

Evans Park North - Design & Construction

CIP 24-08

Project Description, Purpose, and Need:

The project includes engineering, technical design, and construction of the larger parcel adjacent to the Paloma Valley High School. The improvements can consist of, but are not limited to, multi-use sports fields, gym, playground, splash pad, pickleball courts, basketball courts, tennis courts, and/or trails. As noted in the Parks Master Plan.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	200,000
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	13,800,000
Total Project Costs	**$**	**14,000,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
522	DIF Citywide - Park Improvements	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
620	Local Park (Quimby)	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,700,000	
TOTALS		$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 13,700,000	**$ 14,000,000**
CUMULATIVE TOTALS		$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 14,000,000	

DRAFT

Gale Webb Action Sports Park Restrooms

CIP 24-09

Project Description, Purpose, and Need:

The project consists of the installation of a pre-fabricated restroom building at the Gale Webb Action Sports Park

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	200,000
Total Project Costs	**$**	**200,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
522	DIF Citywide - Park Improvements	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
620	Local Park (Quimby)	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
TOTALS		$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	**$ 200,000**
CUMULATIVE TOTALS		$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	

DRAFT

Park and Right of Way Signage

CIP 24-10

Project Description, Purpose, and Need:

The project consists of updating all Park and Right of Way signage to obtain consistency and update all regulations signs throughout the City.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	100,000
Total Project Costs	**$**	**100,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
522	DIF Citywide - Park Improvements	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	**$ 100,000**
CUMULATIVE TOTALS		$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	

DRAFT

Sun City Park Development

CIP 24-11

Project Description, Purpose, and Need:

The project consists of designing and construction an age-appropriate park in the Sun City neighborhood of Menifee next to the Faith Lutheran Church.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	1,100,000
Total Project Costs	**$**	**1,100,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
620	Local Park (Quimby)	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	
TOTALS		$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 500,000	**$ 1,100,000**
CUMULATIVE TOTALS		$ -	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 1,100,000	

DRAFT

La Ladera Park Enhancements

CIP 24-12

Project Description, Purpose, and Need:

The project will consist of various improvements including a parking lot renovation that includes slurry seal, curb/gutter, and stripping, the construction of a free-standing shade structure that will cover the existing playgrounds and bleachers, and the design of multiple ball fields with the installation of MUSCO lighting.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	1,100,000
Total Project Costs	**$**	**1,100,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
522	DIF Citywide - Park Improvements	$ -	$ 200,000	$ 500,000	$ -	$ -	$ -	$ -	$ 700,000
620	Local Park (Quimby)	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 200,000	$ 900,000	$ -	$ -	$ -	$ -	**$ 1,100,000**
CUMULATIVE TOTALS		$ -	$ 200,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	

DRAFT

Quail Valley Park
CIP 24-16

Project Description, Purpose, and Need:

The project consists of the revitalization of approximately 5 acres of the existing park space located North of Canyon Heights Drive to include a walking trail, multi-purpose field, exercise equipment, gravel parking lot, public restroom, upgraded irrigation, benches, shade trees, and landscape.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	750,000
Total Project Costs	**$**	**750,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
512	DIF 17 - Trails	$ -	$ -	$ 6,800	$ -	$ -	$ -	$ -	$ 6,800
522	DIF Citywide - Park Improvements	$ -	$ -	$ 41,735	$ -	$ -	$ -	$ -	
620	Local Park (Quimby)	$ -	$ 500,000	$ 201,465	$ -	$ -	$ -	$ -	
TOTALS		$ -	$ 500,000	$ 250,000	$ -	$ -	$ -	$ -	**$ 750,000**
CUMULATIVE TOTALS		$ -	$ 500,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	

DRAFT

Fence and Safety Enhancements (Various)

CS053

Project Description, Purpose, and Need:

The project will address safety fencing around inclusive playgrounds as well as outfield sport field fencing at various locations.

Priority:	1
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	Fall 2022
Construction Duration:	6 months
Project Phase:	Complete
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction / Acquisition	$	75,000
Total Project Costs	**$**	**75,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
622	CFD 2015-2 Citywide Parks	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 75,000**
CUMULATIVE TOTALS		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	

DRAFT

Sports Court Resurfacing

CIP 19-14

Project Description, Purpose, and Need:

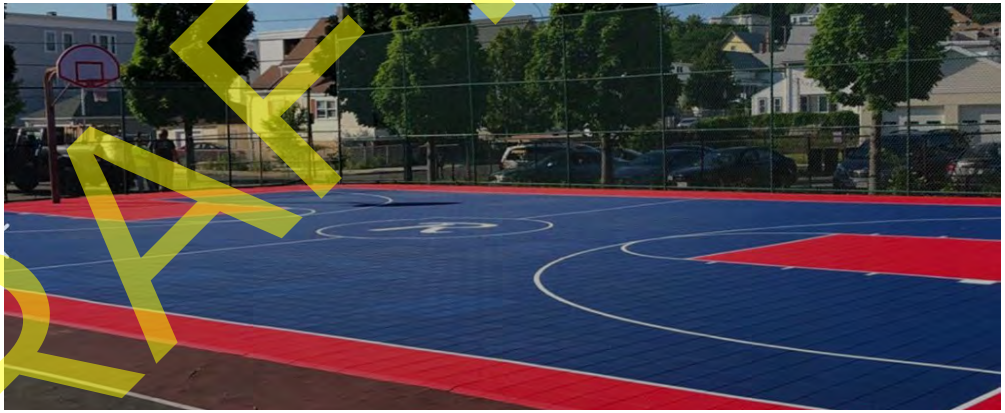
The project will renovate the sports courts, basketball and tennis courts as well as volleyball courts and futsal soccer fields to improve safety and enhance the look of the parks. The project includes expansion of sport court area, removal of existing damaged paint and joint seals, repainting and striping the courts, removing sand and or painting new court. This work will be done at Audie Murphy Ranch, E.L. Peterson, La Ladera, Lazy Creek and John Denver (Rancho Ramona), and other various locations.

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	
Construction Duration:	
Project Phase:	Complete
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	218,000
Total Project Costs	**$**	**218,000**
Estimated Maintenance Cost:	**$**	**80,000**

Project Map



https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
503	DIF 17 - Parks	$ 38,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 38,000
420	CSA 33	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000
490	CFD 2012-1 Audie Murphy Ranch	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
522	DIF Citywide - Park Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS		$ 218,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 218,000**
CUMULATIVE TOTALS		$ 218,000	$ 218,000	$ 218,000	$ 218,000	$ 218,000	$ 218,000	$ 218,000	

DRAFT

Park Shade Structures
CIP 21-06

Project Description, Purpose, and Need:

At several City parks and sports fields, the play structures and bleachers are in need of shade from the high heat of the summer. This project consists of free standing shade structures to cover existing playgrounds and bleachers at City Parks.

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Ongoing
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

	Current Year Estimates
Design	
Environmental	
Right of Way	
Construction Management	
Construction	$ 365,000
Total Project Costs	**$ 365,000**

Estimated Maintenance Cost:

Maintenance will be ongoing with these structures and will occur every 10-15 years at replacing the large sails with different costs depending on the size of the sails.

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
490	CFD 2012-1 Audie Murphy Ranch	$ 285,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 285,000
420	CSA 33	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,000
622	CFD 2015-2 Citywide Parks	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000
TOTALS		$ 365,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 365,000**
CUMULATIVE TOTALS		$ 365,000	$ 365,000	$ 365,000	$ 365,000	$ 365,000	$ 365,000	$ 365,000	

DRAFT

Salt Creek Trail Parking

CIP 22-19

Project Description, Purpose, and Need:

The Salt creek trail Menifee segment was completed in 2020. The trail currently runs from Antelope Rd West to Goetz Rd. The City is developing options to create parking for the trail users. The City will explore multiple locations to build parking using either current City property or acquire land or easements.

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

	Current Year Estimates
Design	
Environmental	
Right of Way	
Construction Management	
Construction	$ 250,000
Total Project Costs	**$ 250,000**

Estimated Maintenance Cost:

Maintenance will be ongoing with these structures and will occur every 10-15 years at replacing the large sails with different costs depending on the size of the sails.

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
522	DIF Citywide - Park Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	**$ 250,000**
CUMULATIVE TOTALS		$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	

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Salt Creek Trail Improvements

CIP 22-29

Project Description, Purpose, and Need:

Although the Salt Creek Trail paved segment in Menifee was completed in 2020, there is a user created dirt portion of the trail directly behind the WellQuest facility and Oasis development. Both the City and Riverside County Regional Park and Open-Space District would like to conduct a feasibility study on connecting the existing trail to this area and study ongoing maintenance costs for the entire trail within the City boundaries. The results of the feasibility study will determine the future details of the project and potential partnership between the City and the County.

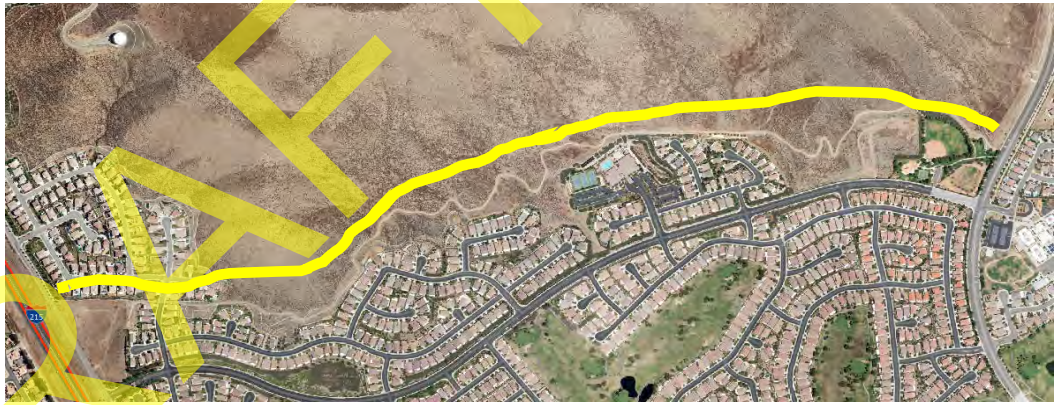
Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Connectivity & Mobility

Project Cost by Phase

		Current Year Estimates
Design	$	100,000
Environmental	$	91,735
Right of Way		
Construction Management	$	50,000
Construction / Acquisition	$	400,000
Total Project Costs	**$**	**641,735**

Estimated Maintenance Cost:

Project Map



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PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 600,000
512	DIF 17 - Trails	$ 41,735	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 141,735	$ -	$ -	$ -	$ -	$ -	$ 500,000	**$ 641,735**
CUMULATIVE TOTALS		$ 141,735	$ 141,735	$ 141,735	$ 141,735	$ 141,735	$ 141,735	$ 641,735	

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Park Lighting
CIP 23-17

Project Description, Purpose, and Need:

The project will involve the replacement and upgrade of all park security and walkway lights to more efficient and brighter LED technology. This includes replacement of ballasts and fixtures to low voltage circuits, bulb replacement, complete pole and mast replacement with upgrades to electrical wiring and solar powered lighting fixtures.

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Safe & Vibrant Community

Project Cost by Phase

	Current Year Estimates
Design	
Environmental	
Right of Way	
Construction Management	
Construction	$ 319,805
Total Project Costs	**$ 319,805**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding to date	Proposed 2023-24	Proposed 2024-25	Future Funding Estimates				TOTAL
Fund #	Fund Name				2025-26	2026-27	2027-28	Future Years	
511	DIF 17 - Parks	**$ 100,000**	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
512	DIF 17 - Trails	**$ 44,805**	$ -	$ -	$ -	$ -	$ -	$ -	$ 44,805
522	DIF Citywide - Park Improvements	$ 75,000	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 100,000
622	CFD 2015-2 Citywide Parks	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
TOTALS		$ 294,805	$ -	$ -	$ 25,000	$ -	$ -	$ -	**$ 319,805**
CUMULATIVE TOTALS		$ 294,805	$ 294,805	$ 294,805	$ 319,805	$ 319,805	$ 319,805	$ 319,805	

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Public Arts in the Park
CIP 24-13

Project Description, Purpose, and Need:

The project will assist in establishing a unique identify for the City Park System by identifying opportunities for Public Art placement.

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	100,000
Total Project Costs	**$**	**100,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 100,000
TOTALS		$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	**$ 100,000**
CUMULATIVE TOTALS		$ -	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	

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E.L. Petersen Dog Park
CIP 24-17

Project Description, Purpose, and Need:

The dog park at E.L. Petersen park needs to be enlarge to meet the demands of the residents of the City and increase unique amenities and double capacity for public use. A conceptual plan to enlarge booths dog play areas has been done. The project includes new fencing, entry way, shade structure, benches, water fountains and dog play structures.

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	Fall 2023
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction	$	75,000
Total Project Costs	**$**	**75,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
511	DIF 17 - Parks	$ -	$ 43,036	$ -	$ -	$ -	$ -	$ -	$ 43,036
522	DIF Citywide - Park Improvements	$ -	$ 31,964	$ -	$ -	$ -	$ -	$ -	$ 31,964
TOTALS		$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	**$ 75,000**
CUMULATIVE TOTALS		$ -	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	

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Park Amenity Enhancements
CS007

Project Description, Purpose, and Need:

Amenity repair and replacement of city-maintained parks for playground equipment, exercise equipment, picnic tables, park benches, trach and coal receptacles, and dog waste bag dispensers

Priority:	2
Category:	Parks & Trails
Department:	Community Services
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Ongoing
Strategic Plan Goal:	Community Engagement & Social Infrastructure

Project Cost by Phase

		Current Year Estimates
Design		
Environmental		
Right of Way		
Construction Management		
Construction	$	575,000
Total Project Costs	**$**	**575,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
490	CFD 2012-1 Audie Murphy Ranch	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
620	Local Park (Quimby)	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 225,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ 275,000
TOTALS		$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 275,000	**$ 575,000**
CUMULATIVE TOTALS		$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 575,000	

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Technology Infrastructure Projects

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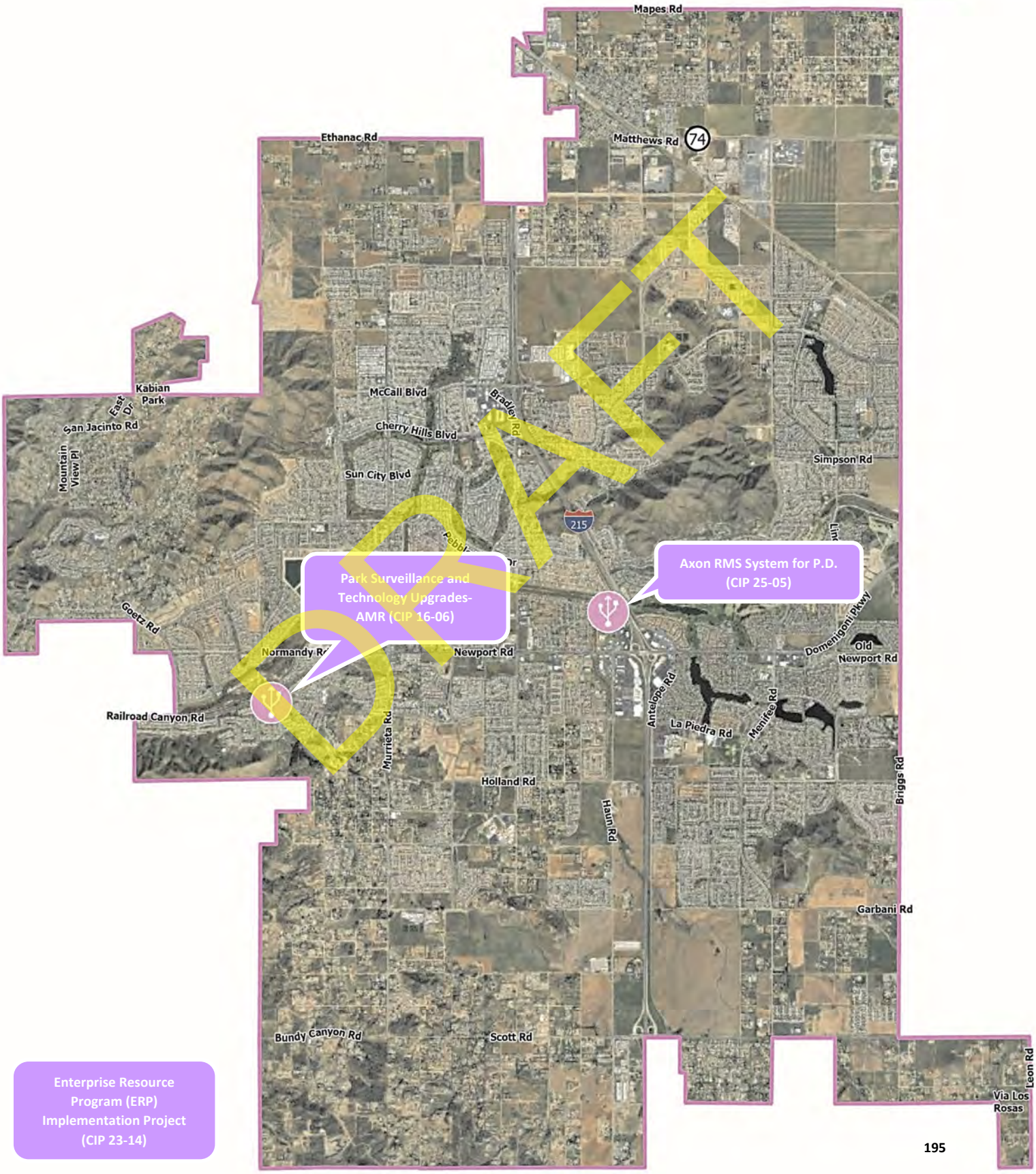
Technology Infrastructure Projects
Priorities 1 and 2



CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Technology Infrastructure Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	PROPOSED FY 23/24 BUDGET	PROPOSED FY 24/25 BUDGET	TOTAL PROJECT COST ESTIMATE
1	CIP 16-06	Park Surveillance and Technology Upgrades- Audie Murphy Ranch*			$75,000
1	CIP 23-14	Enterprise Resource Program (ERP) Implementation Project	$275,000	$183,333	$1,583,333
2	CIP 25-02	Axon RMS System for Police Department *new*		$50,000	$275,000
3	**Projects**		**$275,000**	**$233,333**	**$ 1,933,333**

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** The Park Surveillance and Technology Upgrades - Audie Murhpy Ranch project was previsouly listed under the Parks, Trails, and Recreation category.*

Park Surveillance and Technology Upgrades - Audie Murphy Ranch

CIP 16-06

Project Description, Purpose, and Need:

This project proposes to replace and upgrade existing security cameras to improve surveillance at key locations within the park.

Priority:	1
Category:	Technology Infrastructure
Department:	IT
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Preliminary Engineering
Strategic Plan Goal:	N/A

Project Cost by Phase

		Currrent Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction / Implementation	$	75,000
Total Project Costs	**$**	**75,000**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
490	CFD 2012-1 Audie Murphy Ranch	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 75,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 75,000**
CUMULATIVE TOTALS		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	

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Enterprise Resources Program (ERP) Implementation Project

CIP 23-14

Project Description, Purpose, and Need:

The Enterprise Resource Planning (Enterprise Financial Management) Software will replace the existing Financial software, Eden, the City has used for many years. The Eden software is antiquated and will be oboslete soon; also, the Eden software does not integrate with other newer systems and software the City uses. The ERP will be used for all of the City's Financial tracking, reporting, HR and many other business needs in the City.

Priority:	1
Category:	Technology Infrastructure
Department:	IT
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Development
Strategic Plan Goal:	N/A

Project Cost by Phase

		Currrent Year Estimates
Design	$	-
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction / Implementation	$	1,583,333
Total Project Costs	**$**	**1,583,333**

Estimated Maintenance Cost:

Project Map

https://cityofmenifee.maps.arcgis.com/apps/Shortlist/index.html?appid=8604e81f1bb14fd3bda909f8ca27a5ea

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
100	General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
524	DIF Citywide Facility/ Software/Vehicle/Equip	$ 1,125,000	$ 275,000	$ 183,333	$ -	$ -	$ -	$ -	
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTALS		$ 1,125,000	$ 275,000	$ 183,333	$ -	$ -	$ -	$ -	**$ 1,583,333**
CUMULATIVE TOTALS		$ 1,125,000	$ 1,400,000	$ 1,583,333	$ 1,583,333	$ 1,583,333	$ 1,583,333	$ 1,583,333	

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Axon RMS System for Police Department

CIP 25-02

Project Description, Purpose, and Need:

This project would implement a Record Management System (RMS) to enhance Menifee Police Department's efficiency and work-flow flexibility and reduce dependence on shared systems with the City of Murrieta.

Priority:	2
Category:	Technology Infrastructure
Department:	IT
Target Construction Start:	TBD
Construction Duration:	TBD
Project Phase:	Planning
Strategic Plan Goal:	N/A

Project Cost by Phase

		Currrent Year Estimates
Design	$	13,750
Environmental	$	-
Right of Way	$	-
Construction Management	$	-
Construction / Implementation	$	261,250
Total Project Costs	**$**	**275,000**

Estimated Maintenance Cost:

Project Map

AXON

RECORDS

Switch to one dynamic, integrated report that allows officers to focus on what matters

PROJECT BUDGET DETAILS

Fund Source		Approved Funding	Proposed	Proposed	Future Funding Estimates				TOTAL
Fund #	Fund Name	to date	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	
524	DIF Citywide Facility/ Software/Vehicle/Equip	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
0	UNFUNDED	$ -	$ -	$ -	$ -	$ -	$ -	$ 175,000	
TOTALS		$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ 175,000	**$ 275,000**
CUMULATIVE TOTALS		$ -	$ -	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 275,000	

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Glossary of Terms

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

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

Adoption – Formal action by the City Council that sets the spending limits for the fiscal year.

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

Americans with Disabilities Act of 1990 (ADA) – A federal law providing for a wide range of protection to individuals which directly benefit District members.

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

Audit – A systematic collection of the sufficient, competent evidential matter needed to attest to fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities.

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

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

Capital Improvement – Construction or major repair of City buildings, infrastructure, and facilities such as streets, roads, highways, bridges, curbs, gutters, sidewalks, storm drains, traffic signals, streetlights, gas and water distribution facilities, and parks.

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

Capital Expenditures – Expenditures resulting in the acquisition of or addition to the government's general fixed assets having a unit cost of $5,000 or more and a useful life of greater than five years.

Capital Outlay – Expenditures which qualify as capital costs according to accounting standards. This includes furniture, fixtures, machinery, equipment, and other relatively minor fixed assets.

Capital Project – A specific undertaking involving the procurement, construction, or installation of facilities and related equipment which improves, preserves, enhances, or modernizes the City's provision of municipal services, has a long-term useful life, and for which costs exceed $50,000.

Construction Engineering or Construction Management– Engineering work during the construction process that ensures projects are constructed in accordance with design parameters and specifications. The primary

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construction engineering functions are construction inspections, laboratory services, field surveys, and design plan updates or interpretations.

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

Contractual Services – Contracts for professional services.

Department – An organizational unit comprised of programs and program managers. A single director manages each department.

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

Expenditures – Decreases in net current assets.

Fiscal Year – The period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Menifee has a fiscal year of July 1 through June 30.

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

Fund Balance – The difference between the assets (revenues and other resources) and liabilities (expenditures incurred or committed to) for a particular fund.

Future Years – The intent of the future period is to project out to ten (10) years, projects that are anticipated by staff and the City Council that will ultimately have a very large impact on the City and surrounding area.

General Fund – Accounts for tax and other general fund revenues (e.g., sales taxes, property taxes, fines and forfeitures, investment interest, etc.) and records the transactions of general governmental services (e.g., police, fire, library, parks and recreation, public service, etc.).

Goals – The desired result of accomplishments within a given time frame, usually a fiscal year.

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

Objectives – The necessary steps to achieve a desired goal.

Operations & Maintenance – Office supplies and other materials used in the normal operations of City departments. Includes items such as books, maintenance materials, and contractual services.

Organization – A unit of operation having specific responsibilities and duties that collectively form an Agency. The terms organization and division are used interchangeably throughout the budget document (i.e., Accounting Organization, Traffic Division, etc.).

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

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

Special Assessment – A compulsory levy made against certain properties to defray all, or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

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Strategic Plan Goals: Provides the framework for the City's Strategic Budgeting activities. The City Council has set priorities and guided staff in developing five (5) Plan Goals upon which to focus time and resources. These goals include:

1. Connectivity and Mobility
2. Unique Identity
3. Community Engagement and Social Infrastructure
4. Thriving Economy
5. Safe and Vibrant Community

Taxes – Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments; nor does the term include charges for services rendered only to those paying such charges (i.e., sewer service charges).

Transfers In/Out – Payments from one fund to another fund primarily for work or services provided.

Unfunded – Funds that have not been identified for various proposed projects.

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