City of Temecula
Capital Improvement Program
FY 2018-23

CMAA Inland Empire Cities Update
October 24, 2018
Introduction

City Profile

- Population: 113,181 (up 1.9% from 2017)
- Median Age: 35.1 years (up from 34.9 in prior year)
- Number of Households: 35,466 (up 1.5% from prior year)
- Average Household Income: $109,659 (up 12.4% from prior year)
- April Median Home Price: $460,000 (up 5% from April 2017)
- Number of Jobs: 55,100 (up 6.6% over prior year)
- Unemployment (Apr): 3.1% (down from 4.0% in prior year)
Introduction

Quality of Life Master Plan Core Values

1. Healthy and Livable Community
2. Economic Prosperity
3. A Safe and Prepared Community
4. A Sustainable City
5. Transportation Mobility and Connectivity
6. Accountable and Responsive City Government
Measure S At Work For You

Public Safety

Asset Management

Capital Improvements

General Services
Fiscal Years 2019-23
Capital Improvement Program
Capital Improvement Program
Fiscal Years 2019-23

Highlights:

• 60 Capital Projects

• $533M in total project costs
  • $389M programmed to complete projects
  • $144M spent-to-date
  • $289M funded

• $38M appropriated in FY18-19

• $77M carried over from prior years
# Capital Improvement Program

**Fiscal Years 2019-23**

<table>
<thead>
<tr>
<th>Type of Project</th>
<th>Number of Projects</th>
<th>Cost to Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circulation</td>
<td>21</td>
<td>$304,809,378</td>
</tr>
<tr>
<td>Infrastructure/Other</td>
<td>26</td>
<td>$57,048,368</td>
</tr>
<tr>
<td>Parks and Recreation</td>
<td>12</td>
<td>$14,268,318</td>
</tr>
<tr>
<td>SARDA/Housing</td>
<td>1</td>
<td>$12,583,027</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>60</strong></td>
<td><strong>$388,709,091</strong></td>
</tr>
</tbody>
</table>
Capital Improvement Program
Fiscal Years 2019-23

9 New CIP Projects – Totaling $14.3M

<table>
<thead>
<tr>
<th>Capital Improvement Project</th>
<th>Budget</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nicolas Road Extension</td>
<td>$11,639,788</td>
<td>FY18-19</td>
</tr>
<tr>
<td>Traffic Signal Park &amp; Ride and Access Improvements</td>
<td>$500,000</td>
<td>FY18-19</td>
</tr>
<tr>
<td>Roundabout Improvements on Ynez Road</td>
<td>$952,230</td>
<td>FY18-19</td>
</tr>
<tr>
<td>Electric Vehicles Charging Stations</td>
<td>$156,000</td>
<td>FY18-19</td>
</tr>
<tr>
<td>Fire Station No. 73 Garage/Gym</td>
<td>$254,000</td>
<td>FY19-20</td>
</tr>
<tr>
<td>Bike Lane &amp; Trail Program Pump Track</td>
<td>$300,000</td>
<td>FY18-19</td>
</tr>
<tr>
<td>TES Pool Renovation</td>
<td>$335,100</td>
<td>FY18-19</td>
</tr>
<tr>
<td>Harveston Lake Infrastructure Improvements</td>
<td>$110,000</td>
<td>FY18-19</td>
</tr>
<tr>
<td>Sports Court Resurfacing</td>
<td>$100,000</td>
<td>FY18-19</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$14,347,118</strong></td>
<td></td>
</tr>
</tbody>
</table>
Circulation Projects

21 Projects totaling $304,809,378

- I-15/Temecula Pkwy (SR79) Interchange ($52M total project cost)
- I-15 Branding & Visioning – Conceptual Landscape Corridor Plan
- French Valley Parkway/I-15 Phase II ($85M total project cost)
- Butterfield Stage Road Extension ($12M total project cost, final phase)
Circulation Projects, cont.
21 Projects totaling $304,809,378

• Diaz Road Expansion ($5M, Construction FY2021-22)

• Murrieta Creek Bridge @ Overland ($12M, Construction FY2019-20)

• Nicolas Road Extension and Improvements ($11.6M)
Circulation Projects, cont.
Pavement Rehabilitation

- In FY2016-17, Measure S funds were allocated to update the Pavement Condition Index
- The Index surveyed all City streets and applied a rating (PCI #)
- Map provides results with color-coding
- Used to prioritize available funds on road rehabilitation projects
Circulation Projects, cont.

Pavement Rehabilitation Program ($8.4M)

- **FY17-18 Carryover $5.4M**
  - Rancho Cal Road ($1.5M)
  - Winchester Road ($858k)
  - Ynez Road ($633k)
  - Residential Slurry Seal ($2M)
- **FY18-19 Appropriation $3.1M**
  - Meadowview Loop ($1.8M)
  - Business Park Drive Loop ($1.3M)
Capital Improvement Program
Fiscal Years 2019-23

Infrastructure Projects

26 Projects totaling $57,048,368

- Bike Lane & Trail Program
  ($5.9M, $2.8M funded)

- Bike Lane & Trail Program Pump Track ($300k)

- Citywide Streetlight Acquisition/LED Conversion ($7.9M)
  - Will generate ~$800k in annual savings

- Citywide Surveillance Cameras ($2.9M)
Infrastructure Projects, cont.

• ADA Transition Plan ($1.6M)
• Library Parking Phase II ($2.9M)
• Old Town Parking Structure ($1.0M)
• Margarita Recreation Center ($8.1M)
• TES Pool Renovation ($335k)
• Teen Village ($9.6M, Construction FY20-21)
Infrastructure Projects, cont.

• Sidewalk Projects - Citywide ($2.7M)

• Santa Gertrudis Creek Pedestrian/Bicycle Trail Extension and Interconnect ($5.3M, $3.6M from SB1 funding)

• Fire Station No. 73 Gym/Garage ($254k)

• Fire Station No. 84 Training Room Renovation ($667k)
Capital Improvement Program
Fiscal Years 2019-23

Parks & Recreation Projects

12 Projects totaling $14,268,318

- Community Rec Center Pool ($860k)

- Parks Improvement Program
  ($2.5M Total - $608k for FY18-19 incl. carryover)

- Playground Equipment Enhancement and Safety Surfacing
  ($3.1M Total - $750k for FY18-19)

- Children’s Museum Enhancement ($500k)

- Comm. Svcs. (Parks) Master Plan ($250k)
Parks & Recreation Projects, cont.

- Sports Court Resurfacing ($100k)
- Harveston Lake Infrastructure Improvements ($110k)
- Public Restroom Renovations ($314k carryover)
- Ronald Reagan Sports Park Restroom Expansion/Renovation ($725k carryover)
SARDA/Housing Projects
Available Funding $12,583,027

- Affordable Housing Project
  - City released RFP to solicit innovative project ideas
  - 20 proposals received
  - 2 firms selected to begin negotiations on funding agreements
Questions