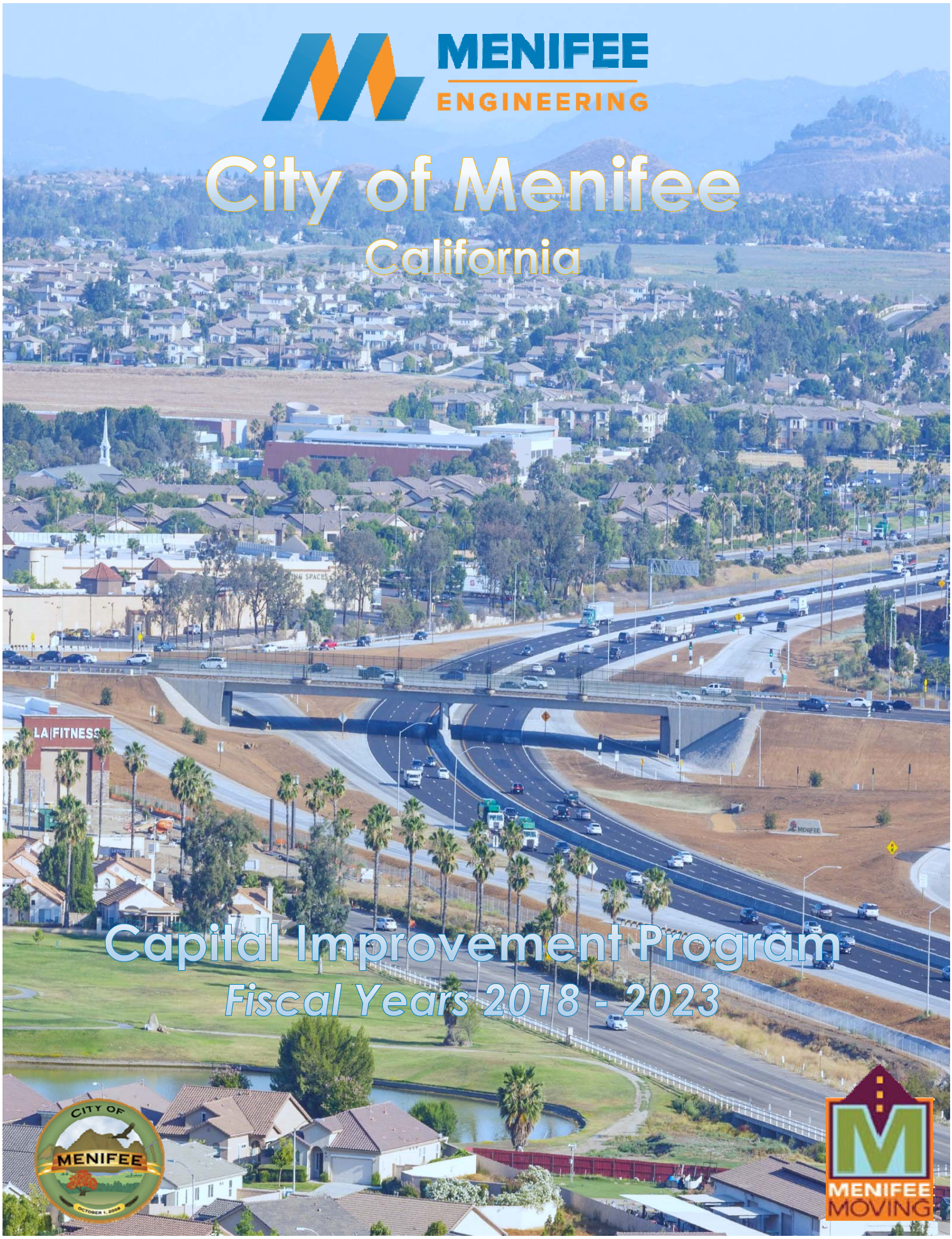
MENIFEE ENGINEERING

City of Menifee

California



Capital Improvement Program

Fiscal Years 2018 - 2023

CITY OF MENIFEE OCTOBER 1, 2008

MENIFEE MOVING

Capital Improvement Program

City Council

Neil Winter, *Mayor*

Lesa Sobek, *Mayor Pro Tem*

Greg August, *Council Member*

Matthew Liesemeyer, *Council Member*

John V. Denver, *Council Member*

City Manager
Armando G. Villa

PW Director/City Engineer
Jonathan G. Smith

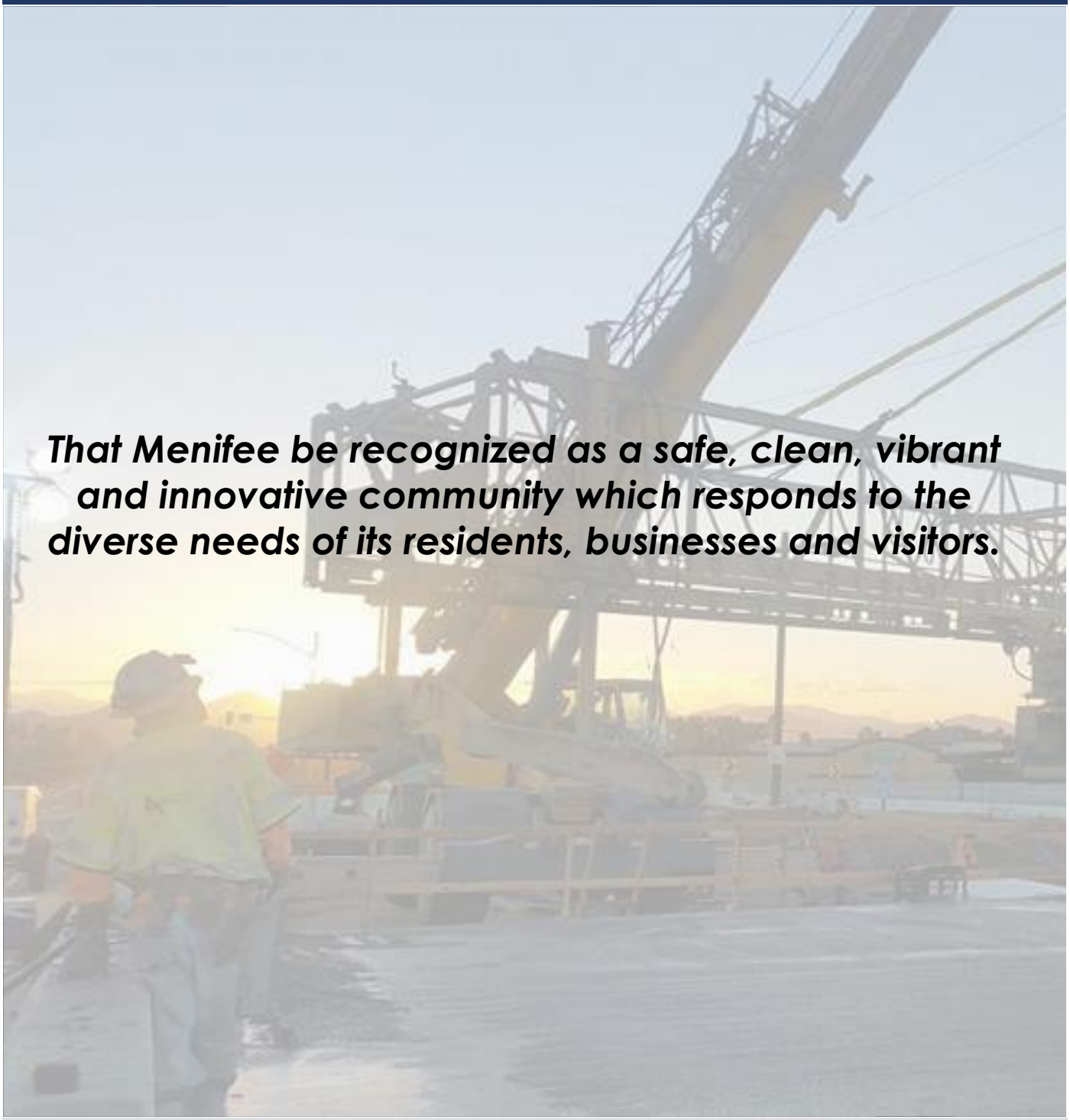
Community Services Director
Jonathan Nicks

Acting Finance Director
Wendy Preece

CIP Engineer
Carlos E. Geronimo

City of Menifee
29714 Haun Road
Menifee, California 92586
(951) 672-6777
www.cityofmenifee.us

Our Mission Statement



That Menifee be recognized as a safe, clean, vibrant and innovative community which responds to the diverse needs of its residents, businesses and visitors.

TABLE OF CONTENTS

INTRODUCTION	PAGE
City Managers Capital Improvement Message	7
Capital Improvement Program Overview	8-9
Budget Glossary	10
Resolution from Planning Commission	11
Resolution from City Council	12-13
City Organizational Chart	14
Description of Priority Levels	15
Parameters for CIP Budget Cost Estimates	16
Description of Revenue Sources	17-19
Revenue and Expenditure Pie Charts	20-21
CIP PROJECT LIST AND SUMMARIES	**22**
Projected Revenue Summary	23
Transportation Projects	24-25
Traffic Signal Projects	26-27
Street Improvement Projects	28-29
Drainage Projects	30-31
Facilities Projects	32-33
Community Service Department Projects	34-35
TRANSPORTATION PROJECT DETAILS	**36**
CIP 13-03 Holland Road Overpass	37-28
CIP 13-04 Bradley Bridge Over Salt Creek	39-40
CIP 14-01 McCall Boulevard/I-215 Interchange	41-42
CIP 14-03 Scott Road/I-215 Interchange	43-44
PW-TR-003 Scott Road/Bundy Canyon Road Widening	45-46
CIP 18-06 Newport Rd. / Menifee Rd. Intersection Improvements	47-48
PW-TR-012 Valley Blvd. Missing Link 2	49-50
TRAFFIC SIGNAL PROJECTS	**51**
CIP 16-07 HSIP Traffic Signal Interconnect West	52-53
CIP 16-08 HSIP Traffic Signal Interconnect East	54-55
PW-TS-001 Scott Rd./Murrieta road Traffic Signal	56-57
STREET IMPROVEMENT PROJECTS	**58**
CIP 16-14 Goetz Road Guardrail	59-60
CIP 17-05 HSIP Citywide Pedestrian Safety Improvements	61-62
PW-IMP-002 Rustler's Ranch Phase 2	63-64
PW-IMP-003 Murrieta Road Resurfacing - Newport to Rouse	65-66
PW-IMP-004 Adams St. Improvements Phase 1	67-68
PW-IMP-019 Antelope Road and Sunstream Median	69-70
PW-IMP-026 Newport Rd. and Santa Rosalia Dr. Sidewalks	71-72

TABLE OF CONTENTS
(Continued)

	PAGE
DRAINAGE PROJECTS	**73**
FACILITY PROJECTS	**74**
CIP 16-13 Sun City Interim Public Works Yard	**75-76**
COMMUNITY SERVICE DEPARTMENT PROJECTS	**77**
CIP CS005 Park Monument Improvements	**78**
CIP CS006 Picnic Shelter Improvements	**79**
CIP CS007 New Park Furnishings	**80**
CIP CS009 Irrigation Upgrades and Control System	**81**
CIP CS014 Park Lighting	**82**
CIP CS018 La Ladera Park Playground Resurfacing	**83**
CIP CS019 Playground Equipment Upgrades	**84**
CIP CS020 Lazy Creek Rec. Center Improvements	**85**
CIP CS021 Parking Lot Resurfacing & Trash Enclosure	**86**
CIP CS022 IT Network Upgrades	**87**
CIP CS023 Trails Connectivity and Enhancements	**88**
CIP CS027 Historical Monuments	**89**
CIP CS031 Park Land Acquisition	**90**
CIP CS032 Permanent Park Restrooms	**91**
CIP CS033 Park Surveillance Systems	**92**
CIP CS034 Tree Inventory Mapping	**93**
CIP CS035 Trails Inventory/Mapping	**94**
CIP CS036 Lyle March Park Improvements	**95**
CIP CS042 Sports Court Resurfacing	**96**
CIP CS043 KC Campus Improvements	**97**
CIP CS045Calle Thomas ROW	**98**
CIP CS046 Sports Courts Upgrades	**99**
UNFUNDED PROJECTS	**100**
PW-TR-010 Holland Rd. Murrieta Rd. Realignment	**101-102**
PW-TR-011 Valley Blvd. Missing Link 1	**103-104**
PW-IMP-030 Scott Rd. / Menifee Rd. Sidewalks	**105-106**
PW-IMP-020 Newport Rd. Raised Madians (Bradley to Murrieta)	**107-108**
PW-SD-003 Newport & Murrieta Drainage Improvements	**109**
CIP-CS004 Street Median & Parkway Conversion	**110**
CIP-CS010 Evans Park Design & Construction	**111**
CIP CS015 Sports Field Lighting	**112**

TABLE OF CONTENTS
(Continued)

UNFUNDED PROJECTS (CONT)	PAGE
CIP CS029 Utility Corridor Trail	113
CIP CS030 Central Park Art Kiosks	114
CIP CS037 Bradley Basin Park	115
CIP CS039 E.L. Peterson Dog Park Expansion	116
CIP CS040 Recycled Water Connection Conversion	117
CIP CS044 ADA Compliance Upgrades	118

Honorable Mayor and Members of the City Council

The Capital Improvement Program, or CIP, is a five-year planning instrument used to identify and coordinate the financing and timing of public improvements. The first year of this five-year program is the capital budget that appears in the annual budget. Projects slated for subsequent years in the program are for planning purposes only and do not receive expenditure authority until they are allocated funding in a future capital budget.

The goals of the Capital Improvement Program are to plan for the City's long-term capital improvement needs and associated capital financing requirements. The program provides the means for the City Council to determine capital priorities and continuity in carrying them out. By considering all projects at a single time in this document, a more comprehensive view can be taken of the community's capital needs and the City's response.

Capital Improvements are major physical projects undertaken by the City that are generally not recurring on an annual basis. They typically include acquisition of right-of-way, the construction and modification of buildings or facilities, public infrastructure construction or modifications, the purchase of major equipment and vehicles, the studies and plans associated with capital projects, and those projects funded with debt obligations.

In this document, the capital improvement projects are divided into the following categories: Transportation Projects, Traffic Signal Projects, Street Improvement Projects, Drainage Projects, Facilities, and Community Services Department Projects. The final category is shown as "Unfunded CIP Projects". This section of the CIP lists those projects for which no funding source has been identified at this time. However, the projects listed in this section are important and will be completed in the future when funding becomes available.

I am pleased to present the 2018-19 Capital Improvement Program. There are 18 public works projects and 20 community services projects which have been recommended for funding. The total investment in the community represents $55,868,899. By comparison the FY 2017-18 CIP program completed approximately $6,735,000 in projects and the FY 2016-17 program completed just under $2,000,00 in projects. A majority of this year's investment is for the I-215/Scott Road Interchange project with a construction capital investment of $43,280,000. Approximately $11,000,000 is recommended for 11 Pavement Management/Street Improvement Projects, 5 traffic signal projects, the Holland Road Overpass project right-of-way acquisition and completion of design, along with nearly $1,400,000 in Community Service Department projects. Approximately $6,700,000 in Measure DD funds have been included this year's Capital Improvement Program with approximately $4,700,000 in new funds and $2,000,000 in carryover funds from FY 2017-18. The significant increase in the Capital Improvement Program between FY 2016-17 and FY 2018-19 not only shows that Menifee is a growing and thriving community, but it also demonstrates the importance of Measure DD funds which are being invested back into our community.

Respectfully Submitted,

Armando G. Villa
City Manager

MENIFEE ENGINEERING

The Capital Improvement Program, or CIP, provides for the maintenance and improvement of the City's infrastructure. Infrastructure includes such items as: streets, sidewalks, storm drains, street lighting, and traffic signals. The City will continue to place significant emphasis on all City owned facilities, parks and business/computer systems.

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, design, 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 improvement, update it annually, and follow through with all capital improvements in accordance with the plan.

CAPITAL IMPROVEMENT PLAN DEVELOPMENT

The FY 2018-19 through FY 2022-23 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 considers the state of our local economy and historical trends. Using these projections and taking into account all other operational requirements, the capital projects are determined. All projects were evaluated by the City's Planning Commission to ensure consistency with the City of Menifee General Plan, while considering the City's long-term vision as developed by the City Council.

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 in each of the five fiscal years based on community needs, as determined by the City Council and availability of funding. The fiscal years 2018-23 CIP identifies a total of 168 projects. Of the 168 projects, 18 Public Works Projects and 21 Community Service Department Projects have been programmed for Fiscal Year 2018-19 with a total cost of $55,868,899 as shown in the column below.

	PROJECT TYPE	PROJECTED COSTS	FY 2018-19 PROJECTS
25.00	Transportation Projects totaling	$ 325,125,736	$ 45,350,000.00
39.00	Traffic Signal Projects totaling	$ 13,878,600	$ 2,787,300.00
33.00	Street Improvement Projects totaling	$ 30,245,510	$ 6,333,599.00
19.00	Drainage Projects totaling	$ 40,498,000	$ -
14.00	Facilities Projects totaling	$ 85,186,520	$ -
24.00	Community Services Department Projects totaling	$ 9,858,100	$ 1,398,000.00
14.00	Unfunded Projects	$ 31,695,052	$ -
168.00	**Projects**	**$ 536,487,518**	**$ 55,868,899.00**

The total cost to complete all of priority 1 projects identified in this document is $136,019,050.

CIP BUDGET INFORMATION PROVIDED

Information included in this document is as follows:

Description of Priority Levels provides the guidelines used in prioritizing projects from priority 1 through 4.

Parameters for CIP Budget Costs Estimates provides standard estimating criteria for project costs.

Budget Glossary lists acronyms and description of terms used throughout the CIP document

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

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

Capital Improvement Program Expenditures by Category provides a chart which shows expenditures by category for FY 2018-19

Capital Improvement Program Expenditures by Funding Source provides a chart which shows expenditures by funding source for FY 2018-19

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

Comparison Between Projected Revenue and Costs provides summary information of costs versus revenue in each fiscal year by source of funds.

Schedule of Appropriations and Projects for Fy 2018-19 provides a listing of funding sources and CIP projects that are anticipted to be completed in FY 2018-19.

Project Descriptions 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.

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 5-year CIP with future years anticipated cost. Unfunded projects do not have priority rankings and are used for planning purposes.

BUDGET GLOSSARY

ACRONYMNS

AB	Assembly Bill
AD	Assessment District
AV	Assessed Valuation
BTA	Bicycle Transportation Account
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
COP	Certificates of Participation
CSA	Community Service Area
DD	Sales tax Measure DD
DIF	Development Impact Fees
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FTIP	Federal Transportation Improvement Program
GASB	Government Accounting Standards Board
HSIP	Highway Safety Improvement Program
HUTA	Highway Users Tax Account
IT	Information Technology
LNLMD	Landscape and Lighting Maintenance District
MAP-21	Moving Ahead of Progress in the 21st Century
NEPA	National Enviromental 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
SB	Senate Bill
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TIP	Transportation Improvement Plan
TRIP	Total Road Improvement Program
TUMF	Transportation Uniforma Mitigation Fee
WRCOG	Western Riverside Council of Governments

PLANNING COMMISION RESOLUTION

Resolution No. PC 18-388

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MENIFEE FINDING THE FISCAL YEAR 2018-23 CAPITAL IMPROVEMENT PROGRAM BUDGET 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; and,

Whereas, the City of Menifee has adopted procedures for evaluating Capital Improvement Program (CIP) projects and prepares an annual CIP Budget, which identifies CIP projects and funding sources; and,

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; and,

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

Section 1. That the City's Fiscal Year 2018-23 CIP projects and corresponding budgets 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 9th day of May, 2018.

Robert P. Karwin, Chairman

Attest:

Jennifer Allen, Deputy City Clerk

Approved as to form:

Ajit Thind, Assistant City Attorney

MENIFEE ENGINEERING

RESOLUTION NO. 18-695

A RESOLUTION OF THE CITY OF MENIFEE ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2018-2019 THROUGH 2022-2023

WHEREAS, the City of Menifee's Capital Improvement Program (CIP) is a five year program adjusted annually that outlines public improvements and estimated expenditures to construct improvements. The current CIP has been updated for the 2018-2023 time period for City Council review and consideration; and

WHEREAS, staff has prepared a proposed Capital Improvement Plan ("CIP") for Fiscal Years 2018-19 through 2022-23 which includes appropriations for each capital improvement project presented in the budget, with some projects spanning multiple fiscal years; and,

WHEREAS, California Government Code Section 65401 requires that City's Planning Commission to make a determination that the annual CIP is in conformance with the City's General Plan; and

WHEREAS, the Planning Division completed an environmental assessment for the project in accordance with the California Environmental Quality Act (CEQA), and recommends that the Planning Commission determine that the General Plan Conformity Finding is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378 in that the General Plan conformance finding as required by State law is not a project as defined under CEQA; and

WHEREAS, the proposed CIP for Fiscal Years 2018-19 through 2022-23 was presented to the City of Menifee Planning Commission at its regularly scheduled public meeting of May 9, 2018; and,

WHEREAS, the Planning Commission, by PC Resolution No. PC18-388, made a finding that CIP for Fiscal Years 2018-19 through 2022-23 conforms to the Menifee General Plan; and,

WHEREAS, the Planning Commission has caused to be transmitted to the City Council a copy of its report and resolution finding that the CIP for Fiscal Years 2018-19 through 2022-23 conforms to the Menifee General Plan; and,

WHEREAS, notice of the City Council public hearing on the proposed CIP was provided in compliance with Government Code section 66002; and

WHEREAS, the proposed CIP for Fiscal Years 2018-19 through 2022-23 was submitted to the City Council at a noticed public hearing held on June 6, 2018; and,

WHEREAS, the City Council considered testimony and evidence presented at the public hearing on June 6, 2018, and reviewed the proposed CIP for Fiscal Years 2018-19 through 2022-23 in light of all information presented.

NOW, THEREFORE, the City Council of the City of Menifee does find, determine and declare:

COUNCIL RESOLUTION

Capital Improvement Plan

Section 1. The City Council confirms and accepts the finding of the City of Menifee Planning Commission that the CIP for Fiscal Years 2018-19 through 2022-23 conforms to the Menifee General Plan.

Section 2. The City Council finds that the CIP for Fiscal Years 2018-19 through 2022-23 demonstrates the efficient appropriation of public funds relating to the implementation of capital improvement projects anticipated to be undertaken throughout the City over the course of the ensuing five years.

Section 3. The City Council hereby finds that it can be seen with certainty that there is no possibility that the adoption of this CIP may have a significant effect on the environment. The CIP is a prioritizing and funding allocation program and cannot and does not have the potential to cause a significant effect on the environment. No physical activity will occur until all required environmental review is conducted at the time the physical improvements prioritized in the Capital Improvement Plan are undertaken at a future unspecified date. Accordingly, the adoption of this CIP is therefore exempt from the environmental review requirements of the California Environmental Quality Act ("CEQA") pursuant to Section 15061(b)(3) of Title 14 of the California Code of Regulations. In addition, adoption of the CIP is exempt from CEQA pursuant to Section 15262 of Title 14 of the California Code of Regulations which covers feasibility or planning studies related to possible future actions.

Section 4. The CIP for Fiscal Years 2018-19 through 2022-23 is hereby approved and adopted. A copy of the CIP for Fiscal Years 2018-19 through 2022-23 hereby adopted and certified by the City Clerk, shall be filed with the City Manager or a designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection.

Section 5. This Resolution shall take effect upon the date of its passage and adoption.

PASSED, APPROVED AND ADOPTED this 20th day of June, 2018

Lesa A. Sobek, Mayor Pro Tem

Attest:

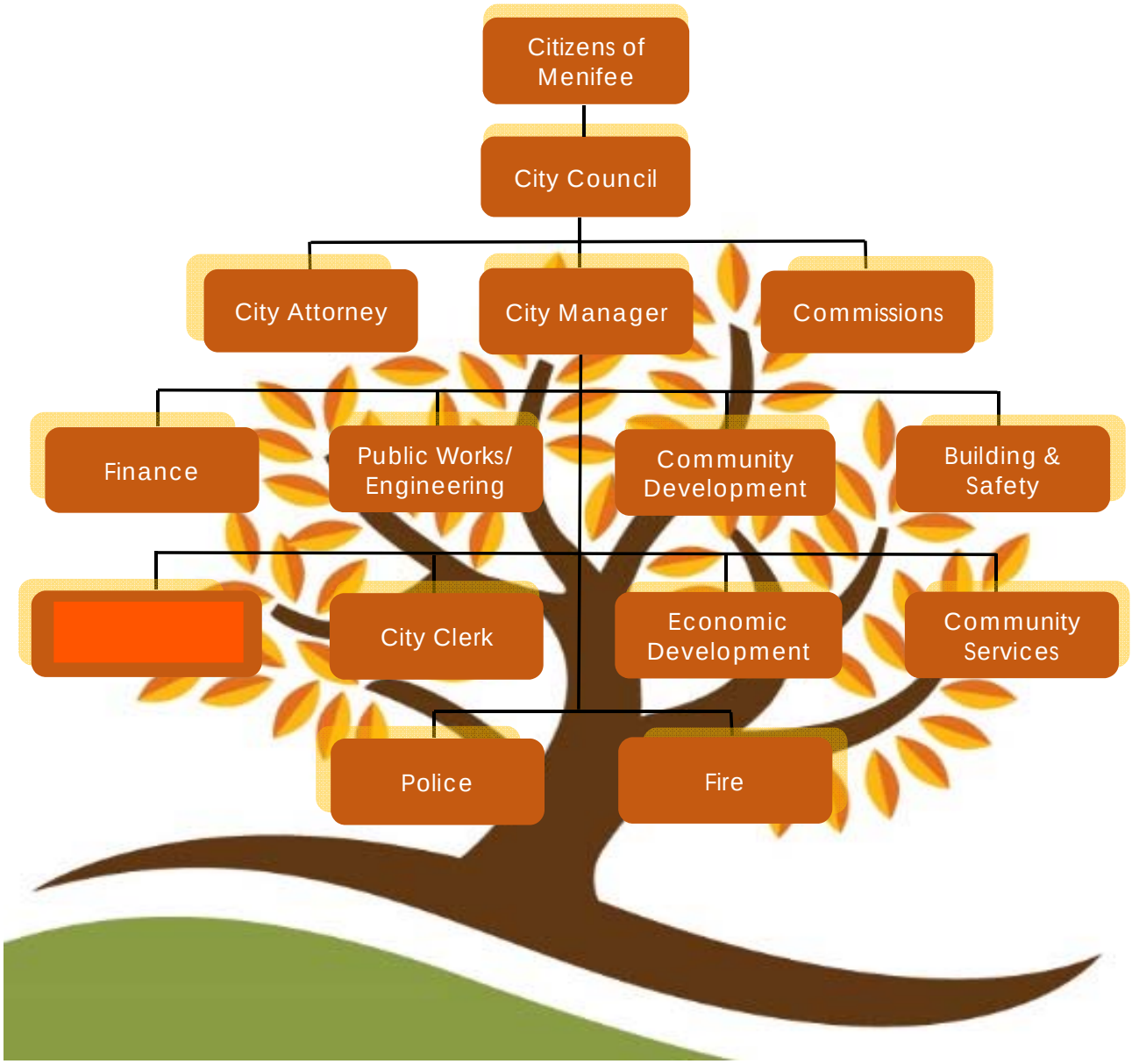
Sarah A. Manwaring, City Clerk

Approved as to form:

Jeffrey T. Melching, City Attorney

MENIFEE ENGINEERING

CITY ORGANIZATIONAL CHART



PRIORITY 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 well being of the City. The project must be initiated or financial opportunity losses may result.

PRIORITY 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and quality of life.

PRIORITY 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.

PRIORITY 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.

PARAMETERS FOR CIP BUDGET COST ESTIMATES
Fiscal Year 2018-19

ADMINISTRATION COSTS AS A PERCENTAGE OF ESTIMATED PROJECT	
ESTIMATED PROJECT COST	ADMIN. COST PERCENTAGES
Over $10 Million	7%
$5 Million to $10 Million	10%
$1 Million to 5 Million	14%
$ 500,000 to $ 1 Million	18%
$ 100,000 to $ 500,000	25%
Less than $ 100,000	25%

DESIGN COSTS AS A PERCENTAGE OF TOTAL CONSTRUCTION COSTS	
ESTIMATED CONSTRUCTION COST	DESIGN COST PERCENTAGES
Over $10 Million	7%
$5 Million to $10 Million	10%
$1 Million to 5 Million	10%
$ 500,000 to $ 1 Million	15%
$ 100,000 to $ 500,000	15%
Less than $ 100,000	18%

CONSTRUCTION COSTS	
BUILDING TYPE	ESTIMATED COST
Assembly Use Building	$ 300 (sf)
Office	$ 300 (sf)
Multi-Family Housing	$ 175 (sf)
Community Park	$340,000 (acre)
Neighborhood Park	$ 250,000 (acre)

LAND ACQUISITION COSTS	
PROPERTY ZONING	ESTIMATED COST (vacant, per s.f.)
Industrial Property	$14.00
Commercial/Retail/Office	$24.00
Rural/Residential	$0.50 - $3.00
Flood Plain	$0.68
Multi-Family Residential	$6.00
Single-Family Residential	$3.50

Additional cost parameters used for the CIP cost estimates include other sources such as Caltrans Cost Data tables, current local construction costs, past year public works construction costs, etc. These parameters are adjusted annually to reflect current economic conditions and cost of living increases.

The cost estimates and annual adjustments are calculated in accordance with the changes in the Consumer Price Index for the Los Angeles-Riverside-Orange County Area published by the United States Bureau of Labor Statistics.

Capital Projects Funds (320)

City General Funds retained for Capital Improvement Projects.

Community Development Block Grant (CDBG)(481)

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

Community Facilities District (CFD)

Allows the City to construct desired and authorized public improvements with costs of the projects paid for by the benefited 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 Contribution/Deposit

Contributions in kind towards the provisions of infrastructure made by the proponent of a new development.

Development Impact Fees (DIF) (500-514)

Fees generated by development applications to offset the effect of development to include infrastructure, fire protection, public facilities and services, libraries, roads, schools, parks, traffic signal mitigation and open space.

Gasoline Tax (200)

Funds that are the results of the laws that tax the sale of gasoline. The city share of gas tax revenue is based on a formula consisting of vehicle registration, assessed valuation, and population.

Measure A (Local Streets and Roads) (220)

Funds generated from the one-half percent sales tax levied throughout Riverside County to carry out transportation projects by the County and Cities.

Measure DD (105)

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.

Moving Ahead of Progress in the 21st Century (MAP-21)

A funding and authorization bill to govern United States federal surface transportation spending.

Pavement Management Program (200)

Funds generated from Measure A that are allocated to pavement management.

SB1 - RMRA (Road Maintenance and Rehabilitation Account) (200)

Funds generated from the Road Repair and Accountability Act of 2017 (SB1 Beall)

Road and Bridge Benefit District (RBBD) (400)

The Road and Bridge Benefit District was 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.

Surface Transportation Program (STP) Federal

Funds provides flexible funding that may be used by States and Cities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge, and tunnel projects on any public road,

Total Road Improvement Program (TRIP) Financing

Allows cities and counties to leverage a portion of their Transportation Sales Tax to finance street and highway maintenance and reconstruction projects.

Transportation Uniform Mitigation Fee (TUMF) (310)

A development fee to fund transportation projects that will be required as a result of the growth the projects create. These funds are collected by the City and remitted to the Western Riverside Council Of Governments

Grant Funds (301)

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.

General Funds (100)

The General Fund also 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.

Operational Funds

Similar to the General Fund, Special Tax District Funds are traditionally used to support routine maintenance and operations of facilities. The Community Facilities Districts (CFDs), Community Service Areas (CSAs), and Lighting and Landscape Maintenance Districts (LLMDs) collect tax assessments from property owners in select neighborhoods in the City and are to be used directly in those neighborhoods for ongoing local upkeep. The assessments also include a portion set aside for reserves should a deferred maintenance item need to be addressed in the future. The CIP program proposes utilizing some of these reserves for the directed improvements in applicable neighborhoods to correct previous design flaws, update non-compliant landscapes, and complete larger non-routine maintenance projects.

Quimby/Mitigation Funds (620)

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 project. 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.

Project List

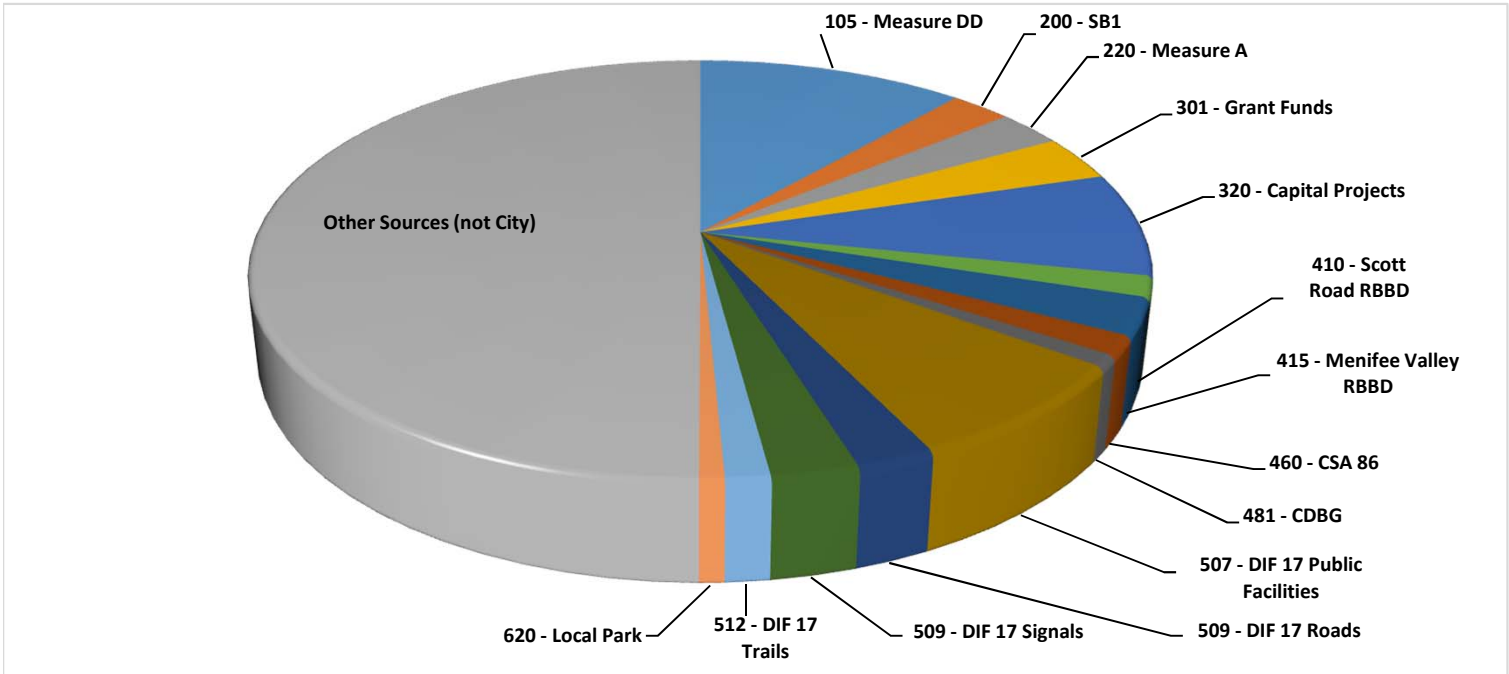
A list of future Capital Projects is appended, which details additional needs with staff assessed priority and is not an inclusive listing of park projects needed to fully implement the park system or to correct all known deficiencies. Many of these improvements and other not listed, are the result of outcomes from the City's first Parks, Trails, Open Space, and Recreation Master Plan. The five year CIP is intended to be updated annually to reflect changes in priorities, funding availability, and community demand.

CIP Landscaping Funds

The City has identified, through the annual city-wide CIP program, a need to improve various rights-of-ways and adjacent landscaped parkways as a primary beautification directive. The resulting enhancements are intended to provide better aesthetic character to neighborhoods, drive economic growth, and encourage private property owners to also invest in their own facility improvements. In the past, these funds have been used to renovate median landscaping along Cherry Hills Boulevard (areas 1-3) and proposes continuing northward through the Sun City "Core" neighborhood in the coming years. Improvements include conversion of dilapidated turf and baron landscapes to drought tolerant plant palettes with water efficient irrigation and neighbor sign monuments.

CITY OF MENIFEE
2018-19 CIP REVENUE SOURCES

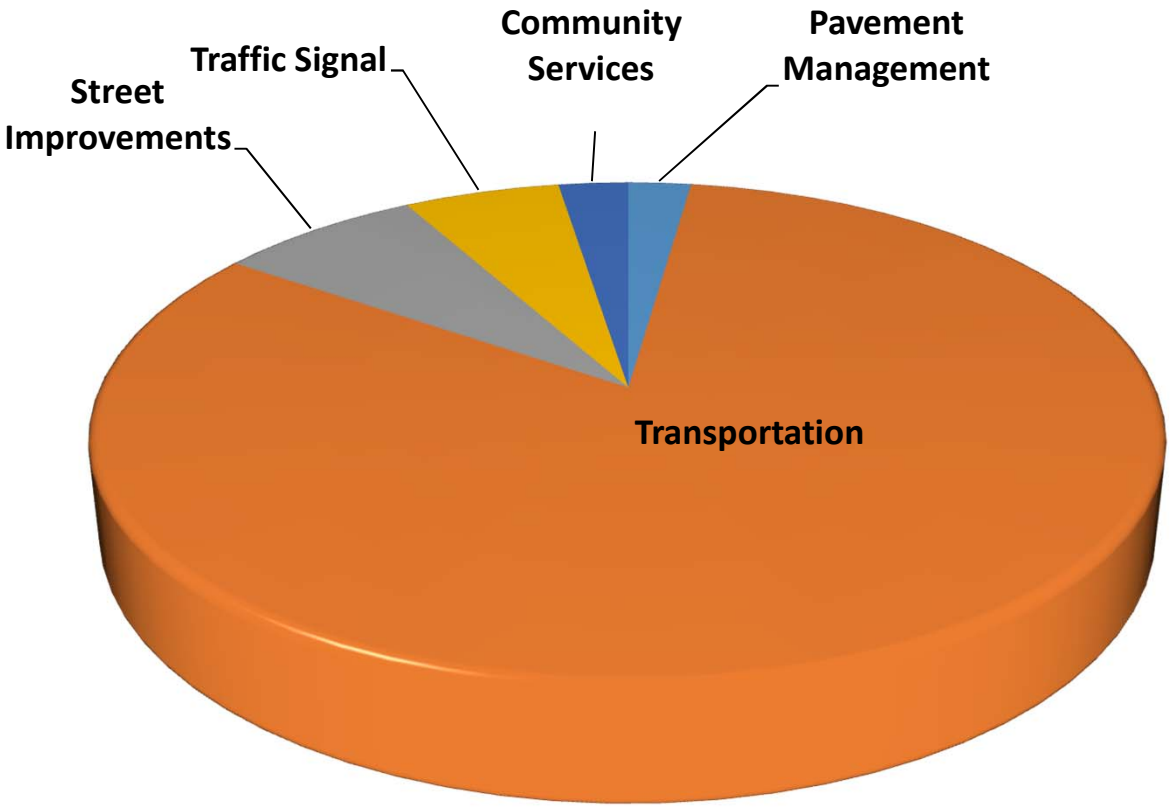
Funding Source	Revenue	%
105 - Measure DD	$ 5,838,280	10%
200 - SB1	$ 1,608,000	3%
220 - Measure A	$ 2,197,165	4%
301 - Grant Funds	$ 2,352,209	4%
320 - Capital Projects	$ 1,741,514	3%
410 - Scott Road RBBD	$ 222,550	0%
415 - Menifee Valley RBBD	$ 1,513,074	3%
460 - CSA 86	$ 840,000	1%
481 - CDBG	$ 458,685	1%
DIF - Public Facilities	$ 3,704,831	6%
DIF - Roads	$ 3,028,342	5%
DIF - Signals	$ 1,164,828	2%
DIF - Trails and parks	$ 1,577,274	3%
620 - Local Park	$ 425,879	1%
Other Sources (not City)	$ 30,540,465	53%
TOTAL REVENUE	**$ 57,213,096**	**100%**



MENIFEE ENGINEERING

CITY OF MENIFEE
2018-19 CIP EXPEDNITURES

Expenditure by Category	Estimated Project Cost	%
Pavement Management	$ 1,257,739	2%
Transportation	$ 45,999,000	82%
Street Improvements	$ 4,089,860	7%
Traffic Signal	$ 3,124,300	6%
Community Services	$ 1,398,000	3%
TOTAL EXPENDITURE	**$ 55,868,899**	**100%**



MENIFEE ENGINEERING

CIP PROJECTS LIST AND SUMMARY

5 Year Capital Improvement Program
PROJECTED REVENUE SUMMARY

Fund #	Fund Name	Est. Available 7/1/2018	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected Total
105	Measure DD	$ 1,598,680	$ 4,239,600	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 21,838,280
220	Measure A	$ 457,165	$ 1,740,000	$ 350,000	$ 400,000	$ 500,000	$ 400,000	$ 3,847,165
481	CDBG	$ 184,475	$ 274,210	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,258,685
320	Capital Projects	$ 1,734,514	$ 7,000	$ 170,000	$ 200,000	$ 200,000	$ 200,000	$ 2,511,514
410	Scott Road RBBD	$ 163,150	$ 59,400	$ 26,000	$ 25,000	$ 30,000	$ 28,000	$ 331,550
415	Menifee Valley RBBD	$ 1,092,574	$ 420,500	$ 410,000	$ 425,000	$ 415,000	$ 418,000	$ 3,181,074
500	DIF 16 - Public Facilities	$ 124,416	$ 5,375	$ 30,175	$ 36,210	$ 31,382	$ 35,003	$ 262,561
501	DIF 16 - Fire	$ 62,892	$ 5,250	$ 17,625	$ 21,150	$ 18,330	$ 20,445	$ 145,692
502	DIF 16 - Signals	$ 90,184	$ 5,450	$ 10,500	$ 12,600	$ 10,920	$ 12,180	$ 141,834
503	DIF 16 - Parks	$ 35,084	$ 3,120	$ 14,075	$ 16,890	$ 14,638	$ 16,327	$ 100,134
504	DIF 16 - Trails	$ 11,523	$ 1,075	$ 7,900	$ 9,480	$ 8,216	$ 9,164	$ 47,358
505	DIF 16 - Library	$ 13,672	$ 1,035	$ 2,625	$ 3,150	$ 2,730	$ 3,045	$ 26,257
506	DIF 16 - Admin	$ 1,316	$ 100	$ 1,725	$ 2,070	$ 1,794	$ 2,001	$ 9,006
507	DIF 17 - Public Facilities	$ 470,855	$ 3,104,185	$ 603,500	$ 573,325	$ 633,675	$ 615,570	$ 6,001,110
508	DIF 17 - Fire	$ 789,557	$ 523,000	$ 352,500	$ 334,875	$ 370,125	$ 359,550	$ 2,729,607
509	DIF 17 - Roads	$ 1,943,342	$ 1,085,000	$ 782,000	$ 742,900	$ 821,100	$ 797,640	$ 6,171,982
510	DIF 17 - Signals	$ 559,723	$ 509,471	$ 210,000	$ 199,500	$ 220,500	$ 214,200	$ 1,913,394
511	DIF 17 - Parks	$ 119,879	$ 306,000	$ 281,500	$ 267,425	$ 295,575	$ 287,130	$ 1,557,509
512	DIF 17 - Trails	$ 894,793	$ 205,800	$ 158,000	$ 150,100	$ 165,900	$ 161,160	$ 1,735,753
513	DIF 17 - Library	$ 1,006,978	$ 107,200	$ 170,500	$ 161,975	$ 179,025	$ 173,910	$ 1,799,588
514	DIF 17 - Admin	$ 159,711	$ 40,775	$ 34,500	$ 32,775	$ 36,225	$ 35,190	$ 339,176
620	Local Park	$ 258,036	$ 11,000	$ 600	$ 1,000	$ 1,500	$ 1,200	$ 273,336
310	TUMF	$ 2,946,865	$ 5,593,600	$ 3,806,400	$ 4,600,000	$ 1,000,000	$ -	$ 17,946,865
Grant	CSA86	$ 840,000						$ 840,000
Grant	Grants	$ 2,058,392	$ 293,817					$ 2,352,209
	RMRA (SB1)		$ 1,608,000	$ 2,278,551	$ 2,577,813	$ 2,730,794	$ 2,853,797	$ 12,048,955
Grant	Gas Tax	$ 626,151	$ 621,180					$ 1,247,331
	Scott Road CFD 05-8 (County of Riverside)		$ 4,000,000					$ 4,000,000
	STP Local (County of Riverside)		$ 8,000,000					$ 8,000,000
	Developer Fees (County of Riverside)		$ 2,000,000					$ 2,000,000
	County of Riverside (Other sources)		$ 8,000,000					$ 8,000,000
Total		**$ 18,243,927**	**$ 42,771,143**	**$ 13,918,676**	**$ 14,993,238**	**$ 11,887,429**	**$ 10,843,512**	**$ 112,657,925**

MENIFEE ENGINEERING

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Transportation Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	STATUS	OBJECT #	PROJECT ESTIMATE
1	CIP 13-03	Holland Road Overpass	In Design	58021	$27,089,595.00
3	CIP 13-04	Bradley Bridge over Salt Creek	In Design	58000	$10,930,000.00
1	CIP 14-01	McCall Blvd/I-215 Interchange	In Design	58019	$32,300,000.00
1	CIP 14-03	Scott Road/I-215 Interchange	Construction	58027	$57,823,000.00
2	CIP 18-06	Newport Rd/ Menifee Rd Intersection Improvements	Construction		$212,482.00
2	PW-TR-002	Bailey Boulevard Widening / Street reconstruction			$750,000.00
2	PW-TR-003	Scott Road/Bundy Canyon Road Widening			$29,380,000.00
3	PW-TR-004	Murrieta Road Widening (McCall to Ethanac)			$2,927,000.00
3	PW-TR-005	Murrieta Road Widening (Scott-Newport)			$11,000,000.00
3	PW-TR-006	Murrieta Road Widening and bridge over Salt Creek			$12,500,000.00
3	PW-TR-007	Menifee Road Widening (Scott-Garbani)			$4,064,000.00
3	PW-TR-008	McCall Boulevard Widening (Woodside-Junipero)			$2,075,000.00
3	PW-TR-009	Encanto Drive Widening (McCall-McLaughlin)			$2,901,000.00
3	PW-TR-010	Holland Road / Murrieta Road Intersection Realignment	UNFUNDED		$6,253,650.00
3	PW-TR-011	Valley Blvd Missing Link 1	UNFUNDED		$2,461,120.00
3	PW-TR-012	Valley Blvd Missing Link 2			$5,606,716.00
4	PW-TR-013	Garbani Rd/ I-215 Interchange			$62,000,000.00
4	PW-TR-014	Goetz Road Alignment Study and Widening			$17,334,000.00
4	PW-TR-015	Garbani Road (I-215 to Menifee)			$2,328,600.00
4	PW-TR-016	Garbani Road (I-215 to Bradley)			$3,864,575.00
4	PW-TR-017	Ethanac Road Widening (Goetz Rd to Barnett)			$6,059,250.00
4	PW-TR-018	Ethanac Road Widening (Trumbull Rd to Antelope Rd)			$6,000,000.00
4	PW-TR-019	Haun Road Widening (Holland Rd to Scott Rd)			$6,317,000.00
4	PW-TR-020	Antelope Road Widening (Craig Ave to Scott Rd)			$3,460,000.00
4	PW-TR-021	Holland Road Widening (Murrieta Rd to Haun Rd)			$3,416,000.00
4	PW-TR-022	Antelope Rd / Ethanac / HWY 74 Intersection Realignment			$7,500,000.00
4	PW-TR-023	Pedestrian Bridge Over I-215 at Rouse Road			$7,500,000.00

25	Funded Projects	$325,125,736.00
2	**Unfunded Projects**	$8,927,252.00
27	**Total Projects**	**$334,052,988.00**

MENIFEE ENGINEERING

5 Year Capital Improvement Program Project Details
TRANSPORTATION PROJECTS

Project #	Project Name	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
CIP 13-03	I-215 / Holland Road Overpass	$ 2,719,000	$ 1,200,000	$ 1,000,000	$ 12,942,230	$ 9,228,365		$ 27,089,595
CIP 13-04	Bradley Bridge over Salt Creek						$ 10,826,000	$ 10,826,000
CIP 14-01	I-215 / McCall Blvd Interchange						$ 32,300,000	$ 32,300,000
CIP 14-03	I-215 / Scott Road Interchange	$ 29,860,000	$ 13,420,000	$ -				$ 43,280,000
PW-TR-001	Newport Rd / Menifee Rd Intersection Improvements	$ 212,482						$ 212,482
PW-TR-002	Bailey Boulevard Widening / Street Reconstruction		$ 70,000	$ 930,000				$ 1,000,000
PW-TR-003	Scott Road / Bundy Canyon Rd Widening						$ 29,380,000	$ 29,380,000
Total		**$ 32,791,482**	**$ 14,690,000**	**$ 1,930,000**	**$ 12,942,230**	**$ 9,228,365**	**$ 72,506,000**	**$ 144,088,077**

MENIFEE ENGINEERING

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Traffic Signal Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	STATUS	OBJECT #	PROJECT ESTIMATE
1	CIP 16-07	HSIP7 Traffic Signal Interconnect West	In Design	58040	$571,700.00
1	CIP 16-08	HSIP7 Traffic Signal Interconnect East	In Design	58046	$569,900.00
1	PW-TS-001	Scott Rd / Murrieta Rd	Design		$581,000.00
1	PW-TS-002	Ethanac Rd/Murrieta Rd			$350,000.00
1	PW-TS-003	Holland Rd/Haun Rd			$350,000.00
1	PW-TS-004	Holland Rd/Hanover Rd			$350,000.00
1	PW-TS-005	La Piedra Rd/Sherman Rd			$350,000.00
1	PW-TS-006	McCall Rd/Hospital			$350,000.00
1	PW-TS-007	Menifee Rd/Holland Rd			$350,000.00
1	PW-TS-008	Murrieta Rd/Rouse Rd			$350,000.00
1	PW-TS-009	Holland Rd/Sherman Rd			$350,000.00
2	PW-TS-010	McCall Rd/Antelope Rd			$350,000.00
2	PW-TS-011	Menifee Rd/Garbani Rd			$350,000.00
2	PW-TS-012	Menifee Rd/Craig Rd			$350,000.00
2	PW-TS-013	Menifee Rd/La Piedra Rd			$350,000.00
2	PW-TS-014	Murrieta Rd/Park City Blvd.			$337,000.00
2	PW-TS-015	Murrieta Rd/Sun City Boulevard			$450,000.00
2	PW-TS-016	Murrieta Rd/Chambers Rd			$400,000.00
2	PW-TS-017	Murrieta Rd/La Piedra Rd			$350,000.00
2	PW-TS-018	Murrieta Rd/Garbani Rd			$350,000.00
2	PW-TS-019	Murrieta Rd/Holland Rd			$350,000.00
3	PW-TS-020	Evans Rd/Craig Rd			$350,000.00
3	PW-TS-021	Evans Rd/Bradley Rd			$350,000.00
3	PW-TS-022	Bradley Rd/Garbani Rd			$350,000.00
3	PW-TS-023	Bradley Rd/Rim Creek Path			$350,000.00
3	PW-TS-024	Bradley Rd/Lazy Creek Rd			$350,000.00
3	PW-TS-025	Bradley Rd/Peeble Beach Dr			$350,000.00
3	PW-TS-026	Bradley Rd/Cherry Hills Blvd			$350,000.00
3	PW-TS-027	Zeiders Rd/Keller Rd			$350,000.00
3	PW-TS-028	Haun Rd/Craig Rd			$350,000.00
3	PW-TS-029	Haun Rd/Wickered Rd			$350,000.00
3	PW-TS-030	Antelope Rd/Albion Ln			$350,000.00
1	PW-TS-031	McCall Rd/Oakhurst Rd			$350,000.00
3	PW-TS-032	McCall Rd/Aqua Rd			$350,000.00
3	PW-TS-033	Murrieta Rd/Craig Rd			$350,000.00
3	PW-TS-034	Bundy Canyon Rd/Sunset Ave			$350,000.00
3	PW-TS-035	Cherry Hills Blvd/Peeble Beach Dr			$350,000.00
3	PW-TS-036	Goetz Rd/Ave Roble			$350,000.00
3	PW-TS-037	Goetz Rd/Vista Way			$350,000.00
39.00	**Signal Projects (does not include other signals not under priority)**				**$13,878,600.00**

MENIFEE ENGINEERING

5 Year Capital Improvement Program Project Details
TRAFFIC SIGNAL PROJECTS

Project #	Project Name	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
CIP 16-07	HSIP7 Traffic Signal Interconnect West	$ 496,700	$ -					$ 496,700
CIP 16-08	HSIP7 Traffic Signal Interconnect East	$ 494,900	$ -					$ 494,900
PW-TS-001	Scott Rd / Murrieta Rd	$ 581,000						$ 581,000
PW-TS-002	Ethanac Rd/Murrieta Rd			$ 350,000				$ 350,000
PW-TS-003	Holland Rd/Haun Rd		$ 350,000	$ -				$ 350,000
PW-TS-002	Holland Rd/Hanover Rd					$ 350,000		$ 350,000
PW-TS-005	La Piedra Rd/Sherman Rd		$ -	$ 350,000				$ 350,000
PW-TS-006	McCall Rd/Hospital			$ 350,000				$ 350,000
PW-TS-007	Menifee Rd/Holland Rd					$ 350,000		$ 350,000
PW-TS-008	Murrieta Rd/Rouse Rd						$ 350,000	$ 350,000
PW-TS-009	Holland Rd/Sherman Rd				$ 350,000			$ 350,000
PW-TS-010	McCall Rd/Antelope Rd				$ 350,000			$ 350,000
PW-TS-011	Menifee Rd/Garbani Rd						$ 350,000	$ 350,000
PW-TS-012	Menifee Rd/Craig Rd						$ 350,000	$ 350,000
PW-TS-013	Menifee Rd/La Piedra Rd						$ 350,000	$ 350,000
PW-TS-014	Murrieta Rd/Park City Blvd.	$ 337,000					$ -	$ 337,000
PW-TS-015	Murrieta Rd/Sun City Boulevard						$ 350,000	$ 350,000
PW-TS-016	Murrieta Rd/Chambers Rd						$ 350,000	$ 350,000
PW-TS-017	Murrieta Rd/La Piedra Rd						$ 350,000	$ 350,000
PW-TS-018	Murrieta Rd/Garbani Rd						$ 350,000	$ 350,000
PW-TS-019	Murrieta Rd/Holland Rd						$ 350,000	$ 350,000
PW-TS-031	McCall/Oakhurts Rd	$ 348,000						$ 348,000
								$ -
Total		**$ 2,257,600**	**$ 350,000**	**$ 1,050,000**	**$ 700,000**	**$ 700,000**	**$ 3,150,000**	**$ 7,710,900**

MENIFEE ENGINEERING

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Street Improvements Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	STATUS	OBJECT #	PROJECT ESTIMATE
1	CIP 16-14	Goetz Rd Guardrail	In Design		$90,000.00
1	CIP 17-05	HSIP8 Citywide Pedestrian Safety Improvements	Preliminary		$866,700.00
1	CIP 18-03	Quail Valley Area 9 AC Resurfacing Improvements - EMWD	Construction		$200,000.00
1	CIP 18-04	Sun City Senior Community Center ADA improvements	Construction		$72,000.00
1	CIP 18-05	McCall Boulevard SR2S - Boulder Ridge Middle School			$181,000.00
1	CIP 18-05	Linderberger Rd SR2S - Ethan A Chase middle school			$55,000.00
1	CIP 18-05	McCall Rd SR2S - Hans Christensen Middle School			$80,000.00
1	PW-IMP-001	Citywide Streetlight Acquisition from SCE and LED Retrofit	Agreements		$7,500,000.00
1	PW-IMP-002	Rustler's Ranch AC Resurfacing Phase 2	Design	RMRA	$1,330,000.00
1	PW-IMP-003	Murrieta AC Resurfacing - Newport Road to Rouse Road	Design	RMRA	$1,770,000.00
1	PW-IMP-004	Adams Street Improvements - Phase 1 (Romoland)	Design		$435,500.00
2	PW-IMP-005	Briggs Rd AC Resurfacing - Hwy 74 to Mapes		RMRA	$989,000.00
2	PW-IMP-006	Watson Rd AC Resurfacing - Hwy 74 to I-215		RMRA	$550,000.00
2	PW-IMP-007	Sherman Rd AC Resurfacing - Ethanac Rd to Jackson Ave		RMRA	$150,000.00
2	PW-IMP-008	Goetz Rd AC Resurfacing - Vista Way to north City Limits		RMRA	$250,000.00
2	PW-IMP-009	Menifee Lakes Community Resurfacing		RMRA	$350,000.00
2	PW-IMP-010	Garbani Rd AC Resurfacing - Antelope Rd to Menifee Rd		RMRA	$280,000.00
2	PW-IMP-011	Palomar Road AC Resurfacing - Garbani Rd to Holland Rd		RMRA	$125,000.00
2	PW-IMP-012	Mapes Rd AC Resurfacing - Sherman Rd to Malaga Rd		RMRA	$871,000.00
2	PW-IMP-013	Ethanac Rd AC Resurfacing - Trumble Rd to Mathews Rd		RMRA	$491,000.00
2	PW-IMP-014	Cherry Hills Blvd AC Resurfacing - Murrieta Rd to Bradley Rd		RMRA	$852,000.00
2	PW-IMP-015	Rouse Rd AC Resurfacing - Bradley Rd to Hull St		RMRA	$447,000.00
2	PW-IMP-016	Mathews Rd AC Resurfacing - Ethanac Rd to new section		RMRA	$468,000.00
2	PW-IMP-017	Menifee Rd AC Resurfacing - Biscayne Rd to Hwy 74		RMRA	$350,000.00
2	PW-IMP-018	Menifee Rd AC Resurfacing - Holland Rd to Bayport Ln		RMRA	$640,000.00
2	PW-IMP-019	Menifee Rd AC Resurfacing - Rockport Rd to 650' n Cam Cristal		RMRA	$700,000.00
2	PW-IMP-020	Antelope and Sunstream Median		RMRA	$74,360.00
2	PW-IMP-021	Newport Raised Medians (Bradley to Murrieta)	UNFUNDED	RMRA	$630,000.00
3	PW-IMP-022	Citywide RW ADA Retrofit Program			$2,600,000.00
3	PW-IMP-023	Haun Road Bus Shelter			$15,000.00
3	PW-IMP-024	Romoland - Antelope Road Street Lighting			$300,000.00
3	PW-IMP-025	Highway 74 Parkway Landscape			$300,000.00
3	PW-IMP-026	Romoland - ADA/sidewalk Improvements-North			$6,700,000.00
2	PW-IMP-027	Newport / Santa Rosalia Dr Sidewalk			$92,950.00
3	PW-IMP-028	Scott Road / Menifee Road Sidewalk	UNFUNDED		$317,800.00
33	Projects				$30,175,510.00
2	UNFUNDED				$947,800.00
35	**Total Projects**				**$31,123,310.00**

5 Year Capital Improvement Program Project Details
STREET IMPROVEMENT PROJECTS

Project #	Project Name	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
CIP 17-05	HSIP8 Citywide Pedestrian Safety Improvements	$ 866,700						$ 866,700
CIP 18-03	Quail Valley Area 9 AC Resurfacing Improvements - EMWD	$ 200,000						$ 200,000
CIP 18-04	Sun City Senior Community Center ADA improvements	$ 72,000						$ 72,000
CIP 18-05	McCall Boulevard SR2S - Boulder Ridge Middle School	$ 181,000						$ 181,000
CIP 18-05	Linderberger Rd SR2S - Ethan A Chase middle school		$ 55,000					$ 55,000
CIP 18-05	McCall Rd SR2S - Hans Christensen Middle School	$ 80,000						$ 80,000
PW-IMP-001	Citywide Streetlight Acquisition from SCE and LED Retrofit	$ 7,500,000						$ 7,500,000
PW-IMP-002	Rustler's Ranch AC Resurfacing Phase 2	$ 1,330,000						$ 1,330,000
PW-IMP-003	Murrieta AC Resurfacing - Newport Road to Rouse Road	$ 1,770,000						$ 1,770,000
PW-IMP-004	Adams Street Improvements - Phase 1 (Romoland)	$ 435,500						$ 435,500
PW-IMP-005	Briggs Rd AC Resurfacing - Hwy 74 to Mapes		$ 989,000					$ 989,000
PW-IMP-006	Watson Rd AC Resurfacing - Hwy 74 to I-215		$ 550,000					$ 550,000
PW-IMP-007	Sherman Rd AC Resurfacing - Ethanac Rd to Jackson Ave		$ 150,000					$ 150,000
PW-IMP-008	Goetz Rd AC Resurfacing - Vista Way to north City Limits			$ 250,000				$ 250,000
PW-IMP-009	Menifee Lakes Community Resurfacing			$ 350,000				$ 350,000
PW-IMP-010	Garbani Rd AC Resurfacing - Antelope Rd to Menifee Rd			$ 280,000				$ 280,000
PW-IMP-011	Palomar Road AC Resurfacing - Garbani Rd to Holland Rd			$ 125,000				$ 125,000
PW-IMP-012	Mapes Rd AC Resurfacing - Sherman Rd to Malaga Rd					$ 871,000		$ 871,000
PW-IMP-013	Ethanac Rd AC Resurfacing - Trumble Rd to Mathews Rd					$ 491,000		$ 491,000
PW-IMP-014	Cherry Hills Blvd AC Resurfacing - Murrieta Rd to Bradley Rd				$ 852,000			$ 852,000
PW-IMP-015	Rouse Rd AC Resurfacing - Bradley Rd to Hull St				$ 447,000			$ 447,000
PW-IMP-016	Mathews Rd AC Resurfacing - Ethanac Rd to new section					$ 468,000		$ 468,000
PW-IMP-017	Menifee Rd AC Resurfacing - Biscayne Rd to Hwy 74						$ 350,000	$ 350,000
PW-IMP-018	Menifee Rd AC Resurfacing - Holland Rd to Bayport Ln						$ 640,000	$ 640,000
PW-IMP-019	Menifee Rd AC Resurfacing - Rockport Rd to 650' n Cam Cristal						$ 700,000	$ 700,000
PW-IMP-020	Antelope and Sunstream Median	$ 74,360						$ 74,360
PW-IMP-021	Newport Raised Medians (Bradley to Murrieta)		$ 630,000					$ 630,000
PW-IMP-027	Newport / Santa Rosalia Dr Sidewalk			$ 92,950				$ 92,950
Total		**$ 12,509,560**	**$ 1,744,000**	**$ 1,005,000**	**$ 1,299,000**	**$ 1,830,000**	**$ 1,690,000**	**$ 20,800,510**

MENIFEE ENGINEERING

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Drainage Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	STATUS	OBJECT #	PROJECT ESTIMATE
1	PW-SD-001	Menifee Road Drainage Improvements (North of Tracks)	Assessment		$500,000.00
2	PW-SD-002	Menifee Master Drainage Plan	Assessment		$600,000.00
3	PW-SD-003	Newport Road / Murrieta Road Drainage Improvvements	UNFUNDED		$490,000.00
4	PW-SD-004	Storm Drain Line A			$2,200,000.00
4	PW-SD-005	Storm Drain Line B			$9,000,000.00
4	PW-SD-006	Storm Drain Line B1			$800,000.00
4	PW-SD-007	Storm Drain Line B2			$5,400,000.00
4	PW-SD-008	Storm Drain Line C			$8,800,000.00
4	PW-SD-009	Storm Drain Line C-1			$5,000,000.00
4	PW-SD-010	Storm Drain Line C-2			$3,700,000.00
4	PW-SD-011	Storm Drain Line C-3			$1,300,000.00
3	PW-SD-012	Normandy Road Crossing of Salt Creek	RCFC Zone		$600,000.00
3	PW-SD-013	Murrieta Road Crossing of Salt Creek	RCFC Zone		$600,000.00
3	PW-SD-014	Bradley Road Crosing of Salt Creek	RCFC Zone		$600,000.00
3	PW-SD-015	Ridgemore Road Crossing of Salt Creek	RCFC Zone		$353,000.00
3	PW-SD-016	Sun City Blvd. Crossing of Salt Creek Tributary Channel	RCFC Zone		$280,000.00
3	PW-SD-017	Cherry Hills Crossing of Salt Creek Tributary Channel	RCFC Zone		$280,000.00
3	PW-SD-018	Trumble Road Storm Drain	RCFC Zone		$180,000.00
3	PW-SD-019	Encanto Road Storm Drain	RCFC Zone		$180,000.00
3	PW-SD-020	Scott Road and Menifee Road Intersction SD	RCFC Zone		$125,000.00
19	Projects				$40,498,000.00
1	UNFUNDED PROJECT				$490,000.00
20	**Total Projects**				**$40,988,000.00**

MENIFEE ENGINEERING

5 Year Capital Improvement Program Project Details
DRAINAGE PROJECTS

Project #	Project Name	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
PW-SD-001	Menifee Road Drainage Improvements (North of Tracks)		$ 500,000					$ 500,000
PW-SD-002	Menifee Master Drainage Plan			$ 600,000				$ 600,000
PW-SD-003	Newport Road / Murrieta Road Drainage Improvvements		$ 490,000					$ 490,000
PW-SD-004	Storm Drain Line A Laterals						$ 2,200,000	$ 2,200,000
PW-SD-005	Storm Drain Line B						$ 9,000,000	$ 9,000,000
PW-SD-006	Storm Drain Line B-1						$ 800,000	$ 800,000
PW-SD-007	Storm Drain Line B-2						$ 5,400,000	$ 5,400,000
PW-SD-008	Storm Drain Line C						$ 8,800,000	$ 8,800,000
PW-SD-009	Storm Drain Line C-1						$ 5,000,000	$ 5,000,000
PW-SD-010	Storm Drain Line C-2						$ 3,700,000	$ 3,700,000
PW-SD-011	Storm Drain Line C-3						$ 1,300,000	$ 1,300,000
PW-SD-012	Normandy Road Crossing of Salt Creek						$ 600,000	$ 600,000
PW-SD-013	Murrieta Road Crossing of Salt Creek						$ 600,000	$ 600,000
PW-SD-014	Bradley Road Crossing of Salt Creek						$ 600,000	$ 600,000
PW-SD-015	Ridgemore Road Crossing of Salt Creek						$ 353,000	$ 353,000
PW-SD-016	Sun City Blvd. Crossing of Salt Creek Tributary						$ 280,000	$ 280,000
PW-SD-017	Cherry Hills Crossing of Salt Creek Tributary						$ 280,000	$ 280,000
PW-SD-018	Trumble Road Storm Drain						$ 180,000	$ 180,000
PW-SD-019	Encanto road Storm Drain						$ 180,000	$ 180,000
PW-SD-020	Scott Road and Menifee Road Intersection Storm Drain						$ 125,000	$ 125,000
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total		**$ -**	**$ 990,000**	**$ 600,000**	**$ -**	**$ -**	**$ 39,398,000**	**$ 40,988,000**

MENIFEE ENGINEERING

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Facilities Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	STATUS	OBJECT #	PROJECT ESTIMATE
1	CIP 16-13	Sun City Interim PW Yard (old fire station 5)	Construction		$150,000.00
2	PW-BLD-001	Facilities - ADA Retrofit program			$540,000.00
2	PW-BLD-007	Menifee City Hall			$30,000,000.00
3	PW-BLD-003	New Quail Valley Station			$6,000,000.00
4	PW-BLD-004	5th Station (Northerly Area)			$6,000,000.00
4	PW-BLD-005	Central Fire Station			$12,000,000.00
4	PW-BLD-006	Fire Training Tower and Facility			$4,000,000.00
4	PW-BLD-002	Menifee Police Facility			$10,000,000.00
4	PW-BLD-008	Public Works Corporation Yard			$10,000,000.00
4	PW-BLD-009	Animal Care and Control			$6,300,000.00
1	PW-BLD-010	Fire Station #5 facility maintenance			$31,645.00
1	PW-BDL-011	Fire Station #7 facility maintenance			$6,194.00
1	PW-BDL-012	Fire Station #68 facility maintenance			$69,450.00
1	PW-BDL-013	Fire Station #76 facility maintenance			$89,231.00
14	**Total Projects**				**$85,186,520.00**

5 Year Capital Improvement Program Project Details
FACILITY PROJECTS

Project #	Project Name	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
CIP 16-13	Sun City Interim PW Yard (old fire station 5)	$ 150,000						$ 150,000
PW-BLD-001	Facilities - ADA Retrofit program	$ 100,000	$ 150,000	$ 150,000	$ 140,000			$ 540,000
PW-BLD-002	Menifee Police Facility						$ 10,000,000	$ 10,000,000
PW-BLD-003	New Quail Valley Station						$ 6,000,000	$ 6,000,000
PW-BLD-004	5th Station (Northerly Area)						$ 6,000,000	$ 6,000,000
PW-BLD-005	Central Fire Station						$ 12,000,000	$ 12,000,000
PW-BLD-006	Fire Training Tower and Facility						$ 4,000,000	$ 4,000,000
PW-BLD-007	Menifee City Hall						$ 30,000,000	$ 30,000,000
PW-BLD-008	Public Works Corporation Yard						$ 10,000,000	$ 10,000,000
PW-BLD-009	Animal Care and Control						$ 6,300,000	$ 6,300,000
PW-BLD-010	Fire Station #5 facility maintenance	$ 31,645						$ 31,645
PW-BLD-011	Fire Station #7 facility maintenance	$ 5,394	$ 800					$ 6,194
PW-BLD-012	Fire Station #68 facility maintenance	$ 69,450						$ 69,450
PW-BLD-013	Fire Station #76 facility maintenance	$ 76,957	$ 12,274					$ 89,231
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
Total		**$ 433,445**	**$ 163,074**	**$ 150,000**	**$ 140,000**	**$ -**	**$ 84,300,000**	**$ 85,186,520**

CITY OF MENIFEE
CAPITAL IMPROVEMENT PROGRAM
Community Services Department Project Listing

PRIORITY (1-4)	PROJECT #	PROJECT NAME	STATUS	OBJECT #	PROJECT ESTIMATE
4	CS004	Street Median/Parkway Conversion	UNFUNDED		$250,000
2	CS005	Park Monuments Improvements	Assessment	52609	$46,000
1	CS006	Picnic Shelter Improvements	Assessment	52609	$50,000
2	CS007	New Park Furnishings	in Design	52609	$150,000
2	CS009	Irrigation Upgrades and Control System	in Design	52609	$70,000
4	CS010	Evans Park Design/Construction	UNFUNDED		$11,550,000
2	CS014	Park Lighting	Assessment	52609	$100,000
3	CS015	Sports Field Lighting	UNFUNDED		$350,000
2	CS018	La Ladera Park Playground Resurfacing	Assessment		$100,000
4	CS019	Playground Equipment Upgrades	Assessment	52609	$50,000
2	CS020	Lazy Creek Rec Center Improvements	Assessment	52609	$1,000,000
3	CS021	Parking Lot Resurfacing and Trash Enclosures	Assessment		$100,000
2	CS022	IT Network Upgrades	Assessment		$25,000
2	CS023	Trails Connectivity and Enhancements	Inventory Needed		$110,100
2	CS027	Historical Monuments	Waiting Delivery	52609	$20,000
3	CS029	Utility Corridor Trail	UNFUNDED		$5,000,000
4	CS030	Central Park Art Kiosks	UNFUNDED		$20,000
4	CS031	Park Land Acquisition	Pending Funding		$7,360,000
4	CS032	Permanent Park Restroom	In Progress	52609	$100,000
2	CS033	Park Survellance System	Assessment	52609	$12,000
1	CS034	Tree Inventory Mapping	Assessment		$25,000
1	CS035	Trails Inventory/Mapping	Assessment		$55,000
2	CS036	Lyle Marsh Park Improvements	Pending Funding		$207,000
4	CS037	Bradley Basin Park	UNFUNDED		$2,500,000
4	CS039	E.L. Peterson Dog Park Expansion	UNFUNDED		$320,000
2	CS040	Recycled Water Connection Conversion	UNFUNDED		$500,000
2	CS042	Sports Court Resurfacing	Assessment		$13,000
2	CS043	Kay Ceniceros Campus Improvements	Assessment	52609	$100,000
2	CS044	ADA Compliance Upgrades	UNFUNDED		$840,000
2	CS045	Calle Thomas ROW			$65,000
2	CS046	Sports Courts Upgrades			$210,000
2	CS047	Central Park Amphitheater Cover			$100,000
24	Projects				$9,858,100
9	UNFUNDED				$21,330,000
33	**Total Projects**				**$31,188,100**

MENIFEE ENGINEERING

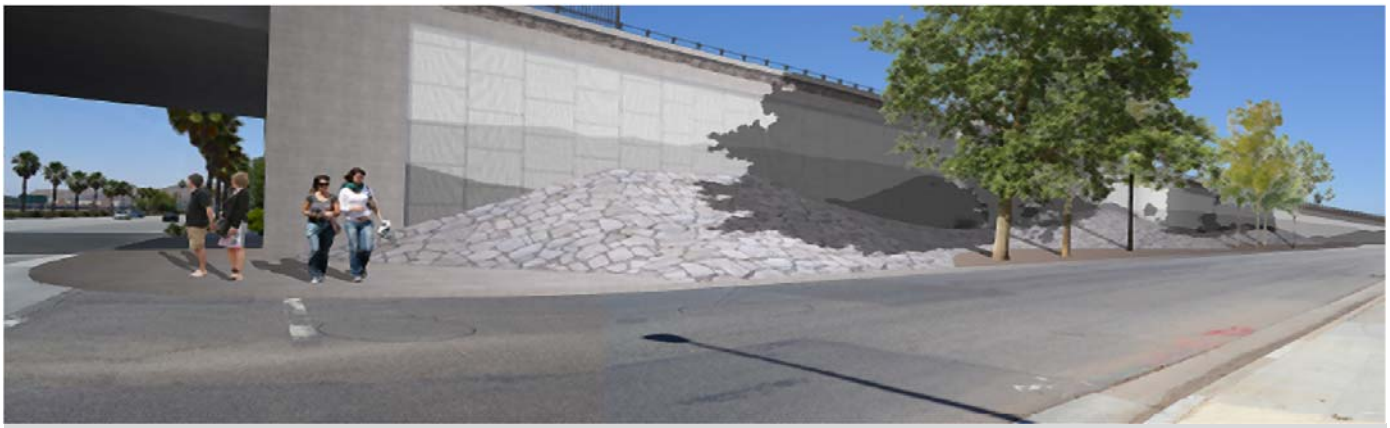
5 Year Capital Improvement Program Project Details
COMMUNITY SERVICES DEPARTMENT PROJECTS

Project #	Project Name	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
CS004	Street Median/Parkway Conversion	$ -					$ 250,000	$ 250,000
CS005	Park Monuments Improvements	$ 41,000	$ 5,000					$ 46,000
CS006	Picnic Shelter Improvements	$ 25,000	$ 25,000					$ 50,000
CS007	New Park Furnishings	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
CS009	Irrigation Upgrades and Control System	$ -	$ 25,000	$ 25,000	$ 10,000	$ 10,000		$ 70,000
CS010	Evans Park Design/Construction						$ 11,550,000	$ 11,550,000
CS014	Park Lighting	$ 20,000	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000
CS015	Sports Field Lighting		$ -	$ 350,000				$ 350,000
CS018	La Ladera Park Playground Resurfacing	$ 100,000						$ 100,000
CS019	Playground Equipment Upgrades	$ 50,000						$ 50,000
CS020	Lazy Creek Rec Center Improvements	$ 1,000,000						$ 1,000,000
CS021	Parking Lot Resurfacing and Trash Enclosures	$ 100,000	$ -					$ 100,000
CS022	IT Network Upgrades	$ 25,000						$ 25,000
CS023	Trails Connectivity and Enhancements	$ 80,000	$ 100	$ 30,000				$ 110,100
CS027	Historical Monuments	$ 20,000						$ 20,000
CS029	Utility Corridor Trail						$ 5,000,000	$ 5,000,000
CS030	Central Park Art Kiosks	$ 20,000	$ -					$ 20,000
CS031	Park Land Acquisition	$ 60,000		$ 300,000			$ 7,000,000	$ 7,360,000
CS032	Permanent Park Restroom	$ 100,000	$ -					$ 100,000
CS033	Park Survellance System	$ 12,000						$ 12,000
CS034	Tree Inventory Mapping	$ 25,000						$ 25,000
CS035	Trails Inventory/Mapping	$ -	$ 55,000					$ 55,000
CS036	Lyle Marsh Park Improvements	$ 207,000	$ -	$ -				$ 207,000
CS037	Bradley Basin Park						$ 2,500,000	$ 2,500,000
CS039	E.L. Peterson Dog Park Expansion		$ -	$ 320,000				$ 320,000
CS040	Recycled Water Connection Conversion			$ 500,000				$ 500,000
CS042	Sports Court Resurfacing	$ 13,000						$ 13,000
CS043	Kay Ceniceros Campus Improvements	$ 100,000						$ 100,000
CS044	ADA Compliance Upgrades	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 130,000	$ 10,000	$ 840,000
CS045	Calle Thomas ROW	$ 65,000						$ 65,000
CS046	Sports Court Upgrades	$ 110,000	$ 100,000					$ 210,000
CS047	Central Park Amphitheater	$ 100,000						$ 100,000
Total		**$ 2,398,000**	**$ 435,100**	**$ 1,770,000**	**$ 255,000**	**$ 185,000**	**$ 26,355,000**	**$ 31,398,100**

MENIFEE ENGINEERING

TRANSPORTATION PROJECT DETAILS

CIP 13-03
Holland Road/I-215 Overpass
Project Location



MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**CIP 13-03**
Title:	**Holland Road/I-215 Overpass**
Priority:	**1**
Object Number:	**58021**
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The Project is located on Holland Road from Haun to Hanover Roads. The project will provide an additional East to West connectivity route over Interstate 215, relieving traffic congestion from Newport and Scott Road. The additinoal route will help alleviate traffic driving on Newport Road from Interstate 215 onto Holland Bridge.

Projected Costs and Funding Sources:

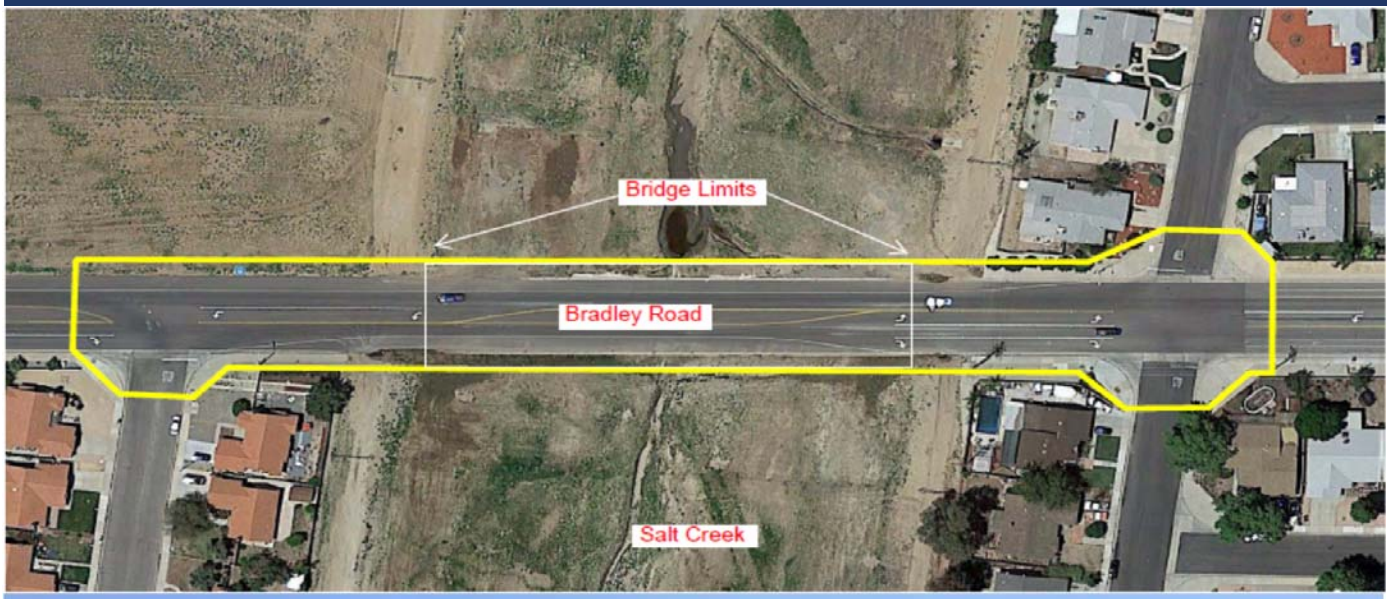
Projected Costs:		**Projected Funding:**		
Design	$ 2,261,230	Menifee Valley RBBD	$ 4,750,000	*
Environmental		TUMF	6,455,000	*
Right of Way	$ 1,800,000	Developer Deposit	25,350	*
Construction Management	$ 2,200,000	City Funds:		
Construction	$ 20,828,365	Capital Projects	2,202,761	*
		UNFUNDED	13,656,484	
Total Costs	$ 27,089,595	**Total Funding**	$ 27,089,595	

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Actual To Date	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Total
	Menifee Valley RBBD	1,815,000	60,000			2,875,000		4,750,000
	TUMF					4,746,700	12,101,300	16,848,000
	Developer Deposit				25,350			25,350
	Capital Projects	2,761		2,200,000				2,202,761
	UNFUNDED					13,656,484		13,656,484
Total		1,817,761		2,200,000	25,350	21,278,184	12,101,300	37,482,595

CIP 13-04
Bradley Bridge Over Salt Creek
Project Location



MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**CIP 13-04**
Title:	**Bradley Bridge Over Salt Creek**
Priority:	**3**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The project is located at the Salt Creek Channel and Bradley Road. This bridge project will eliminate flood road closures on Bradley Road during rain events.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 730,000	City Funds:	
Right of Way	-	DIF Roads	1,500,000
Construction Management	1,400,000	Measure A	730,000
Construction	8,800,000	UNFUNDED	8,700,000
Total Costs	$ 10,930,000	**Total Funding**	$ 10,930,000

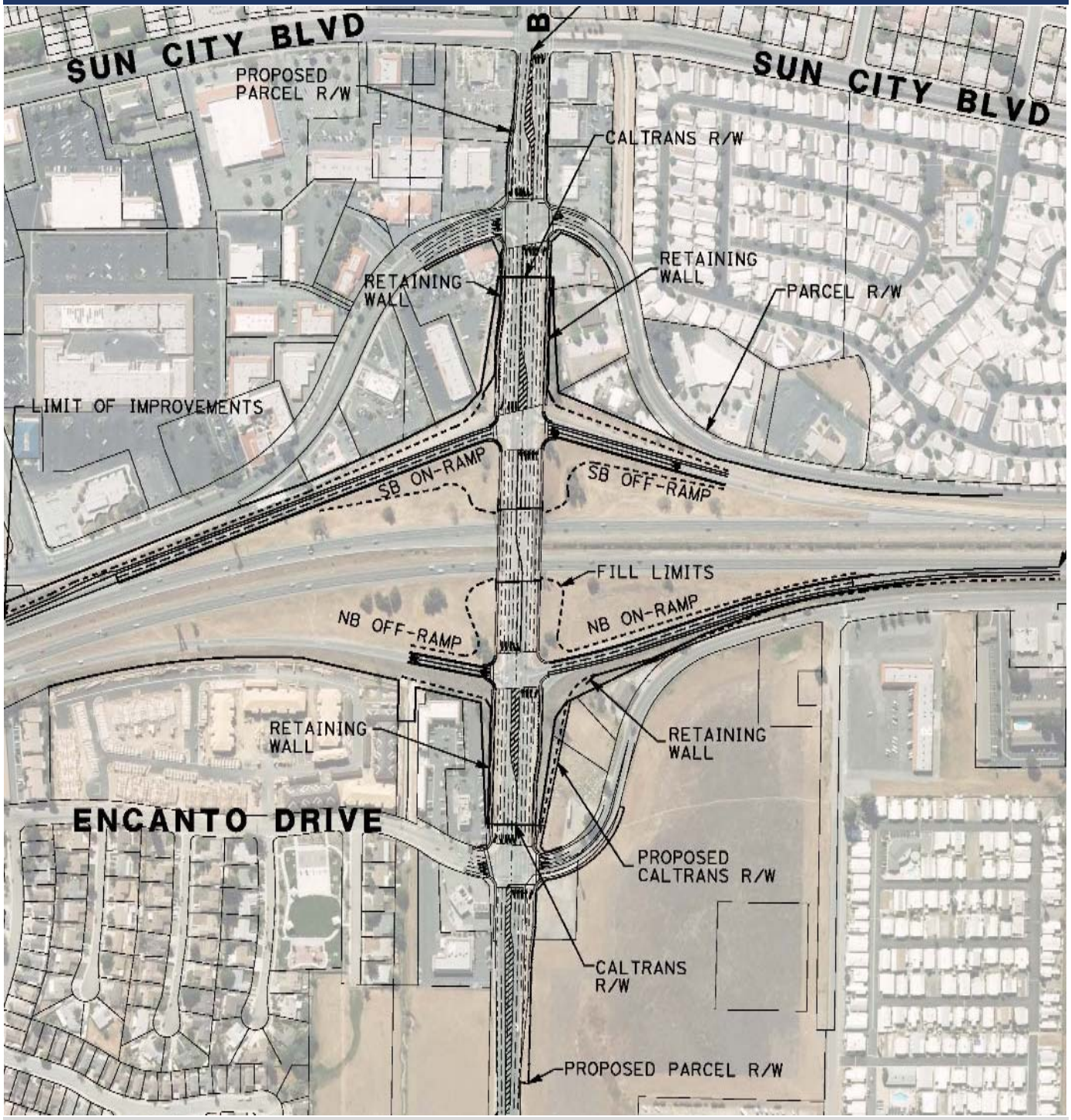
* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Acutal To Date	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Total
	Measure A	625,511	104,489					730,000
	DIF Roads						1,500,000	1,500,000
	UNFUNDED						8,700,000	8,700,000
Total		-		-	-	-	10,200,000	10,930,000

** Funding sources outside of the City

CIP 14-01
McCall Blvd / I-215 Interchange
Project Location



Capital Improvement Program
Project Details

Project #:	**CIP 14-01**
Title:	**McCall Blvd / I-215 Interchange**
Priority:	**1**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

This project phase will consist of the final environmental, design, ROW acquisition. The proposed bridge widening will improve the off and on ramps, improving circulation city-wide. Next Phase is the construction of the Interchange bridge.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**		
Final Design	$ 1,600,000	TUMF	$ 16,930,000	*
Environmental	1,100,000	City Funds		
Right of Way	7,500,000	UNFUNDED	15,370,000	*
Construction	19,400,000			
Construction Management	2,700,000			
Total Costs	$ 32,300,000	**Total Funding**	$ 32,300,000	

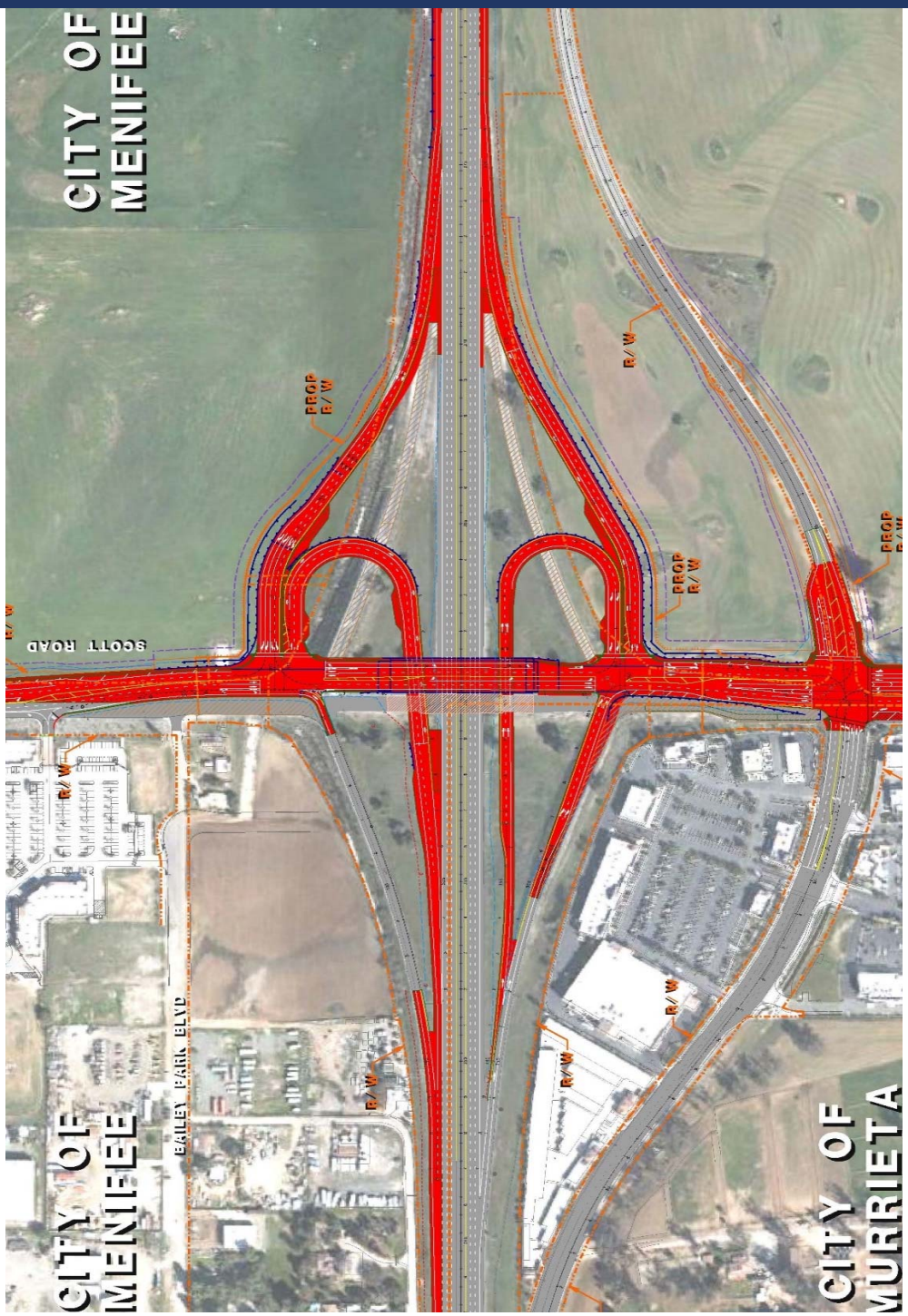
* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	FUTURE YEARS	Total
	TUMF						18,328,000	18,328,000
	UNFUNDED						15,370,000	15,370,000
								-
								-
								-
Total		-	-	-	-	-	33,698,000	33,698,000

** Funding sources outside of the City

CIP 14-03
Scott Road / I-215 Interchange
Project Location



MENIFEE ENGINEERING

N

Capital Improvement Program Project Details

Project #:	**CIP 14-03**
Title:	**Scott Road / I-215 Interchange**
Priority:	**1**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The project is located on Scott Road between Haun and Antelope Roads. This interchange project will alleviate traffic congestion on Scott Road by providing more through lanes over the freeway and improving freeway access. This project will be funded and managed in collaboration with both the City of Menifee and the County of Riverside.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design/Environmental	$ 5,393,000	Scott Road RBBD	$ 2,791,000
		Developer Contributions	4,018,000
Right of Way	9,150,000	Scott Road CFD 05-8	9,850,000
		Federal Funding - STP	8,000,000
Construction	43,280,000	TUMF	15,000,000
Includes utilites and contingency		Measure DD	2,600,000
		Capital Project Funds	3,472,500
		DIF	6,700,000
		City Funds	5,391,500
Total Costs	$ 57,823,000	**Total Funding**	$ 57,823,000

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Actual 2014-15	Actual 2015-16	Adopted 2016-17	Adopted 2017-18	Projected 2018-19	Projected 2019-20	Total
	Capital Projects Fund					$ 3,472,500		$ 3,472,500
**	Scott Road RBBD			2,091,000		$ 700,000		2,791,000
**	Developer Contribution			2,018,000	1,000,000	1,000,000		4,018,000
**	Scott Road CFD 05-8			5,850,000		4,000,000		9,850,000
	City Funds	1,182,604	1,295,228	2,106,168	-	807,500	-	5,391,500
**	Federal Funding - STP				4,000,000	4,000,000		8,000,000
**	TUMF				5,000,000	8,000,000	2,000,000	15,000,000
	DIF					6,700,000		6,700,000
	Measure DD					2,600,000		2,600,000
		1,182,604	1,295,228	12,065,168	10,000,000	27,807,500	2,000,000	57,823,000

** Funding sources outside of the City

Existing

Proposed

Capital Improvement Program Project Details

Project #:	**PW-TR-003**
Title:	**Scott Rd/Bundy Canyon Rd Widening**
Priority:	**3**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The project will consist in widening Scott Road from the I-215 to the western City limits. The existing 2 lane road will be widened to 4 lanes with a 12' median and 8' shoulders.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**		
Design	$ 680,000	Scott RBBD	$ 8,103,963	*
Environmental	510,000	UNFUNDED	21,276,037	
*Right of Way	10,000,000			
Construction Management	1,190,000			
Construction	17,000,000			
Total Costs	$ 29,380,000	**Total Funding**	$ 29,380,000	

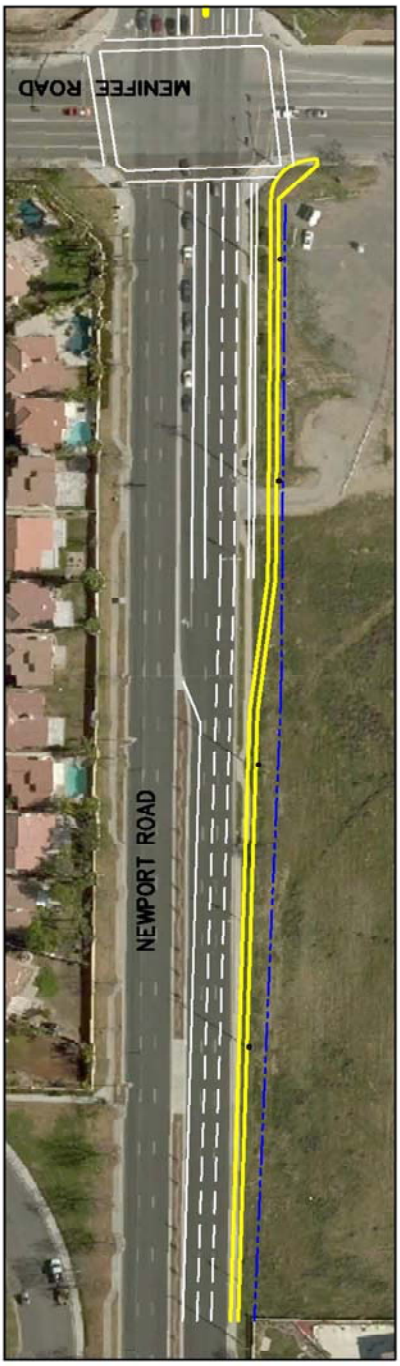
Time Line of Expenditures

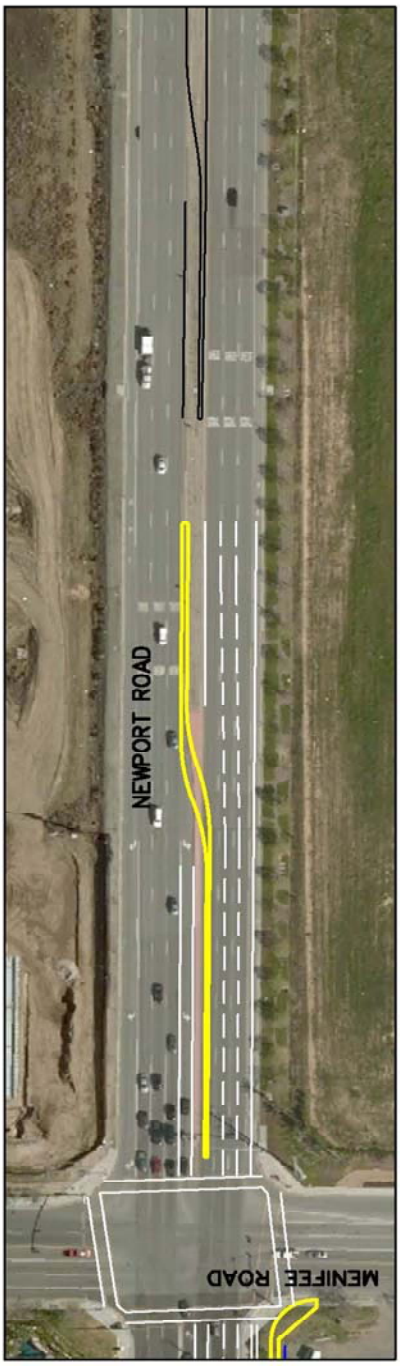
Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Scott RBBD						$ 8,103,963	$ 8,103,963
	UNFUNDED						$ 21,276,037	$ 21,276,037
Total		-	-	-	-	-	21,276,037	29,380,000

CIP 18-06

Newport Road/Menifee Road Intersection Improvements

Project Location





Capital Improvement Program Project Details

Project #:	**CIP 18-06**
Title:	**Newport Rd/Menifee Rd Int. Improvements**
Priority:	**2**
Object Number:	
Category:	**Street Improvements**
Department:	**Engineering**

Project Description:

The project will consist of relocating the existing SCE transmission poles and existing curb and gutter that are located on the south side of Newport Road. This improvement will allow for a right turn pocket onto Menifee Road. In addition, a raised traffic safety median on Menifee Road, south of Newport Road will control illegal left turns from the Shopping Center.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 12,000	Measure DD	$ 212,482
Environmental			
Land Acquistion	-		
Construction Management	25,000		
Construction	175,482		
Total Costs	$ 212,482	Total Funding	$ 212,482

Time Line of Expenditures

Fund	Source	Actual To Date	Actual 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Total
	Measure DD	-	212,482	-				212,482
Total		-	212,482	-		-	-	212,482

PW-TR-012

Valley Blvd Missing Link 2

Project Location

Capital Improvement Program
Project Details

Project #:	**PW-TR-012**
Title:	**Valley Blvd Missing Link 2**
Priority:	**3**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The project consists of constructing approximately 650 linear feet of a 4 lane road from an uncompleted section on valley Blvd Between Murrieta Road to the existing portion of Valley Blvd. In addition, it will also widen the existing corridor to a 4 lane (ultimate condition) in portion where only two lanes are existing, new lane striping, curb and gutter, sidewalks, traffic signal, and ADA pedestrian ramps.

Projected Costs and Funding Sources:

Projected Costs:			**Projected Funding:**			
Design	$	326,629	Menifee Valley RBBD	$	1,622,845	*
Environmental	$	65,326	UNFUNDED		3,983,871	
Land Acquistion	$	250,000				
Inspection / Labor Compliance	$	609,707				
Construction	$	4,355,054				
Total Costs	$	5,606,716	Total Funding	$	5,606,716	

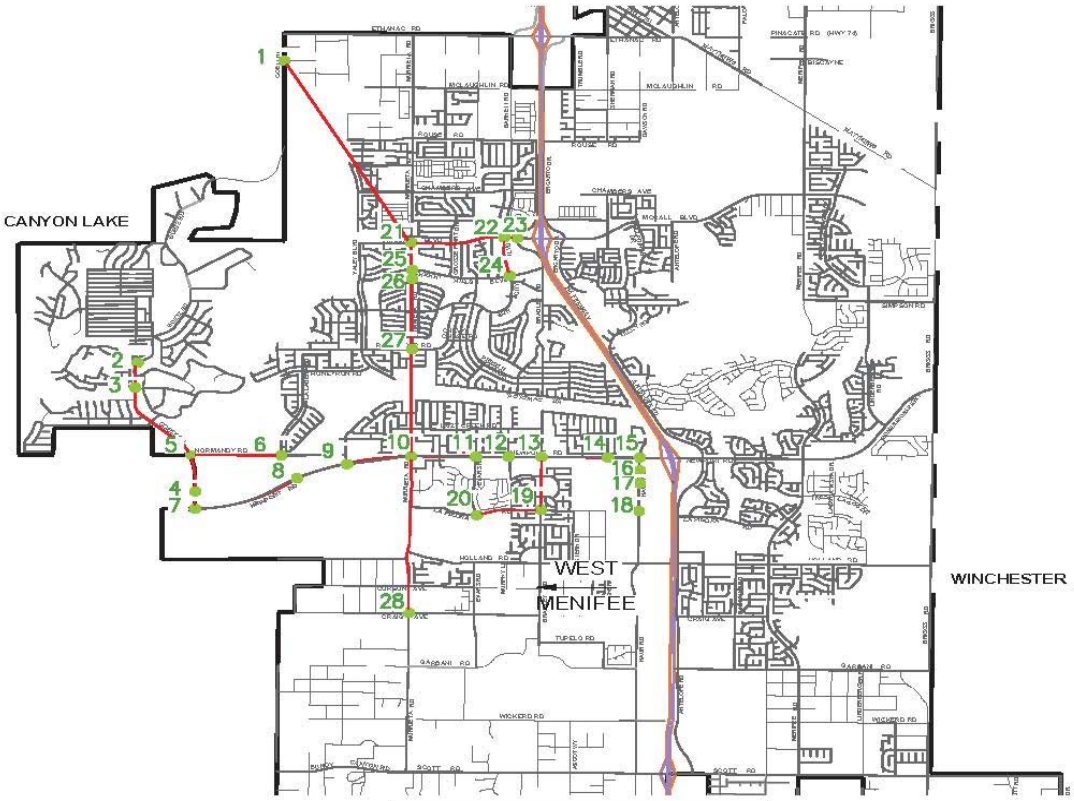
Time Line of Expenditures

Fund	Source	Adopted 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Menifee Valley RBBD						$ 1,622,845	1,622,845
	UNFUNDED						$ 3,983,871	3,983,871
Total		-	-	-	-	-	3,983,871	5,606,716

TRAFFIC SIGNAL PROJECT DETAILS

CIP 16-07
HSIP Traffic Signal Interconnect West
Project Location

LOCATION MAP



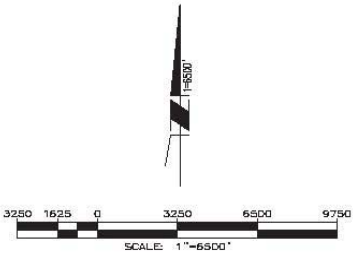
LEGEND

- SIGNALIZED INTERSECTION
- PROPOSED INTERCONNECT
- CALTRANS RIGHT OF WAY
- CITY HALL

*ALL TRAFFIC SIGNALS WILL HAVE HARDWARE UPGRADES

*ALL PROPOSED WORK IS WITHIN CITY RIGHT OF WAY

Int. #	Signalized Intersection
1	Goetz Rd & Monument Pkwy
2	Goetz Rd & Rock Canyon Rd
3	Goetz Rd & Canyon Heights Dr
4	Goetz Rd & Canyon Lake Dr
5	Goetz Rd & Normandy Rd
6	Normandy Rd & La Ladera Rd
7	Newport Rd & Goetz Rd
8	Newport Rd & Derby Hills Rd
9	Newport Rd & Berea Rd
10	Newport Rd & Murrieta Rd
11	Newport Rd & Evans Rd
12	Newport Rd & Winterhawk Rd
13	Newport Rd & Bradley Rd
14	Newport Rd & Sherman Rd/Avenida de Cortez
15	Newport Rd & Haun Rd
16	Haun Rd & Village Rd
17	Haun Rd & Countryside Market Place
18	La Piedra & Evans Rd
19	La Piedra & Haun Rd
20	La Piedra Rd & Bradley Rd
21	McCall Blvd & Murrieta Rd
22	McCall Blvd & Sun City Blvd
23	McCall Blvd & Bradley Rd
24	Sun City Blvd & Cherry Hills Blvd
25	Murrieta Rd & Cherry Hills
26	Murrieta Rd & Golf Xing
27	Murrieta Rd & Ridgemoor Rd
28	Murrieta Rd & Craig Ave



MENIFEE ENGINEERING

Capital Improvement Program
Project Details

Project #:	**CIP 16-07**
Title:	**HSIP Traffic Signal Interconnect West**
Priority:	**1**
Object Number:	**58040**
Category:	**Traffic Signals**
Department:	**Engineering**

Project Description:

This project will install a new wireless interconnect system including radios and upgraded communication equipment to improve traffic safety and operations via optimized traffic signal timing coordination for the west side of Menifee.

Projected Costs and Funding Sources:

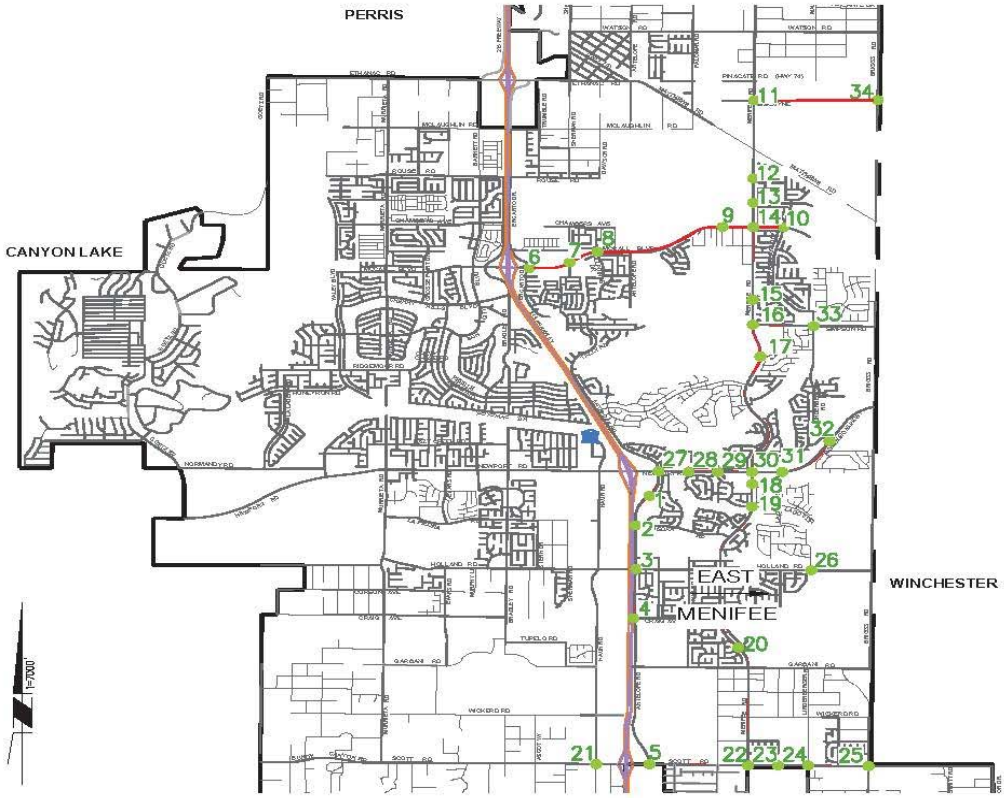
Projected Costs:			**Projected Funding:**		
Design	$	60,000	HSIP Grant	$	496,700
Environmental		-	Capital Project Funds		15,000
Right of Way		-	DIF		60,000
Construction Managmement					
Construction		511,700			
Total Costs	$	571,700	**Total Funding**	$	571,700

Time Line of Expenditures

Fund	Source	Adopted 2017-18	Projected 2018-19	Projected 2019-20	Projected 2010-21	Projected 2021-22	Projected 2022-23	Total
	HSIP Grant			496,700				496,700
	Capital Project Funds			15,000				15,000
	DIF		60,000					60,000
Total		-	60,000	511,700	-	-	-	571,700

CIP 16-08
HSIP Traffic Signal Interconnect East
Project Location

LOCATION MAP



LEGEND

- SIGNALIZED INTERSECTION
- PROPOSED INTERCONNECT
- CALTRANS RIGHT OF WAY
- CITY HALL

*ALL TRAFFIC SIGNALS WILL HAVE HARDWARE UPGRADES

*ALL PROPOSED WORK IS WITHIN CITY RIGHT OF WAY

2000 1000 0 2000 4000 6000

SCALE: 1"=7000'

Int. #	Signalized Intersection
1	Antelope Rd & Stillwater Dr
2	Antelope Rd & La Piedra Rd
3	Antelope Rd & Holland Rd
4	Antelope Rd & Craig Rd
5	Antelope Rd & Scott Rd
6	McCall Blvd & Encanto Dr
7	McCall Blvd & Sherman Rd
8	McCall Blvd & Hillpointe Dr
9	McCall Blvd & Junipero Rd
10	McCall Blvd & Heritage Lake
11	Menifee Rd & Biscayne
12	Menifee Rd & Rouse Rd
13	Menifee Rd & Heritage Lake
14	Menifee Rd & McCall Blvd
15	Menifee Rd & Coastline
16	Menifee Rd & Simpson

Int. #	Signalized Intersection
17	Menifee Rd & Trailhead
18	Menifee Rd & Rockport Rd
19	Menifee Rd & Tres Lagos /Loire Valley
20	Menifee Rd & Pacific Bluff St
21	Scott Rd & Haun Rd
22	Scott Rd & Menifee Rd
23	Scott Rd & Breight Woods Rd
24	Scott Rd & Linderberger
25	Scott Rd & Briggs Rd
26	Holland Rd & Southshore Dr
27	Newport Rd & Antelope Rd
28	Newport Rd & Westlink Dr
29	Newport Rd & Menifee Lakes Dr
30	Newport Rd & Menifee Rd
31	Newport Rd & Laguna Vista
32	Newport Rd & Linderberger
33	Simpson Rd & Linderberger Rd
34	Briggs Rd & Heritage H.S

Capital Improvement Program Project Details

Project #:	**CIP 16-08**
Title:	**HSIP Traffic Signal Interconnect East**
Priority:	**1**
Object Number:	
Category:	**Traffic Signals**
Department:	**Engineering**

Project Description:

This project will install a new wireless interconnect system including radios and upgraded communication equipment to improve traffic safety and operations via optimized traffic signal timing coordination for the east side of Menifee.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 60,000	HSIP Grant	$ 494,900
Environmental		Capital Project Funds	15,000
Right of Way		DIF	60,000
Construction Management			
Construction	509,900		
Total Costs	$ 569,900	**Total Funding**	$ 569,900

Time Line of Expenditures

Fund	Source	Adopted 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Total
	HSIP Grant			494,900				494,900
	Capital Project Funds			15,000				15,000
	DIF		60,000					60,000
Total		-	60,000	509,900		-	-	569,900

PW-TS-001

Scott Road / Murrieta Road Traffic Signal

Project Location

Capital Improvement Program Project Details

Project #:	**PW-TS-001**
Title:	**Scott Rd / Murrieta Rd Traffic Signal**
Priority:	**1**
Object Number:	
Category:	**Traffic Signals**
Department:	**Engineering**

Project Description:

The project consists of installing a new Traffic Signal at this 3-way intersection, widening the street for to add dedicated right and left lane turn pockets from Scott Road onto northbound Murrieta Road, and a dedicated right turn lane pocket on Murrieta Road onto westbound Scott Road.

Projected Costs and Funding Sources:

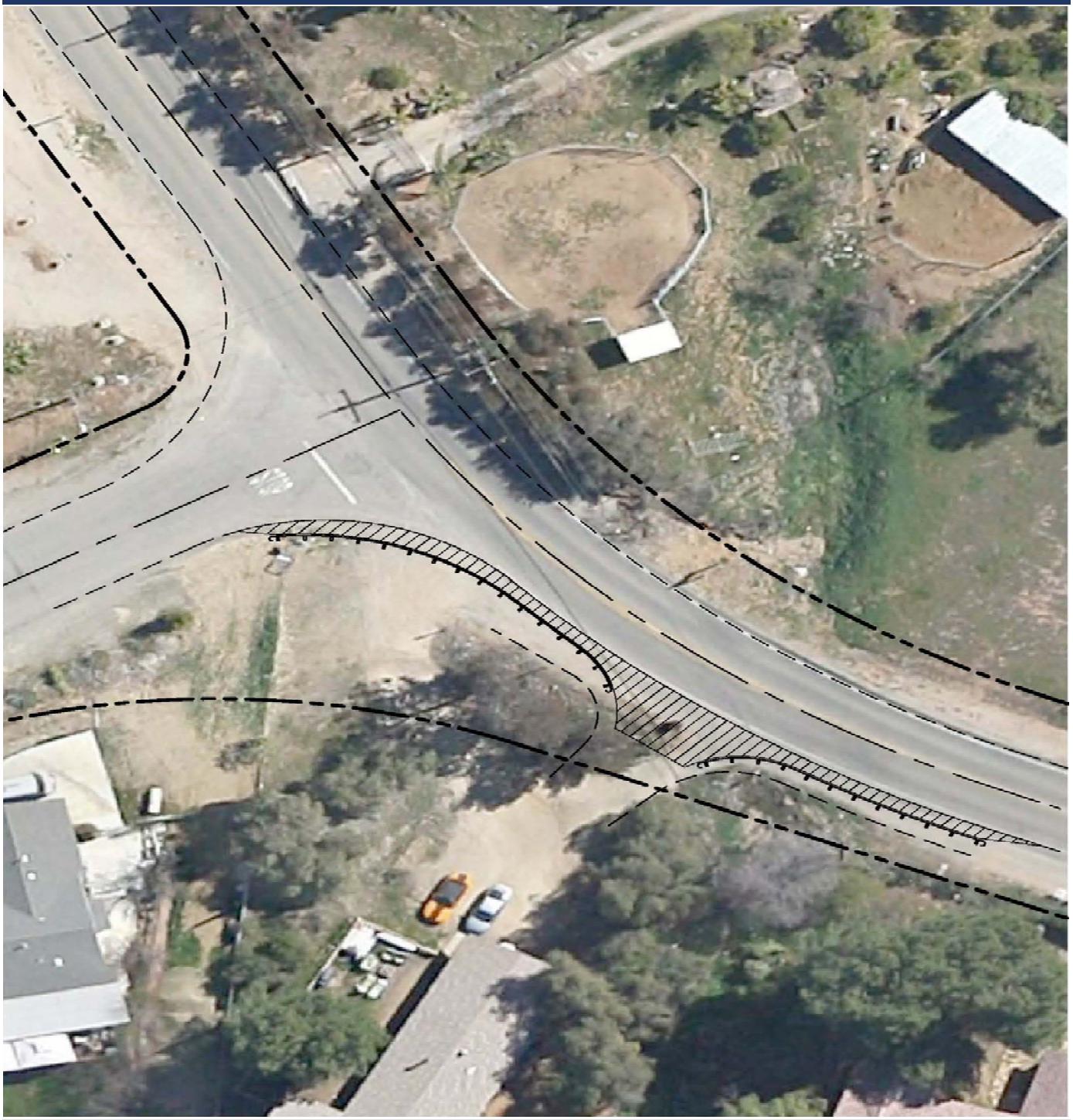
Projected Costs:		**Projected Funding:**	
Design	$ 62,250	Traffic Signals DIF	$ 581,000
Environmental			
Right of Way	-		
Construction Management	103,750		
Construction	415,000		
Total Costs	$ 581,000	Total Funding	$ 581,000

Time Line of Expenditures

Fund	Source	Adopted 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	DIF	581,000						581,000
Total		581,000	-	-	-	-	-	581,000

STREET IMPROVEMENT PROJECT DETAILS

CIP 16-14
Goetz Road Guardrail
Project Location



MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**CIP 16-14**
Title:	**Goetz Rd / Coyote Dr. Guardrail**
Priority:	**2**
Object Number:	
Category:	**Street Improvements**
Department:	**Engineering**

Project Description:

The project consists of widening the street and installing a safety guardrail at a sharp curve located at this intersection. In addition, there will be minor drainage improvements and upgrading of and existing driveway onto the street.

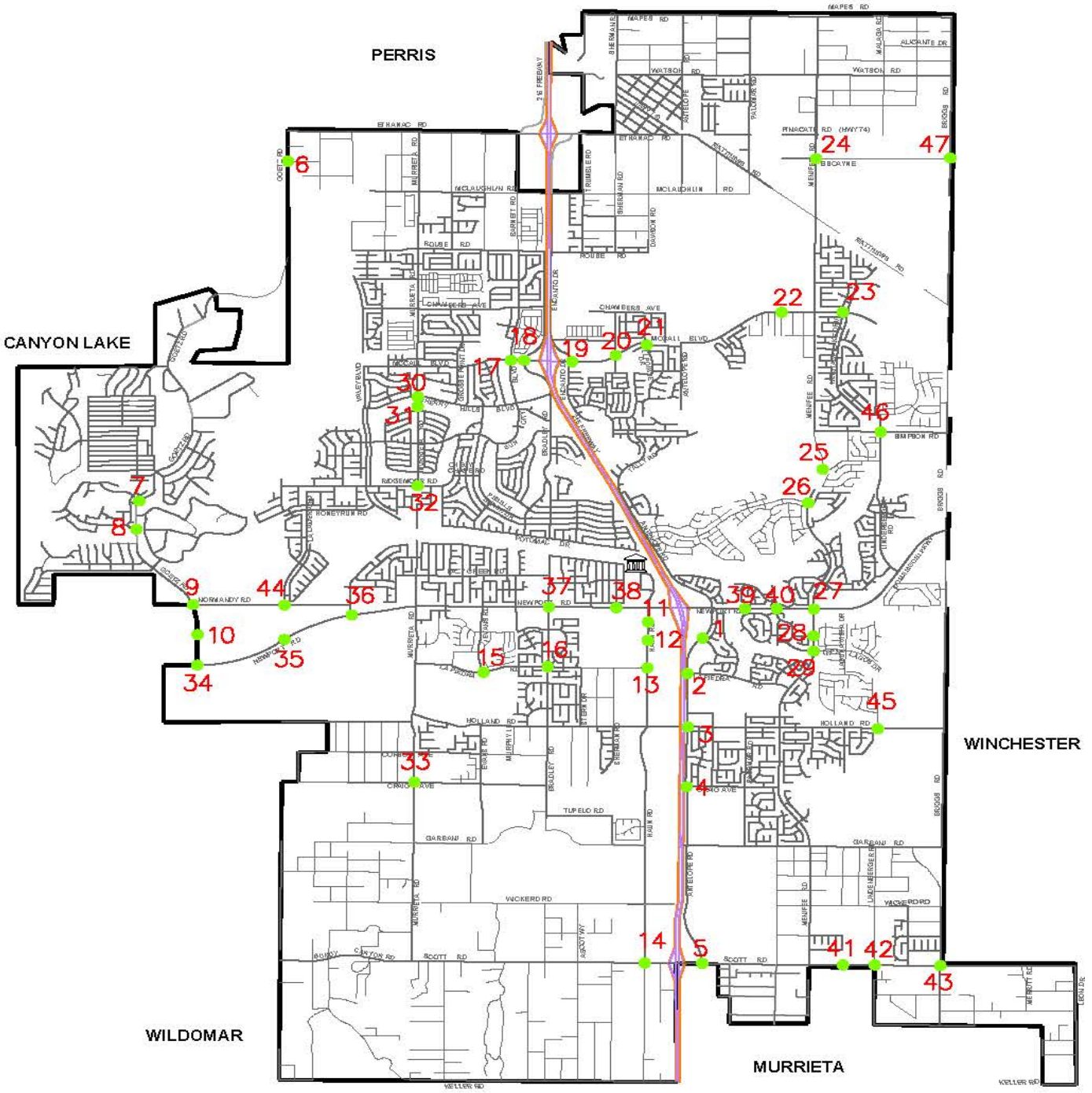
Projected Costs and Funding Sources:

Projected Costs:			**Projected Funding:**		
Design	$	-	Measure DD	$	90,000
Environmental					
Right of Way		-			
Construction Management		10,000			
Construction		80,000			
Total Costs	$	90,000	Total Funding	$	90,000

Time Line of Expenditures

Fund	Source	Adopted 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Future Years	Total
	Meaasure DD		90,000					90,000
Total		-	90,000	-	-	-	-	90,000

CIP 17-05
HSIP Citywide Pedestrian Safety Improvements
Project Location



Capital Improvement Program
Project Details

Project #:	**CIP 17-05**
Title:	**HSIP Citywide Pedestrian Safety Improvements**
Priority:	**1**
Object Number:	
Category:	**Street Improvements**
Department:	**Engineering**

Project Description:
Install pedestrian countdown signal heads, APS push buttons, ADA - compliant curb ramps and crosswalk striping at signalized intersections throughout the City of Menifee.

Projected Costs and Funding Sources:

Projected Costs:			**Projected Funding:**		
Design	$	70,000	HSIP Cycle 8 Funds	$	936,700
Environmental					
Right of Way		-			
Construction Management		64,000			
Construction		802,700			
Total Costs	$	936,700	Total Funding	$	936,700

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-10	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	HSIP Cycle 8 Funds		936,700					936,700
Total		-	936,700		-	-	-	936,700

PW-IMP-002
Rustler's Ranch Resurfacing Phase 2
Project Location

Capital Improvement Program Project Details

Project #:	**PW-IMP-002**
Title:	**Rustler's Ranch Resurfacing Phase 2**
Priority:	**1**
Object Number:	
Category:	**Street Improvements**
Department:	**Engineering**

Project Description:

The project will consist of a grind and asphalt concrete overlay by grinding the existing street surface and applying a petromat geotextile beneath the Asphalt Concrete (AC) overlay. Inaddition this will include new thermoplastic STOP Bars and Legends, high visible raised pavement markers , and the pedestrian ramps in the neighborhood will be upgraded to new City and ADA standards.

Projected Costs and Funding Sources:

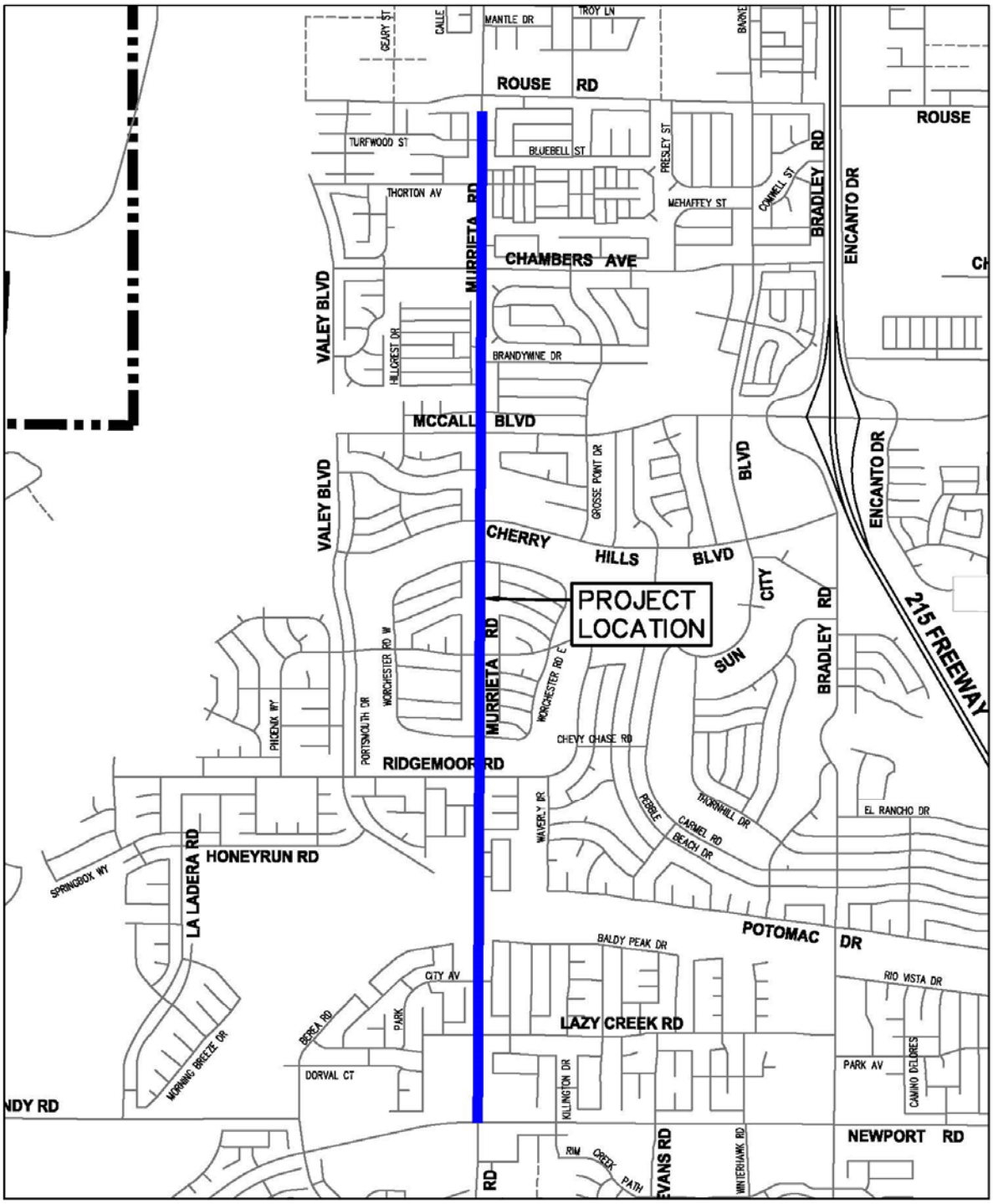
Projected Costs:			**Projected Funding:**			
Design	$	-	Pavement Management Program	$	1,330,000	*
Environmental						
Land Acquistion		-				
Construction Management						
Construction		1,330,000				
Contingency						
Total Costs	$	1,330,000	Total Funding	$	1,330,000	

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	PMP	1,330,000	-					1,330,000
Total		1,330,000	-	-	1,330,000	-	-	1,330,000

PW-IMP-003
Murrieta Resurfacing - Newport to Rouse
Project Location



Capital Improvement Program
Project Details

Project #:	**PW-IMP-003**
Title:	**Murrieta Resurfacing -Newport to Rouse**
Priority:	**1**
Object Number:	
Category:	**Streets & Highway**
Department:	**Engineering**

Project Description:
The project will consist of grinding existing street surface and adding a new layer of Asphalt Concrete (AC) with new lane striping and raised pavement markers.

Projected Costs and Funding Sources:

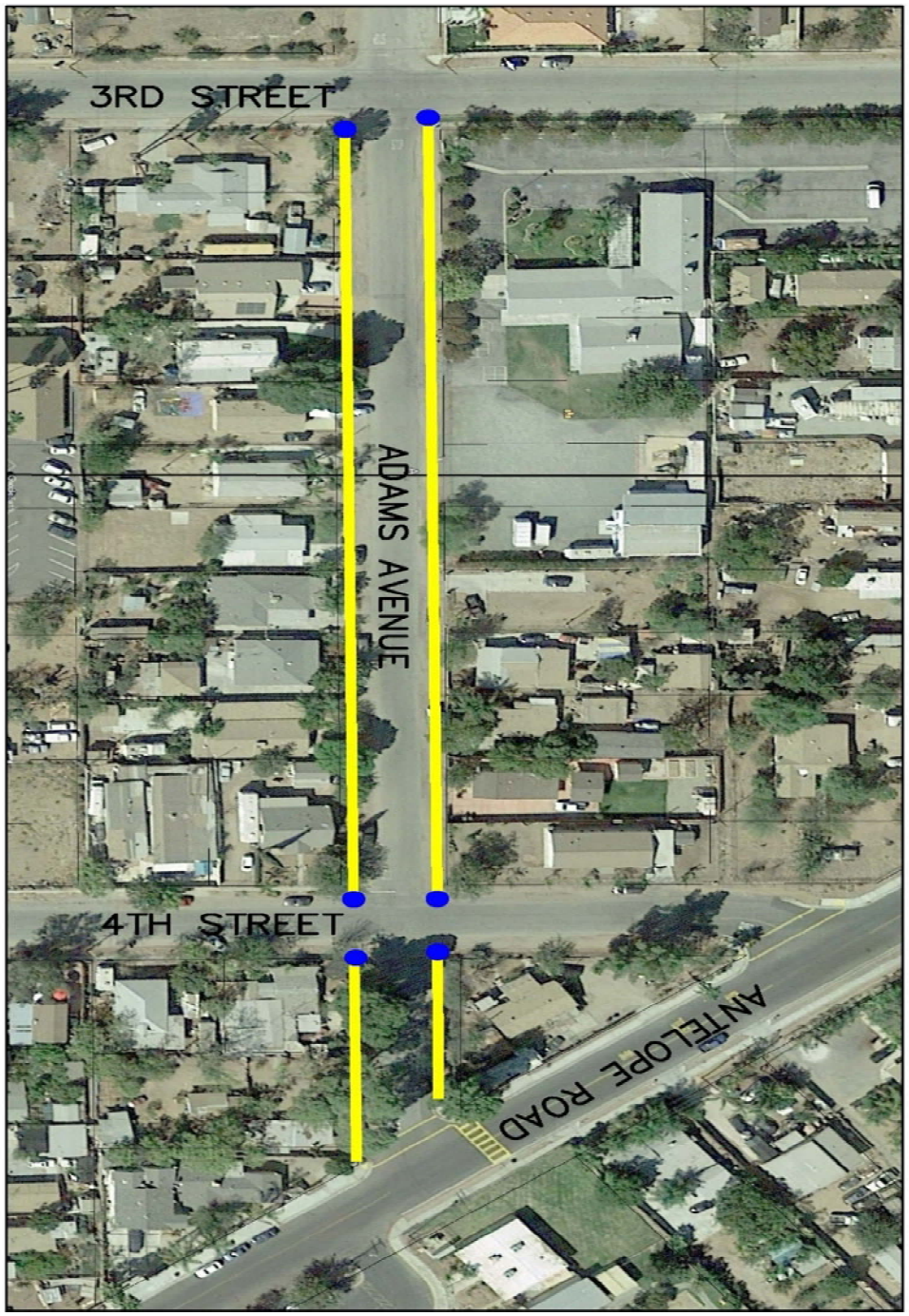
Projected Costs:		**Projected Funding:**	
Design	$ -	RMRA (SB1)	$ 1,770,000
Environmental			
Land Acquistion	-		
Inspection / Labor Compliance	270,000		
Construction	1,500,000		
Total Costs	$ 1,770,000	Total Funding	$ 1,770,000

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	RMRA (SB1)	1,770,000	-					1,770,000
Total		1,770,000	-	-	-	-	-	1,770,000

PW-IMP-004
Adams Street Improvements - Phase 1
Project Location



Capital Improvement Program Project Details

Project #:	**PW-IMP-004**
Title:	**Adams Street Imprs - Phase 1**
Priority:	**1**
Object Number:	
Category:	**Streets & Highway**
Department:	**Engineering**

Project Description:

The project will consist of widening the existgin road from Antelope road to 3rd street. Install curb, gutter, sidewalk and driveways

Projected Costs and Funding Sources:

Projected Costs:			**Projected Funding:**		
Design	$	39,000	CDBG	$	407,527
Environmental			Measure DD		27,973
Land Acquistion		-			
Inspection / Labor Compl.		2,500			
Construction		394,000			
Total Costs	$	435,500	Total Funding	$	435,500

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	CDBG	407,527	-					407,527
	Measure DD	27,973						27,973
Total		435,500	-	-	-	-	-	435,500

MENIFEE ENGINEERING

PW-IMP-020
Antelope Road and Sunstream Median
Project Location

Capital Improvement Program
Project Details

Project #:	**PW-IMP-020**
Title:	**Antelope Rd / Sunstream Median**
Priority:	**2**
Object Number:	
Category:	**Streets Improvements**
Department:	**Engineering**

Project Description:

The project consists of installing a new raised street median through the intersection as an traffic safety measure by restricting the left turn movements out of the shopping center and the adjacent streets onto Antelope Road. The left turn movement from Antelope Road onto the adjacent street and shopping center will remain. In addition, there will be lane re-striping and additional traffic signage.

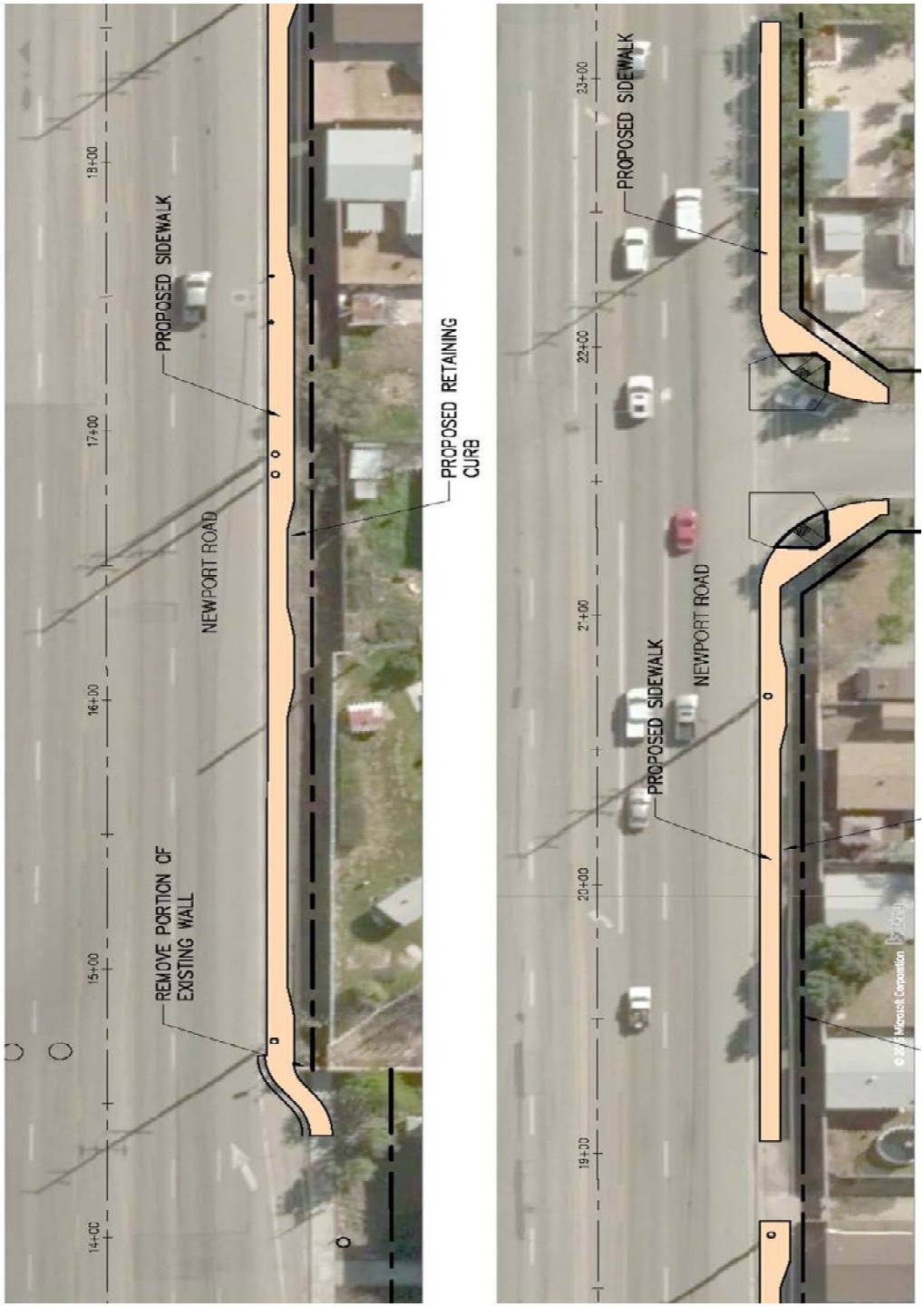
Projected Costs and Funding Sources:

Projected Costs:			**Projected Funding:**			
Design	$	9,360	Measure DD	$	74,360	*
Environmental						
Land Acquistion		-				
Construction Management		13,000				
Construction		52,000				
Total Costs	$	74,360	Total Funding	$	74,360	

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Measure DD		74,360					74,360
Total		-	74,360	-	-	-	-	74,360


PROPOSED SIDEWALK
PROPOSED RETAINING CURB
NEWPORT ROAD
REMOVE PORTION OF EXISTING WALL
18+00
17+00
16+00
15+00
14+00
PROPOSED SIDEWALK
NEWPORT ROAD
PROPOSED SIDEWALK
23+00
22+00
21+00
20+00
19+00

Capital Improvement Program
Project Details

Project #:	**PW-IMP-027**
Title:	**Newport / Santa Rosalia Dr Sidewalks**
Priority:	**2**
Object Number:	
Category:	**Streets & Highway**
Department:	**Engineering**

Project Description:
The project will consist of installing new sidewalk , curb and gutter, and ADA pedestrian ramps.

Projected Costs and Funding Sources:

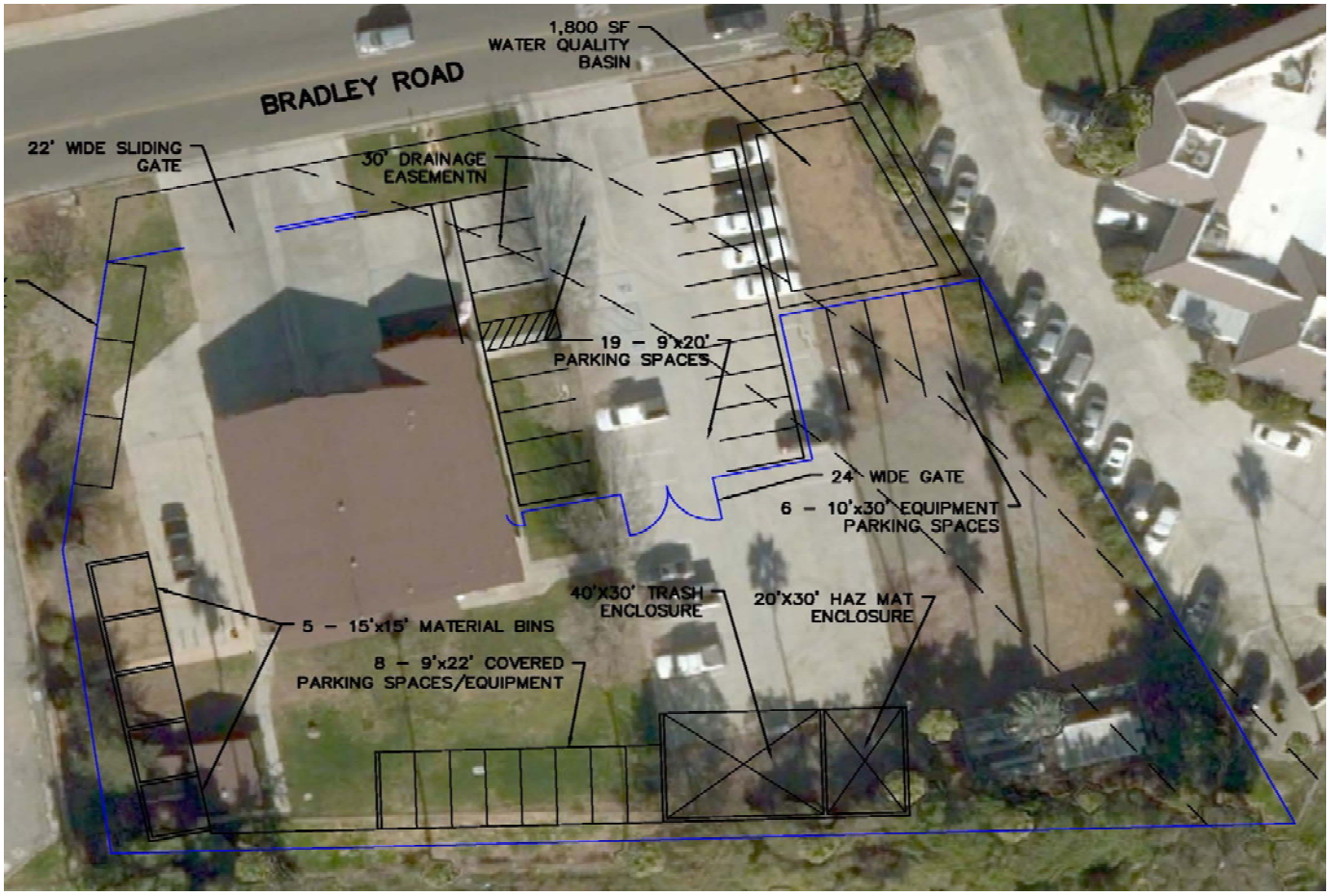
Projected Costs:			**Projected Funding:**		
Design	$	11,700	Measure DD	$	92,950
Environmental					
Land Acquistion		-			
Construction Management		16,250			
Construction		65,000			
Total Costs	$	92,950	Total Funding	$	92,950

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Measure DD			92,950				92,950
Total		-	-	92,950	-	-	-	92,950

DRAINAGE PROJECT DETAILS

FACILITY PROJECT DETAILS


BRADLEY ROAD
1,800 SF WATER QUALITY BASIN
22' WIDE SLIDING GATE
30' DRAINAGE EASEMENTN
19 - 9'x20' PARKING SPACES
24' WIDE GATE
6 - 10'x30' EQUIPMENT PARKING SPACES
40'X30' TRASH ENCLOSURE
20'X30' HAZ MAT ENCLOSURE
5 - 15'x15' MATERIAL BINS
8 - 9'x22' COVERED PARKING SPACES/EQUIPMENT

Capital Improvement Program

Project #:	**CIP 16-13**
Title:	**Sun City Interim PW Yard Facility**
Priority:	**3**
Object Number:	
Category:	**Public Facilities**
Department:	**Engineering**

Project Description:

The Public Works department will convert an existign building into a Public Works Yard facility. The project will retrofit the existing building and lot to include areas for vehicle parking and materials storage.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**		
Design	$ 55,000	Gas Tax	$ 850,000	*
Environmental	25,000			
Right of Way	-			
Construction Management	70,000			
Construction	700,000			
Total Costs	$ 850,000	Total Funding	$ 850,000	

* Funding sources are not fully securred, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Total
	Gas Tax			100,000	750,000			850,000
Total		-	-	100,000	750,000	-	-	850,000

COMMUNITY SERVICES DEPARTMENT PROJECT DETAILS

Capital Improvement Program Project Details		
	Project #:	**CIP CS005**
	Title:	**Park Monument Improvements**
	Priority:	**2**
	Object Number:	**52609**
	Category:	**Parks and Landscape Projects**
	Department:	**Community Services Department**

Project Description:

Renovation of existing park monument signs to reflect more uniform brand of the City and Department. To include City Brand logo with Oak Tree and City text. Etching out a recessed circle to mount a metal logo plaque in full color on existing cast concrete park signs. Also includes sand blasting cleaning, repainting of park name lettering and final graffiti coating for longevity. Sign treatments for parks included in the LAFCO Detachment. FY17/18 include new up lights for existing signs and contingency for new city branding. Rebranding Valley Wide park signs to City of Menifee logo.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 46,000	Park DIF Funds Area 16	$ 10,000
		Unfunded	$ 36,000
Total Costs	$ 46,000	**Total Funding**	$ 46,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
503	Park DIF Fund Area 16	$ 5,000	$ 5,000					$ 10,000
0	Unfunded	$ 36,000						$ 36,000
Total		$ 41,000	$ 5,000	$ -	$ -	$ -	$ -	$ 46,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS006**
Title:	**Picnic Shelter Improvements**
Priority:	**1**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Since its implementation in August 2014, the picnic shelter reservation process has been widely accepted and used by the community. As part of the efforts to improve the amenities available for shelter rentals, as well as the community at-large, the Community services Department will be completing various picnic shelter repair/rehabilitation improvements, including but not limited to, repainting, replacing loose shingles, adding ADA path of travel to and from the shelters, and adding new shelters with concrete to park sites, such as Nova, Lazy Creek Parks which presently has no existing picnic shelters.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 50,000	Park DIF Funds Area 17	$ 50,000
Total Costs	$ 50,000	**Total Funding**	$ 50,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 25,000	$ 25,000					$ 50,000
Total		$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ 50,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS007**
Title:	**New Park Furnishings**
Priority:	**2**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

As part of the continuous effort to enhance the existing condition of the various public parks, the City will replace and install new park furnishings: picnic tables, park benches, and trash and coal receptacles at various park sites. For example, the picnic shelters at Rancho Ramona currently lack ADA tables and coal receptacles at the existing picnic shelters. Replace non-city standard furnishings at Valley Wide Parks.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 150,000	Park DIF Funds Area 17	$ 150,000
Total Costs	$ 150,000	**Total Funding**	$ 150,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000
Total		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 150,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS009**
Title:	**Irrigation Upgrades and Control System**
Priority:	**2**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Upgrade all parks to CalSense irrigation control system (hardware and communication equipment). Resulting control system will allow for all park and landscape ROWs to be managed by single remote computer connected to the internet or mobile device. Equipment includes standard control bboards, radio communication equipment, and related computer software/hardware. Valley Wide parks, medians and parkways control system conversions.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 180,000	Park DIF Funds Area 17	$ 60,000
		Unfunded	$ 100,000
		LLMD	$ 20,000
Total Costs	$ 180,000	**Total Funding**	$ 180,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$30,000	$20,000	$10,000				$60,000
370-391	LLMD	$20,000						$20,000
	Unfunded		$50,000	$30,000	$20,000			$100,000
Total		$ 50,000	$ 70,000	$ 40,000	$ 20,000	$ -	$ -	$180,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS014**
Title:	**Park Lighting**
Priority:	**2**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

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, or even complete pole and mast replacement with upgrades to electrical wiring.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 120,000	Park DIF Funds Area 17	$ 120,000
Total Costs	$ 120,000	**Total Funding**	$ 120,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000
Total		$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS018**
Title:	**La Ladera Park Playground Resurfacing**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

The project includes removing the existing playground surface and replacing it with more durable and safer rubberized playground surface. The benefits of replacing the playground surface include durability and safety enhancement as compared to other forms of playground surfaces. This project will include the removal of sand infill and damaged rubberized surface and installation of new recycled pour in place rubber material throughout the playground area.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 100,000	Park DIF Funds Area 17	$ 100,000
Total Costs	$ 100,000	**Total Funding**	$ 100,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 100,000						$ 100,000
Total		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS019**
Title:	**Playground Equipment upgrades**
Priority:	**2**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

During 2014-2015, the City developed and adopted its own City landscape and park standards as part of the efforts to organize and unify the development of future park sites, as well as condition of existing park sites. As many of the existing park sites were built several decades before City incorporation, much of the playground equipment in place is outdated and/or does not meet current industry standards or the City's newly adopted standards.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 50,000	Park DIF Funds Area 17	$ 50,000
Total Costs	$ 50,000	**Total Funding**	$ 50,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 50,000						$ 50,000
Total		$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS020**
Title:	**Lazy Creek Rec Center Improvements**
Priority:	**1**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

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 the conditions of the building have endured significant wear and tear. The project will involve the replacement of failing roof sections, building fascia, stucco, central HVAC, exterior lights and shade cover.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 1,000,000	Parks DIF	$ 100,000
		General Fund	$900,000
Total Costs	$ 1,000,000	**Total Funding**	$ 1,000,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Parks DIF		$ 100,000					$ 100,000
April 9, 1900	General Fund		$ 900,000					$ 900,000
Total		$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS021**
Title:	**Parking Lot Resurfacing and Trash Enclosures**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Since assuming ownership of the Lazy Creek Recreation Center form the County of Riverside following City incorporation , the condition of the Lazy Creek Recreation Center and parking lot has 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 area, this project will include, but is not limited, to the following improvements: slurry seal, curb/gutter and striping of Lazy Creek parking lot (ADA access improvements). Installation of city standard trash enclosures at all parks. Lazy Creek, E.L. Peterson and La Ladera Parks.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 285,000	Park DIF Funds Area 17	$ 285,000
Total Costs	$ 285,000	**Total Funding**	$ 285,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 55,000	$ 230,000					$ 285,000
							.	$ -
Total		$ 55,000	$ 230,000	$ -	$ -	$ -	$ -	$ 285,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS022**
Title:	**IT Network Upgrades**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

To improve the existing condition of the park area security at existing City parks and Valley Wide Detachment parks, this project will include, but is not limited, to the following improvements: cameras, network switches, server upgrades, radios and wiring.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 25,000	Park DIF Funds Area 17	$ 25,000
Total Costs	$ 25,000	**Total Funding**	$ 25,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 25,000						$ 25,000
							.	$ -
Total		$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS023**
Title:	**Trails Connectivity and Enhancements**
Priority:	**3**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

The community's high interest in using and improving the existing trail system is a recurring item brought up at various times during park master plan workshops, and Parks, Trails, and Commission meetings. The City's first adopted General Plan includes a Trails Map designating existing and proposed trails throughout the City. As part of the efforts to maximize the use of its trails system, the City would continue to seek ways to enhance the quality of the trails themselves through compliance with the 2016 PTOSRMP. The project will include the installation of 2/3-rail fencing, DG, signs, pet waste stations, and planters for trails not currently developed or in need of improvement & park access.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 160,000	Trails DIF Funds Area 17	$ 160,000
Total Costs	$ 160,000	**Total Funding**	$ 160,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Trails DIF Fund Area 17	$ 80,000	$ 50,000	$ 30,000				$ 160,000
							.	$ -
Total		$ 80,000	$ 50,000	$ 30,000	$ -	$ -	$ -	$ 160,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS027**
Title:	**Historical Monuments**
Priority:	**4**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

While the City of Menifee has a rich history preceding even City incorporation, a comprehensive historical monumentation program has not been established. In collaboration with local non-profit organizations, this project will include the installation of monument signs and plaques in parks and along trails in the City to mark historic facilities, land marks, or cultural significance. 6 monuments were purchased in Fy15/16, however staff was not able to complete the project prior to end of the fiscal year. FY16/17 the second set of 6 monuments were purchased to complete the project.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 20,000	Trails DIF Funds Area 16	$ 5,000
		Trails DIF Funds Area 17	$ 5,000
		Grant	$ 10,000
Total Costs	$ 20,000	**Total Funding**	$ 20,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2017-18	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Total
504	Trails DIF Fund Area 16	$ 5,000						$ 5,000
512	Trails DIF Fund Area 17	$ 5,000						$ 5,000
301	Grant	$ 10,000						$ 10,000
Total		$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS031**
Title:	**Park Land Acquisition**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

At several of the Parks, Recreation and Trails Commission meetings, the discussion of a need for a regional park site has been brought up. Further, through the community workshops held as park of the City's inaugural Park Master Plan, the community's need and interest for a regional park site consistently reaffirmed the importance of having a regional park site. This project would involve the purchase of vacant land for the future development of a sports park and/or regional park (sports, active an passive uses). Most immediately, vacant land north of the Evans park site are ideal to acquire to ensure a contiguous 20- acres of land to develop the park as represented in the 2010-11 conceptual design; not bisected by Craig Avenue. One 5 acre parcel is need to purchased to complete the Evans Park footprint. Property convenience expensed for Eller Park and Marion Ashley Center.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 7,360,000	Quimby/Mitigation Park Fees Fund	$ 60,000
		Unfunded	$ 7,300,000
Total Costs	$ 7,360,000	**Total Funding**	$ 7,360,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
620	Quimby/Mitigation Park Fees Fur	$ 60,000						$ 60,000
	Unfunded			$ 300,000			$ 7,000,000	$ 7,300,000
Total		$ 60,000	$ -	$ 300,000	$ -	$ -	$ 7,000,000	$ 7,360,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS032**
Title:	**Permanent Park Restrooms**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Both Lyle Marsh Park and Lazy Creek Park do not have permanent restroom facilities available. Instead portable restrooms are rented on a annual basis. This project will include the installation of prefabricated restroom buildings at existing park facilities. Two restroom buildings have been purchased in FY16/17 for AMR Skate Park and Rancho Ramona Park. FY 17/18 Rancho Ramona Park is awaiting engineering plans for installation construction to began and AMR Skate Park is in the process of awarding the construction phase of the project.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 250,000	Park DIF Funds Area 17	$ 150,000
		CSA 33	$ 50,000
		CFD 2012-1	$ 50,000
Total Costs	$ 250,000	**Total Funding**	$ 250,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Funds Area 17		$ 150,000					$ 150,000
420	CSA 33	$ 50,000						$ 50,000
490	CFD 2012-1	$ 50,000						$ 50,000
Total		$ 100,000	$ 150,000	$ -	$ -	$ -	$ -	$ 250,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS033**
Title:	**Park Surveillance Systems**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Most of the City's existing park sites are in need of additional security equipment, particularly for monitoring after hours activity. This project will involve the installation of park and trail security cameras for network video recording and remote IP surveillance.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 12,000	Park DIF Funds Area 17	$ 7,000
		Trails DIF Funds Area 17	$ 5,000
Total Costs	$ 12,000	**Total Funding**	$ 12,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Funds Area 17	$ 7,000						$ 7,000
512	Trails DIF Funds Area 17	$ 5,000						$ 5,000
Total		$ 12,000	$ -	$ -	$ -	$ -	$ -	$ 12,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS034**
Title:	**Tree Inventory Mapping**
Priority:	**1**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

The City has never completed a comprehensive tree inventory since incorporation in 2008. Many trails, parks, ROWs, and other public facilities have significant tree assets which are in need of assessment. This project will include the logging of all existing trees currently owned and maintained by the City via GIS mapping. Data collection will include species, size, age, disease, and other critical information. The resulting GIS data will be accessible to all staff with prescribed maintenance plans of all tree arrays.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 25,000	Trails DIF Funds Area 17	$ 25,000
Total Costs	$ 25,000	**Total Funding**	$ 25,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
512	Trails DIF Fund Area 17	$ 25,000						$ 25,000
Total		$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS035**
Title:	**Trails Inventory/Mapping**
Priority:	**1**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

With the completion of the Parks, Trails, Open Space and Recreation Master Plan, the City and Department are now poised to move forward with an organized strategy for the development of trails and parks for years to come. The PTOSRMP included a refined trails map that focused on accessibility for pedestrians and equestrians. The resulting network plan provide the necessary linkages between park facilities and neighborhoods. This project includes the formal inventory of all trails in the City through GIS mapping and logging of all trails types. Additionally, the project scope includes analysis of all proposed and missing trail segments of ROW ownership and/or acquisitions, viability, and cost estimates.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 55,000	Trails DIF Funds Area 17	$55,000
Total Costs	$ 55,000	**Total Funding**	$ 55,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
512	Trails DIF Fund Area 17	$ 55,000						$ 55,000
Total		$ 55,000	$ -	$ -	$ -	$ -	$ -	$ 55,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS036**
Title:	**Lyle Marsh Park Improvements**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Lyle Marsh Park is one of the original County Service Area recreation facilities with basic active and passive amenities for residents of the surrounding communities. The project includes the improvement of the eastern third of the park adjacent to Chester Morrison Elementary School. Staff proposes expanding the school parking lot southward into the park and construction a new state-of-the-art universal playground for patrons of all abilities to use. Neighboring communities have installed similar improvements in recent years with much acclaim and positce community response (see Temecula And Riverside). A permanent restroom structure is already proposed within CIP No. CS032. A joint use opportunity with the school district and grant partnership with Rotary Club are intended to supplement the project budget in coming years.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 1,200,000	Unfunded	$ 993,000
		Parks Dif Area 17	$132,000
		Grant	$75,000
Total Costs	$ 1,200,000	**Total Funding**	$ 1,200,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
0	Unfunded		$ 500,000	$ 493,000				$ 1,200,000
511	Park DIF area 17	$ 132,000						
	Grant	$ 75,000						
Total		$ 207,000	$ 500,000	$ 493,000	$ -	$ -	$ -	$ 1,200,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS042**
Title:	**Sports Court Resurfacing**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Renovation of the sports courts, basketball and tennis courts will improve safety and enhance the look of the parks. To include removal of existing damaged paint and joint seals, repainting and striping the courts. This work will be done at Audie Murphy Ranch, E.L. Peterson, La Ladera, and Lazy Creek parks.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 13,000	Park DIF Funds Area 17	$13,000
Total Costs	$ 13,000	**Total Funding**	$ 13,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Funds Area 17	$ 13,000						$ 13,000
Total		$ 13,000	$ -	$ -	$ -	$ -	$ -	$ 13,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS043**
Title:	**KC Campus Improvements**
Priority:	**2**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

A roof assessment of all the buildings at the Kay Ceniceros Senior Center campus was completed in FY16/17. The assessment determined that all the roofs needed considerable work to repair deficiencies on the roof membrane and roof tile felt replacement. The main HVAC for the Palm Room needs replacing due units high maintenance calls. The Center's computer network wiring and audio visual system needs upgrading to meet users demands for programing.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 100,000	Park DIF Funds Area 17	$100,000
Total Costs	$ 100,000	**Total Funding**	$ 100,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Park DIF Fund Area 17	$ 100,000						$ 100,000
Total		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

** Funding sources outside of the City

Capital Improvement Program Project Details		
	Project #:	**CIP CS045**
	Title:	**Calle Thomas**
	Priority:	**2**
	Object Number:	
	Category:	**Parks and Landscape Projects**
	Department:	**Community Services Dept.**

Project Description:

Calle Thomas ROW is in the Rustler's Ranch Community. It is an old overgrown landscape that is in need of a new life. Staff proposes removing all the existing plant material throughout the site and add a DG walking trail that will loop around with the existing walkways. The trail would have benches and workout equipment along all of the path. All of the existing trees would stay for shade along the trail.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 65,000	Trails DIF	$65,000
Total Costs	$ 65,000	**Total Funding**	$ 65,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
512	Trails DIF	$ 65,000						$ 65,000
Total		$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000

** Funding sources outside of the City

Capital Improvement Program Project	Project #:	CIP CS046
	Title:	Sports Court Upgrades
	Priority:	2
	Object Number:	
	Category:	Parks and Landscape Projects
	Department:	Community Services Dept.

Project Description:

Staff reviewed the condition of the sports courts at various parks and determined that several are in need of updating. The updates would include adding belachers and lighting. Other need to be completely removed to add new and improved sports such as Pickle Ball. The parks with courts that need updating are lazy Creek Park, La Ladera Park and Rancho Romona Park.

Projected Costs and Funding Sources:

Projected Costs:		Projected Funding:	
Estimated Cost	$ 210,000	Park DIF Funds Area 17	$210,000
Total Costs	$ 210,000	**Total Funding**	$ 210,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
620	Quimby DIF	$ 110,000	$ 100,000					$ 210,000
Total		$ 110,000	$ 100,000	$ -	$ -	$ -	$ -	$ 210,000

** Funding sources outside of the City

Capital Improvement Program Project	Project #:	CIP CS047
	Title:	Central Park Amphitheater Cover
	Priority:	1
	Object Number:	
	Category:	Parks and Landscape Projects
	Department:	Community Services Dept.

Project Description:

Central Park is going to be one of the newest parks in 2018. The park itself was built with an amphitheater with cover and just a stage. With the projected use for the park a shade cover with speakers and lighting would be ic to cover the stage and create and actual amphitheater

Projected Costs and Funding Sources:

Projected Costs:		Projected Funding:	
Estimated Cost	$ 100,000	Parks DIF	$100,000
Total Costs	$ 100,000	**Total Funding**	$ 100,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
511	Parks DIF	$ 100,000						$ 100,000
Total		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

** Funding sources outside of the City

UNFUNDED PROJECTS

PW-TR-010

Holland Road / Murrieta Road Intersection Realignment

Project Location

MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**PW-TR-010**
Title:	**Holland Rd-Murrieta Rd Intersection**
Priority:	**3**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The project consists in realigning the intersection of Holland Road and Murrieta Road to eliminate the existing double intersection controlled by STOP signs. The project will widen both roads to its ultimate condition, install a Traffic Signal, Retaining Walls and Drainage as necessary.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 368,500	UNFUNDED	$ 6,253,650
Environmental	184,250		
RW Acquistion	1,500,000		
ConstructionManagement	515,900		
Construction	3,685,000		
Total Costs	$ 6,253,650	Total Funding	$ 6,253,650

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	UNFUNDED						$ 6,253,650	6,253,650
Total		-	-	-	-	-	6,253,650	6,253,650

PW-TR-011

Valley Blvd Missing Link 1

Project Location

Capital Improvement Program Project Details

Project #:	**PW-TR-011**
Title:	**Valley Blvd Missing Link 1**
Priority:	**1**
Object Number:	
Category:	**Transportation**
Department:	**Engineering**

Project Description:

The project consists of constructing 750 linear feet of a two lane street and drainage improvements from an uncompleted section from Valley Blvd to McCall Blvd.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 173,400	UNFUNDED	$ 2,461,120
Environmental	15,000		
Land Acquistion	400,000		
Construction Management	138,720		
Construction	1,734,000		
Total Costs	$ 2,461,120	Total Funding	$ 2,461,120

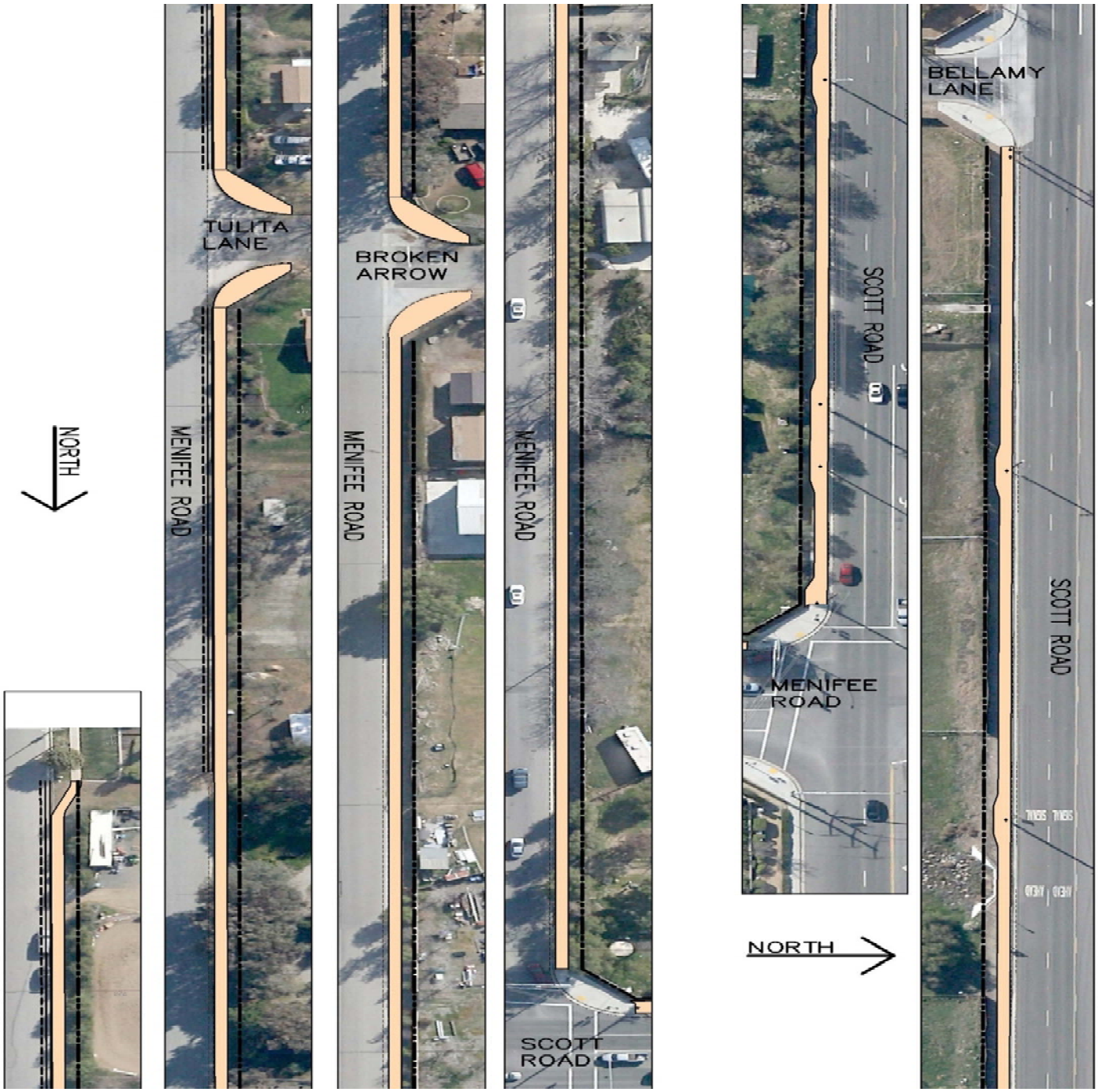
Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	UNFUNDED						$ 2,461,120	2,461,120
Total		-	-	-	-		2,461,120	2,461,120

PW-IMP-030

Scott Road / Menifee Road Sidewalk

Project Location



MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**PW-IMP-030**
Title:	**Scott Road/Menifee Road Sidewalk**
Priority:	**3**
Object Number:	
Category:	**Streets Improvements**
Department:	**Engineering**

Project Description:

The project consists of installing approximately 3,800 linear feet of 6 foot wide sidewalk, 800 linear feet of curb and gutter, and 7 ADA pedestrian ramps.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 34,050	UNFUNDED	$ 317,800
Environmental			
Land Acquistion	-		
Construction Management	56,750		
Construction	227,000		
Total Costs	$ 317,800	Total Funding	$ 317,800

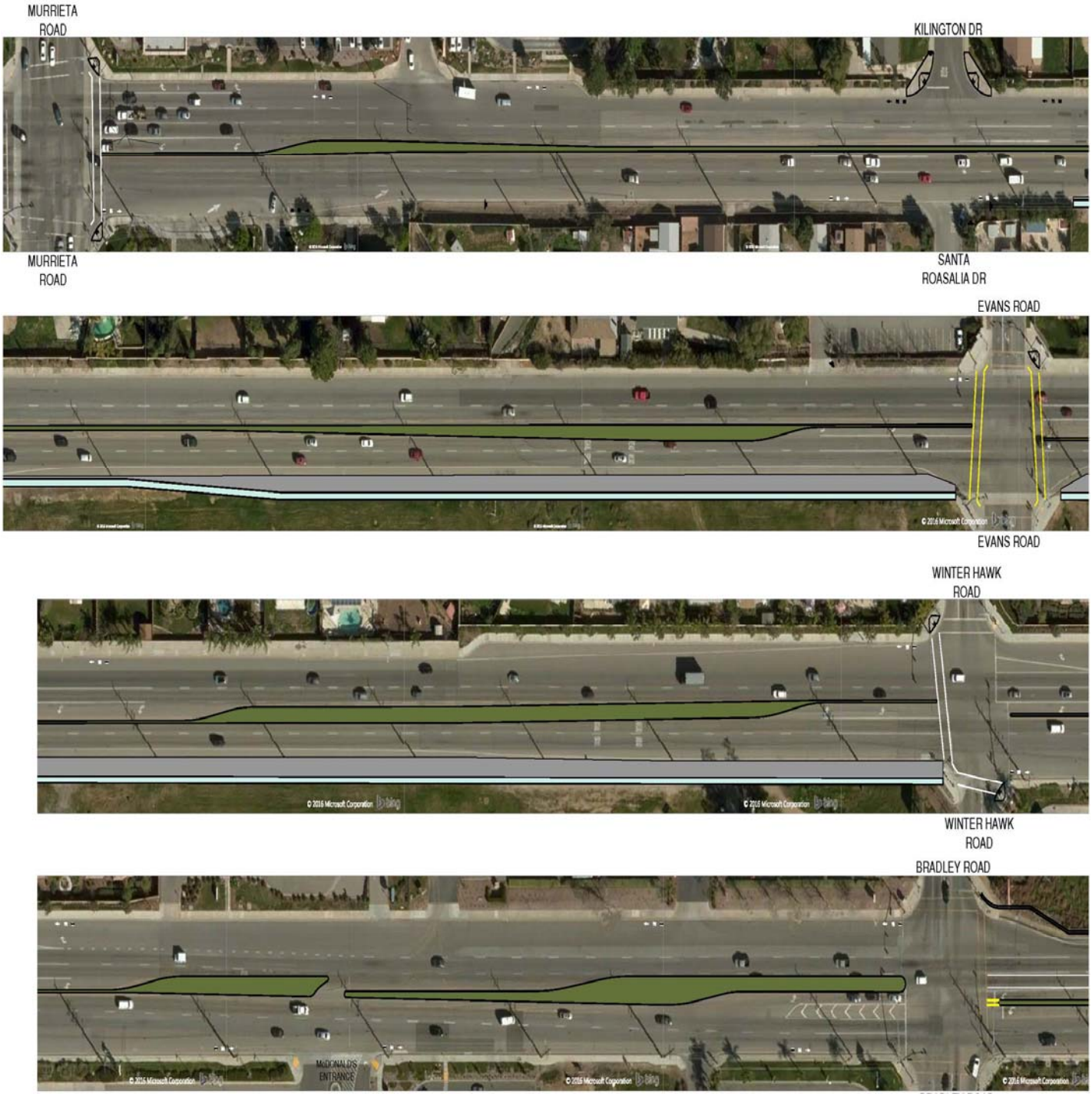
Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	UNFUNDED						$ 317,800	317,800
Total		-	-	-	-	-	317,800	317,800

PW-IMP-020

Newport Road Raised Medians (Bradley Rd to Murrieta Rd)

Project Location



Capital Improvement Program Project Details

Project #:	**PW-IMP-020**
Title:	**Newport Rd Medians (Bradley to Murrieta)**
Priority:	**4**
Object Number:	
Category:	**Street Improvements**
Department:	**Engineering**

Project Description:

The project will consist of installing a raised street median for traffic safety purposes on Newport Road between Bradley and Murrieta. In addition, drought tolerant landscaping and point to point drip irrigation will be installed.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 67,500	UNFUNDED	$ 630,000
Environmental			
Land Acquistion	-		
Construction Management	112,500		
Construction	450,000		
Total Costs	$ 630,000	Total Funding	$ 630,000

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	UNFUNDED		630,000					630,000
Total		-	630,000		-	-	-	630,000

Capital Improvement Program Project Details

Project #:	**PW-SD-003**
Title:	**Newport / Murrieta Drainage Improvements**
Priority:	**4**
Object Number:	
Category:	**Streets and Highway**
Department:	**Engineering**

Project Description:

The project will consist of drainage improvements to the cross gutters at the intersection of Newport Road and Murrieta Road.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Design	$ 52,500	UNFUNDED	$ 490,000
Environmental			
Land Acquistion	-		
Construction Management	87,500		
Construction	350,000		
	-		
Total Costs	$ 490,000	Total Funding	$ 490,000

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	UNFUNDED		490,000					490,000
Total		-	490,000	-	-	-	-	490,000

Capital Improvement Program Project Details

Project #:	**CIP CS004**
Title:	**Street Median/Parkway Conversion**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Since 2012, staff has progressively completed improvement plans in the City for various street medians. This has included the removal of old inefficient plantings, rock, debris and hardscape and replacing it with drought tolerant landscaping. Previous projects included Cherry Hills, Sun City Blvd, Newport parkway, Future phases/areas include medians on Cherry Hills west of Sun City Blvd and medians on McCall Blvd west of the I-215.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 250,000	UNFUNDED	$250,000
Total Costs	$ 250,000	**Total Funding**	$ 250,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
0	Unfunded						$ 250,000	$ 250,000
Total		$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS010**
Title:	**Evans Park Design/Construction**
Priority:	**4**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 11,550,000	Unfunded	$ 11,550,000
Total Costs	$ 11,550,000	**Total Funding**	$ 11,550,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projecte 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded						$11,550,000	$11,550,000
Total		$ -	$ -	$ -	$ -	$ -	$ 11,550,000	$11,550,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS015**
Title:	**Sports Field Lighting**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Project includes the design and installation of high efficiency sports field lighting poles and fixtures for La Ladera Park ball diamond and multipurpose field. Light will provide evening play accommodations to various youth and adults sports groups. This will provide additional presence and security to the facility by increasing visibility and activity in the park after hours. It will enable play until 10pm nightly, maximizing league and practice schedules for all groups. Proposed lights are City standard Musco Lighting and control via web/internet assessable through computer or phone.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 350,000	Unfunded	$ 350,000
Total Costs	$ 350,000	**Total Funding**	$ 350,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded		$ 350,000					$ 350,000
Total		$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS029**
Title:	**Utility Corridor Trail**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

The McLaughlin Utility Corridor runs across the City's northern boundaries. Prior discussion by the Parks, Recreation and Trails, commission have expressed high interest in incorporation the corridor area s part of the City's recreation amenities. This project would involve the development of the McLaughlin utility corridor as a multi-use trail via an easement from SoCal Edison.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 5,000,000	Unfunded	$ 5,000,000
Total Costs	$ 5,000,000	**Total Funding**	$ 5,000,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded						$ 5,000,000	$ 5,000,000
Total		$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ 5,000,000

** Funding sources outside of the City

MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**CIP CS030**
Title:	**Central Park Art Kiosks**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Central Park, anticipated to open in the spring of 2018, will be developed as a place making space, including an outdoor amphitheater area. It is envisioned to become the future home of the Menifee Music and Arts Festival and other key events. To complement the amphitheater area, this project will involve the purchase of lockable art kiosks for use in the art/palm pavilion at Central Park, Menifee Town Center.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 40,000	Unfunded	$40,000
Total Costs	$ 40,000	**Total Funding**	$40,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded	$ 20,000	$ 20,000					$ 40,000
Total		$ 20,000	$ 20,000	$ -	$ -	$ -	$ -	$ 40,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS037**
Title:	**Bradley Basin Park**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

The existing Riverside County Flood Control basin located at the corner of Holland and Bradley has been a source of concern for the community since well before City incorporation. The 9.1 acre facility of a deep water retention site that rarely fills the bottom of the basin even after wettest storm events. The facility was constructed to mitigate excessive storm water runoff during a large event, similar to a 100-year storm. After consulting with Riverside County Flood Control, there was verbal approval to allow the City to improve the facility for use as a public park should the City choose to do so through an easement with Flood. Some restrictions and requirements apply to ensure the integrity of the facility as a basin utility first,

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 2,500,000	Unfunded	$2,500,000
Total Costs	$ 2,500,000	**Total Funding**	$ 2,500,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	rojecte 2019-2(	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded						$ 2,500,000	$ 2,500,000
Total		$ -	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000

** Funding sources outside of the City

MENIFEE ENGINEERING

Capital Improvement Program Project Details

Project #:	**CIP CS039**
Title:	**E.L. Peterson Dog Park Expansion**
Priority:	**4**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

The dog park at E.L. Peterson park needs to be enlarge to meet the demands of the residents of the City. A conceptual plan to enlarge booths dog play areas has been done. There is an interest by Paradise Buick to sponsor a percentage of the project. The project includes new fencing, entry way, shade structure, benches, water fountains and dog play structures.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 320,000	Unfunded	$320,000
Total Costs	$ 320,000	**Total Funding**	$ 320,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded		$ 320,000					$ 320,000
Total		$ -	$ 320,000	$ -	$ -	$ -	$ -	$ 320,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS040**
Title:	**Recycled Water Connection Conversion**
Priority:	**2**
Object Number:	
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

This project will connect recycle water system to the parks as EMWD extends the recycled water mainlines near La Ladera and Lyle Marsh and LLMD ROWs and street medians.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 500,000	Unfunded	$500,000
Total Costs	$ 500,000	**Total Funding**	$ 500,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded			$ 500,000				$ 500,000
Total		$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000

** Funding sources outside of the City

Capital Improvement Program Project Details

Project #:	**CIP CS044**
Title:	**ADA Compliance Upgrades**
Priority:	**2**
Object Number:	**52609**
Category:	**Parks and Landscape Projects**
Department:	**Community Services Department**

Project Description:

Several parks are in need of upgrades to comply with evolving Americans with Disabilities Act guidelines. These may include curb cuts ramps, new concrete paths of travel, required signage, grinding of sidewalk edges, restroom handrail replacements and other.

Projected Costs and Funding Sources:

Projected Costs:		**Projected Funding:**	
Estimated Cost	$ 840,000	Unfunded	$840,000
Total Costs	$ 840,000	**Total Funding**	$ 840,000

* Funding sources are not fully secured, projected funding by time of construction.

Time Line of Expenditures

Fund	Source	Projected 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Future Years	Total
	Unfunded	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 130,000	$ 10,000	$ 840,000
Total		$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 130,000	$ 10,000	$ 840,000

** Funding sources outside of the City

MENIFEE ENGINEERING