# **EXHIBIT 1**

# Capital Improvement Program



### **NICOLAS ROAD MULTI-USE TRAIL EXTENSION**

### Infrastructure Project

**Project Description:** This project includes the design, environmental documents and permits, construction, improvements and extension of the Nicolas Road Multi-Use Trail from the Seraphina easterly boundary to Joseph Road. The improvements include approximately 1,800 LF of 10' wide Class I Bikeway.

**Benefit:** This project improves pedestrian and biking circulation on the northern side of the City

Core Value: Transportation Mobility and Connectivity

**Project Status:** The trail will be constructed by the developer when they construct the Nicolas Road Extension.

**Department:** Public Works - Account No. 210.265.999.5800.PWNT-25 / 785

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			2023-24	2023-24 Mid-	2023-24							
	Prior Years	2022-23	Adopted	Year	Revised	2024-25	2025-26	2026-27	2027-28	Total		
Project Cost:	Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Projected	Project Cost		
5804-Construction			450,000	1,050,000	1,500,000					1,500,000		
Total Expenditures	-		450,000	1,050,000	1,500,000	-	-		-	1,500,000		
Source of Funds:												
4051-DIF-Open Space & Trails	300,000									300,000		
4002-Measure S			150,000		150,000					150,000		
4170- Measure A				600,000	600,000					600,000		
4427- Assembly Bill 2766				450,000	450,000					450,000		
Total Funding	300,000	-	150,000	1,050,000	1,200,000	-	-		-	1,500,000		
Future Operating & Maintenance Costs:												
Total Operating Costs												



### BIKE LANE AND TRAIL PROGRAM - CITYWIDE Infrastructure Project

**Project Description:** The Multi-Use Trails and Bikeways Master Plan was completed in Fiscal Year 2015-16. The Plan includes new trail and bikeway information sheets detailing constraints, solutions, surface types, widths, and estimated construction costs. The City is a Bronze Level Bicycle Friendly Community and this project allows for continued implementation of facilities and programs, which further the City's commitment to proving a safe and convenient network that connects schools, parks, open space, shopping, and employment centers.

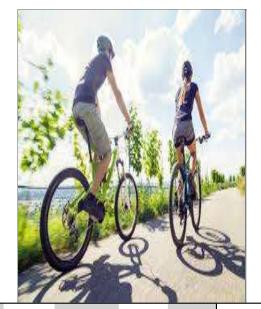
**Benefit:** This project provides alternative modes of transportation and increases connectivity and accessibility to Old Town, Wine Country, and the City's many schools, parks, trails, and open space areas.

Core Value: A Sustainable and Resilient City

**Project Status:** Improvements will be made on an ongoing basis as funding becomes available.

Department: Community Development - Account No. 210.265.999.5800.CD18-01 / 703

Level: I



			2023-24	2023-24 Mid-	2023-24					
	Prior Years	2022-23	Adopted	Year	Revised	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Projected	Cost
5801-Administration	6,712		89,740	(5,321)	84,419					91,131
5804-Construction	122,263		226,759	(226,759)		143,830	1,296,222	162,554	174,225	1,899,094
5802-Design & Environmental	168,761	50,762	217,921	(217,921)						219,523
Total Expenditures	297,736	50,762	534,419	(450,000)	84,419	143,830	1,296,222	162,554	174,225	2,209,748
Source of Funds:										
4427-Assembly Bill 2766	218,419	38,044	534,420	(450,000)	84,420	143,830	151,664	162,554	174,225	973,156
4478-Beyond Grant	19,857									19,857
4051-DIF-Open Space & Trails	72,177									72,177
4452-Unspecified							1,144,558			1,144,558
Total Funding	310,453	38,044	534,420	(450,000)	84,420	143,830	1,296,222	162,554	174,225	2,209,748
Future Operating & Maintenance Costs:								•		
Total Operating Costs										



## TRAFFIC SIGNAL - SAFETY LIGHTS AND SIGNAL COMMUNICATIONS UPGRADE- CITYWIDE Infrastructure Project

**Project Description:** This project will upgrade all traffic signals safety lights to LED and install communication system upgrades to 42 signals citywide. Upgraded traffic signal improvements include LED street lights, signal wiring, vehicle heads, controller cabinets, fiber cable, ethernet switches, wireless radios, and related communication equipment to improve safety and operations with optimized traffic signal timing coordination. Signal timing coordination will be improved along the Butterfield Stage Road and Ynez Road corridors.

**Benefit:** This project will upgrade the City's traffic signal safety lights to LED, Sustainable and Resilient City, and upgrade traffic signal communication system equipment to improve mobility and connectivity.

Core Value: Transportation Mobility and Connectivity

Project Status: This is a new project.

Department: Public Works - Account No. 210.265.999.5800.PW23-13

Level: I



			2023-24	2023-24 Mid-	2023-24					
	Prior Years	2022-23	Adopted	Year	Revised	2024-25	2025-26	2026-27	2027-28	Total Project
Project Cost:	Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Projected	Cost
Administration			50,000	(30,000)	20,000					20,000
Construction						2,661,397				2,661,397
Construction Engineering						225,000				225,000
Design & Environmental			205,000	144,503	349,503					349,503
Furnishings & Equipment										-
Total Expenditures			255,000	114,503	369,503	2,886,397	-	-	-	3,255,900

Source of Funds:								
HSIP- Cycle 11 <sup>(1)</sup>		205,000	29,580	234,580	2,206,730			2,441,310
DIF - Traffic Signal		50,000	84,923	134,923	459,667			594,590
Measure S					220,000			220,000
Total Funding		255,000	114,503	369,503	2,886,397	-	-	3,255,900

Future Operating & Maintenance	Costs:					
<b>Total Operating Costs</b>						

<sup>(1)</sup> Highway Safety Improvement Program - Cycle 11 awarded on March 9, 2023

 $2023-24\ Mid-Year\ Requests-advance\ \$114,\!503\ from\ FY24-25\ to\ FY23-24, for\ City\ match\ on\ HSIP\ Grant$ 



### **TEMECULA CREEK FENCING**

### Infrastructure Project

**Project Description:** This project will include the construction of a commercial grade wrought iron fence, or a similar type, along the north side of Temecula Creek between Pechanga Parkway and east of Jedediah Smith Road.

**Benefit:** This project will deter homeless encampments in Temecula Creek and protect the City's mitigation sites.

Core Value: Healthy and Livable City

**Project Status:** This is a new project.

**Department:** Public Works - PW23-23

Level: |



			2023-24	2023-24 Mid-	2023-24						
	Prior Years	2022-23	Adopted	Year	Revised	2024-25	2025-26	2026-27	2027-28	Total Project	
Project Cost:	Actuals	Adjusted	Budget	Requests	Budget	Projected	Projected	Projected	Projected	Cost	
Administration				115,000	115,000					115,000	
Construction				315,000	315,000					315,000	
Construction Engineering				30,000	30,000					30,000	
Design & Environmental				40,000	40,000					40,000	
Total Expenditures				500,000	500,000					500,000	
Source of Funds:											
COVID-19 Pandemic Community				500,000	500,000					500,000	
Reinvestment											
Total Funding			-	500,000	500,000					500,000	
Future Operating & Maintenance Costs:											
<b>Total Operating Costs</b>											

<sup>1)</sup> Covid-19 - AOB Account Code 110.199.104.5409- reallocate funds from AOP to CIP