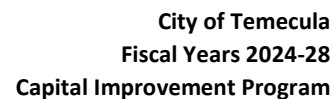


EXHIBIT 1

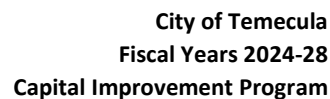
Capital Improvement Program



Infrastructure Project

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

[illegible]



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 providing a safe and convenient network that connects schools, parks, open space, shopping, and employment centers.

Core Value: A Sustainable and Resilient City

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

Level: I

[illegible]

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

Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Adopted Budget	2023-24 Mid-Year Requests	2023-24 Revised Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project 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 ⁽¹⁾			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:

Total Operating Costs										
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(1) 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: I



	Prior Years Actuals	2022-23 Adjusted	2023-24 Adopted Budget	2023-24 Mid- Year Requests	2023-24 Revised Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Project 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 Reinvestment				500,000	500,000					500,000
Total Funding				500,000	500,000					500,000
Future Operating & Maintenance Costs:										
Total Operating Costs										

1) Covid-19 - AOB Account Code 110.199.104.5409- reallocate funds from AOP to CIP