

**AMERICANS WITH DISABILITIES ACT (ADA) TRANSITION PLAN IMPLEMENTATION**  
**Infrastructure Project**

**Project Description:** The Americans with Disabilities Act (ADA) Transition Plan Implementation will utilize the recently completed Transition Plan and implement its recommendations based on the established priorities. The implementation will include improvements to public facilities, programs, and public rights of way to modify/remove identified barriers over a fiscally constrained framework.

**Benefit:** This project furthers the City's Core Values of A Safe and Prepared Community, Transportation Mobility and Connectivity, as well as Equity.

**Core Value:** Equity

**Project Status:** The Americans with Disabilities Act (ADA) Transition Plan Upgrade was completed in Fiscal Year 2017-18. The implementation of the Transition Plan recommendation is an ongoing program.

**Department:** Public Works - Account No. 210.265.999.5800.PW18-16 / 612

**Level:** I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Adopted Budget	2025-26 Adjustment Requests	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>										
5801-Administration	283,867	148,790	78,660		78,660	78,660	78,660	78,660	78,660	825,957
5804-Construction	424,609	462,575	325,000	(325,000)			325,000	325,000	325,000	1,862,184
5805-Construction Engineering	5,054	32,446								37,500
5802-Design & Environmental	77,085	35,415								112,500
<b>Total Expenditures</b>	<b>790,616</b>	<b>679,225</b>	<b>403,660</b>	<b>(325,000)</b>	<b>78,660</b>	<b>78,660</b>	<b>403,660</b>	<b>403,660</b>	<b>403,660</b>	<b>2,838,141</b>
<b>Source of Funds:</b>										
4140-CDBG	631,062	431,459	325,000	(325,000)			325,000	325,000	325,000	2,037,521
4002-Measure S	83,093	324,227	78,660		78,660	78,660	78,660	78,660	78,660	800,620
<b>Total Funding</b>	<b>714,154</b>	<b>755,687</b>	<b>403,660</b>	<b>(325,000)</b>	<b>78,660</b>	<b>78,660</b>	<b>403,660</b>	<b>403,660</b>	<b>403,660</b>	<b>2,838,141</b>

**Future Operating & Maintenance Costs:**

<b>Total Operating Costs</b>										
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**Notes :**

1. This is the master CDBG project. The City receives approximately \$325,000 in CDBG funds annually used for construction. The City match is approximately \$78,660 for design and administration.

**CITY SECURITY CAMERA SYSTEM**  
*Infrastructure Project*

**Project Description:** The City Security Camera System will be utilized by the City to support public safety, traffic management, and asset protection activities in service to its citizens. The City's goal for the system is to standardize and integrate existing and new video management systems to provide video technology to improve overall safety and security to the residents of the City.

**Benefit:** To protect property and life. This project provides Police the ability to perform virtual patrols, maximizing staff efficiency and resources.

**Core Value:** Healthy and Livable City

**Project Status:** Project is estimated to be complete by Fiscal Year 2024-25.

**Department:** Information Technology - Account No. 210.265.999.5800.PW17-01 / 711

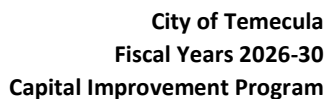
**Level:** I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Adopted Budget	2025-26 Adjustment Requests	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>										
5801-Administration	2,593									2,593
5804-Construction	3,546,030	804,462		(750,000)	(750,000)					3,600,492
5802-Design & Environmental	138,347	353								138,700
<b>Total Expenditures</b>	<b>3,686,969</b>	<b>804,815</b>	-	<b>(750,000)</b>	<b>(750,000)</b>	-	-	-	-	<b>3,741,784</b>
<b>Source of Funds:</b>										
4245-DIF-Corporate Facilities	752,087									752,087
4256-DIF-Police Facilities	1,121,113									1,121,113
4002-Measure S	2,164,091	454,494		(750,000)	(750,000)					1,868,585
<b>Total Funding</b>	<b>4,037,291</b>	<b>454,494</b>	-	<b>(750,000)</b>	<b>(750,000)</b>	-	-	-	-	<b>3,741,785</b>
<b>Future Operating &amp; Maintenance Costs:</b>										
<b>Total Operating Costs</b>						300,000	300,000	300,000	300,000	

**Notes :**

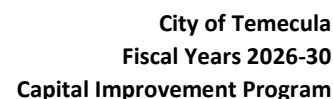
1. Operating & Maintenance costs reflect the ongoing software and equipment maintenance associated with the infrastructure of the security camera system, as well as video storage in accordance with the City's retention policy.



## A black metal fence with a gate, set against a background of dry, hilly terrain and a clear blue sky. The fence is made of vertical bars and has a gate with diagonal cross-bracing. The ground is dry and dusty, and there are some green bushes and trees in the background.

**Level: I**

[illegible]



**Project Description:** This project repairs and reinforces the earth and berms between specific park sites and flood control channels, and fortifies the banks to prevent further erosion into the park sites. A report for Friendship Park (formerly Pala Park), Mike Naggar Community Park (formerly Margarita Community Park), and Long Canyon Creek Park was developed. This study will serve as a basis for project design, environmental clearance, and construction at each location.

**Core Value:** Healthy and Livable City

**Project Status:** Project on Hold.

**Department:** Public Works - Account No. 210.265.999.5800.PW23-20

**Level: I**

[illegible]

## PARK RESTROOMS RENOVATIONS, EXPANSION AND AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS

### Parks/Recreation Project

**Project Description:** This project provides for the design and construction of the renovation, expansion and Americans with Disabilities Act (ADA) improvements of existing restroom facilities. The restroom expansion includes renovating concession and restroom facilities at the North/South Baseball fields at the Ronald Reagan Sports Park to meet current ADA accessibility compliance standards.

**Benefit:** This project provides additional restrooms for park patrons and brings facility to accessibility compliance.

**Core Value:** Healthy and Livable City

**Project Status:** Project is ongoing

**Department:** Public Works - Account No. 210.265.999.5800.PWPE-07 / 155

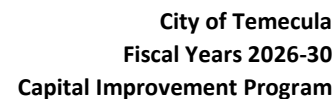
**Level:** I



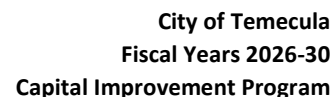
	Prior Years Actuals	2024-25 Adjusted	2025-26 Adopted Budget	2025-26 Adjustment Requests	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>										
5801-Administration	156,014	215,986			372,000					372,000
5804-Construction	105,251	577,548		(500,000)	182,800					182,800
5805-Construction Engineering		250,000		(150,000)	100,000					100,000
5802-Design & Environmental	15,081	29,919			45,000					45,000
5809-Information Technology		30,000			30,000					30,000
<b>Total Expenditures</b>	<b>276,347</b>	<b>1,103,453</b>	-	<b>(650,000)</b>	<b>729,800</b>	-	-	-	-	<b>729,800</b>
<b>Source of Funds:</b>										
4002-Measure S	347,800	1,032,000		(650,000)	729,800					729,800
<b>Total Funding</b>	<b>347,800</b>	<b>1,032,000</b>	-	<b>(650,000)</b>	<b>729,800</b>	-	-	-	-	<b>729,800</b>
<b>Future Operating &amp; Maintenance Costs:</b>										
<b>Total Operating Costs</b>						28,154	28,717	29,292	29,878	

**Notes :**

1. Operating & Maintenance costs reflect the increased janitorial costs associated with the addition of new park restroom facilities.

[illegible]





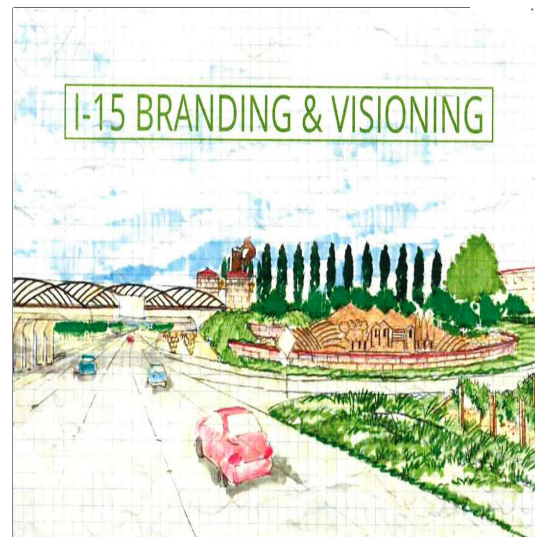
**Project Description:** This project includes the beautification of the Interstate 15 Corridor within the City of Temecula limits by implementing the I-15 Branding and Visioning Plan. The improvements include, but are not limited to, enhanced and themed landscaping, gateway monumentations, sculptures, interchanges focal art, and bridge treatments. The project will be implemented in phases and as funds become available. The initial appropriation is to develop a phasing plan in coordination with the California Department of Transportation (Caltrans).

**Core Value:** Economic Prosperity

**Project Status:** Project not yet started.

**Department:** Public Works - Account No. 210.265.999.5800.PWBV-24

**Level: I**

[illegible]

**Mercedes Street Sidewalk  
Circulation Project**

**Project Description:** This project will construct the missing segment of sidewalk on the west side of Mercedes Street between Main Street and a point approximately 160' south of 3rd Street. Project will also construct crosswalks at 3rd street and a potential mid-block crosswalk connecting the southern limit of the project to the parking structure

**Benefit:** The project will provide ADA compliant pedestrian access on west side of Mercedes Street and additional pedestrian crossing to the parking structure

**Core Value:** Healthy and Livable City

**Project Status:** New project. Design will start in December 2025

**Department:** - Account No. 210.265.999.5800.NEW

Level: I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Proposed Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>								
5801-Administration			310,000					310,000
5804-Construction			600,000	1,000,000				1,600,000
5805 Construction Engineering			170,000					170,000
5802-Design & Environmental			320,000					320,000
<b>Total Expenditures</b>	-	-	1,400,000	-	-	-	-	2,400,000
<b>Source of Funds:</b>								
4140-CDBG				650,000				650,000
TBD				350,000				350,000
4002-Measure S			1,400,000					1,400,000
<b>Total Funding</b>	-	-	1,400,000	1,000,000	-	-	-	2,400,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								



**Citywide Community Wildfire Protection Plan  
Infrastructure Project**

**Project Description:** The Citywide Community Wildfire Protection Plan will evaluate wildfire risk throughout the City and develop a comprehensive plan and strategies for protecting the highest risk fire areas throughout the City.

**Benefit:** Greenhouse gases would be reduced with a plan to prevent wildfires, reduce burn areas, and reduce the threat to residents, businesses, and City infrastructure enhancing preparedness to protect life and property.

**Core Value:** A Safe and Prepared Community

**Project Status:** New Project. Analysis to begin December 2025

**Department:** - Account No. 210.265.999.5800.NEW

Level: I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Proposed Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>								
5801- Administration			950,000					950,000
<b>Total Expenditures</b>	-	-	950,000	-	-	-	-	950,000
<b>Source of Funds:</b>								
4110-Community Reinvestment Program			179,000					179,000
4002-Measure S			771,000					771,000
<b>Total Funding</b>	-	-	950,000	-	-	-	-	950,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								

### Eagle Soar Splash Pad Rehabilitation *Parks/Recreation Project*

**Project Description:** Rehabilitation of existing splash pad components to restore operation, including replacement of failed subsurface fiber glass water tank with new reinforced concrete water tank which would enhance overall durability of the water storage system

**Benefit:** The Eagle Soar Spash Pad has been unusable since the Spring of 2025 due to failure of the existing underground fiberglass water storage tank. The project will replace this tank with a reinforced concrete tank which would restore operation to the facility.

**Core Value:** Healthy and Livable City

**Project Status:** New project. Project will begin in December of 2025

**Department:** - Account No. 210.265.999.5800.NEW

Level: I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Proposed Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>								
5804-Construction			300,000					300,000
<b>Total Expenditures</b>	-	-	300,000	-	-	-	-	300,000
<b>Source of Funds:</b>								
4110-Community Reinvestment Program			300,000					300,000
<b>Total Funding</b>	-	-	300,000	-	-	-	-	300,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								

**Mike Naggar Community Park Pickleball Court Conversion**  
*Parks/Recreation Project*

**Project Description:** The existing courts at the Mike Naggar Community Park are currently configured with a mix of tennis and pickleball courts. The project will perform rehabilitation of the existing play surface and reconfigure all courts for pickleball.

**Benefit:** The project will complete needed play surface rehabilitation at the courts and reconfigure all courts to pickleball to fulfill community demand for more pickleball courts.

**Core Value:** Healthy and Livable City

**Project Status:** New Project. Project will begin in December of 2025

**Department:** - Account No. 210.265.999.5800.NEW



	Prior Years Actuals	2024-25 Adjusted	2025-26 Proposed Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>								
5804-Construction			200,000					200,000
<b>Total Expenditures</b>	-	-	200,000	-	-	-	-	200,000
<b>Source of Funds:</b>								
4002-Measure S			200,000					200,000
<b>Total Funding</b>	-	-	200,000	-	-	-	-	200,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								

**Santiago Site - Community Garden**  
**Parks/Recreation Project**

**Project Description:** Study feasibility and design options for a potential Community Garden on existing City owned parcel located at the southwest corner of Santiago Rd and Ynez Rd.

**Benefit:** A Community Garden is identified in the Quality of Life Master plan. A Community Garden at this site would provide a local amenity to this currently unused City owned parcel.

**Core Value:** Healthy and Livable City

**Project Status:** New project. Will begin initial analysis in December of 2025

**Department:** - Account No. 210.265.999.5800.NEW



	Prior Years Actuals	2024-25 Adjusted	2025-26 Proposed Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>								
5801 - Administration			60,000					60,000
5802- Design and Environmental			300,000					300,000
<b>Total Expenditures</b>	-	-	360,000	-	-	-	-	360,000
<b>Source of Funds:</b>								
4110-Community Reinvestment Program			360,000					360,000
<b>Total Funding</b>	-	-	360,000	-	-	-	-	360,000
<b>Future Operating &amp; Maintenance Costs:</b>								
<b>Total Operating Costs</b>								

## FUTURE YEARS PROJECTS

The following projects have been identified through the City's Quality of Life Master Plan (QLMP) update and reflects the citizens' 20-Year Priorities Timeline. Additional capital projects identified by City staff are also reflected. Cost estimates will be reflected when the projects are included in the 5-Year Capital Improvement Program Budget.

Project Title	Department
<b>CIRCULATION</b>	
Butterfield Stage Road Separated Bike Lanes	Public Works
La Paz Street Widening from Ynez Road to Temecula Parkway	Public Works
Margarita Road Street Improvements	Public Works
North General Kearny Street Improvements	Public Works
Pauba Road Improvements - east of Margarita Road on the north side	Public Works
Rainbow Canyon Road Widening from Pechanga Parkway to City Limit	Public Works
Temecula Creek Bridge at Avenida de Misiones	Public Works
Rancho Way Bridge at I-15	Public Works
Murrieta Creek Bridge at Cherry Street (connecting at French Valley Parkway)*	Public Works
Western Bypass Corridor*	Public/Private Development
<b>INFRASTRUCTURE / OTHER</b>	
Acquisition of Fire Station 12 in Old Town*	City Manager's Office
Complete Temecula Loop Trail*	Community Development
Climate Action Plan*	Community Development
History Museum Renovation	Community Development
Integrated Watershed Management Plan*	Community Development
Bike Lane and Trail Program - RRSP Trails	Public Works
I-15 Gateway Monument*	Public Works
Old Town Parking Structure(s)*	Public Works
Fire Training Facility with Tower*	Public/Private Development
Wildlife Crossing over I-15*	Public/Private Development
Emergency Operations Center	Public Works
<b>PARKS and RECREATION</b>	
Vail Ranch Park Site D	Community Services
Harveston Community Park Building Renovation and Expansion	Public Works
Mobile Library Resource Vans*	Public/Private Development
Organic Community Garden*	Public/Private Development
Tennis Complex*	Public/Private Development
Performing Arts Center*	Public/Private Development
Aquatics Facility with Olympic-size Swimming Pool*	Public/Private Development

\* Items identified in the Quality of Life Master Plan - 2040