

**COMMUNITY SERVICES COMMISSION
AGENDA REPORT**

TO: Community Services Commission

FROM: Erica Russo, Director of Community Services

DATE: May 13, 2024

SUBJECT: Receive and File a Presentation on the Proposed Capital Improvement Program (CIP) Projects for Fiscal Years 2025-2029

PREPARED BY: Mike Wooten, Community Services Manager

RECOMMENDATION: That the Commission receive and file a presentation on the Proposed Capital Improvement Program (CIP) Projects for Fiscal Years 2025-29.

BACKGROUND: Each year, TCSD presents the proposed CIP projects to the Community Services Commission for its review. The proposed CIP includes Circulation, Infrastructure, Parks and Recreation, Housing and Funded by CFD Bonds projects totaling \$927,198,632 for construction or design funding for FY2025-29.

A total of 11 new projects have been added to the CIP including the following:

1) Butterfield Stage Road Separated Bike Lanes	\$ 475,000
2) Empire Creek Improvements	\$ 5,267,607
3) I-15/French Valley Parkway – Phase IV	\$ 181,400,000
4) Library Alternative Emergency Operations Center Enhancements	\$ 700,000
5) Library Technology Enhancements	\$ 240,000
6) Long Canyon Creek Park Restrooms	\$ 1,307,930
7) North General Kearny Street Improvements	\$ 1,507,337
8) Sixth Street Improvements	\$ 972,326
9) South Side Senior Center for Active Adults	\$ 100,000
10) Temecula Duck Pond Spillway Project	\$ 200,000
11) Vail Ranch Park Restrooms	\$ 1,322,930

General input on the budget was sought from the Community Services Commissioners at the Budget Engagement Session on March 11, 2024.

FISCAL IMPACT: The funding for these projects comes from a variety of sources including Development Impact Fees, Quimby Fees, Community Development Block Grant Funding, and Measure S revenue. These projects are part of the Proposed Fiscal Year 2025-29 CIP, which was covered in the public Budget Workshop on May 9, 2024 and will be brought to City Council for approval along with the Proposed Fiscal Year 2024-25 Annual Operating Budget on May 28, 2024.

ATTACHMENTS: Proposed Capital Improvement Plan (CIP) for Fiscal Years 2025-29