

# **EXHIBIT 1**

## **Capital Improvement Program**

**MOTOR CAR PARKWAY IMPROVEMENTS**  
*Circulation Project*

**Project Description:** This project includes the design and construction of roadway improvements on Motor Car Parkway, Ynez Road, Margarita Road, and Solana Way. This project was previously required as part of the Owner Participation Agreement (OPA) with Abbott Corporation, however in 2018 Abbott sold the subject property to Mt. San Jacinto Community College, who assumed interest in the OPA requiring the road improvements.

**Benefit:** This project improves traffic circulation on Motor Car Parkway, Ynez Road, Margarita Road, and Solana Way.

**Core Value:** Transportation Mobility and Connectivity

**Project Status:** This project has been cancelled.

**Department:** Public Works - Account No. 210.265.999.5800.PWMI-17 / 620



	Prior Years Actuals	2024-25 Adjusted	2025-26 Adopted Budget	2025-26 Mid-Year Requests	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>										
5804-Construction			750,000	(750,000)						-
<b>Total Expenditures</b>		-	750,000	(750,000)	-	-	-	-	-	-
<b>Source of Funds:</b>										
4381-RPTTF-Redevelopment Property			750,000	(750,000)						-
<b>Total Funding</b>		-	750,000	(750,000)	-	-	-	-	-	-
<b>Future Operating &amp; Maintenance Costs:</b>										
<b>Total Operating Costs</b>										

**Notes :**

- Funding for this project will no longer be provided through the Redevelopment Property Tax Trust Fund (RPTTF) as an obligation of the former Temecula Redevelopment Agency.

**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 Mid-Year 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	36,297	191,153		191,153	78,660	78,660	78,660	78,660	825,957
5804-Construction	424,609	3,219	459,356	(7,109)	452,247	325,000	325,000	325,000	325,000	2,180,075
5805-Construction Engineering	5,054		32,446		32,446					37,500
5802-Design & Environmental	77,085	578	34,837		34,837					112,500
<b>Total Expenditures</b>	<b>790,616</b>	<b>40,093</b>	<b>717,792</b>	<b>(7,109)</b>	<b>710,683</b>	<b>403,660</b>	<b>403,660</b>	<b>403,660</b>	<b>403,660</b>	<b>3,156,032</b>
<b>Source of Funds:</b>										
4140-CDBG	631,062	(42,012)	473,471	(7,109)	466,362	325,000	325,000	325,000	325,000	2,355,412
4002-Measure S	83,093	9,193	393,694		393,694	78,660	78,660	78,660	78,660	800,620
<b>Total Funding</b>	<b>714,154</b>	<b>(32,819)</b>	<b>867,165</b>	<b>(7,109)</b>	<b>860,056</b>	<b>403,660</b>	<b>403,660</b>	<b>403,660</b>	<b>403,660</b>	<b>3,156,032</b>
<b>Future Operating &amp; Maintenance Costs:</b>										
<b>Total Operating Costs</b>										

**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.

**SANTA GERTRUDIS CREEK PHASE II - MARGARITA UNDER-CROSSING**  
*Infrastructure Project*

**Project Description:** This project includes the design, environmental, and construction of the under-crossing in Santa Gertrudis Creek at Margarita Road to connect to the pedestrian/bicycle trail. The under-crossing at Margarita Road will provide a continuous paved trail along the Santa Gertrudis Creek at this location.

**Benefit:** The project provides a safe pedestrian and bicycle trail connection for the community.

**Core Value:** Transportation Mobility and Connectivity

**Project Status:** Project completed

**Department:** Public Works - Account No. 210.265.999.5800.PW19-04 / 732

**Level:** I



	Prior Years Actuals	2024-25 Adjusted	2025-26 Adopted Budget	2025-26 Mid-Year Requests	2025-26 Revised Budget	2026-27 Projecte	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
<b>Project Cost:</b>										
5801-Administration	406,055	30,315	11,630		11,630					448,000
5804-Construction	7,895	3,738,592	176,572		176,572					3,923,059
5805-Construction Engineering	10,194	460,585	24,492		24,492					495,270
5802-Design & Environmental	542,370	93,334	29,611		29,611					665,314
5700-Land Acquisition	15,480	(900)	6,920		6,920					21,500
5806-MSHCP	9,832		37,148		37,148					46,980
<b>Total Expenditures</b>	<b>991,826</b>	<b>4,321,925</b>	<b>286,373</b>	<b>-</b>	<b>286,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600,123</b>
<b>Source of Funds:</b>										
4051-DIF-Open Space & Trails		1,247,749	315,159		315,159					1,562,908
4002-Measure S	776,839	1,758,376		(319,984)	(319,984)					2,215,231
4438-Reimbursements				319,984	319,984					319,984
4483-Senate Bill 1		1,398,424	103,576		103,576					1,502,000
<b>Total Funding</b>	<b>776,839</b>	<b>4,404,549</b>	<b>418,736</b>		<b>418,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600,123</b>
<b>Future Operating &amp; Maintenance Costs:</b>										
<b>Total Operating Costs</b>										

**Notes :**

1. California Transportation Commission (CTC) adopted the 2019 Active Transportation Program Augmentation on January 30 - 31, 2019.