

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

Project Cost:	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
			750,000	(750,000)	-	-	-	-	-	-
5804-Construction										
Total Expenditures			750,000	(750,000)						
Source of Funds:										
4381-RPTTF-Redevelopment Property			750,000	(750,000)						
Total Funding			750,000	(750,000)						
Future Operating & Maintenance Costs:										
Total Operating Costs										

Notes :

1. 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



Project Cost:	Prior Years Actuals	2024-25		2025-26 Mid-Year Requests	2025-26 Revised Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
		Adjusted	Adopted Budget							
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
Total Expenditures	790,616	40,093	717,792	(7,109)	710,683	403,660	403,660	403,660	403,660	3,156,032
Source of Funds:										
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
Total Funding	714,154	(32,819)	867,165	(7,109)	860,056	403,660	403,660	403,660	403,660	3,156,032

Future Operating & Maintenance Costs:

Total Operating Costs										
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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.

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



Project Cost:	Prior Years Actuals	2024-25 Adjusted	2025-26	2025-26	2025-26 Revised Budget	2026-27	2027-28 Projecte	2028-29 Projected	2029-30 Projected	Total Project Cost
			Adopted Budget	Mid-Year Requests		Revised Budget				
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
Total Expenditures	991,826	4,321,925	286,373	-	286,373	-	-	-	-	5,600,123

Source of Funds:

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
Total Funding	776,839	4,404,549	418,736	418,736	-	-	-	-	-	5,600,123

Future Operating & Maintenance Costs:

Total Operating Costs										
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Notes :

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