

EXHIBIT 1



**Capital Improvement Program
Fiscal Years 2019-23**

FRENCH VALLEY PARKWAY / I - 15 IMPROVEMENTS - PHASE III
Circulation Project

Project Description: This project includes the design and construction of the French Valley Parkway Interchange and the southbound collector/distributor road system.

Benefit / Core Value: This project will address and improve traffic circulation in the City's northern area by providing a full service interchange with on and off ramps in both directions. In addition, this project satisfies the City's Core Value of Transportation Mobility and Connectivity.

Project Status: Based on funding availability, the design will begin once construction is complete for Phase II of the project.

Department: Public Works - Account No. 210.265.728

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Administration			\$ 100,000			\$ 1,268,000		\$ 1,368,000
Acquisition			\$ 50,000			\$ 8,400,000		\$ 8,450,000
Caltrans Oversight						\$ 15,200,000		\$ 15,200,000
Construction						\$ 102,500,000		\$ 102,500,000
Engineering						\$ 2,050,000		\$ 2,050,000
Design/Environmental						\$ 10,460,000		\$ 10,460,000
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 139,878,000	\$ -	\$ 140,028,000

Source of Funds:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Measure S			\$ 150,000					\$ 150,000
TUMF (WRCOG) ⁽¹⁾						\$ 9,822,980		\$ 9,822,980
TUMF (WRCOG) ⁽²⁾						\$ 43,480,000		\$ 43,480,000
Unspecified ⁽³⁾						\$ 86,575,020		\$ 86,575,020
Total Funding:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 139,878,000	\$ -	\$ 140,028,000

Future Operation & Maintenance Costs:	2018-19	2019-20	2020-21	2021-22	2022-23

(1) TUMF (WRCOG) - TUMF Zone Funding is eligible for construction of Winchester Interchange pursuant to 2009 Nexus-\$9,822,980.00

(2) TUMF (WRCOG) - TUMF Zone Funding is eligible for construction of French Valley Interchange pursuant to 2009 Nexus-\$43,480,000.00.

(3) The implementation for this project extends beyond FY 2022-23. Project cannot be constructed until a funding source is identified.



**Capital Improvement Program
Fiscal Years 2019-23**

**I - 15 CONGESTION RELIEF
Circulation Project**

Project Description: This project includes the design and construction of a single auxiliary lane, northbound Interstate 15 (I-15) connecting the Temecula Parkway on-ramp to the Rancho California Road off-ramp.

Benefit / Core Value: This project provides an operational improvement to relieve congestion on northbound I-15. It represents one of several operational improvements identified by the Move I-15 Regional Task Force to address congestion on I-15. This project also satisfies the City's Core Value of Transportation Mobility and Connectivity.

Project Status: Project development is set to commence on the later part of Fiscal Year 2018-19

Department: Public Works - Account No. 210.265.609

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Administration			\$ 50,000	\$ 200,000	\$ 100,000	\$ 200,000		\$ 550,000
Construction				\$ 1,250,000		\$ 2,528,500		\$ 3,778,500
Const Engineering						\$ 321,500		\$ 321,500
Design/Environmental			\$ 350,000					\$ 350,000
Totals	\$ -	\$ -	\$ 400,000	\$ 1,450,000	\$ 100,000	\$ 3,050,000	\$ -	\$ 5,000,000

Source of Funds:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
General Fund			\$ 400,000	\$ 200,000				\$ 600,000
SHOPP ⁽¹⁾				\$ 1,250,000				\$ 1,250,000
Unspecified ⁽²⁾					\$ 100,000	\$ 3,050,000		\$ 3,150,000
Total Funding:	\$ -	\$ -	\$ 400,000	\$ 1,450,000	\$ 100,000	\$ 3,050,000	\$ -	\$ 5,000,000

Future Operation & Maintenance Costs:		2018-19	2019-20	2020-21	2021-22	2022-23	

(1) SHOPP - State Highway Operation and Protection Program and Minor Program

(2) Project cannot be constructed until a funding source is identified.



PEDESTRIAN SIGNAL EQUIPMENT UPGRADE - CITYWIDE
Infrastructure / Other Project

Project Description: This project will install pedestrian countdown signal heads, ADA compliant pedestrian pushbutton equipment and upgrade traffic signal controllers to improve safety and operations at signalized intersections Citywide including the Butterfield Stage Road, Jefferson Avenue, Margarita Road, Redhawk Parkway, Pechanga Parkway, Rancho California Road, Temecula Parkway and Ynez Road corridors.

Benefit / Core Value: This project improves pedestrian safety and traffic circulation throughout the City. In addition this project satisfies the City's Core Values of a Healthy and Livable Community and A Safe and Prepared Community.

Project Status: This project is estimated to be complete by June 30, 2020.

Department: Public Works - Account No. 210.265.518

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Administration			\$ 5,000					\$ 5,000
Acquisition								\$ -
Construction				\$ 803,200				\$ 803,200
Construction Engineering				\$ 105,000				\$ 105,000
Design/Environmental			\$ 33,000					\$ 33,000
Utilities								\$ -
Totals	\$ -	\$ -	\$ 38,000	\$ 908,200	\$ -		\$ -	\$ 946,200

Source of Funds:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total Project Cost
HSIP ⁽¹⁾				\$ 908,200				\$ -
Measure S			\$ 38,000					\$ 38,000
Total Funding:	\$ -	\$ -	\$ 38,000	\$ 908,200	\$ -	\$ -	\$ -	\$ 946,200

Future Operation & Maintenance Costs:			2019-20	2020-21	2021-22	2022-23	2023-24	

(1) Highway Safety Improvement Program



TRAFFIC SIGNAL SYSTEM UPGRADE
Circulation Project

Project Description: This project will install protected/permissive traffic signal heads, on new signal poles and signal mast arms, relocate existing equipment and modify existing striping and raised medians at the following five (5) intersections: Margarita Road at Verdes Lane, Ynez Road at Town Center North and Town Center South, Redhawk Parkway at Paseo Parallon/Overland Trail, and Winchester Road at Enterprise Circle.

Benefit / Core Value: This project improves traffic safety and circulation throughout the City. In addition, this project satisfies the City's Core Values of A Safe and Prepared Community, and Transportation Mobility and Connectivity.

Project Status: This project is estimated to be complete by June 30, 2020.

Department: Public Works - Account No. 210.265.610

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018- 19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Administration			\$ 5,000					\$ 5,000
Construction				\$ 481,900				\$ 481,900
Construction Engineering				\$ 62,000				\$ 62,000
Design/Environmental			\$ 33,000					\$ 33,000
Totals	\$ -	\$ -	\$ 38,000	\$ 543,900	\$ -	\$ -	\$ -	\$ 581,900

Source of Funds:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	Midyear 2018- 19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total Project Cost
HSIP ⁽¹⁾				\$ 489,510				\$ 489,510
Measure S			\$ 38,000	\$ 54,390				\$ 92,390
Total Funding:	\$ -	\$ -		\$ 543,900	\$ -	\$ -	\$ -	\$ 581,900

Future Operation & Maintenance Costs:		2018-19	2019-20	2020-21	2021-22	2022-23	
				\$ -	\$ -	\$ -	

(1) Highway Safety Improvement Program