



**CITY OF MURRIETA
FISCAL YEAR 2009/14 CAPITAL BUDGET
UNFUNDED PROJECTS
BY CATEGORY**

The projects listed below have been identified for completion when associated development occurs that requires the improvements and when funding becomes available. For fiscal 2008/09 neither criteria has been met.

BRIDGES	DESCRIPTION	ESTIMATED COST
8104	Hunter Road Bridge over Warm Springs Creek	\$9,337,515
8265	I-215 Interchange at Keller Road	19,272,971
8337	I-15 Overcrossing @ Elm Street	16,583,652
8360	Madison Ave. @ Warm Springs Creek	5,387,990
8390	Calle del Oso Oro @ Murrieta Creek	<u>2,993,000</u>
		\$53,575,128
STREETS & HIGHWAYS		
8078	Kalmia, Jefferson to Washington - north	\$2,071,550
8079	MHSR Widening Margarita to Date	5,541,250
8182	General Plan Circulation Element	100,000
8238	1st Ave. Kalmia to Ivy	815,678
8239	2nd Ave. Kalmia to Ivy	815,679
8240	New Clay Kalmia to Ivy	915,388
8241	4th Ave kalmia to B St.	282,251
8242	5th Kalmia to B St.	184,032
8243	Kalmia, Hayes to Washington	4,129,500
8244	A St. Washington to 2nd Ave.	404,939
8245	B St. Murrieta Creek to Washington	1,495,968
8246	Juniper, Washington to 3rd	723,259
8247	C St. Washington to New Clay	972,344

**CITY OF MURRIETA
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UNFUNDED PROJECTS
BY CATEGORY**

8248	Ivy: Hayes/Washington: Washington/Jefferson	1,985,011
8251	3rd Ave. B Street to Ivy	500,262

STREETS & HIGHWAYS CONTINUED

8261	Jefferson @ SouthCity Limit Entry Monument	98,647
8294	Nutmeg: Jefferson to Washington	171,007
8296	Clinton Keith Medians: Via Madrid to North Limits	3,094,191
8297	Clinton Keith Entry Monument @ North Limit	121,969
8336	Elm east of Jefferson	1,547,443
8357	Madison: MHSR to Elm St.	13,096,865
8358	MHSR Jefferson to Adams	4,115,639
8365	Vineyard Parkway Widening	1,079,188
8382	Kalmia widen Adams to Washington - north	748,250
8383	Kalmia widen Jefferson to Adams - north	748,250
8386	Lincoln widen Juniper to Kasota	418,950
8388	Ivy Widen Jefferson to Washington - north	<u>1,346,850</u>
		\$47,524,360

BUILDINGS

8087	Community Room Addition	\$3,906,000
8091	Los Alamos Hills Sports Park Addition	9,121,200
8254	City Corporate Yard	11,418,945
8371	Los Alamos Hills Sports Park TI's to Structure	524,750
8441	Fire Station #5 at Vineyard Parkway	<u>6,445,000</u>
		\$31,415,895

STORM DRAINS

8424	Line F at Murrieta Creek	<u>\$1,940,000</u>
		\$1,940,000

**CITY OF MURRIETA
FISCAL YEAR 2009/14 CAPITAL BUDGET
UNFUNDED PROJECTS
BY CATEGORY**

PARKS

8084 Los Alamos Hills Sports Park Swimming Pool	\$8,432,343
8082 Los Alamos Hills Sports Park Phase 2	16,930,000
8094 2nd Avenue Park	<u>3,610,000</u>
	\$28,972,343

MISCELLANEOUS

8372 Outdoor Wireless System (<i>seeking Federal Grant</i>)	<u>\$281,000</u>
	\$281,000

Grand total **\$163,708,726**

2009 - 2014 Capital Budget
By Funding Source - AQMD (Fund 080)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012-2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8330	Traffic Signal Optimizations/Cong. Mngmt.	\$170,815	\$70,000	\$70,000	\$70,000	\$70,000
Engineering	8437	Traffic Light Synchronization Program	\$192,000				
		Total	\$362,815	\$70,000	\$70,000	\$70,000	\$70,000

2009 - 2014 Capital Budget
By Funding Source - Area Drainage Fees (Fund 071)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8059	Guava St.: Jefferson to Murrieta Creek	\$4,670,000				
Engineering	8157	Line D and D1-Madison to Jefferson	\$2,000,000				
Engineering	8323	Guava Bridge over Murrieta Creek	\$1,017,005				
		Total	\$7,687,005	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Cal Trans HBRR Grant (062)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8322	Ivy Street Bridge over Murrieta Creek	\$5,539,973				
Engineering	8323	Guava Bridge over Murrieta Creek	\$6,370,208				
Total			\$11,910,181	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Community Center (Fund-Dept 042-0090)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Parks & Recreation	8086	Community Center Parking Lot	\$80,663				
Parks & Recreation	8196	COSP/Community Teen Center	\$1,995,780				
		Total	\$2,076,443	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Community Development Block Grant (Fund 085)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Parks & Recreation	8086	Community Center Parking Lot	\$351,184				
Parks & Recreation	8407	Senior Center Additional Parking Lot	\$342,427				
		Total	\$693,611	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - County CDBG Grant (Fund 085)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8080	Historic Downtown Streets Overlay	\$380,486				
Engineering	8446	ADA - Compliance at Intersections	\$350,000				
		Total	\$730,486	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - County of Riverside RDA (Fund 087)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8237	Plum & Juniper Reconstruction	\$43,478				
		Total	\$43,478	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - CSD Reserves (Fund-Dept 201-7100)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Parks & Recreation	8086	Community Center Parking Lot	\$120,000				
Parks & Recreation	8514	Senior Center Veneer	\$46,200				
		Total	\$166,200	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Developer - Special Agreement (Fund-Dept 040-8510)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8365	Vineyard Parkway Widening	\$275,000				
Engineering	8427	Adams Avenue: Brown to Hawthorne	\$256,214				
		Total	\$531,214	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Developer Constructed (no fund needed)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8157	Line D and D1 - Madison to Jefferson	\$4,500,000				
		Total	\$4,500,000	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Donations

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Parks & Recreation	8513	Veteran's Memorial				\$1,392,000	
		Total	\$0	\$0	\$0	\$1,392,000	\$0

2009 - 2014 Capital Budget
By Funding Source - Fair Share Contributions

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8412	MHSR @ Madison Signal		\$997,900			
		Total	\$0	\$997,900	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Federal SAFETEA-LU Grant (Fund 063)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8435	Los Alamos I-215 Landscaping	\$1,080,390				
Engineering	8147	I-15 interchange @ California Oaks	\$1,600,000				
Total			\$2,680,390	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Federal Stimulus Grant

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8303	I-215 Interchange @Clinton Keith	\$9,964,127				
		Total	\$9,964,127	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Fire Department Reserves (Fund-Dept 101-4xxx)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Fire	8232	Fire Station #4 Training Facility	\$150,000				
Fire	8373	Temporary Fire Station 5 @ Vineyard Parkway	\$129,612				
Fire	8439	Fire Station #2 Concrete Repair	\$176,000				
Fire	8440	Fire Station #3 Concrete Repair	\$176,000				
		Total	\$631,612	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Fire Facilities (Fund-Dept 142-0020)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Fire	8089	Fire Station #1 Concrete Repairs	\$148,410				
Fire	8373	Temporary Fire Station 5 @ Vineyard Parkway	\$432,499				
		Total	\$580,909	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Freeway Overcrossings/Bridges (Fund-Dept 042-0035)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8322	Ivy Street Bridge over Murrieta Creek	\$1,778,163				
Engineering	8323	Guava Bridge over Murrieta Creek	\$51,027				
Engineering	8411	MHSR @ I-15 Modification	\$1,364,750				
Engineering	8435	Los Alamos I-215 Landscaping	\$495,610				
Engineering	8449	Keller Rd@I-215 Interchange	\$500,000				
Engineering	8303	I-215 Interchange@Clinton Keith	\$6,329,448				
		Total	\$10,518,998	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Gas Tax (Fund 070)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8026	Madison Avenue/Jefferson Avenue Intersection	\$419,844				
Engineering	8051	Monroe Ave: Symphony Park to Los Alamos Rd	\$1,000,745				
Engineering	8137	Pavement Resurfacing - Slurry Seal	\$1,111,840				
Engineering	8237	Plum & Juniper Reconstruction	\$288,598				
Engineering	8257	Citywide Signals Modification	\$362,162				
Engineering	8283	Traffic Striping Modifications Citywide	\$165,341				
Engineering	8293	Sidewalk Replacement	\$182,681				
Engineering	8325	Town Square Improvements	\$462,819				
Engineering	8330	Traffic Signal Optimizations/Congestion	\$72,003				
Engineering	8348	Traffic Signal Fiberoptic Interconnect	\$86,600				
Engineering	8420	Road Contingencies - Emergency Response	\$79,000	\$50,000	\$50,000	\$50,000	\$50,000
Engineering	8423	Medians - Citywide	\$401,175				
Engineering	8432	Clinton Keith/Meadowlark Lane	\$220,000				
Engineering	8438	Priority Traffic Signal	\$143,039				
Engineering	8445	Signal Equipment Upgrades	\$50,000				
		Total	\$5,045,847	\$50,000	\$50,000	\$50,000	\$50,000

2009 - 2014 Capital Budget
By Funding Source - General Facility, Vehicle, Equipment (Fund - Dept 042-0060)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Administration	8414	Town Square Signage	\$552,575				
		Total	\$552,575	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - General Fund Reserves (Fund 010)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8228	I-215 Overcrossing @ Linnel	\$346,133				
Administration	8253	City Hall	\$292,474				
Engineering	8405	Traffic Management Center	\$218,600	\$209,300	\$209,300	\$209,300	\$209,300
Administration	8415	Refurbishment of City Hall	\$133,707				
Administration	8425	Regency Development Agreement	\$1,000,000				
Engineering	8303	I-215 Interchange @Clinton Keith	\$575,721				
Planning	8451	General Plan Update	\$1,000,000				
Parks & Recreation	8513	Veteran's Memorial	\$436,957				
Parks & Recreation	8408	Landscape Replacement		\$50,000	\$50,000	\$50,000	\$50,000
		Total	\$4,003,592	\$259,300	\$259,300	\$259,300	\$259,300

2009 - 2014 Capital Budget
By Funding Source - Highway Safety Improvement Program (HSIP) (Fund 064)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8433	MHSR MEDIANS: ALTA/MARG	\$487,656				
		Total	\$487,656	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Law Enforcement Facilities (Fund - Dept 042-0010)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Police	8058	Police Equipment	\$22,506				
Police	8092	Police Station - Phase 2	\$742,560				
Police	8413	Fuel Tanks at Police Station	\$146,000				
Police	8436	Retrofit Police Sta. Dispatch and Computer	\$92,000				
Police	8443	Police/Fire Communications Center Upgrade	\$177,293				
		Total	\$1,180,359	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Measure A (Fund 075)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8043	Pavement Resurfacing - Asphalt Overlay	\$4,496,483	\$655,092	\$683,320	\$722,052	\$722,052
Engineering	8051	Monroe Ave: Symphony Park to Los Alamos Rd	\$2,467,088				
Engineering	8059	Guava Street: Jefferson to Murrieta Creek	\$1,085,000				
Engineering	8257	Citywide Signals Modification	\$150,000	\$170,400	\$175,600	\$180,868	\$186,382
Engineering	8311	I-15 Overcrossing@Los Alamos	\$800,000				
Engineering	8323	Guava Bridge over Murrieta Creek	\$83,291				
Engineering	8335	Jackson Avenue and Warm Springs Creek	\$30,448				
Engineering	8404	Margarita @ Fordham	\$58,216				
Engineering	8430	Neighborhood Traffic Management Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Engineering	8432	Clinton Keith/Meadowlark Lane	\$70,000				
Engineering	8433	MHSR MEDIANS: ALTA/MARG	\$153,060				
Engineering	8283	Traffic Striping Modifications Citywide		\$84,887	\$85,898	\$85,979	\$86,567
Engineering	8293	Sidewalk Replacement		\$92,092	\$92,220	\$93,142	\$94,125
Engineering	8330	Traffic Signal Optimizations/Congestion		\$68,950	\$71,000	\$73,100	\$94,565
Engineering	8348	Traffic Signal Fiberoptic Interconnect		\$100,000	\$100,000	\$100,000	\$100,000
Engineering	8380	Jefferson Ave Widen @ Ballesteros	\$1,346,500				
Engineering	8438	Priority Traffic Signal	\$71,000				
		Total	\$10,961,086	\$1,321,421	\$1,358,038	\$1,405,141	\$1,433,691

2009 - 2014 Capital Budget
By Funding Source - Park Land & Facilities (Fund - Dept 242-0080)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Parks & Recreation	8044	Torrey Pines Park (aka Warm Springs Park)	\$2,872,758				
Parks & Recreation	8081	Calle Estancia Greenbelt Park	\$139,526				
Parks & Recreation	8082	Los Alamos Hills Sports Park - Phase 2	\$78,082				
Parks & Recreation	8093	Pond Park Improvements - Parking Lot	\$373,051				
Parks & Recreation	8094	Second Avenue Park	\$13,922				
Parks & Recreation	8195	Los Alamos Hills Sports Park - Phase 1	\$118,408				
Parks & Recreation	8273	Glen Arbor Park Improvements	\$158,349				
Parks & Recreation	8515	Grizzly Ridge Park	\$143,925				
Parks & Recreation	8516	Update Park Play Equipment	\$235,500				
Parks & Recreation	8450	Synthetic Turf Field at Los Alamos Hills	\$860,000				
		Total	\$4,993,521	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Proposition 42 - Local Streets and Roads Apportionment (Fund 074)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8380	Jefferson Widen @Ballesteros	\$1,041,800				
Engineering	8137	Pavement Resurfacing-Slurry Seal	\$337,211	\$1,038,244	\$936,253	\$936,253	\$936,253
		Total	\$1,379,011	\$1,038,244	\$936,253	\$936,253	\$936,253

2009 - 2014 Capital Budget
By Funding Source - Proposition 14 - State Library Grant (Fund - Dept 442-0100)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Library	8334	Public Library	\$57,470				
		Total	\$57,470	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Public Facilities (RSA) (Fund - Dept 040-0000)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8059	Guava Street: Jefferson to Murrieta Creek	\$1,020,000				
Engineering	8080	Historic Downtown Streets Overlay	\$1,087,864				
Engineering	8095	Historic Downtown Traffic Signals Modifications	\$288,446				
Engineering	8434	Juniper St./C St. Landscaping	\$235,539				
Total			\$2,631,849	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - RCTC Grant (Fund 066)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8311	I-15 Overcrossing @ Los Alamos	\$4,700,000				
		Total	\$4,700,000	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - RDA Bonds (Fund 35x)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8228	I-215 Overcrossing @ Linnel	\$410,977				
Engineering	8303	I-215 Interchange @ Clinton Keith	\$2,363,672				
Engineering	8311	I-15 Overcrossing @ Los Alamos	\$4,288,259				
Engineering	8325	Town Square Improvements	\$372,232				
Engineering	8335	Jackson Avenue and Warm Springs Creek	\$1,010,281				
Parks & Recreation	8349	Town Square Park - Phase 1	\$194,866				
Planning	8406	Vista Murrieta Alignment Study	\$169,102				
Parks & Recreation	8419	Town Square Enhancements	\$309,178				
Engineering	8448	Meadowlark Lane Improvements	\$3,000,000				
Planning	8451	General Plan Update	\$800,000				
		Total	\$12,918,567	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - SB1266 (Prop 1B) Local Funds (Fund 045)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
			Project Budget				
Engineering	8303	I-215 Interchange @ Clinton Keith	\$2,579,912				
Engineering	8437	Traffic Light Synchronization Program	\$478,000				
Total			\$3,057,912	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Southwest Road & Bridge Benefit District (Fund 065)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8303	I-215 Interchange @ Clinton Keith	\$2,293,591				
		Total	\$2,293,591	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Storm Drain Facilities (Fund - Dept 042-0050)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8059	Guava Street: Jefferson to Murrieta Creek	\$1,273,938				
Engineering	8157	Line D - Madison to Adams	\$2,497,344				
Engineering	8202	Line E	\$718,801				
Engineering	8345	Murrieta Creek Design	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Engineering	8428	Post Project BMP's	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		Total	\$4,740,083	\$250,000	\$250,000	\$250,000	\$250,000

2009 - 2014 Capital Budget
By Funding Source - Streets/Minor Bridges/Culverts (Fund - Dept 042-0030)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8040	Date Street Improvements Margarita to MHSR	\$214,023	\$1,012,350			
Engineering	8047	Washington Avenue: Lemon and Magnolia	\$822,842				
Engineering	8059	Guava Street: Jefferson to Murrieta Creek	\$1,301,458				
Engineering	8076	Clinton Keith Widen: Via Madrid to Greer	\$173,902				
Engineering	8077	Ivy: Jefferson to Washington (south)	\$339,743				
Engineering	8378	Jefferson Widen @ Magnolia (west)	\$448,950				
Engineering	8380	Jefferson Widen @ Ballesteros	\$108,200				
Engineering	8381	Hancock Widen @ Walsh Ctr Street (north)	\$99,682				
Engineering	8389	Whitewood Widen: Hunter to Clinton Keith (east)	\$159,491				
Engineering	8427	Adams Avenue: Brown to Hawthorne	\$38,674				
Engineering	8374	Washington & Nutmeg Widening	\$100,000				
Engineering	8384	Adams Widen: Corning to Cherry	\$121,000				
Engineering	8385	Adams Widen: Larchmont to Guava	\$100,000				
Total			\$4,027,965	\$1,012,350	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Surface Transportation Program (Fund 069)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8147	I-15 Interchange @ California Oaks	\$20,722,636				
		Total	\$20,722,636	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Traffic Signals & Controllers (Fund - Dept 042-0040)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8438	Priority Traffic Signal	\$222,961				
		Total	\$222,961	\$0	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - TUMF (FUND 043)

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Engineering	8311	I-15 Overcrossing @ Los Alamos		\$1,000,000			
Engineering	8147	I-15 Interchange @ California Oaks	\$6,601,330				
Engineering	8303	I-215 Interchange @ Clinton Keith	\$7,000,000				
Engineering	8040	Date St. Improv. Margarita to MHSR		\$3,000,000			
Engineering	8448	Meadowlark Lane Improvements	\$3,000,000				
		Total	\$16,601,330	\$4,000,000	\$0	\$0	\$0

2009 - 2014 Capital Budget
By Funding Source - Unfunded

Department	Project Number	Project Name	2009 - 2010 Projects	2010 - 2011 Projects	2011 - 2012 Projects	2012 - 2013 Projects	2013 - 2014 Projects
Project Budget							
Parks & Recreation	8371	Los Alamos Hills Sports Park TI's	\$524,750				
Engineering	8294	Nutmeg: Jefferson to Washington	\$171,007				
Engineering	8335	Jackson Ave. and Warm Sprgs. Creek Bridge	\$5,569,346				
Engineering	8365	Vineyard Parkway Widening	\$1,079,188				
Engineering	8372	Outdoor Wireless System	\$281,000				
Police	8092	Police Station-Phase 2		\$10,279,300	\$1,504,100		
Engineering	8040	Date St. Improv Margarita to MHSR		\$1,771,220			
Engineering	8374	Washington & Nutmeg Sts. Widening		\$648,250			
Engineering	8381	Hancock Widen @Walsh Ctr St.		\$648,250			
Engineering	8384	Adams Widen:Coming to Cherry		\$925,660			
Engineering	8385	Adams Widen: Larchmont to Guava		\$648,250			
Engineering	8389	Whitewood Widen:Hunter to Clinton Keith		\$1,037,200			
Engineering	8411	MHS@ I-15 Modification		\$2,000,000		\$4,500,000	
Parks & Recreation	8094	Second Avenue Park			\$3,610,000		
Parks & Recreation	8082	Los Alamos Hills Sports Pk-Phase 2				\$16,930,000	
		Total	\$7,625,291	\$17,958,130	\$5,114,100	\$21,430,000	\$0
Grand Totals			\$161,280,771	\$26,957,345	\$8,037,691	\$25,792,694	\$2,999,244

- 👛 **APPROPRIATION** – A legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.
- 👛 **AMERICANS WITH DISABILITIES ACT OF 1990 (ADA)** – A comprehensive federal civil-rights statute protecting the rights of people with disabilities. It affects access to employment; state and local government programs and services; access to places of public accommodations such as businesses, transportation, and non-profit service providers; and telecommunications.
- 👛 **CAPITAL IMPROVEMENT** – Construction of major repair of City buildings and facilities such as streets, roads, highways, bridges, curbs, gutters, sidewalks, storm drains, traffic signals, streetlights and parks.
- 👛 **CAPITAL IMPROVEMENTS PLAN (CIP)** – Annual appropriations in the City’s budget for capital purposes such as street improvements, building construction, and park improvements.
- 👛 **CAPITAL EXPENDITURES** – Expenditures resulting in the acquisition of or addition to the government’s general fixed assets having a unit of cost of at least \$5,000 and a useful life of one year or more.
- 👛 **CAPITAL OUTLAY** – Expenditures which qualify as capital costs according to accounting standards. This includes furniture, fixtures, equipment, and other relatively minor fixed assets.
- 👛 **CAPITAL PROJECT** – A specific undertaking involving the procurement, design, permitting, construction or installation of facilities and related equipment which improves, preserves, enhances or modernizes the City’s provision of municipal services, has a long-term useful life, and for which costs exceed \$25,000.
- 👛 **CERTIFICATE OF PARTICIPATION (COP)** – Financing in which an investor buys a share of the lease revenues of a project rather than the bond being secured by those revenues. The issuing authority usually uses the proceeds to construct a facility that is leased to the municipality, releasing the municipality from restrictions on the amount of debt they can incur.
- 👛 **CIRCULATION ELEMENT** – The circulation element is part of the general plan and sets forth a comprehensive strategy for planning, developing, and maintaining a city-wide transportation system, including the creation of new transportation corridors, to serve existing and planned land uses.
- 👛 **COMMUNITY FACILITIES DISTRICT (CFD)** – A district where a special levy is collected to provide services and maintenance of improvements within the district.
- 👛 **CONSTRUCTION ENGINEERING** – Engineering work during the construction process that ensures projects are constructed in accordance with design parameters and specifications. The primary functions are construction inspection, laboratory services, field surveys and design plan update or interpretation.
- 👛 **CONTINGENCY** – A budgetary reserve set-aside for emergency or unanticipated expenditures.
- 👛 **DEBT SERVICE** – Cash required in a given period for payments

of interest and current maturities of principal on outstanding debt.

🗳️ **DIAMOND LANE** – A lane of traffic designated specifically for high occupancy vehicles.

🗳️ **ENHANCED GEOMETRICS** – The design of street intersections to accommodate additional turn lanes, larger curb radius for truck turning movements, longer turn pockets for large traffic volumes and modified traffic signals to accommodate the additional lanes and dimensions of the intersection.

🗳️ **EMINENT DOMAIN** – The right of a government entity to seize private property for the purpose of constructing a public facility. Federal, state, and local governments can seize people’s homes under eminent domain laws as long as the homeowner is compensated at fair market value. The City of Murrieta adopted an Eminent Domain Policy in October 2004 which sets forth the criteria and procedures for the acquisition of property for public purposes.

🗳️ **ENVIRONMENTAL IMPACT REPORT** – A study of all the factors which a land development or construction project would have on the environment in the area, including population, traffic, schools, fire protection, endangered species, archeological artifacts and community beauty.

🗳️ **FISCAL YEAR** – The period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Murrieta has a fiscal year of July 1 through June 30.

🗳️ **FUND** – An accounting entity with a set of self-balancing

accounts recording revenues and expenditures and transactions for specific activities.

🗳️ **FUND BALANCE** – The difference between assets (revenues and other resources) and liabilities (expenditures incurred or committed to) for a particular fund.

🗳️ **GASB 34** – Governmental Accounting Standards Board Statement 34 establishes new requirements for the annual financial reports of state and local governments. The Statement was developed to make annual reports easier to understand and more useful to the people who use governmental financial information to make decisions. Murrieta implemented GASB 34 in Fiscal Year 2002-2003.

🗳️ **GENERAL FUND** – Accounts for taxes and other General Fund revenues (i.e. sales taxes, property taxes, fines and forfeitures, investment interest, etc.) and records the transactions of general governmental services.

🗳️ **GENERAL PLAN** – A plan of a city, county or area which establishes zones for different types of development, uses, traffic patterns and future development.

🗳️ **GRANTS** – Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose.

🗳️ **LANDSCAPE AND LIGHTING DISTRICT** – A district where a special levy is collected to provide services and maintenance of lighting and landscaping within dedicated right-of-way and easements within the district.

- 💰 **LIGHT EMITTING DIODE (LED)** – An energy efficient lighting alternative that is used to replace existing traffic signal indicators.
- 💰 **MASTER PLAN** – A comprehensive master development plan that identifies the distribution, location, and extent of land uses within a development site and identifies regulations and criteria for the development site.
- 💰 **MITIGATION** – The measures to avoid or substantially reduce a project’s impact on the environment.
- 💰 **OPERATIONS & MAINTENANCE** – Supplies and other materials used in the normal operations of City departments. Includes items such as office supplies, maintenance materials and contractual services.
- 💰 **PUBLIC FACILITIES DISTRICT** – A municipal corporation, an independent public authority, created to build major facilities.
- 💰 **RESOURCES** – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.
- 💰 **REVENUES** – The yield of taxes and other sources of income that a governmental unit collects and receives for public use.
- 💰 **RIGHT OF WAY ACQUISITION** – A property acquired by the City that is needed for the City’s current or future infrastructure.
- 💰 **SPECIFIC PLAN** – A systematic implementation of the General

Plan for specific areas or projects.

- 💰 **SURFACE TREATMENT** – A layer of slurry seal (i.e. asphalt) placed atop the road surface which seals cracks and fissures. The city’s road maintenance program calls for surface treatment every seven years.

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