

# Capital Improvements Plan Fiscal Years 2009-2014



*CITY COUNCIL*

**Gary Thomasian, Mayor**

**Kelly Bennett, Mayor Pro Tem**

**Rick Gibbs, Councilmember**

**Randon Lane, Councilmember**

**Douglas McAllister, Councilmember**

*City Manager*  
**Rick Dudley**

*Assistant City Manager*  
**Jim Holston**

*Finance Director*  
**Suzanne Wellcome**

*Public Works Director/City Engineer*  
**Patrick Thomas**

*Budget Analyst*  
**Teri Cardoza**



## INTRODUCTION

City Manager's Letter .....	1
Parameters for Budget Cost Estimates .....	3
Revenue Sources .....	4
Summary of Revenue Projections by Source .....	7
Summary of Expenditures by Funding Source .....	8
Summary of Expenditures by Type.....	9

## BRIDGES

I-15 Interchange @ California Oaks - 8147 .....	12
I-215 Overcrossing @ Linnel - 8228 .....	14
I-215 Interchange @ Clinton Keith - 8303 .....	16
I-15 Overcrossing @ Los Alamos – 8311 .....	18
Ivy Street Bridge over Murrieta Creek - 8322 .....	20
Guava Bridge over Murrieta Creek - 8323 .....	22
Jackson Avenue and Warm Springs Creek - 8335 .....	24
MHSR @ I-15 Modification - 8411 .....	26

## STREETS & HIGHWAYS

Madison Avenue/Jefferson Avenue Intersection - 8026 .....	30
Date Street Improvements Margarita to MHSR - 8040 .....	32
Pavement Resurfacing – Asphalt Overlay - 8043 .....	34
Washington Avenue: Lemon and Magnolia - 8047 .....	36
Monroe Avenue: Symphony Park to Los Alamos Rd - 8051 .....	38
Guava Street: Jefferson to Murrieta Creek - 8059 .....	40
Clinton Keith Widen: Via Madrid to Greer - 8076 .....	42
Ivy Widen: Jefferson to Washington (South) - 8077 .....	44
Historic Downtown Streets Overlay - 8080 .....	46
Pavement Resurfacing – Slurry Seal - 8137 .....	48
Plum & Juniper Reconstruction - 8237 .....	50
Traffic Striping Modifications Citywide - 8283 .....	52
Town Square Improvements - 8325 .....	54
Washington & Nutmeg Street Widening - 8374 .....	56
Jefferson Widen @ Magnolia (West) - 8378 .....	58

# TABLE OF CONTENTS

2009-2014 CIP

## STREETS & HIGHWAYS Continued

Jefferson Widen @ Ballesteros - 8380 .....	60
Hancock Wide @ Walsh Center Street - 8381 .....	62
Adams Widen: Corning to Cherry - 8384 .....	64
Adams Widen: Larchmont to Guava - 8385.....	66
Whitewood Widen: Hunter to Clinton Keith (east) - 8389 .....	68
Vista Murrieta Alignment Study - 8406 .....	70
Road Contingencies – Emergency Response - 8420 .....	72
Medians – Citywide - 8423 .....	74
Regency Developer Agreement - 8425 .....	76
Adams Avenue: Brown to Hawthorne - 8427.....	78
Neighborhood Traffic Management Program - 8430 .....	80
MHSR Median: Alta/Marg - 8433.....	82
Juniper St/C St Landscaping - 8434 .....	84
Los Alamos I-215 Landscaping - 8435 .....	86
ADA- Compliance at Intersections - 8446.....	88
Meadowlark Lane Improvements - 8448 .....	90
Keller Road at I-215 Interchange - 8449.....	92

## SIDEWALKS

Sidewalk Replacement - 8293 .....	94
-----------------------------------	----

## BUILDINGS & IMPROVEMENTS

Police Station – Phase 2 - 8092 .....	98
COSP/Community Teen Center - 8196 .....	100
Fire Station 4 Training Facility - 8232 .....	102
City Hall - 8253.....	104
Public Library - 8334.....	106
Temporary Fire Station 5 @ Vineyard Parkway -8373 .....	108
Traffic Management Center - 8405.....	110
Town Square Signage - 8414 .....	112
Refurbishment of City Hall - 8415.....	114
Retrofit Police Station Dispatch and Computer Room - 8436.....	116

# TABLE OF CONTENTS

2009-2014 CIP

## BUILDINGS & IMPROVEMENTS Continued

Police/Fire Communications Center Upgrade – 8443.....	118
Senior Center Veneer - 8514.....	120

### PARKING LOTS

Community Center Parking Lot - 8086 .....	122
Fire Station #1 Concrete Repairs - 8089 .....	124
Pond Park Improvements – Parking Lot - 8093.....	126
Senior Center Additional Parking Lot - 8407.....	128
Fire Station #2 Concrete Repairs - 8439 .....	130
Fire Station #3 Concrete Repairs - 8440 .....	132

## TRAFFIC SIGNALS

Historic Downtown Traffic Signal Modifications - 8095 .....	136
Citywide Signals Modification - 8257 .....	138
Traffic Signal Optimizations/Congestion Management - 8330 .....	140
Traffic Signal Fiber Optic Interconnect - 8348 .....	142
MHSR @ Madison Signal Modification - 8412.....	144
Clinton Keith / Meadowlark Lane - 8432 .....	146
Traffic Light Synchronization Program - 8437.....	148
Priority Traffic Signal - 8438 .....	150
Signal Equipment Upgrades - 8445.....	152

## STORM DRAINS

Line D and D1 – Madison to Jefferson - 8157 .....	156
Line E - 8202 .....	158
Murrieta Creek Design - 8345.....	160
Post Project BMP's - 8428.....	162

**PARKS**

Torrey Pines Park (aka Warm Springs Park) - 8044..... 166  
Calle Estancia Greenbelt Park - 8081 ..... 168  
Los Alamos Hills Sports Park – Phase 2 - 8082 ..... 170  
Second Avenue Park - 8094..... 172  
Los Alamos Hills Sports Park – Phase 1 - 8195 ..... 174  
Glen Arbor Park Improvements - 8273..... 176  
Town Square Park – Phase 1 - 8349..... 178  
Landscape Replacement – 8408 ..... 180  
Town Square Enhancements - 8419 ..... 182  
Synthetic Turf Field at Los Alamos Hills Sports Park..... 184  
Veteran’s Memorial - 8513..... 186  
Grizzly Ridge Park - 8515..... 188  
Upgrade Park Play Equipment - 8516 ..... 190

**MISCELLANEOUS**

Police Equipment - 8058..... 194  
Fuel Tanks at Police Station - 8413..... 196  
General Plan/Redevelopment Plan Update ..... 198

**APPENDIX**

Unfunded Projects ..... 202  
Revenue Projections by Funding Source..... 205  
Glossary of Terms ..... 242  
Alphabetical Index ..... 245  
Project Number Index..... 248



**CITY OF MURRIETA**  
24601 Jefferson Avenue  
Murrieta, CA 92562  
Phone: 951-304-CITY  
Fax: 951-698-9885

www.murrieta.org

June 2009

Honorable Mayor and City Council:

The City of Murrieta staff is pleased to present the 2009-2014 Capital Improvement Plan providing funding for the major capital projects in the City of Murrieta for the fiscal 2009/10 fiscal year and planning for the following four fiscal years. While the current economic climate continues to be challenging, the City of Murrieta has collected fees and received grants, including federal stimulus funding, for completion of bridges and streets that address traffic circulation issues throughout this growing city, planned for traffic signal installation on a priority basis to ensure areas with the most need are attended to first, and considered the recreational needs of its residents through continuing park development.

The Capital Improvement Plan (CIP) details those projects and their funding sources that guide the infrastructure, parks and buildings development for the City of Murrieta. This is a five-year plan and many of the larger projects take several years to accomplish. In response to changes in need, safety and traffic concerns, as well as new development, this plan is a dynamic document and is revised each year to address the current needs and concerns.

The fiscal year 2009/2014 capital improvement plan follows the format developed for the fiscal year 2008/09. All the projects included for the City Council's review and subsequent approval have identified funding sources, with few exceptions, and generally those are only in subsequent years. The unfunded projects that staff believes are important to identify are listed, along with the estimated costs,

separately at the back of the document. Should funding become available or should development activities accelerate the project, those projects could move forward with City Council approval. At the end of the document is a listing of each funding source detailing the projects being funded.

For fiscal 2009/10, all the proposed projects have funding sources. Those projects that have been funded clearly have a high priority status. Staff has adjusted the priority line item in each project description to reflect the reasons projects have achieved priority. Examples of the descriptions that will be included for every project include: improve circulation, safety enhancement, community enhancement, reduce flooding potential, and these descriptions provide more information for the reader. The budget is organized by category and the projects are organized in project order.

### **Continuing Projects**

Several large projects, approved by the City Council for fiscal 2008/09, continue, some with changes. Funds for these projects have previously been appropriated and any unexpended amounts are carried forward to fiscal year 2009/10. The changes are reflected in the proposed budget and related descriptions, and require City Council approval. Any changes are noted either in amounts requested for funding or funding source, and those amounts are included with each description. Those continuing projects are divided into two categories – those with new or additional funding, and those that have no changes to the funding, but the project has been amended. These include:

**Changes to Existing Projects** – the following projects include changes in funding.

- **I-215 at Clinton Keith** - \$35,746,725  
An amount of \$10 million of federal stimulus money has been substituted for Measure A funding. The project is designed and meets federal requirement for stimulus funding.

- I-15 Overcrossing at Los Alamos Road - \$11,141,424 (\$800,000 is new money)  
The existing two-lane bridge will be replaced with a new four-lane bridge and raised to provide increased vertical clearance over I-15. The new money is Measure A and will replace an equal amount of the RDA funding.
- Line D and D1 – Madison to Jefferson - \$9,000,000  
Sufficient funds are available in Area Drainage DIF to add \$2 million to this project and reduce the Developer Constructed budget by the same amount to move the project along and allow development to proceed more quickly. This \$2 million should be eligible for reimbursement from the proceeds of the proposed Community Facilities District bond funds.

### **Significant New Projects**

Major projects that are new this year are listed below along with a description and the priority designation. The full document provides detail for all projects including budget information and funding sources.

- General Plan Update - \$1,800,000  
This project provides for preparation of a comprehensive update to the general plan to be consistent with the current economic development strategy. The City Council, at its April 21, 2009 meeting, authorized staff to proceed with requesting proposals. Funds from the previously approved EIR projects for the Antelope Corridor and for the South Murrieta Business Park Corridor will be redirected to this project. Additional funding of \$200,000 will come from Redevelopment and the final \$800,000 will come from general fund reserves.
- Synthetic Turf at Los Alamos Hills Sports Park - \$860,000  
This project replaces turf at one soccer field with synthetic turf and will increase the longevity of the field, minimize closures, and conserve water.

- Keller Road at I-215 Interchange - \$500,000  
This funding is to complete a connection report documenting the need for the interchange and requesting reclassification of the freeway designation from rural to urban so the interchange can be one mile apart rather than further as required with a rural designation.

### **Removed**

- Outdoor Wireless System - \$281,000  
This project has been removed from the capital budget and staff will seek federal grant funding to complete the work. The funds will be redirected for traffic management and for landscape maintenance.

The total capital improvement budget for fiscal year 2009/10 is \$153,862,883. The City has received new funds of \$800,000 to offset Redevelopment funding. New projects total \$3,160,000.

# PARAMETERS FOR BUDGET COST ESTIMATES

2009-2014 CIP

---

<b>P100</b>	Design Costs .....	15% of construction costs
	Includes: .....	Design engineering
	Includes: .....	Soils testing
	Includes: .....	Surveying/inspection
	Includes: .....	Environmental studies
<b>P200</b>	Acquisition .....	Actual costs
<b>P250</b>	Technology Acquisition .....	Actual costs
<b>P300</b>	Permit Costs .....	10% of design costs
<b>P400</b>	Administrative/Miscellaneous Costs .....	10% of construction costs
<b>P450</b>	PW Inspection Costs .....	5% of construction costs
<b>P500</b>	Construction .....	Estimated on a square footage basis
	.....	Paving - \$8 per square foot
	.....	Office Buildings - \$127 per square foot
	.....	Fire Stations - \$147 per square foot
	.....	Library - \$137 per square foot
<b>P600</b>	Construction Contingency.....	15% of construction costs
<b>P700</b>	Non-Construction Contingency .....	10% of non-construction costs

*These parameters are used as guidelines for estimating CIP project budgets, however, some projects may have specific estimates that differ from these parameters.*

## REVENUE SOURCES

2009-2014 CIP

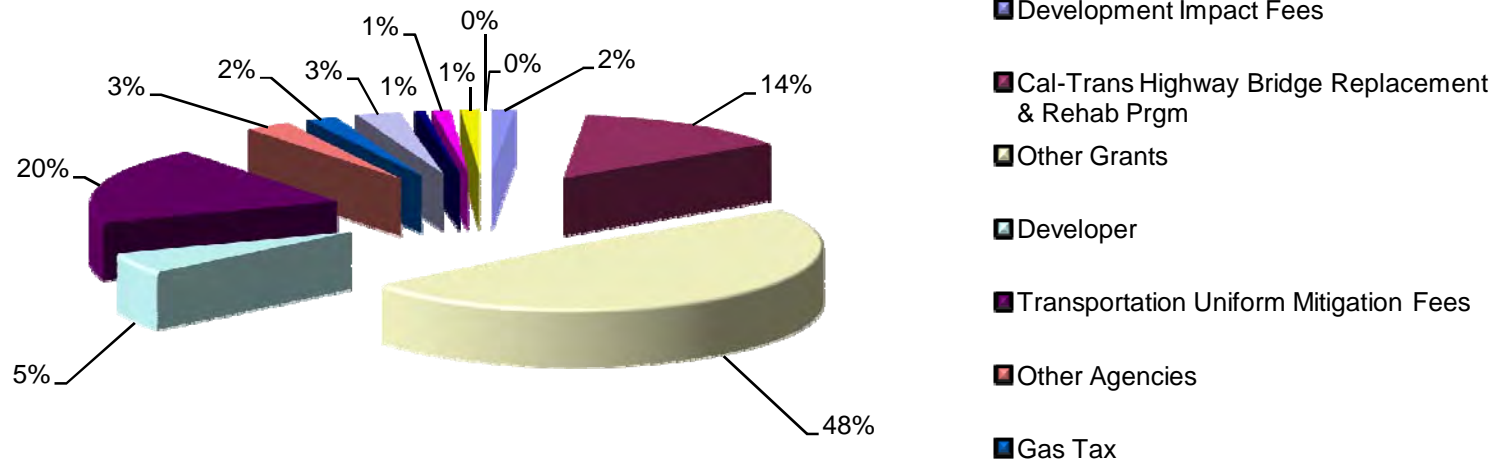
- 💰 **AIR QUALITY MANAGEMENT DISTRICT (R403)** – state funds that are available to implement programs and projects that reduce air pollution from motor vehicle. Projections based on four percent growth annually.
- 💰 **AREA DRAINAGE FEES (R113)** – mitigation fees imposed by the County of Riverside for construction of drainage facilities (i.e. channels, retention basins, storm drains, local facilities, and lateral storm drains) maintained by the Riverside County Flood Control and Water Conservation District.
- 💰 **CERTIFICATES OF PARTICIPATION (COP) (R501)** - financing in which an investor buys a share of the lease revenues of a project rather than the bond being secured by those revenues.
- 💰 **COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG) (R308)** – funds allocated to local government from the federal government, usually through a local clearinghouse (Riverside County Economic Development Agency) based on a formula, but required to be applied for use within a broad functional area such as community development. CDBG grants allocated annually to specific projects by City Council.
- 💰 **DEVELOPER SPECIAL AGREEMENTS (R205)** – special agreements or conditions of approval for development projects to construct or remit payment-in-lieu of construction for infrastructure affected by their projects.
- 💰 **DEVELOPMENT IMPACT FEES (DIF)** – fees generated by development applications to offset the effect of development on city infrastructure. Fees are collected for eleven classifications which include:
  - Freeway interchanges (**R101**)
  - Fire facilities, vehicles and equipment (**R102**)
  - Park land acquisition and development (**R103**)
  - Library facility and book collection expansion (**R104**)
  - Law enforcement facilities, vehicles and equipment (**R105**)
  - Streets, minor bridges and culverts (**R106**)
  - Traffic signals and controllers (**R107**)
  - Storm drainage facilities (**R108**)
  - General facilities, vehicles and equipment (**R109**)
  - Open space acquisition including habitat preservation (**R110**)
  - Community center expansion (**R111**)
- 💰 **FEDERAL STIMULUS GRANT (R317)** - On February 17, 2009 the President signed the American Recovery and Reinvestment Act (ARRA) of 2009. This Act includes \$2.57 billion for highway transportation projects in California. The purpose of this part of Act is to fund “shovel ready” public works projects with the intent of stimulating the economy. Riverside County was given \$71 million of ARRA funding by the State and the Clinton Keith Road/ I-215 Interchange Project was given \$10 million of the County allotment.
- 💰 **GAS TAX (R401)** – funds collected from gasoline sales tax to be used for any construction, betterments and maintenance of streets and roads.

- 📌 **HIGHWAY BRIDGE PROGRAM GRANT (R311)** – HBP is a federal program that provides funds to replace or rehabilitate public highway bridges that are determined by the State and the Federal Highway Administration to be significantly important and are unsafe because of structural deficiencies, physical deterioration, or functional obsolescence. This program was previously identified as the HBRR (Highway Bridge Replacement and Rehabilitation Program Grant).
- 📌 **HOMELAND SECURITY GRANT PROGRAM (R314)** – a federal grant to enhance the ability of states, territories, and urban areas to prepare for, prevent, and respond to terrorist attacks and other major disasters. HSGP funds can be used for preparedness planning, equipment acquisition, training, exercises, management and administration.
- 📌 **MEASURE A (R402)** – funds generated from the one-half percent sales tax levied throughout Riverside County to carry out transportation projects by the County and cities. Revenue projections provided by Riverside County Transportation Commission.
- 📌 **MEASURE A GRANT (R315)** - This grant is part of the “Measure A Regional Arterials Program”. The Regional Arterials System includes major local roadways with limited access, freeway interchanges, grade separations and coordinated traffic signals that are needed to supplement the highway backbone system.
- 📌 **MURRIETA REDEVELOPMENT AGENCY TAX ALLOCATION BONDS (R503, R504, R505)** – a \$12 million tax allocation bond was issued in August 2002; a second \$12 million tax allocation bond was issued in April 2005 and a third tax allocation bond for \$12,195,000 was issued in August 2007. The bonds are payable from pledged tax increment revenues, which are taxes levied on the property within the project area on that portion of the taxable valuation over and above the taxable valuation of the base year property tax roll (1998-1999).
- 📌 **MURRIETA REDEVELOPMENT AGENCY TAX INCREMENTS (R502)** – taxes levied on the property within the RDA project area not obligated towards repayment of debt service.
- 📌 **OTHER AGENCIES (R201, R202, R203, R301, R309)** – funds made available from other agencies as jointly agreed upon, including City of Temecula, County of Riverside and Riverside County Transportation Commission.
- 📌 **PROPOSITION 14 (R310)** – the California Reading and Literacy Improvement and Library Construction Renovation Bond approved by voters in 1999.
- 📌 **PROPOSITION 42 FUNDS (R405)** – Transportation Congestion Improvement Act - In 2002, nearly 70% of California voters overwhelmingly passed Proposition 42, dedicating the existing state sales tax on gasoline to fund congestion relief projects, road repairs, transit, and safety improvements.

- 💰 **REGIONAL STATISTICAL AREA FEES (R112)** – development mitigation fees collected in areas not covered by DIF fees, to be used for public facilities, regional park, recreational trails and habitat open space.
- 💰 **RESERVES (R506, R507, R509, R511)** – fund balance reserves from the general fund, library fund, community services district fund, and fire fund that are committed to one-time capital expenditures.
- 💰 **SAFETEA-LU FEDERAL GRANT (R307)** – signed into law in August 2005, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (i.e. SAFETEA-LU) provides guaranteed funding for highways, highway safety, and public transportation.
- 💰 **SB 1266 LOCAL FUNDS (R404)** – Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006 was approved by California voters in 2006. The Local Street and Roads, Congestion Relief, and Traffic Safety Account of 2006 allocates one-time \$1 billion to cities based on total population of the city in relation to all cities in the State.
- 💰 **SURFACE TRANSPORTATION PROGRAM (R313)** – federal funds that are available for local agencies to improve the safety and efficiency of the local transportation system. Funds are available for both planning and construction phases of improvement projects.
- 💰 **TRANSPORTATION UNIFORM MITIGATION FEES (R207)** – a supplemental revenue stream to augment the shortfall from traditional funding sources for regional transportation facilities; funds will mitigate the traffic impacts from new development on the regional system of highways and arterials, and complements Measure A. Western Riverside Council of Government oversees allocation of TUMF fees.

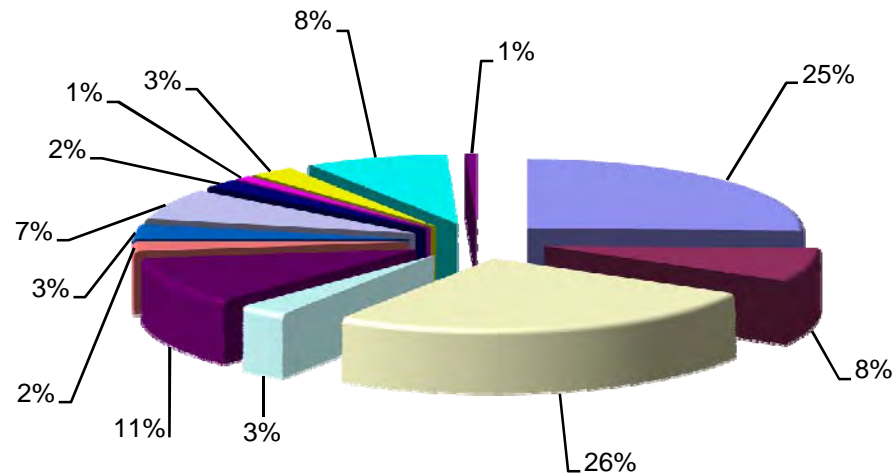
**CITY OF MURRIETA  
2009-2014 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF REVENUE PROJECTIONS BY SOURCE**

Category	ESTIMATE Fund Balance 06/30/09	Projected 2009-10 Revenue	Projected 2010-11 Revenue	Projected 2011-12 Revenue	Projected 2012-13 Revenue	Projected 2013-14 Revenue	Total
Development Impact Fees	51,473,038	1,254,500	934,500	1,017,950	1,109,745	1,210,721	57,000,454
Cal-Trans Highway Bridge Replacement & Rehab Prgm	-	11,910,181	-	-	-	-	11,910,181
Other Grants	-	40,609,674	-	-	-	-	40,609,674
Developer	336,534	4,500,000	275,000	-	-	-	5,111,534
Transportation Uniform Mitigation Fees	-	16,601,330	4,000,000	-	-	-	20,601,330
Other Agencies	321,883	2,454,069	117,000	117,000	117,000	117,000	3,243,952
Gas Tax	5,480,709	1,602,639	1,602,639	1,657,500	1,657,500	1,657,500	13,658,487
Measure A	10,979,786	2,418,000	1,637,730	1,708,300	1,805,130	1,805,130	20,354,076
SB1266 (Prop 1B) Local Funds	2,605,176	478,000	-	-	-	-	3,083,176
Proposition 42 Funds	645,718	947,518	1,038,244	936,253	936,253	936,253	5,440,239
General Fund Reserves - Capital	3,284,592	1,000,000	259,300	259,300	259,300	259,300	5,321,792
Redevelopment Agency Bond	19,760,905	-	-	-	-	-	19,760,905
Other Financing	16,530,770	-	-	-	-	-	16,530,770
<b>TOTAL</b>	111,419,111	83,775,911	9,864,413	5,696,303	5,884,928	5,985,904	222,626,570



**CITY OF MURRIETA  
2009-2014 CAPITAL IMPROVEMENTS PLAN  
SUMMARY OF EXPENDITURES BY FUNDING SOURCE**

Category	2009	2010	2011	2012	2013	Total
Development Impact Fees	39,212,668	1,262,350	250,000	250,000	250,000	41,225,018
Cal-Trans Highway Bridge Replacement & Rehab Program	11,910,181	-	-	-	-	11,910,181
Other Grants	40,036,376	-	-	-	-	40,036,376
Developer	4,500,000	-	-	-	-	4,500,000
Transportation Uniform Mitigation Fees	16,601,330	4,000,000	-	-	-	20,601,330
Other Agencies	3,231,098	70,000	70,000	70,000	70,000	3,511,098
Gas Tax	5,045,847	50,000	50,000	50,000	50,000	5,245,847
Measure A	10,961,086	1,321,421	1,358,038	1,405,141	1,433,691	16,479,377
SB1266 (Prop 1B) Local Funds	3,057,912	-	-	-	-	3,057,912
Proposition 42 Funds	1,379,011	1,038,244	936,253	936,253	936,253	5,226,014
General Fund Reserves - Capital	4,003,592	259,300	259,300	259,300	259,300	5,040,792
Redevelopment Agency Bond	12,918,567	-	-	-	-	12,918,567
Other Financing	1,005,215	997,900	-	1,392,000	0	3,395,115
<b>TOTAL</b>	<b>153,862,883</b>	<b>8,999,215</b>	<b>2,923,591</b>	<b>4,362,694</b>	<b>2,999,244</b>	<b>173,147,627</b>



- Development Impact Fees
- Other Grants
- Transportation Uniform Mitigation Fees
- Gas Tax
- SB1266 (Prop 1B) Local Funds
- General Fund Reserves - Capital
- Other Financing
- Cal-Trans Highway Bridge Replacement & Rehab Program
- Developer
- Other Agencies
- Measure A
- Proposition 42 Funds
- Redevelopment Agency Bond



## 2009-2014 CAPITAL IMPROVEMENTS PLAN SUMMARY OF EXPENDITURES BY TYPE

<u>Category</u>	<u>Budget 2009</u>	<u>Budget 2010</u>	<u>Budget 2011</u>	<u>Budget 2012</u>	<u>Budget 2013</u>	<u>Total</u>
Buildings	5,752,923	209,300	209,300	209,300	209,300	<b>6,590,123</b>
Bridges	87,820,952	1,000,000	0	0	0	<b>88,820,952</b>
Parks	5,036,721	50,000	50,000	1,442,000	50,000	<b>6,628,721</b>
Storm Drains	9,966,145	250,000	250,000	250,000	250,000	<b>10,966,145</b>
Streets & Highways	40,682,394	6,082,665	1,997,691	2,037,426	2,038,997	<b>52,839,173</b>
Traffic Signals	2,635,242	1,407,250	416,600	423,968	450,947	<b>5,334,007</b>
Miscellaneous	<u>1,968,506</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b><u>1,968,506</u></b>
<b>TOTAL</b>	<b>153,862,883</b>	<b>8,999,215</b>	<b>2,923,591</b>	<b>4,362,694</b>	<b>2,999,244</b>	<b>173,147,627</b>

