

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the office of the City Clerk (951) 694-6444. Notification 48 hours prior to a meeting will enable the City to make reasonable arrangements to ensure accessibility to that meeting [28 CFR 35.102.35.104 ADA Title II].

AGENDA

**TEMECULA CITY COUNCIL
BUDGET WORKSHOP
CONFERENCE CENTER
41000 MAIN STREET
TEMECULA, CALIFORNIA
MAY 25, 2023 - 9:00 AM**

CALL TO ORDER: Mayor Zak Schwank

FLAG SALUTE: Mayor Zak Schwank

ROLL CALL: Alexander, Brown, Kalfus, Schwank, Stewart

PUBLIC COMMENTS - NON-AGENDA ITEMS

A total of 30 minutes is provided for members of the public to address the City Council on matters not listed on the agenda. Each speaker is limited to 3 minutes. Public comments may be made in person at the meeting by submitting a speaker card to the City Clerk or by submitting an email to be included into the record. Still images may be displayed on the projector. All other audio and visual use is prohibited. Email comments must be submitted to CouncilComments@temeculaca.gov. Speaker cards for in-person comments will be called in the order received by the City Clerk. Email comments on all matters must be received prior to the time the item is called for public comments. All public participation is governed by the Council Policy regarding Public Participation at Meetings adopted by Resolution No. 2021-54.

JOINT MEETING OF THE CITY COUNCIL, TEMECULA COMMUNITY SERVICES DISTRICT AND SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY

BUSINESS

Any member of the public may address the City Council on items that appear on the Business portion of the agenda. Each speaker is limited to 5 minutes. Public comments may be made in person at the meeting by submitting a speaker card to the City Clerk or by submitting an email to be included into the record. Email comments must be submitted to CouncilComments@temeculaca.gov. Speaker cards for in-person comments will be called in the order received by the City Clerk. Email comments on all matters must be received prior to the time the item is called for public comments. All public participation is governed by the Council Policy regarding Public Participation at Meetings adopted by Resolution No. 2021-54.

1. Review Fiscal Years 2024-28 Capital Improvement Program and Review Fiscal Year 2023-24 Capital Improvement Program and Annual Operating Budgets for the City of Temecula, the Temecula Community Services District and the Successor Agency to the Temecula Redevelopment Agency

Recommendation: That the City Council/Board of Directors review and discuss the Proposed Fiscal Years 2024-28 Capital Improvement Program and Review Fiscal Year 2023-24 Capital Improvement Program and Annual Operating Budgets for the City of Temecula, the Temecula Community Services District and the Successor Agency to the Temecula Redevelopment Agency.

Attachments: [Agenda Report](#)
[Transmittal Message](#)
[FY 2024-28 Proposed Capital Improvement Program Budget](#)
[FY 2023-24 Proposed Annual Operating Budget](#)

ADJOURNMENT

The next regular meeting of the City Council will be held on Tuesday, June 13, 2022, at 4:30 p.m., for a Closed Session, with regular session commencing at 6:00 p.m., at the Council Chambers located at 41000 Main Street, Temecula, California.

NOTICE TO THE PUBLIC

The full agenda packet (including staff reports, public closed session information, and any supplemental material available after the original posting of the agenda), distributed to a majority of the City Council regarding any item on the agenda, will be available for public viewing in the main reception area of the Temecula Civic Center during normal business hours at least 72 hours prior to the meeting. The material will also be available on the City's website at TemeculaCa.gov. and available for review at the respective meeting. If you have questions regarding any item on the agenda, please contact the City Clerk's Department at (951) 694-6444.

YNEZ ROAD IMPROVEMENTS - PHASE I
Circulation Project

Project Description: This project includes widening the easterly side of Ynez Road, from Rancho Vista Road north roughly 1600 feet, to two lanes in each direction, and the completion of missing segments of curb and gutter, sidewalk, and striped medians, in coordination with adjacent development.

Benefit: This project improves traffic circulation by widening an important arterial road in this part of the City.

Core Value: Transportation Mobility and Connectivity

Project Status: Design is initiated in FY 2022-23.

Department: Public Works - Account No. 210.265.999.534

Level: II



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Administration		90,000	50,000					140,000
Construction			1,250,000					1,250,000
Construction Engineering			40,000					40,000
Design & Environmental		510,000						510,000
MSHCP			60,000					60,000
Total Expenditures	-	600,000	1,400,000	-	-	-	-	2,000,000
Source of Funds:								
DIF-Street Improvements		600,000	1,400,000					2,000,000
Total Funding	-	600,000	1,400,000	-	-	-	-	2,000,000
Future Operating & Maintenance Costs:								
Total Operating Costs								

YNEZ ROAD IMPROVEMENTS - PHASE II
Circulation Project

Project Description: This project includes widening Ynez Road, from Rancho Vista Road to La Paz Street, to two lanes in each direction, and the completion of missing segments of curb & gutter, sidewalk, landscaped medians, street lights and modification of the traffic signal at Santiago Road. This project will be separated into two phases, with phase IIA is between Rancho Vista Road and Santiago Road. Phase IIB will be between Santiago Road and La Paz Street.



Benefit: This project improves traffic circulation by widening an important arterial road in this part of the City.

Core Value: Transportation Mobility and Connectivity

Project Status: Phase IIA will be initiated when Phase I is complete.

Department: Public Works - Account No. 210.265.999.535 / PW17-17

Level: I

Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Administration	92,974				100,000	200,000	200,000	592,974
Construction						1,260,817	1,900,923	3,161,740
Construction Engineering						65,000	100,000	165,000
Design & Environmental	254,281				189,123		285,138	728,542
MSHCP						63,041	95,046	158,087
Total Expenditures	347,255	-	-	-	289,123	1,588,858	2,581,107	4,806,343
Source of Funds:								
DIF-Street Improvements	619,451	(272,196)						347,255
Unspecified					289,123	1,588,858	2,581,107	4,459,088
Total Funding	619,451	(272,196)	-	-	289,123	1,588,858	2,581,107	4,806,343
Future Operating & Maintenance Costs:								
Total Operating Costs								

DE PORTOLA ROAD / JEDEDIAH SMITH ROAD ROUNDABOUT PROJECT
Circulation Project

Project Description: This project includes the design and construction of a traffic circle, roundabout, on Ynez / De Portola Road at the intersection of Jedediah Smith Road. The improvements include the construction of a raised traffic circle with desert style hardscape inside the circle.

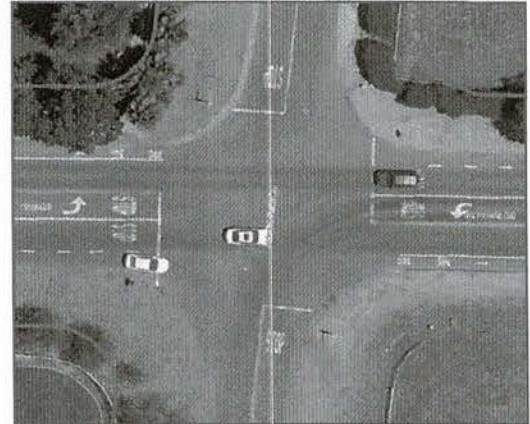
Benefit: This project maintains the natural beauty of the community and improves traffic safety at this intersection.

Core Value: Healthy and Livable City

Project Status: This is a new project

Department: Public Works - Account No. 210.265.999.797 / PW23-01

Level: I



	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Project Cost:								
Administration		50,000	107,000					157,000
Construction		800,000	210,000					1,010,000
Construction Engineering		20,000	25,000					45,000
Design & Environmental		130,000	57,500					187,500
MSHCP			50,500					50,500
Total Expenditures	-	1,000,000	450,000	-	-	-	-	1,450,000
Source of Funds:								
DIF-Street Improvements		200,000	450,000					650,000
Grants		800,000						800,000
Total Funding	-	1,000,000	450,000	-	-	-	-	1,450,000
Future Operating & Maintenance Costs:								
Total Operating Costs								

Notes :

1. Economic Development Initiative / Community Project Funding (EDI/CPF) for Federal Fiscal Year 2023 - Federal Omnibus Bill 2023 signed into law on 12/29/2023.

UTILITY UNDERGROUNDING - CITYWIDE
Infrastructure Project

Project Description: This project includes the undergrounding of utilities at various locations throughout the city to extend the undergrounding done by the developers beyond the limits of their developments. The project will continuously look for additional locations to underground power poles with the goal of beautifying Temecula. The requested funding for this project covers the following locations: 1) approximately 600 LF in front of Julian Charter School (located at 29141 Vallejo Avenue) between two private developments (the Gateway Development and Hope Lutheran Church); 2) approximately 250 LF on Third Street just east of Old Town Front Street and west of the proposed hotel; 3) North side of Fifth Street, just east of Old Town Front Street (in front of Palomar Hotel); 4) West side of Old Town Front Street between Fourth Street and Fifth Street (include about 65 feet of missing improvements).

Benefit: Undergrounding overhead lines will help make the City a Sustainable and Resilient City in the event of natural disasters and wild fires.

Core Value: A Sustainable and Resilient City

Project Status: Third Street Implementation is contingent on adjacent developments and Southern California Edison (SCE) process. The power pole adjacent to Palomar Hotel has been removed. In addition, the poles adjacent to Julian Charter School has been removed. The power pole on the west side of Old Town Front Street between Fourth and Fifth Street will be removed in FY 2023-24.

Department: Public Works - Account No. 210.265.999.776 / Various

Level: II



	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Project Cost:								
Administration		31,875						31,875
Construction	93,520	118,980						212,500
Total Expenditures	93,520	150,855	-	-	-	-	-	244,375
Source of Funds:								
Measure S	244,375							244,375
Total Funding	244,375	-	-	-	-	-	-	244,375
Future Operating & Maintenance Costs:								
Total Operating Costs								

MEDIANS & TRAFFIC CALMING IMPROVEMENTS - CITYWIDE
Infrastructure Project

Project Description: This project includes the design and construction of raised concrete medians (with stamped concrete), neighborhood identification medians, pedestrian bulb-outs, striping improvements and other features to provide neighborhood traffic calming at various locations throughout the City.

Benefit: This project provides neighborhood traffic calming, enhances pedestrian, bicycle safety and the quality of life at various locations within the City.

Core Value: A Safe and Prepared Community

Project Status: This project has a priority list of locations and will be constructed in priority order.

Department: Public Works - Account No. 210.265.999.704 / Various

Level: II



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Administration		45,000		10,000				55,000
Construction	77,898	479,003		200,000				756,900
Construction Engineering		30,000		20,000				50,000
Design & Environmental	29,900	65,100		20,000				115,000
Total Expenditures	107,798	619,103	-	250,000	-	-	-	976,900
Source of Funds:								
DIF-Street Improvements	40,000							40,000
Measure S	231,900	430,000		250,000				911,900
Reimbursements		25,000						25,000
Total Funding	271,900	455,000	-	250,000	-	-	-	976,900
Future Operating & Maintenance Costs:								
Total Operating Costs								

Notes :

1. Reimbursements reflects contribution from the Temecula Valley Unified School District.

**LOCAL ROADWAY SAFETY PLAN
Infrastructure Project**

Project Description: This project is to develop a Local Roadway Safety Plan (LRSP) in support of a statewide data-driven traffic safety plan to reduce traffic accident fatalities and serious injuries on all public roads. The preparation of an LRSP creates a framework to systematically identify and analyze safety problems and recommend safety improvements.

Benefit: The project will provide a prioritized list of improvements and actions that can demonstrate a defined need and contribute to a proactive approach for addressing local safety needs.

Core Value: Transportation Mobility and Connectivity

Project Status: Project is complete.

Department: Public Works - Account No. 210.265.999.755 / Various

Level: I



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Administration		5,000						5,000
Design & Environmental	81,580	3,420						85,000
Total Expenditures	81,580	8,420	-	-	-	-	-	90,000

Source of Funds:

Grants	28,035	43,965						72,000
Measure S	18,000							18,000
Total Funding	46,035	43,965	-	-	-	-	-	90,000

Future Operating & Maintenance Costs:

Total Operating Costs								
------------------------------	--	--	--	--	--	--	--	--

Notes :

1. Grant source: CalTrans Local Roadway Safety Plan (LRSP)

URBAN FOREST MANAGEMENT PLAN
Infrastructure Project

Project Description: This project includes the development of an Urban Forest Management Plan, conduct a tree inventory and canopy assessment and the planting of 300 trees. This project is in cooperation with Cal Fire Urban & Community Forestry Program, Proposition 68 Grant Agreement.

Benefit: The project objectives will produce a baseline management plan for future planning, reduce water requirements, ensure tree life longevity, enhance urban forest in disadvantaged communities, decrease GHG emissions, engage the community through public outreach and education, enhance local air quality, increase canopy coverage, reduce storm water runoff and ultimately lessen tree loss due to disease and insect infestation. This project satisfies the City's Core Value of A Sustainable City, and a Healthy and Livable City.



Core Value: A Sustainable and Resilient City

Project Status: This project is estimated to be complete in FY 2022-23.

Department: Public Works - Account No. 210.290.999.204 / PW20-15

Level: II

	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Project Cost:								
Administration	(2,430)	3,412						982
Construction	17,281	13,537						30,818
Design & Environmental	301,791	42,639						344,430
Total Expenditures	316,641	59,588	-	-	-	-	-	376,230
Source of Funds:								
DIF-Park & Rec Improvements	52,300							52,300
Grants		323,930						323,930
Total Funding	52,300	323,930	-	-	-	-	-	376,230
Future Operating & Maintenance Costs:								
Total Operating Costs								

UTILITY UNDERGROUNDING - CITYWIDE
Infrastructure Project

Project Description: This project includes the undergrounding of utilities at various locations throughout the city to extend the undergrounding done by the developers beyond the limits of their developments. The project will continuously look for additional locations to underground power poles with the goal of beautifying Temecula. The requested funding for this project covers the following locations: 1) approximately 600 LF in front of Julian Charter School (located at 29141 Vallejo Avenue) between two private developments (the Gateway Development and Hope Lutheran Church); 2) approximately 250 LF on Third Street just east of Old Town Front Street and west of the proposed hotel; 3) North side of Fifth Street, just east of Old Town Front Street (in front of Palomar Hotel); 4) West side of Old Town Front Street between Fourth Street and Fifth Street (include about 65 feet of missing improvements).

Benefit: Undergrounding overhead lines will help make the City a Sustainable and Resilient City in the event of natural disasters and wild fires.

Core Value: A Sustainable and Resilient City

Project Status: Third Street Implementation is contingent on adjacent developments and Southern California Edison (SCE) process. The power pole adjacent to Palomar Hotel has been removed. In addition, the poles adjacent to Julian Charter School has been removed. The power pole on the west side of Old Town Front Street between Fourth and Fifth Street will be removed in FY 2023-24.

Department: Public Works - Account No. 210.265.999.776 / Various

Level: II



	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Project Cost:								
Administration		31,875						31,875
Construction	93,520	118,980						212,500
Total Expenditures	93,520	150,855	-	-	-	-	-	244,375
Source of Funds:								
Measure S	244,375							244,375
Total Funding	244,375	-	-	-	-	-	-	244,375
Future Operating & Maintenance Costs:								
Total Operating Costs								



**City of Temecula
Fiscal Years 2024-28
Capital Improvement Program**

FUTURE YEARS PROJECTS

The following projects have been identified through the City's Quality of Life Master Plan (QLMP) update and reflects the citizens' 20-Year Priorities Timeline. Additional capital projects identified by City staff are also reflected. Cost estimates will be reflected when the projects are included in the 5-Year Capital Improvement Program Budget.

Project Title	Department
CIRCULATION	
La Paz Street Widening from Ynez Road to Temecula Parkway	Public Works
Pauba Road Improvements - east of Margarita Road on the north side	Public Works
Rainbow Canyon Road Widening from Pechanga Parkway to City Limit	Public Works
Temecula Creek Bridge at Avenida de Misiones	Public Works
Rancho Way Bridge at I-15	Public Works
Murrieta Creek Bridge at Cherry Street (connecting at French Valley Parkway)*	Public Works
Western Bypass Corridor*	Public/Private Development
INFRASTRUCTURE / OTHER	
Acquisition of Fire Station 12 in Old Town*	City Manager's Office
Complete Temecula Loop Trail*	Community Development
Climate Action Plan*	Community Development
Integrated Watershed Management Plan*	Community Development
I-15 Gateway Monument*	Public Works
Old Town Parking Structure(s)*	Public Works
Fire Training Facility with Tower*	Public/Private Development
Wildlife Crossing over I-15*	Public/Private Development
PARKS and RECREATION	
Vail Ranch Park Site D	Community Services
Southside Senior Center for Active Adults*	Community Services
Mobile Library Resource Vans*	Public/Private Development
Organic Community Garden*	Public/Private Development
Tennis Complex*	Public/Private Development
Performing Arts Center(Public/Private Development
Aquatics Facility with Olympic-size Swimming Pool*	Public/Private Development