

# CITY OF LAKE ELSINORE, CALIFORNIA

## CAPITAL IMPROVEMENT PLAN (CIP)

### FY2024-25 THROUGH FY2028-29

PROJECT	TOTAL PROJECT COST	ACTUALS PAID TO DATE	FUTURE YEARS	2024-25 CIP BUDGET REQUESTED	2024-25 CIP PROJECTS FUNDED
<b>CIRCULATION PROJECTS:</b>					
ANNUAL CITYWIDE ASPHALT MAINTENANCE PROGRAM	\$ 10,100,000	\$ -	\$ 8,080,000	\$ 2,020,000	\$ 840,137
ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM	2,675,000	-	2,140,000	535,000	176,655
ANNUAL CITYWIDE TRAFFIC IMPROVEMENTS	1,005,000	-	804,000	201,000	201,000
ANNUAL CITYWIDE LANDSCAPE RENOVATION	12,050,000	-	9,030,000	3,020,000	-
ANNUAL CITYWIDE SIDEWALK IMPROVEMENTS	1,580,000	-	960,000	620,000	-
ANNUAL CITYWIDE SIGN INVENTORY	1,075,000	-	860,000	215,000	215,000
ANNUAL CITYWIDE SLURRY SEAL PROGRAM	2,664,200	-	2,162,200	502,000	502,000
ANNUAL CITYWIDE SURFACE & MINOR DRAINAGE IMPROVEMENTS	3,850,000	-	3,080,000	770,000	770,000
ANNUAL CITYWIDE SIDEWALK SURVEY & IMPROVEMENTS	6,635,000	-	5,150,000	1,485,000	1,285,000
ANNUAL CITYWIDE TRAFFIC STRIPING IMPROVEMENTS	1,300,000	-	1,040,000	260,000	260,000
AUTO CENTER DRIVE BRIDGE RETROFIT	5,456,854	679,854	4,047,000	730,000	730,000
BROADWAY TRACT PAVING	2,001,200	-	-	2,001,200	2,001,200
DOWNTOWN MAIN STREET PARKING & LANDSCAPE IMPROVEMENT	6,135,650	135,650	-	6,000,000	-
EAST LAKE CIRCULATION	10,188,685	-	6,668,353	3,520,332	3,520,332
GUNNERSON ST RIVERSIDE DR INTERSECTION TRAFFIC SIGNAL IMPRVMT	1,084,074	43,074	1,010,000	31,000	31,000
HIGHWAY SAFETY IMPROVEMENTS CYCLE 9	2,606,571	1,021,874	-	1,584,697	1,584,697
HIGHWAY SAFETY IMPROVEMENTS CYCLE 11	325,000	-	-	325,000	325,000
I-15 FRANKLIN STREET INTERCHANGE IMPROVEMENT	101,032,113	2,113	97,020,000	4,010,000	4,010,000
I-15/MAIN STREET INTERCHANGE LANDSCAPE IMPROVEMENT	707,307	107,307	-	600,000	600,000
I-15/NICHOLS ROAD INTERCHANGE	43,181,849	676,849	39,500,000	3,005,000	3,005,000
I-15/STATE ROUTE 74 INTERCHANGE PROJECT	47,817,834	2,517,834	41,300,000	4,000,000	4,000,000
LA STRADA EXTENSION	28,363,599	253,404	28,110,195	-	-
LAKE STREET WIDENING	36,068,909	-	36,068,909	-	-
LAKESHORE SIDEWALK IMPROVEMENTS - SB821	1,101,049	64,549	-	1,036,500	1,036,500
MAIN STREET PEDESTRIAN SAFETY IMPROVEMENTS AND IT	8,217,097	280,117	-	7,936,980	7,936,980
MOUNTAIN & AVOCADO WAY TRACT PAVING REHAB	1,563,377	13,377	-	1,550,000	1,550,000
NICHOLS ROAD IMPROVEMENTS	21,805,591	-	21,805,591	-	-
RAILROAD CANYON ROAD SAFETY IMPROVEMENTS	3,734,650	-	1,834,650	1,900,000	561,250
SB1 PAVEMENT PROJECT FY25-26	1,332,387	-	1,332,387	-	-
SB1 PAVEMENT PROJECT FY26-27	1,332,387	-	1,332,387	-	-
SB1 PAVEMENT PROJECT FY27-28	1,332,387	-	1,332,387	-	-
SPRING STREET SIDEWALK PROJECT	380,000	-	-	380,000	380,000
STATE ROUTE 74 WIDENING	11,550,000	-	11,550,000	-	-
STREET LIGHTING MASTER PLAN	1,705,955	-	1,364,764	341,191	-
SUMMERHILL DRIVE EXTENSION	33,658,830	658,830	27,520,100	5,479,900	5,479,900
TEMESCAL CANYON ROAD - BRIDGE & ROAD WIDENING PHASE I	24,786,459	2,811,459	21,000,000	975,000	975,000
TERRA COTTA ROAD STREET IMPROVEMENT PROJECT	4,659,533	339,533	1,910,000	2,410,000	801,969
<b>Total Circulation Projects</b>	<b>445,063,547</b>	<b>9,605,824</b>	<b>378,012,923</b>	<b>57,444,800</b>	<b>42,778,620</b>
<b>FACILITY PROJECTS:</b>					
AMPHITHEATER	3,900,000	-	-	3,900,000	3,900,000
AQUATICS CENTER	40,000,000	-	40,000,000	-	-
BUILDING FACILITIES RENOVATIONS	10,685,000	-	10,235,000	450,000	450,000
CITY HALL	31,584,053	4,684,053	6,900,000	20,000,000	20,000,000
CITY LIBRARY	13,559,631	1,059,631	3,500,000	9,000,000	9,000,000
CITYWIDE FACILITIES IT UPGRADES	1,600,000	-	1,280,000	320,000	-
COMMUNITY CENTER	16,334,030	-	16,334,030	-	-
FACILITY ADA IMPROVEMENTS	1,500,000	-	1,200,000	300,000	-
FIRE STATION (MISSION TRAIL)	12,000,000	-	11,051,121	948,879	948,879
LAKE COMMUNITY CENTER KITCHEN	400,000	-	-	400,000	400,000
<b>Total Facility Projects</b>	<b>131,562,714</b>	<b>5,743,684</b>	<b>90,500,151</b>	<b>35,318,879</b>	<b>34,698,879</b>
<b>INFRASTRUCTURE PROJECTS:</b>					
AVENUES MASTER PLAN STORM DRAIN PROJECT	2,765,384	165,384	-	2,600,000	2,600,000
CAMINO DEL NORTE SEWER EXTENSION	990,827	104,421	-	886,406	886,406
COLLIER AVENUE DRAINAGE IMPROVEMENTS	600,000	-	-	600,000	262,017
ELECTRIC VEHICLE CHARGING STATIONS	125,030	-	-	125,030	125,030
MURRIETA CREEK REGIONAL TRAIL CONNECTION	1 7,158,272	1,048,272	-	6,110,000	6,110,000

POPE CIRCLE IMPROVEMENTS	603,771	23,771	-	580,000	356,726
RICE CANYON REVETMENT	2,500,000	-	1,255,000	1,245,000	120,000
STORM DRAIN CATCH BASIN INLET FILTER INSTALLATION	750,000	-	600,000	150,000	150,000
THIRD STREET DRAINAGE IMPROVEMENT - PHASE III	1,634,048	-	1,634,048	-	-
<b>Total Infrastructure Projects</b>	<b>17,127,332</b>	<b>1,341,848</b>	<b>3,489,048</b>	<b>12,296,436</b>	<b>10,610,179</b>

***PARK PROJECTS:***

ALBERHILL VILLAGE SPORTS PARK	45,000,000	-	45,000,000	-	-
AQUATIC ECOSYSTEM RESTORATION PROJECT	1,375,000	-	1,250,000	125,000	-
CANYON HILLS PARK UPGRADES	5,558,293	5,076,093	-	482,200	-
CITY PARK IMPROVEMENTS	930,245	70,225	-	860,020	860,020
CITYWIDE PARK IMPROVEMENTS	20,223,774	6,616,974	13,153,800	453,000	453,000
CITYWIDE PARK IT IMPROVEMENTS	300,000	-	240,000	60,000	60,000
DOCK EXTENSION	1,360,000	-	-	1,360,000	-
LAKE IMPROVEMENTS	950,000	-	-	950,000	-
LAKE REVITALIZATION PLAN	-	-	-	-	-
LAUNCH POINTE AMENITY IMPROVEMENTS	908,788	28,788	-	880,000	-
SERENITY PARK IMPROVEMENTS	8,077,488	1,777,488	6,300,000	-	-
SNACK BAR IMPROVEMENTS	400,000	-	-	400,000	-
SPECIAL NEEDS MULTI-SPORT PARK	6,000,000	-	3,000,000	3,000,000	1,000,000
SPLASH PADS	2,050,000	-	1,025,000	1,025,000	-
SOCCER COMPLEX	6,350,000	-	6,350,000	-	-
SPORTSPLEX	10,000,000	-	9,000,000	1,000,000	871,500
SUMMERLY PARK IMPROVEMENTS	1,515,010	415,010	-	1,100,000	-
THE RESERVE AT LAUNCH POINTE	3,006,400	1,400	2,000,000	1,005,000	220,032
TUSCANY HILLS PARK RENOVATION	1,060,583	860,583	150,000	50,000	50,000
<b>Total Park Projects</b>	<b>115,065,581</b>	<b>14,846,561</b>	<b>87,468,800</b>	<b>12,750,220</b>	<b>3,514,552</b>

<b>Total Capital Projects</b>	<b>\$ 708,819,174</b>	<b>\$ 31,537,917</b>	<b>\$ 559,470,922</b>	<b>\$ 117,810,335</b>	<b>\$ 91,602,230</b>
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# ANNUAL CITYWIDE ASPHALT MAINTENANCE PROGRAM

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## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10002

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## Description

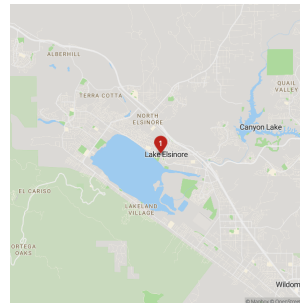
This project includes annual crack sealing and street resurfacing services throughout the city.

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## Details

Type of Project	Resurface Current Road
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## Location



## Benefit to Community

This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

FY2025 Budget

**\$2,020,000**

Total Budget (all years)

**\$10.1M**

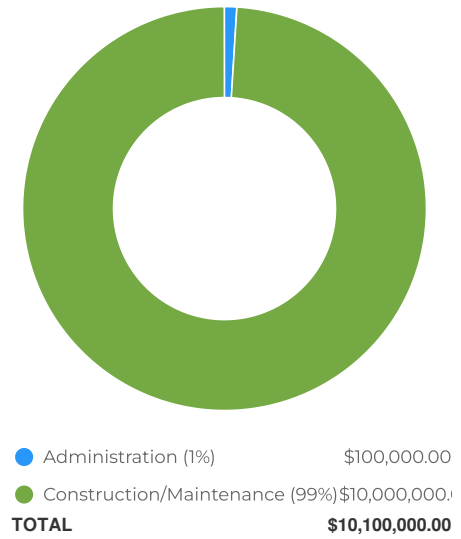
Project Total

**\$10.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction/Maintenance	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Total</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$10,100,000</b>



## Funding Sources

FY2025 Budget

**\$2,020,000**

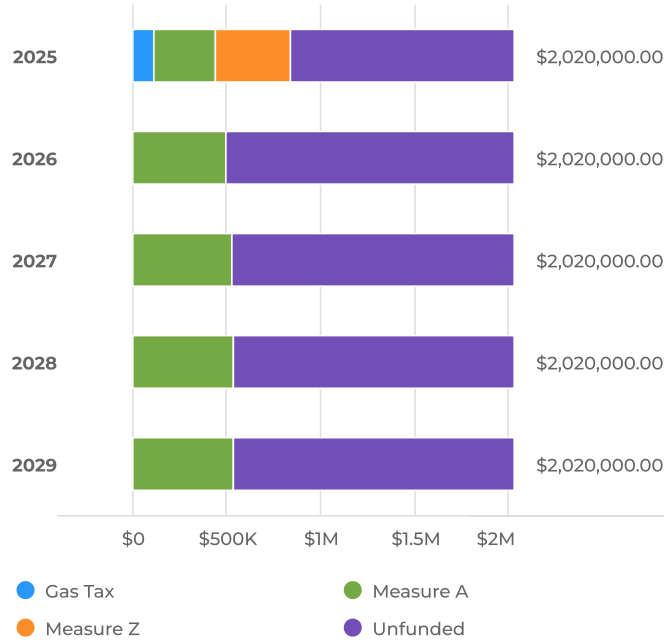
Total Budget (all years)

**\$10.1M**

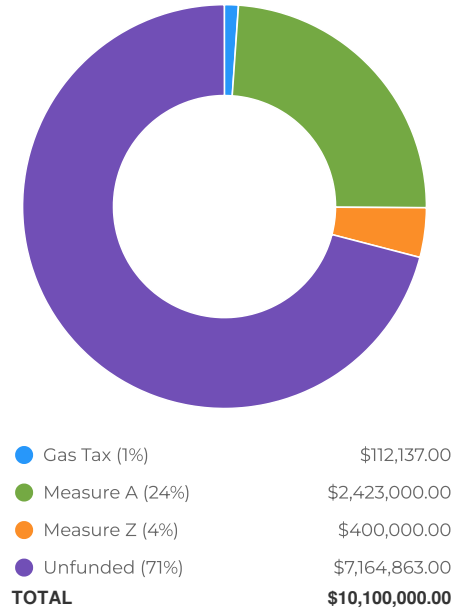
Project Total

**\$10.1M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Measure Z	\$400,000					\$400,000
Gas Tax	\$112,137					\$112,137
Measure A	\$328,000	\$500,000	\$525,000	\$535,000	\$535,000	\$2,423,000
Unfunded	\$1,179,863	\$1,520,000	\$1,495,000	\$1,485,000	\$1,485,000	\$7,164,863
<b>Total</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$2,020,000</b>	<b>\$10,100,000</b>



# ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10047

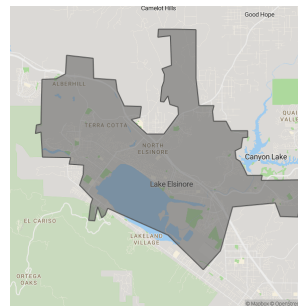
## Description

The purpose of the program is to identify and create a plan to pave dirt roads throughout the City. Some of these roads have become impossible to drive on during weather-related events and are in need of repair.

## Details

If funding source is other, please explain.	Unspecified
Type of Project	Other

## Location



## Benefit to Community

This project will help in eliminating dirt roads within the City.

## Capital Cost

FY2025 Budget

**\$535,000**

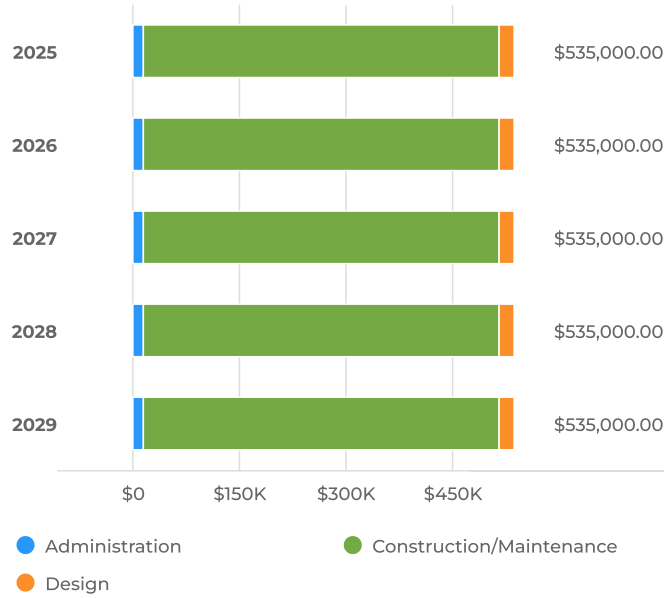
Total Budget (all years)

**\$2.675M**

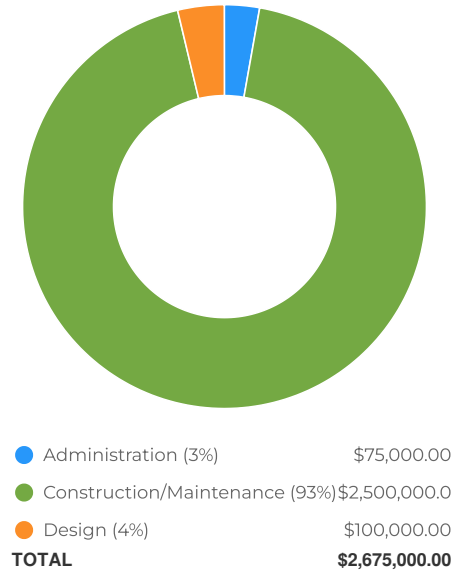
Project Total

**\$2.675M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Design	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction/Maintenance	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$2,675,000</b>

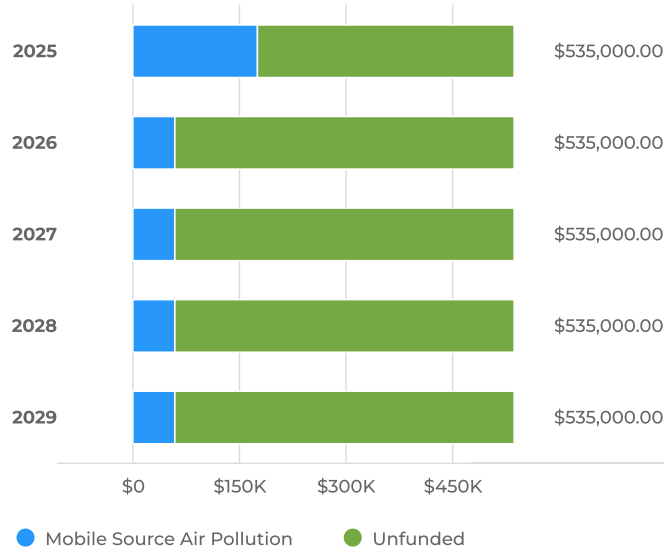
## Funding Sources

FY2025 Budget  
**\$535,000**

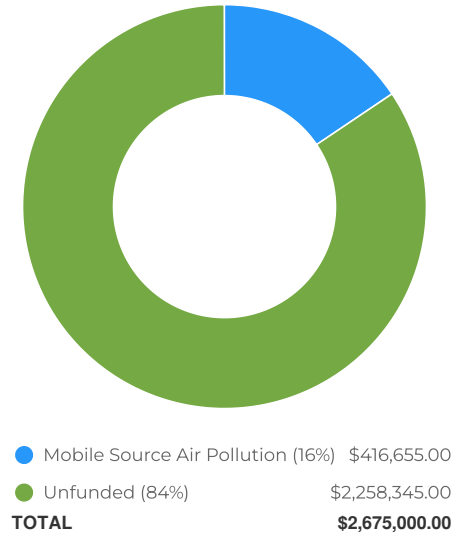
Total Budget (all years)  
**\$2.675M**

Project Total  
**\$2.675M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Mobile Source Air Pollution	\$176,655	\$60,000	\$60,000	\$60,000	\$60,000	\$416,655
Unfunded	\$358,345	\$475,000	\$475,000	\$475,000	\$475,000	\$2,258,345
<b>Total</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$2,675,000</b>



# ANNUAL CITYWIDE TRAFFIC IMPROVEMENTS

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10052

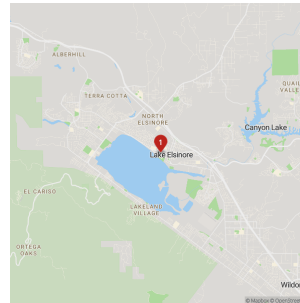
## Description

Traffic safety improvements at various locations throughout the City. These improvements can include video detection, controllers, traffic related studies and other safety improvements.

## Details

Type of Project	Other
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## Location



## Benefit to Community

Upgrading traffic signals to modern equipment will decrease maintenance costs, improve functionality, and increase safety.

## Capital Cost

FY2025 Budget

**\$201,000**

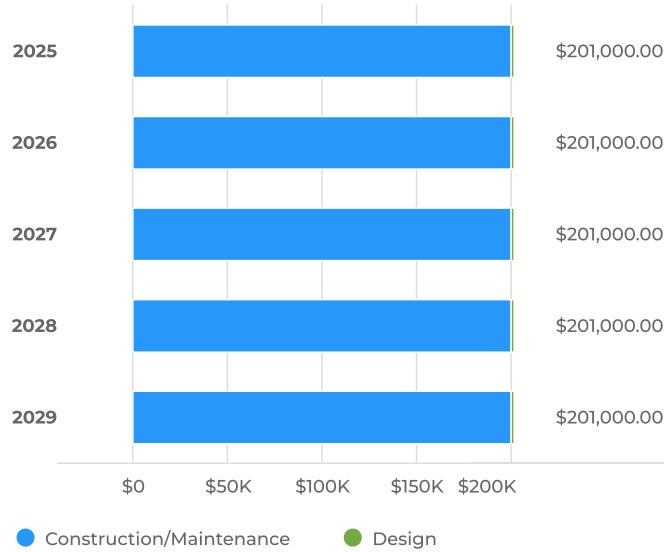
Total Budget (all years)

**\$1.005M**

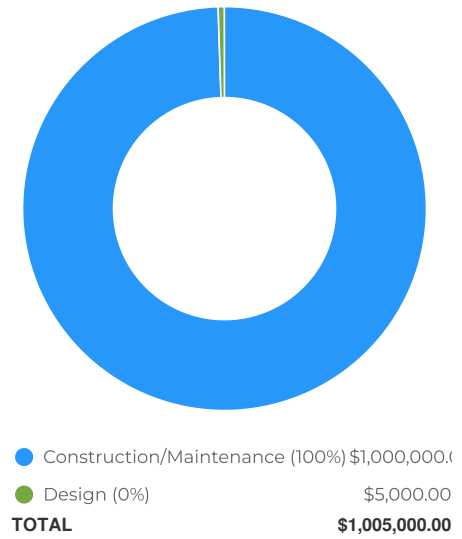
Project Total

**\$1.005M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Construction/Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$1,005,000



## Funding Sources

FY2025 Budget

**\$201,000**

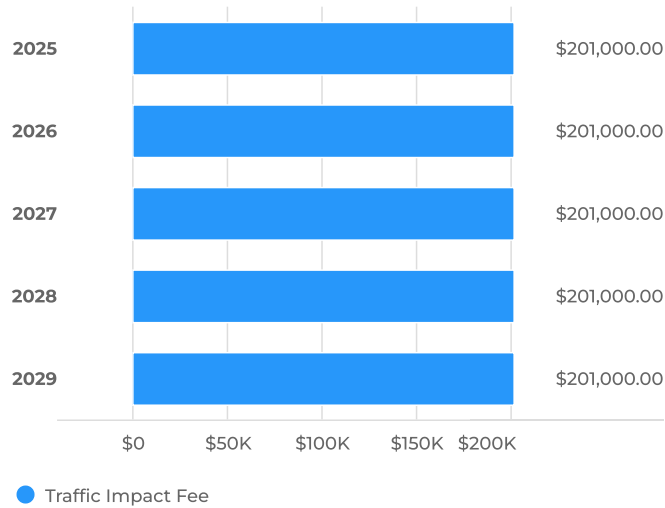
Total Budget (all years)

**\$1.005M**

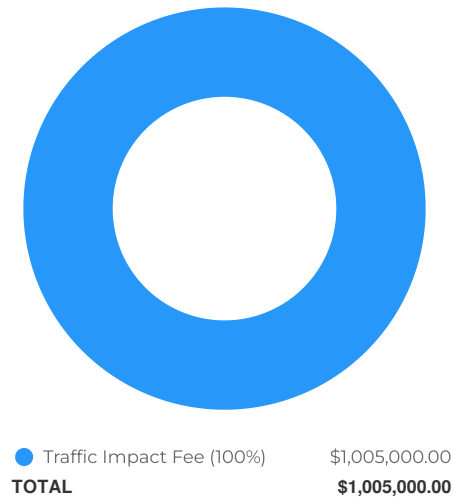
Project Total

**\$1.005M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Traffic Impact Fee	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$1,005,000
<b>Total</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$1,005,000</b>



# ANNUAL CITYWIDE LANDSCAPE RENOVATION PROGRAM

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10009

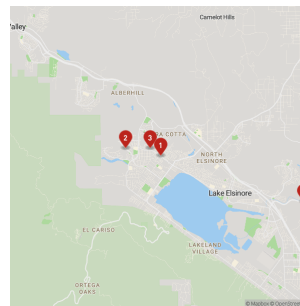
## Description

This project provides for rehabilitating landscaping, median, and irrigation equipment within city-maintained right-of-way areas. Areas for improvement currently include Lakeshore Drive, Lincoln Street, Terra Cotta Road, and Railroad Canyon Road,

## Details

Type of Project	Other
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## Location



## Benefit to Community

This project improves landscaping and irrigation within specific right-of-way areas, including installing drought-tolerant plant materials and water-efficient irrigation equipment.

## Capital Cost

FY2025 Budget

**\$3,020,000**

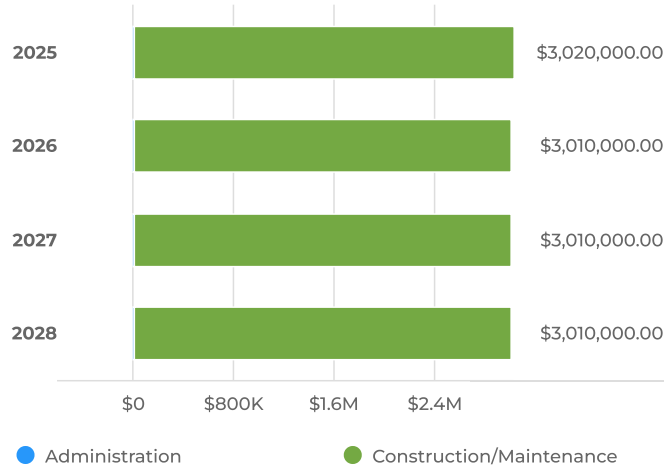
Total Budget (all years)

**\$12.05M**

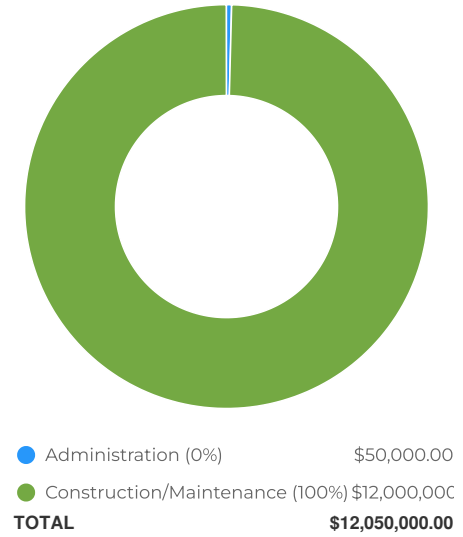
Project Total

**\$12.05M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$20,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction/Maintenance	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
<b>Total</b>	<b>\$3,020,000</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$12,050,000</b>

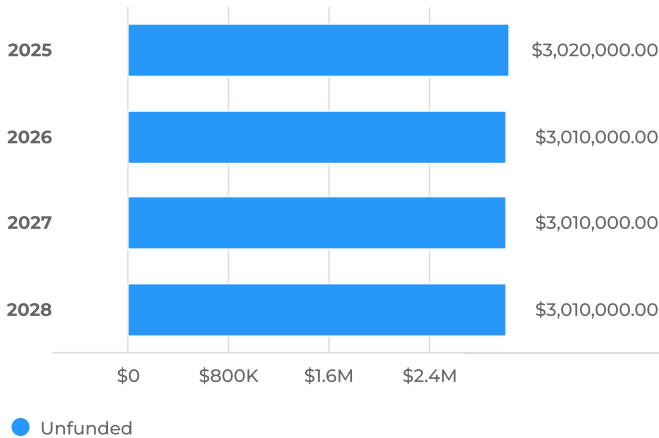
Funding Sources

FY2025 Budget  
**\$3,020,000**

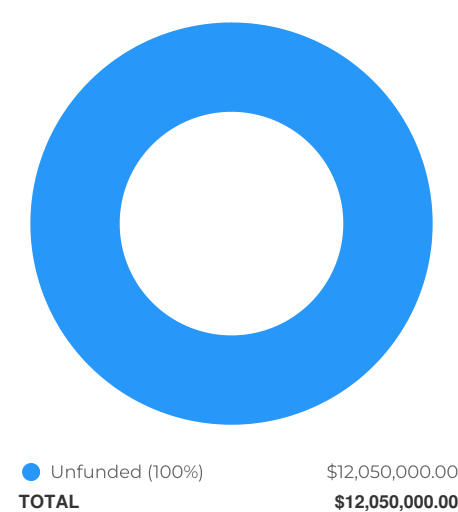
Total Budget (all years)  
**\$12.05M**

Project Total  
**\$12.05M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Unfunded	\$3,020,000	\$3,010,000	\$3,010,000	\$3,010,000	\$12,050,000
Total	\$3,020,000	\$3,010,000	\$3,010,000	\$3,010,000	\$12,050,000



# ANNUAL CITYWIDE SIDEWALK IMPROVEMENT PROGRAM

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10010

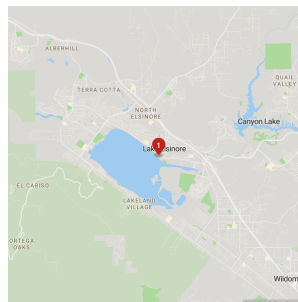
## Description

This project includes designing and constructing sidewalk improvements at various locations within the City.

## Details

Type of Project	Other
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## Location



## Benefit to Community

This project will construct an ADA compliant sidewalk, curb, and gutter, along with a safe and continuous sidewalk for students and the community.

## Capital Cost

FY2025 Budget

**\$620,000**

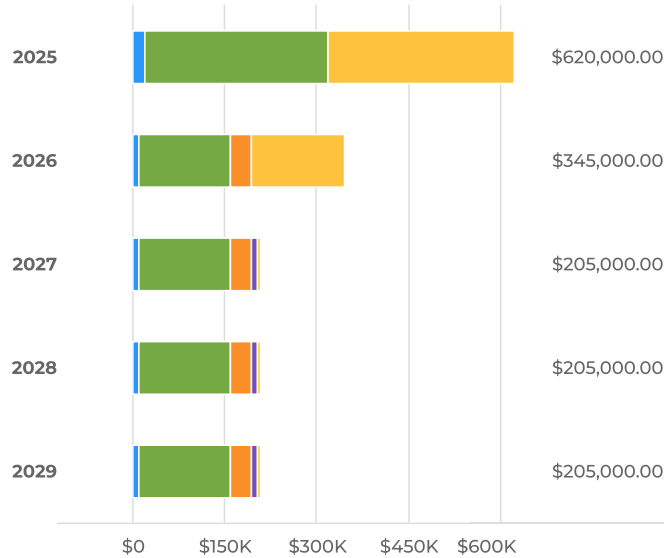
Total Budget (all years)

**\$1.58M**

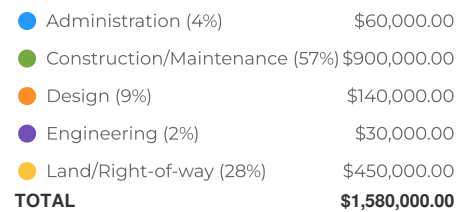
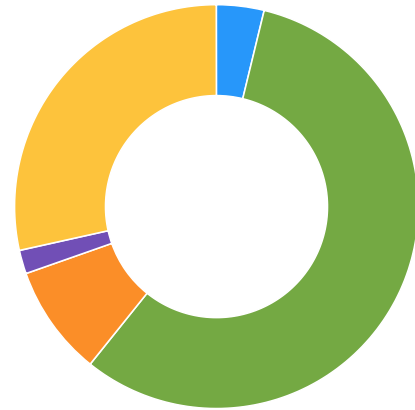
Project Total

**\$1.58M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Design		\$35,000	\$35,000	\$35,000	\$35,000	\$140,000
Engineering			\$10,000	\$10,000	\$10,000	\$30,000
Land/Right-of-way	\$300,000	\$150,000				\$450,000
Construction/Maintenance	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<b>Total</b>	<b>\$620,000</b>	<b>\$345,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,580,000</b>



## Funding Sources

FY2025 Budget

**\$620,000**

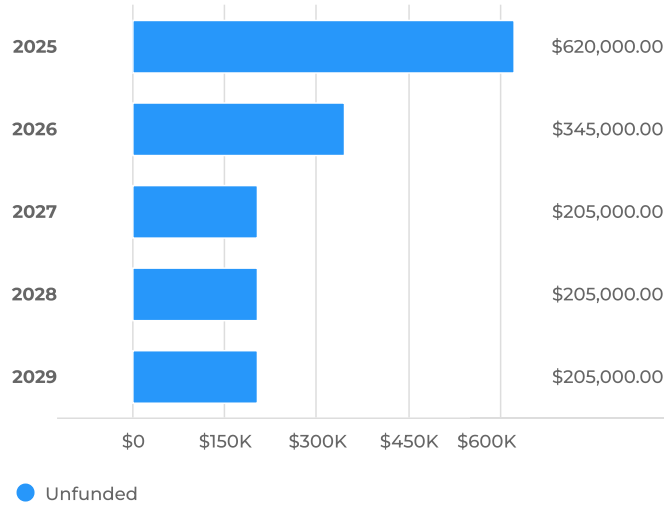
Total Budget (all years)

**\$1.58M**

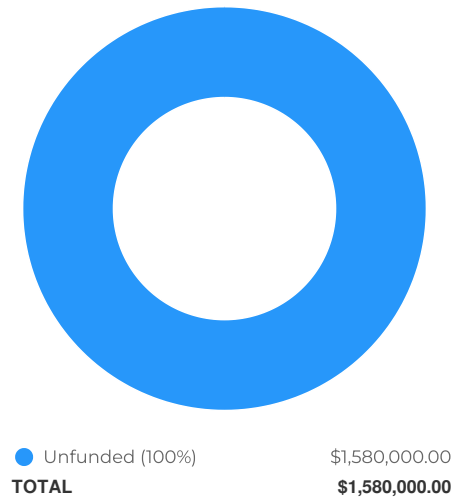
Project Total

**\$1.58M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Unfunded	\$620,000	\$345,000	\$205,000	\$205,000	\$205,000	\$1,580,000
<b>Total</b>	<b>\$620,000</b>	<b>\$345,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,580,000</b>



# ANNUAL CITYWIDE SIGN INVENTORY

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10068

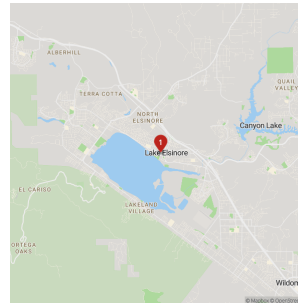
## Description

Check reflectivity and inventory/GIS/ on all Citywide street signs. Street signs throughout the City have become faded and many of the metal support poles have failed or are near failure and need replacement. Federal regulations require that signs be replaced when reflectivity has faded.

## Details

Type of Project	Other
-----------------	-------

## Location



## Benefit to Community

City to be in compliance with Minimum Sign Retroreflectivity requirements.

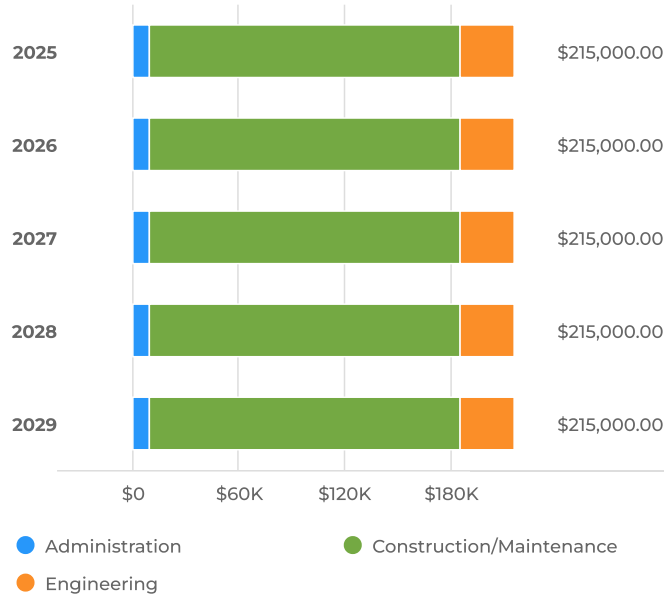
## Capital Cost

FY2025 Budget  
**\$215,000**

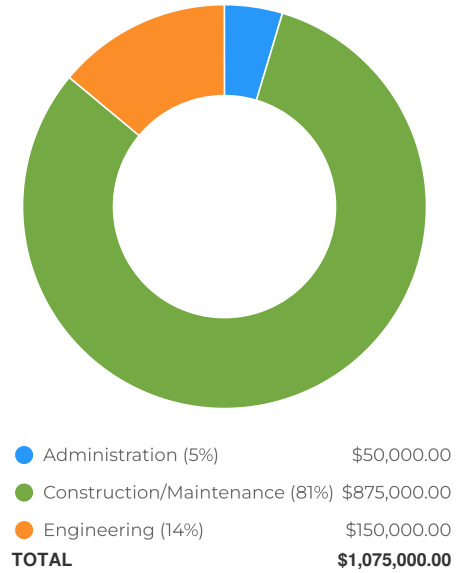
Total Budget (all years)  
**\$1.075M**

Project Total  
**\$1.075M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Engineering	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Construction/Maintenance	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
<b>Total</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$1,075,000</b>

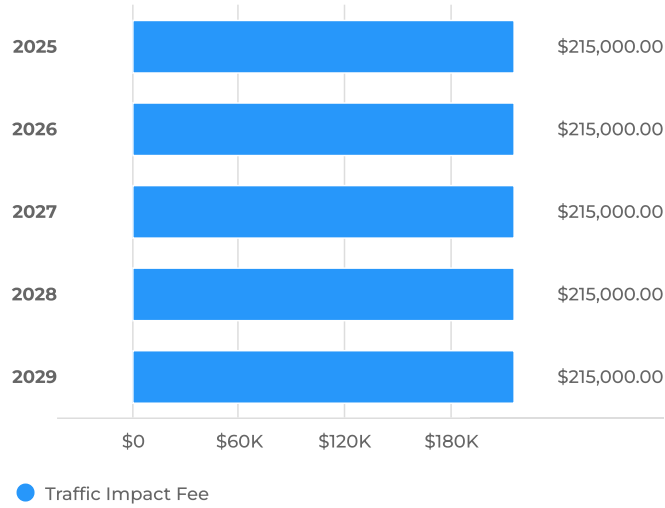
## Funding Sources

FY2025 Budget  
**\$215,000**

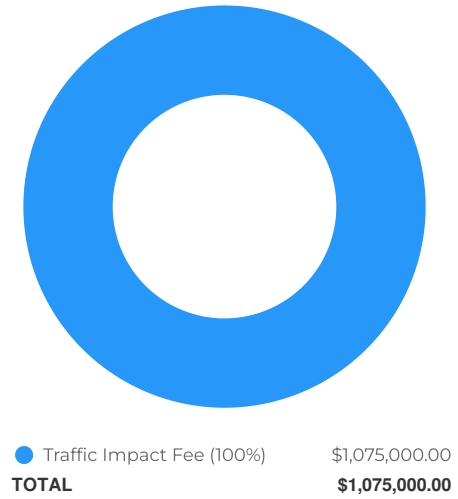
Total Budget (all years)  
**\$1.075M**

Project Total  
**\$1.075M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Traffic Impact Fee	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,075,000
<b>Total</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$1,075,000</b>



# ANNUAL CITYWIDE SLURRY SEAL PROGRAM

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10014

---

## Description

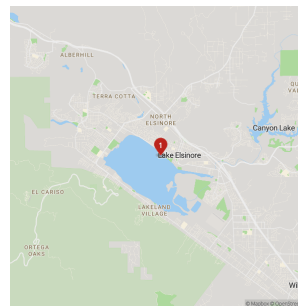
This project includes the design, inspection, striping, monument preservation, and slurry sealing of asphalt paved roadways maintained by the City. Selected roadways are programmed annually for slurry seal in accordance with the City's Pavement Management Plan.

---

## Details

Type of Project	Resurface Current Road
-----------------	------------------------

## Location



## Benefit to Community

The Citywide Slurry Seal Program provides for maintaining and protecting existing asphalt pavement surfaces by filling surface cracks and voids. Slurry seal is one of the most versatile and cost-effective methods to extend the useful life of the City's paved roadways.

## Capital Cost

FY2025 Budget

**\$502,000**

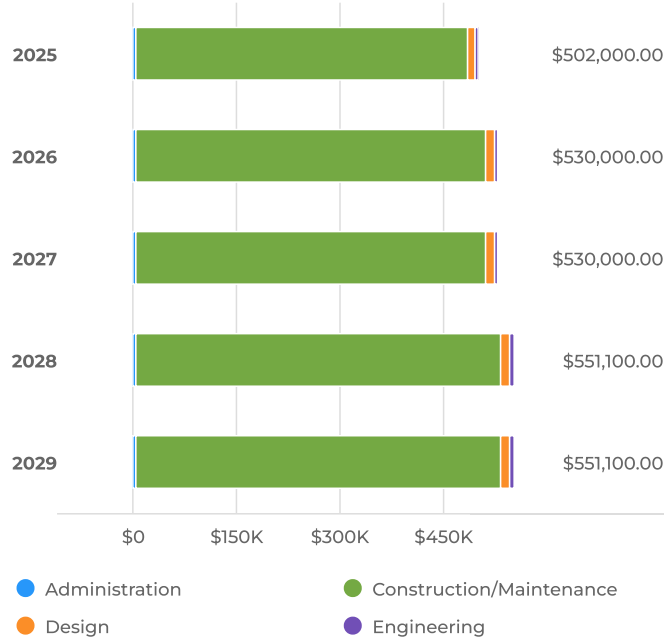
Total Budget (all years)

**\$2.664M**

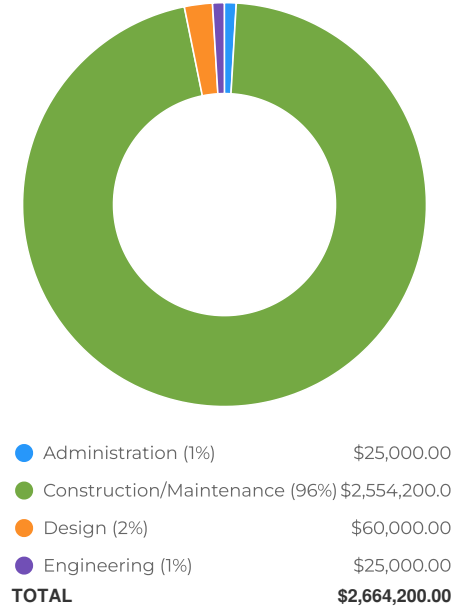
Project Total

**\$2.664M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Design	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Engineering	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Construction/Maintenance	\$480,000	\$508,000	\$508,000	\$529,100	\$529,100	\$2,554,200
<b>Total</b>	<b>\$502,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$551,100</b>	<b>\$551,100</b>	<b>\$2,664,200</b>



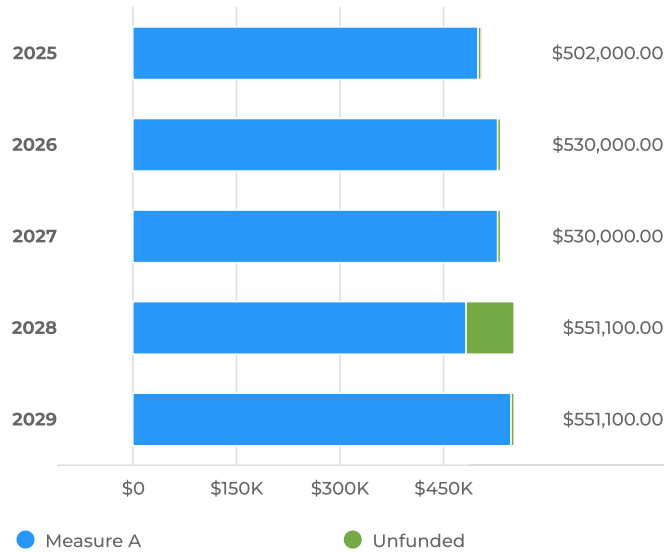
## Funding Sources

FY2025 Budget  
**\$502,000**

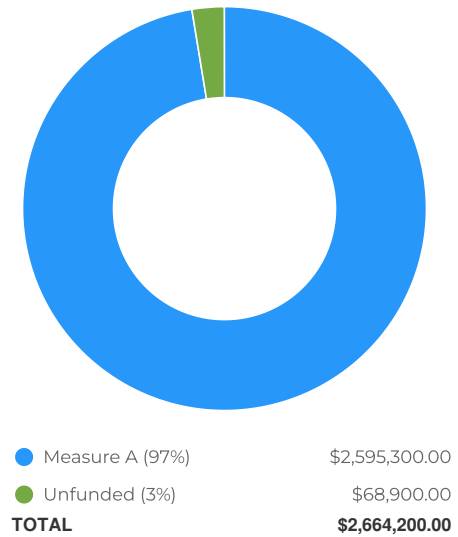
Total Budget (all years)  
**\$2.664M**

Project Total  
**\$2.664M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Measure A	\$502,000	\$530,000	\$530,000	\$483,300	\$550,000	\$2,595,300
Unfunded				\$67,800	\$1,100	\$68,900
<b>Total</b>	<b>\$502,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$551,100</b>	<b>\$551,100</b>	<b>\$2,664,200</b>



# ANNUAL CITYWIDE SURFACE AND MINOR DRAINAGE IMPROVEMENTS

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10000

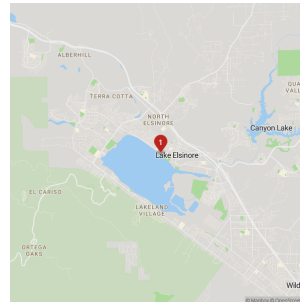
## Description

This ongoing project provides for the installation of new or replacement drainage facilities located within City right-of-way areas. The location will be determined by the updated Master Drainage Plan that depicts 12 different locations that will need to be upgraded.

## Details

Type of Project	Other
-----------------	-------

## Location



## Benefit to Community

This project ensures that drainage facilities are functioning properly to support the integrity of the roadways during inclement weather.

## Capital Cost

FY2025 Budget

**\$770,000**

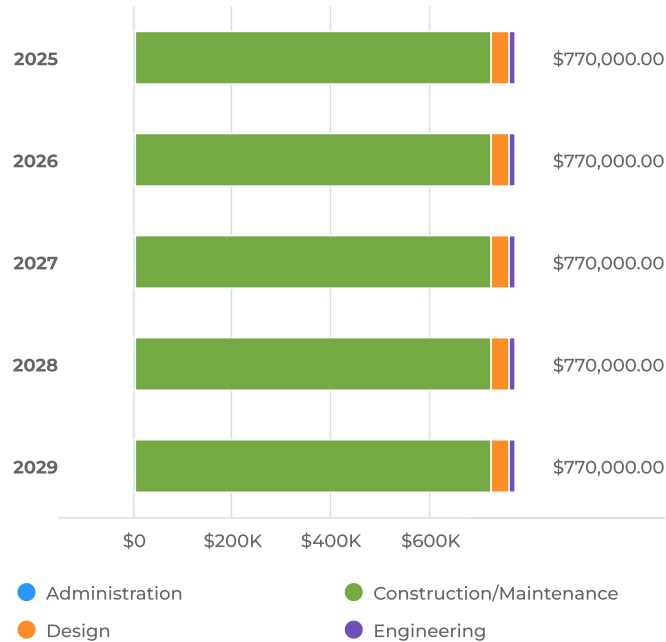
Total Budget (all years)

**\$3.85M**

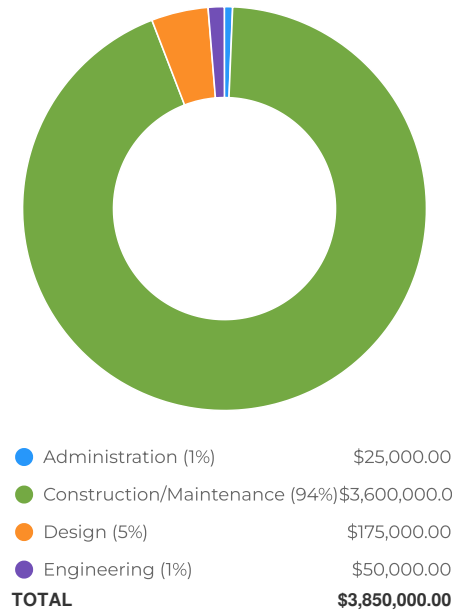
Project Total

**\$3.85M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Design	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Engineering	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction/Maintenance	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$3,600,000
<b>Total</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$3,850,000</b>

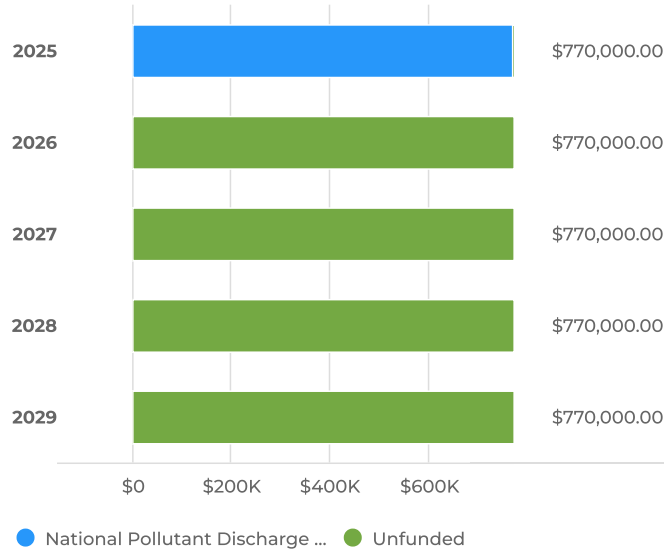
## Funding Sources

FY2025 Budget  
**\$770,000**

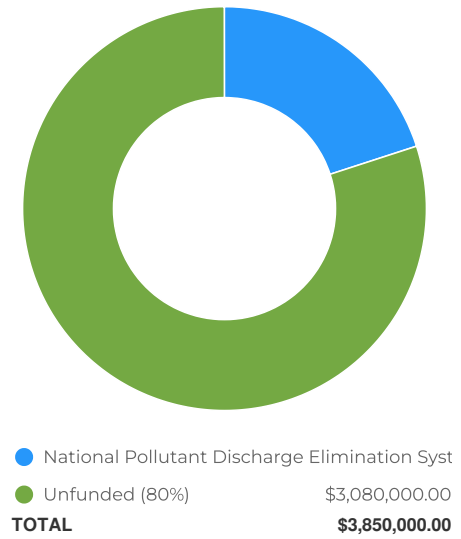
Total Budget (all years)  
**\$3.85M**

Project Total  
**\$3.85M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
National Pollutant Discharge Elimination System	\$770,000					\$770,000
Unfunded		\$770,000	\$770,000	\$770,000	\$770,000	\$3,080,000
<b>Total</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$3,850,000</b>



# ANNUAL CITYWIDE SIDEWALK SURVEY AND IMPROVEMENTS PROGRAM

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## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10067

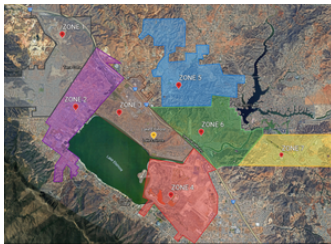
---

## Description

This is an ongoing annual project for the repair and/or replacement of hazardous curbs, gutters, and sidewalks throughout the city. Funding for the Sidewalk Survey Program. As part of the City's Sidewalk Inspection Program. ALL sidewalks are to be inspected on a yearly basis. Having a contractor perform repair recommendations and a cost analysis for said repairs would identify the potential hazards citywide. The survey will better serve staff when identifying areas for the concrete contractor.

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## Images



## Details

Type of Project	Other
-----------------	-------

## Benefit to Community

This project extends the life-cycle of city infrastructure, improves water runoff and supports pedestrian's and bicyclists' safety. Safer sidewalks that provide a better walking path with no-trip hazards, stay ADA-compliant and improve the look of the city.

## Capital Cost

FY2025 Budget

**\$1,485,000**

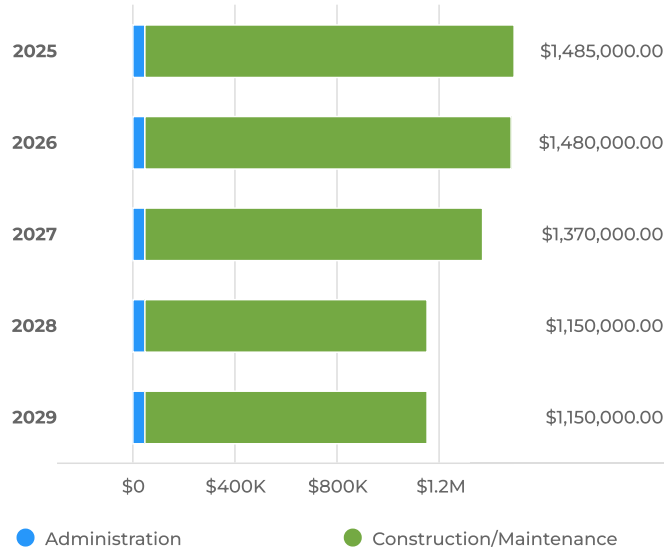
Total Budget (all years)

**\$6.635M**

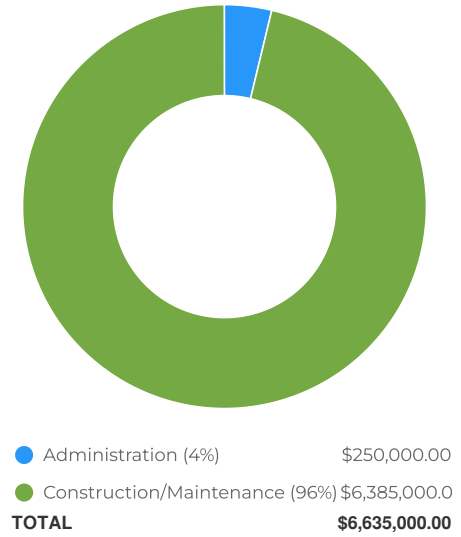
Project Total

**\$6.635M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction/Maintenance	\$1,435,000	\$1,430,000	\$1,320,000	\$1,100,000	\$1,100,000	\$6,385,000
<b>Total</b>	<b>\$1,485,000</b>	<b>\$1,480,000</b>	<b>\$1,370,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$6,635,000</b>



## Funding Sources

FY2025 Budget

**\$1,485,000**

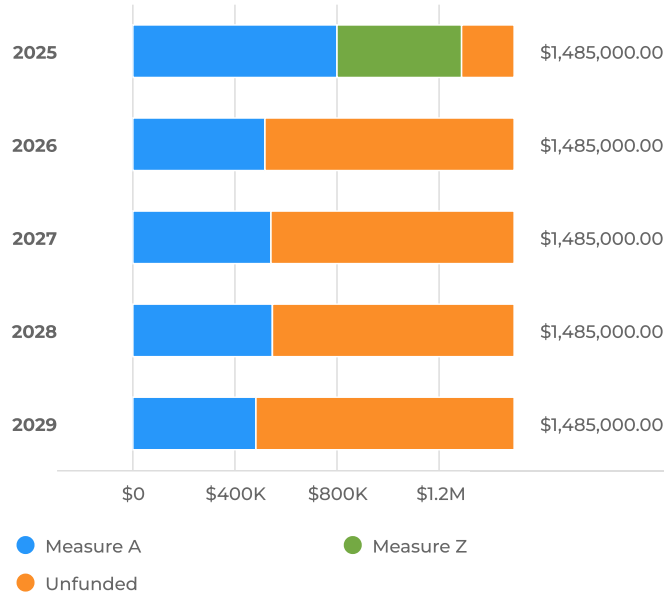
Total Budget (all years)

**\$7.425M**

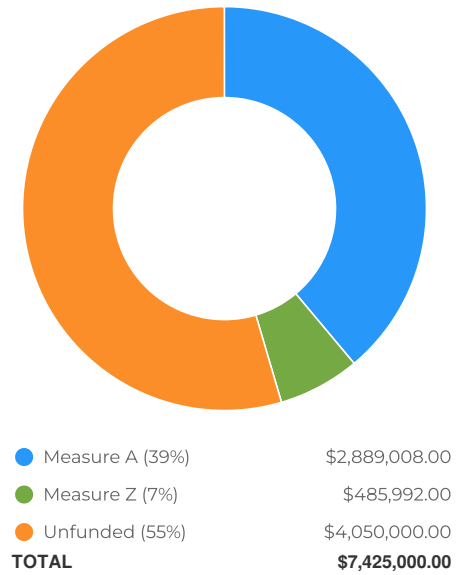
Project Total

**\$7.425M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Measure Z	\$485,992					\$485,992
Measure A	\$799,008	\$520,000	\$540,000	\$550,000	\$480,000	\$2,889,008
Unfunded	\$200,000	\$965,000	\$945,000	\$935,000	\$1,005,000	\$4,050,000
<b>Total</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$7,425,000</b>



# ANNUAL CITYWIDE TRAFFIC STRIPING PROGRAM

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## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10004

---

## Description

This project provides for repairing and/or replacing pavement markings, street striping and legends throughout the City. Our goal is to restripe Stop Bar & Legends in a thermal plastic coating which will extend the life of the striping for up to 5 years instead of 1 to 2 years with regular striping paint.

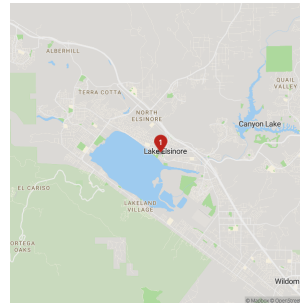
---

## Details

Type of Project	Resurface Current Road
-----------------	------------------------

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## Location



## Benefit to Community

This project maintains markings that identify travel lanes and other guidance markings for motorists, pedestrians, bicyclists, and other forms of transportation.

## Capital Cost

FY2025 Budget

**\$260,000**

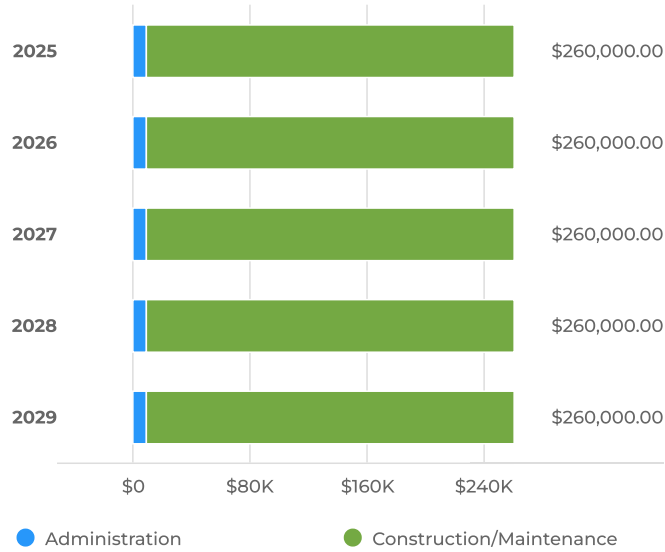
Total Budget (all years)

**\$1.3M**

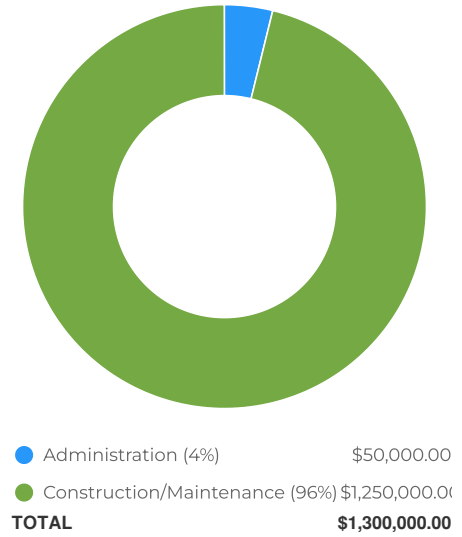
Project Total

**\$1.3M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction/Maintenance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$1,300,000</b>

## Funding Sources

FY2025 Budget

**\$260,000**

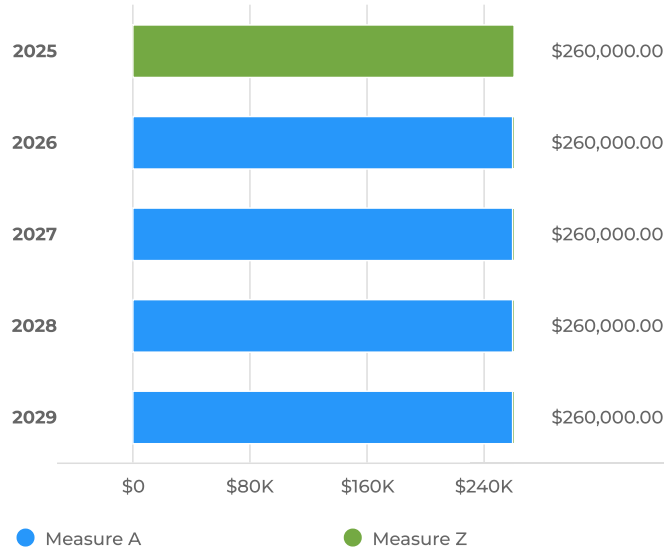
Total Budget (all years)

**\$1.3M**

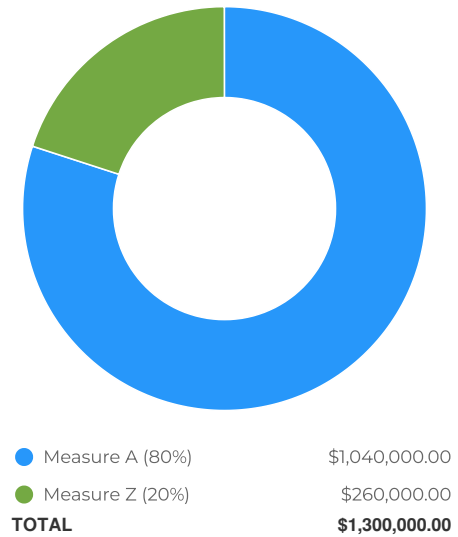
Project Total

**\$1.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Measure Z	\$260,000					\$260,000
Measure A		\$260,000	\$260,000	\$260,000	\$260,000	\$1,040,000
<b>Total</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$1,300,000</b>



# AUTO CENTER DRIVE BRIDGE SEISMIC RETROFIT

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/01/2019
Est. Completion Date	12/30/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10016

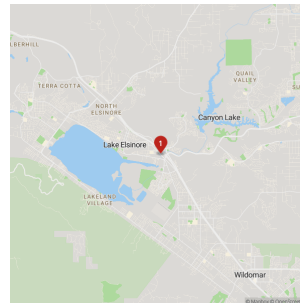
## Description

This project includes the seismic retrofit of the bridge over the San Jacinto River at Auto Center Drive.

## Details

If funding source is other, please explain.	Unspecified *Measure Z construction possible otherwise Unspecified
Type of Project	Other

## Location



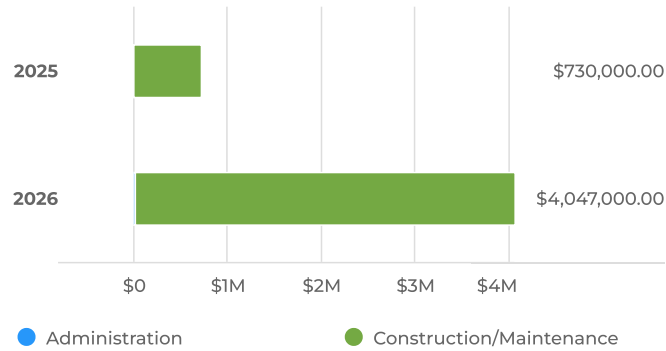
## Benefit to Community

This project will improve traffic and safety circulation.

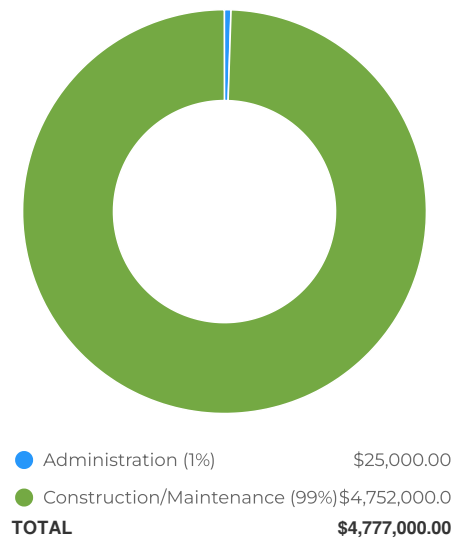
## Capital Cost

Total To Date **\$679,854**
 FY2025 Budget **\$730,000**
 Total Budget (all years) **\$4.777M**
 Project Total **\$5.457M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	Total
Administration	\$32,429	\$5,000	\$20,000	\$57,429
Design	\$48,285			\$48,285
Engineering	\$599,140			\$599,140
Construction/Maintenance		\$725,000	\$4,027,000	\$4,752,000
<b>Total</b>	<b>\$679,854</b>	<b>\$730,000</b>	<b>\$4,047,000</b>	<b>\$5,456,854</b>



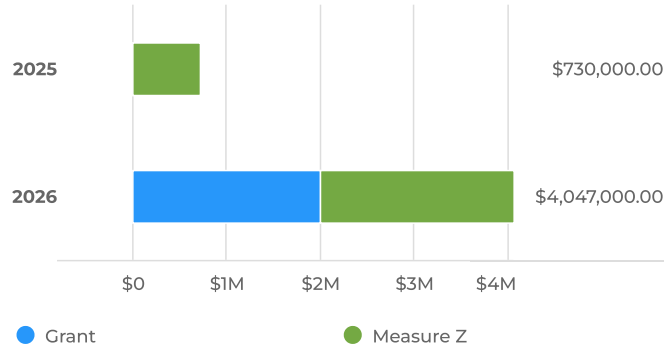
## Funding Sources

FY2025 Budget  
**\$730,000**

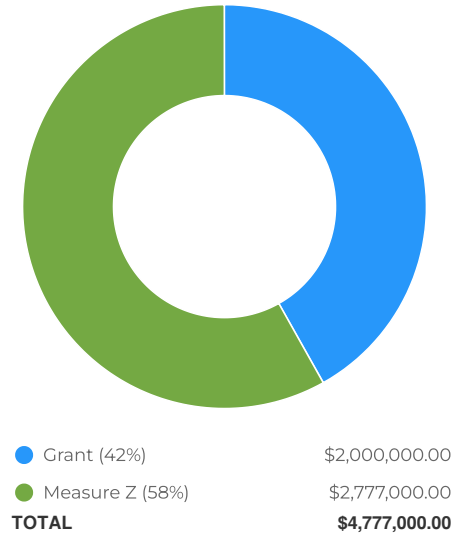
Total Budget (all years)  
**\$4.777M**

Project Total  
**\$4.777M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Measure Z	\$730,000	\$2,047,000	\$2,777,000
Grant		\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$730,000</b>	<b>\$4,047,000</b>	<b>\$4,777,000</b>



# BROADWAY TRACT PAVING

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	08/26/2024
Est. Completion Date	02/28/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10089

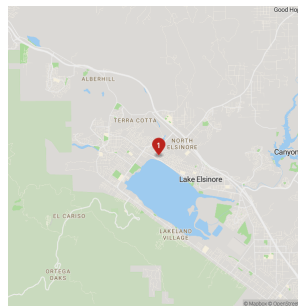
---

## Description

Paving rehabilitation for the Broadway Tract neighborhood. The limits are Grand Avenue, Lakeshore Drive, Laurelwood Lane and St. Clair Ave

---

## Location



## Benefit to Community

The project will provide a new street surface, striping and improvements to an older neighborhood.

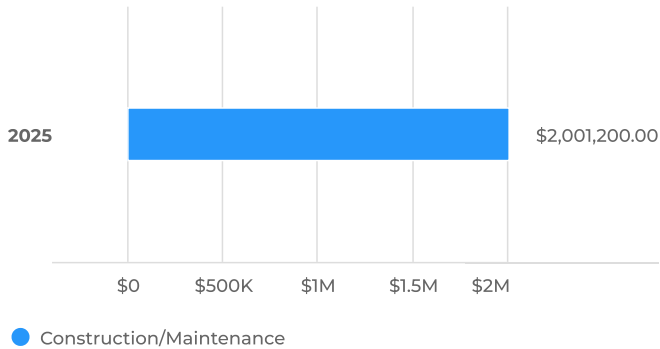
Capital Cost

FY2025 Budget  
**\$2,001,200**

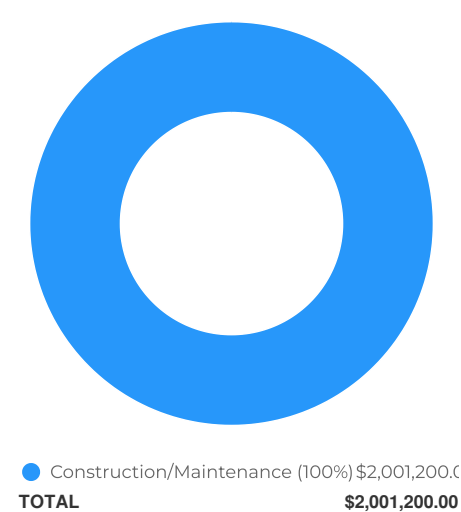
Total Budget (all years)  
**\$2.001M**

Project Total  
**\$2.001M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$2,001,200	\$2,001,200
Total	\$2,001,200	\$2,001,200

## Funding Sources

FY2025 Budget

**\$2,001,200**

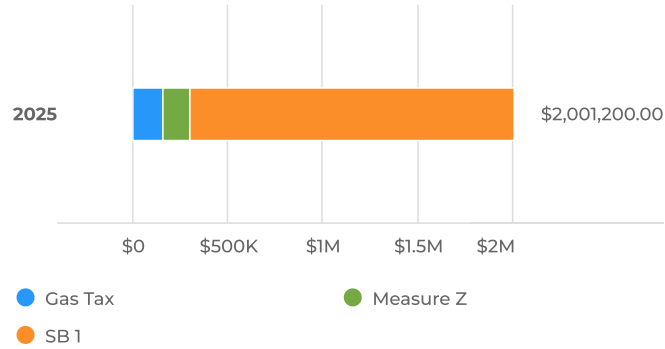
Total Budget (all years)

**\$2.001M**

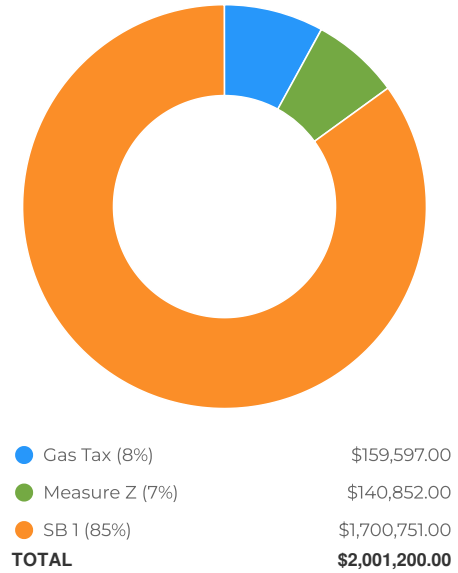
Project Total

**\$2.001M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$140,852	\$140,852
SB 1	\$1,700,751	\$1,700,751
Gas Tax	\$159,597	\$159,597
<b>Total</b>	<b>\$2,001,200</b>	<b>\$2,001,200</b>



# DOWNTOWN MAIN STREET PARKING & LANDSCAPE IMPROVEMENT

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	12/31/2024
Department	Circulation
Type	Capital Improvement
Project Number	Z10097

## Description

This project will make improvements to the Main Street Corridor including, but not limited to parking, landscaping, and irrigation equipment within the City's Right-of-Way areas from Interstate 15 to Lakeshore Drive. Project scope to remove and replace all plant material and trees in the parkways and raised planters: repair or replace seating, sidewalks, site furnishings and street lighting; add two entry gateway arches over Main Street.

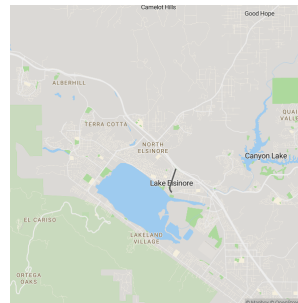
## Images



## Details

Type of Project      Other

## Location



## Supplemental Attachments

 [Main Street Streetscape Master Plan\(/resource/cleargov-prod/projects/documents/39084fbfa6b641fe0ac8.pdf\)](/resource/cleargov-prod/projects/documents/39084fbfa6b641fe0ac8.pdf)

Landscape

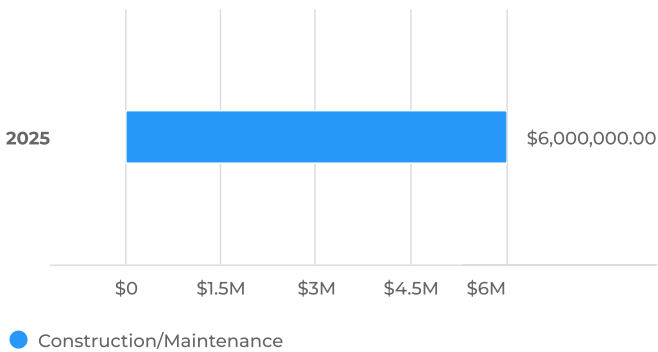
## Benefit to Community

This project improves landscaping and irrigation within specific right-of-way areas, including the installation of drought-tolerant plant materials and water-efficient irrigation equipment. It will enhance the corridor along Main Street to maximize its use and improve the visual aesthetic for City-sponsored events and Historic Downtown Main Street.

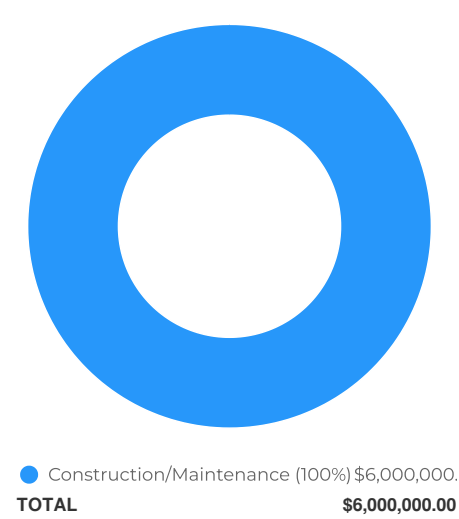
Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$135,650	\$6,000,000	\$6M	\$6.136M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$315		\$315
Design	\$135,335		\$135,335
Construction/Maintenance		\$6,000,000	\$6,000,000
Total	\$135,650	\$6,000,000	\$6,135,650



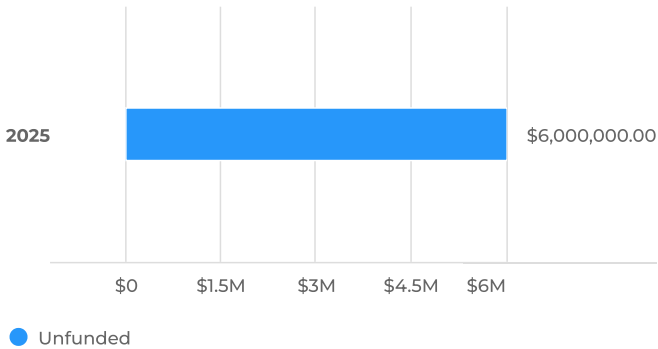
Funding Sources

FY2025 Budget  
**\$6,000,000**

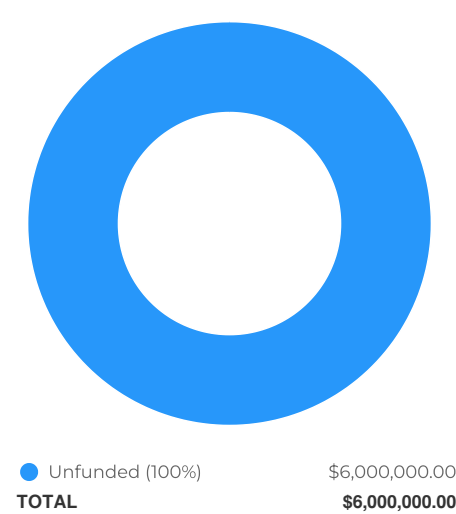
Total Budget (all years)  
**\$6M**

Project Total  
**\$6M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$6,000,000	\$6,000,000
Total	\$6,000,000	\$6,000,000



# EAST LAKE CIRCULATION

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2032
Department	Circulation
Type	Capital Improvement
Project Number	Z10053

## Description

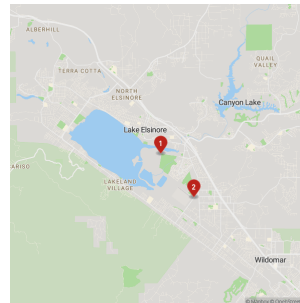
Construct a four (4) lane road to provide access and circulation for the East Lake Specific Plan and Diamond Specific Plan.

## Details

If funding source is other, please explain.      UNSPECIFIED

Type of Project      New Road

## Location



## Benefit to Community

To improve access and stimulate economic development projects.

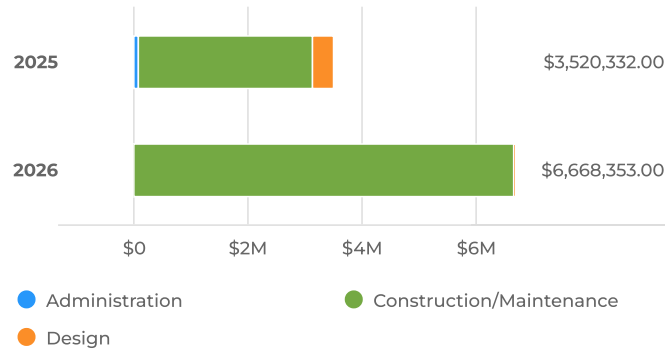
## Capital Cost

FY2025 Budget  
**\$3,520,332**

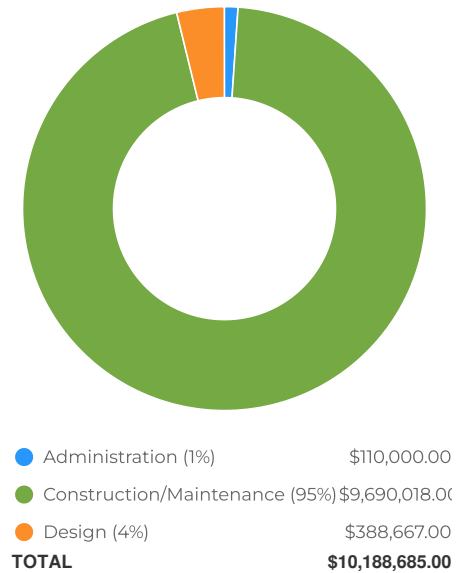
Total Budget (all years)  
**\$10.189M**

Project Total  
**\$10.189M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Administration	\$100,000	\$10,000	\$110,000
Design	\$388,667		\$388,667
Construction/Maintenance	\$3,031,665	\$6,658,353	\$9,690,018
<b>Total</b>	<b>\$3,520,332</b>	<b>\$6,668,353</b>	<b>\$10,188,685</b>

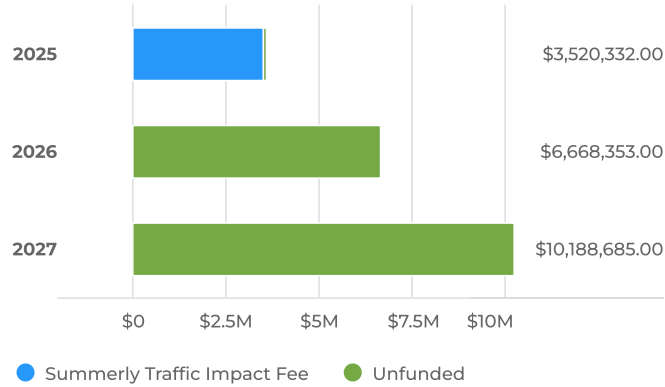
## Funding Sources

FY2025 Budget  
**\$3,520,332**

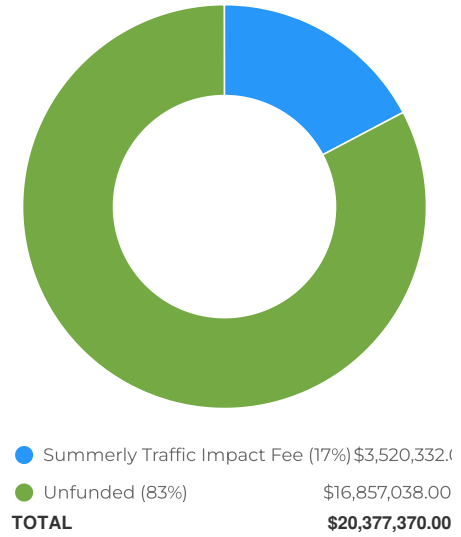
Total Budget (all years)  
**\$20.377M**

Project Total  
**\$20.377M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
Summerly Traffic Impact Fee	\$3,520,332			\$3,520,332
Unfunded		\$6,668,353	\$10,188,685	\$16,857,038
<b>Total</b>	<b>\$3,520,332</b>	<b>\$6,668,353</b>	<b>\$10,188,685</b>	<b>\$20,377,370</b>



# GUNNERSON ST RIVERSIDE DR INTERSECTION TRAFFIC SIGNAL IMPROVEMENT

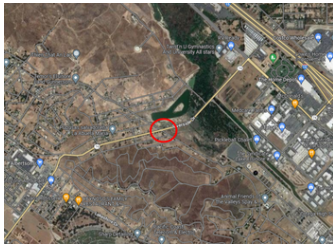
## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10101

## Description

The project will install traffic signals and curb ramps, modify striping and signage, and relocate utilities at the intersection of Gunnerson Street and Riverside Drive.

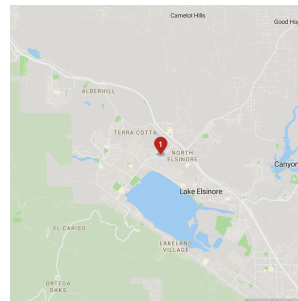
## Images



## Details

Type of Project      Other

## Location



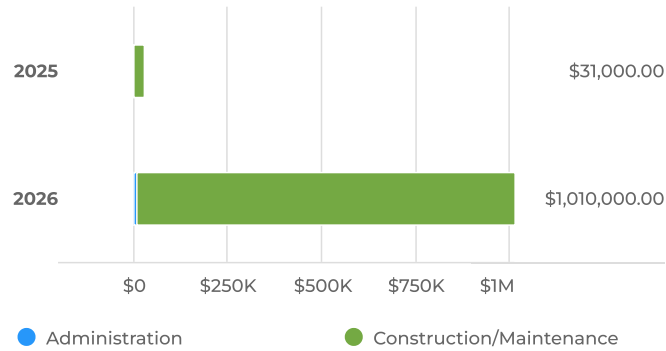
## Benefit to Community

The project will improve traffic safety and circulation for the adjacent communities.

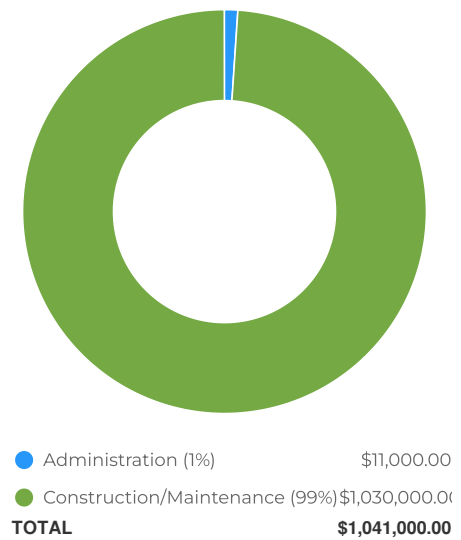
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$43,074</b>	<b>\$31,000</b>	<b>\$1.041M</b>	<b>\$1.084M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Administration		\$1,000	\$10,000	\$11,000
Design	\$43,074			\$43,074
Construction/Maintenance		\$30,000	\$1,000,000	\$1,030,000
<b>Total</b>	<b>\$43,074</b>	<b>\$31,000</b>	<b>\$1,010,000</b>	<b>\$1,084,074</b>



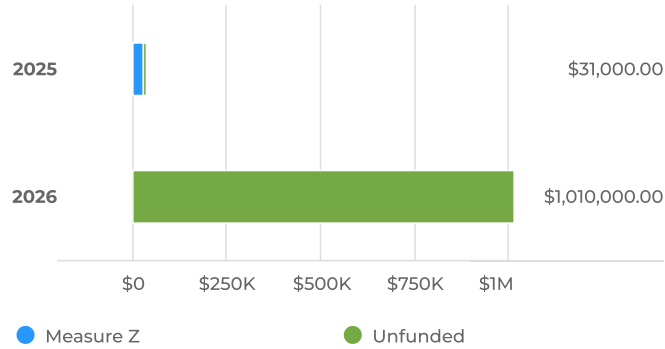
## Funding Sources

FY2025 Budget  
**\$31,000**

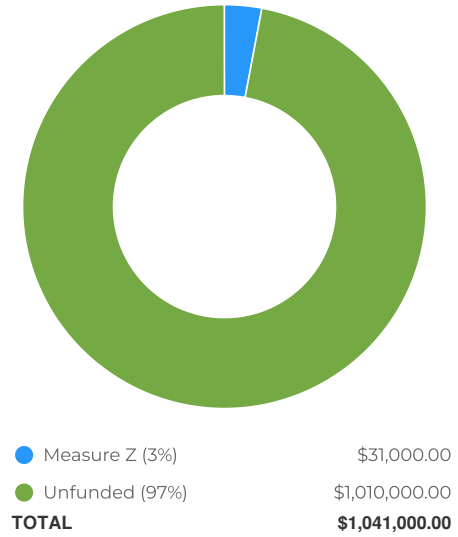
Total Budget (all years)  
**\$1.041M**

Project Total  
**\$1.041M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Measure Z	\$31,000		\$31,000
Unfunded		\$1,010,000	\$1,010,000
<b>Total</b>	<b>\$31,000</b>	<b>\$1,010,000</b>	<b>\$1,041,000</b>



# HIGHWAY SAFETY IMPROVEMENTS (HSIP CYCLE 9)

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## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	01/16/2024
Est. Completion Date	06/28/2024
Department	Circulation
Type	Capital Improvement
Project Number	Z10066

---

## Description

Install advanced dilemma zone detection, protected left turns, and pedestrian countdown heads at ten (10) intersections throughout the City. The intersections are:

1. Lake Street / Temescal Canyon Road
2. Lake Street / Mountain Street
3. Grand Avenue / Broadway Street
4. Grand Avenue / Lincoln Street
5. Lakeshore Drive / Machado Street
6. Lakeshore Drive / Viscaya Street
7. Lakeshore Drive / Chaney Street
8. Mission Trail / Malaga Road
9. Central Avenue / Dexter Avenue
10. Canyon Hills Road / Cottonwood Canyon Road

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## Details

Type of Project	Other
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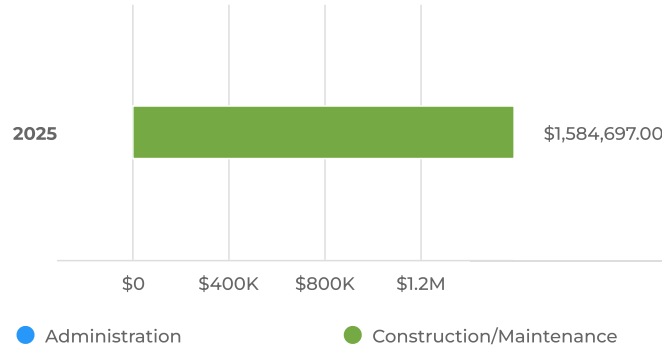
## Benefit to Community

Installing advanced dilemma zone detections for high-speed approaches increases safety.

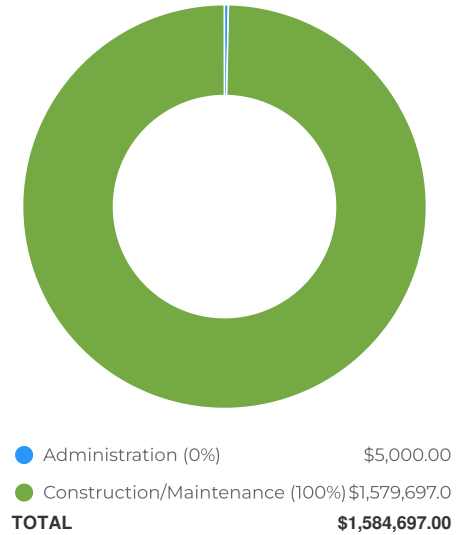
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,021,874</b>	<b>\$1,584,697</b>	<b>\$1.585M</b>	<b>\$2.607M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



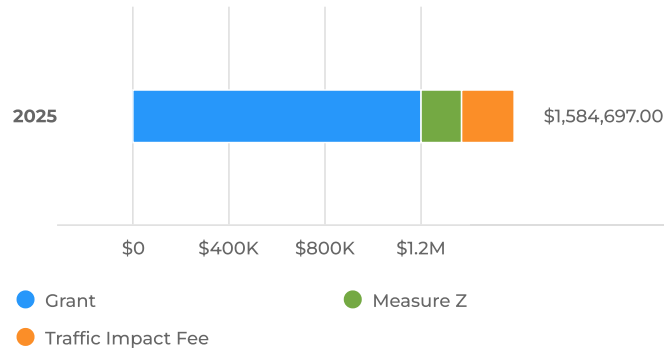
### Capital Cost Breakdown

Capital Cost	To Date	FY2025	Total
Administration	\$5,205	\$5,000	\$10,205
Construction/Maintenance	\$1,016,669	\$1,579,697	\$2,596,366
<b>Total</b>	<b>\$1,021,874</b>	<b>\$1,584,697</b>	<b>\$2,606,571</b>

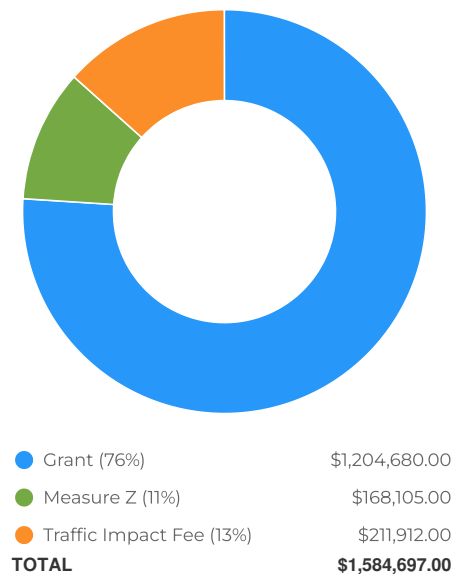
## Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,584,697</b>	<b>\$1.585M</b>	<b>\$1.585M</b>

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$168,105	\$168,105
Traffic Impact Fee	\$211,912	\$211,912
Grant	\$1,204,680	\$1,204,680
<b>Total</b>	<b>\$1,584,697</b>	<b>\$1,584,697</b>



# HIGHWAY SAFETY IMPROVEMENTS (HSIP CYCLE 11)

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	09/29/2023
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10105

## Description

Install Solar-Powered Rectangular Rapid Flashing Beacon (RRFB) systems at existing pedestrian crossings at various locations throughout the City.

## Images



Project Exhibit  
Project Exhibit



Rectangular Rapid Flashing  
Beacon (RRFB)

## Benefit to Community

Safety improvements at pedestrian crossings

## Capital Cost

FY2025 Budget

**\$325,000**

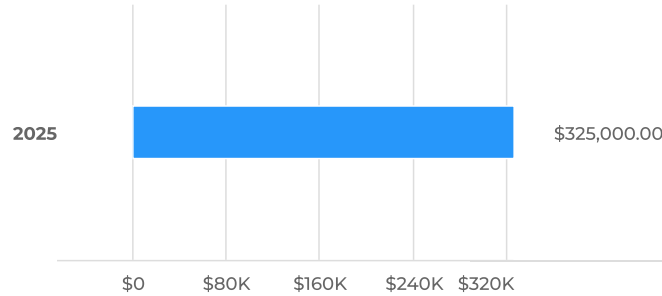
Total Budget (all years)

**\$325K**

Project Total

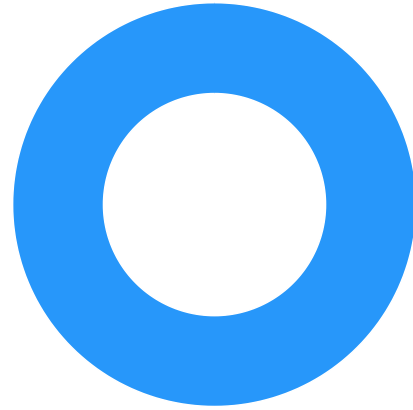
**\$325K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$325,000.00  
**TOTAL \$325,000.00**

### Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$325,000	\$325,000
<b>Total</b>	<b>\$325,000</b>	<b>\$325,000</b>



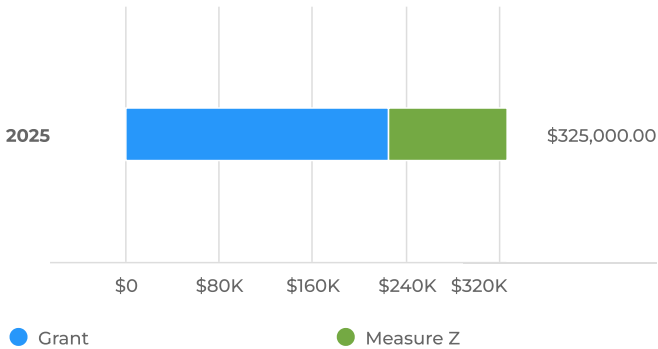
Funding Sources

FY2025 Budget  
**\$325,000**

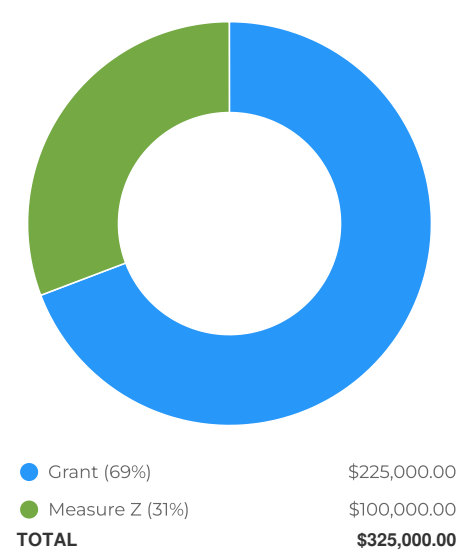
Total Budget (all years)  
**\$325K**

Project Total  
**\$325K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Measure Z	\$100,000	\$100,000
Grant	\$225,000	\$225,000
Total	\$325,000	\$325,000



# I-15 FRANKLIN STREET INTERCHANGE IMPROVEMENT

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	04/15/2024
Est. Completion Date	06/30/2030
Department	Circulation
Type	Capital Improvement
Project Number	Z10023

## Description

The Plan Approval/Environmental Document (PA&ED) phase was completed concurrently with the Railroad Canyon Road Interchange Project in August 2017. The project will initiate Final Plans, Specifications, and Estimates (PS&E) for the development of plans, specifications, and construction cost estimates and obtaining any resource agency permits and right-of-way acquisition.

## Images



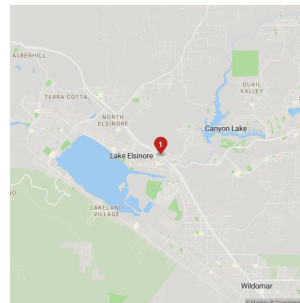
Location

## Details

If funding source is other, please explain. UNSPECIFIED

Type of Project Other

## Location



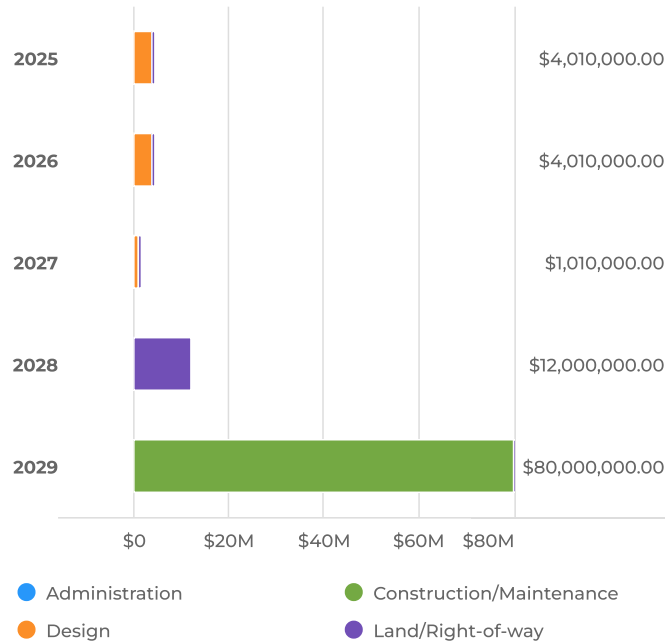
## Benefit to Community

With anticipated growth of future commercial and residential properties to the west and east of the interchange, the project will not only improve traffic operations and reduce traffic congestion. Still, it will also improve congestion and traffic operation of adjacent interchanges at Main Street and Railroad Canyon Road.

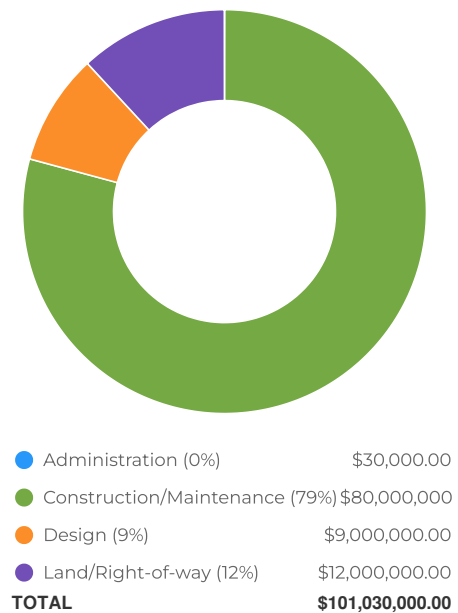
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$2,113</b>	<b>\$4,010,000</b>	<b>\$101.03M</b>	<b>\$101.032M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$2,113	\$10,000	\$10,000	\$10,000			\$32,113
Design		\$4,000,000	\$4,000,000	\$1,000,000			\$9,000,000
Land/Right-of-way					\$12,000,000		\$12,000,000
Construction/Maintenance						\$80,000,000	\$80,000,000
<b>Total</b>	<b>\$2,113</b>	<b>\$4,010,000</b>	<b>\$4,010,000</b>	<b>\$1,010,000</b>	<b>\$12,000,000</b>	<b>\$80,000,000</b>	<b>\$101,032,113</b>

## Funding Sources

FY2025 Budget

**\$4,010,000**

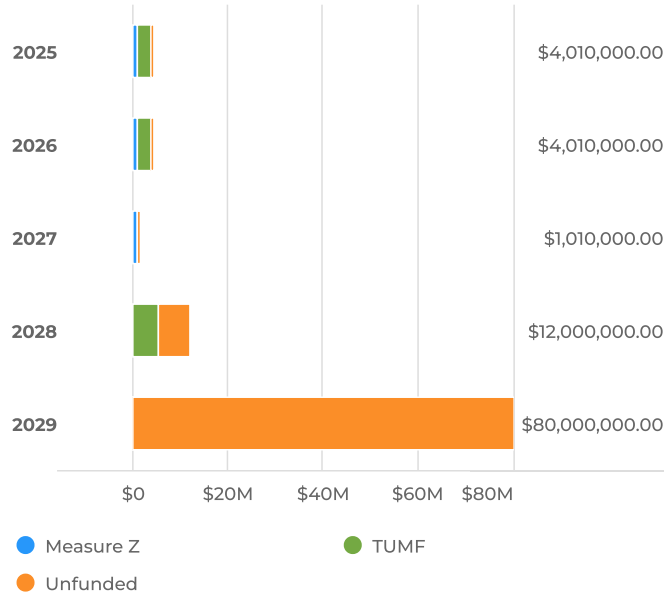
Total Budget (all years)

**\$101.03M**

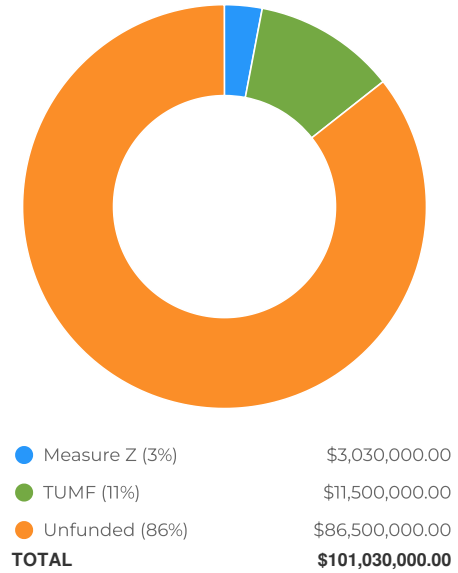
Project Total

**\$101.03M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Measure Z	\$1,010,000	\$1,010,000	\$1,010,000			\$3,030,000
TUMF	\$3,000,000	\$3,000,000		\$5,500,000		\$11,500,000
Unfunded				\$6,500,000	\$80,000,000	\$86,500,000
<b>Total</b>	<b>\$4,010,000</b>	<b>\$4,010,000</b>	<b>\$1,010,000</b>	<b>\$12,000,000</b>	<b>\$80,000,000</b>	<b>\$101,030,000</b>



# I-15 MAIN STREET INTERCHANGE LANDSCAPE IMPROVEMENT PROJECT

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/01/2024
Est. Completion Date	10/21/2024
Department	Circulation
Type	Capital Improvement
Project Number	Z10094

## Description

Landscape Improvements throughout the Main Street Interchange.

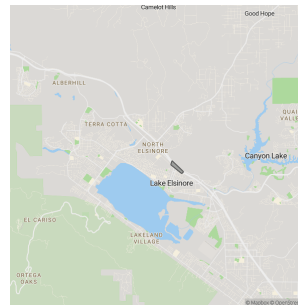
## Images



## Details

Type of Project      Other

## Location



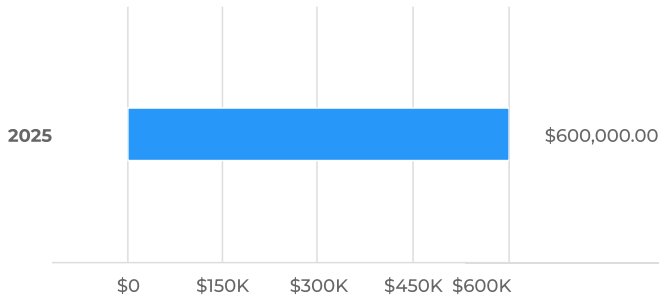
## Benefit to Community

Improves the aesthetics to the entry point of Historic Downtown.

Capital Cost

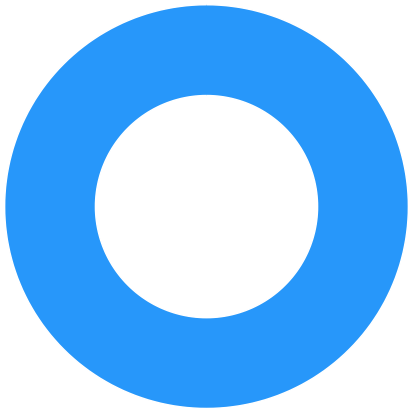
Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$107,307	\$600,000	\$600K	\$707.307K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$600,000.00  
**TOTAL \$600,000.00**

Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Design	\$107,307		\$107,307
Construction/Maintenance		\$600,000	\$600,000
<b>Total</b>	<b>\$107,307</b>	<b>\$600,000</b>	<b>\$707,307</b>



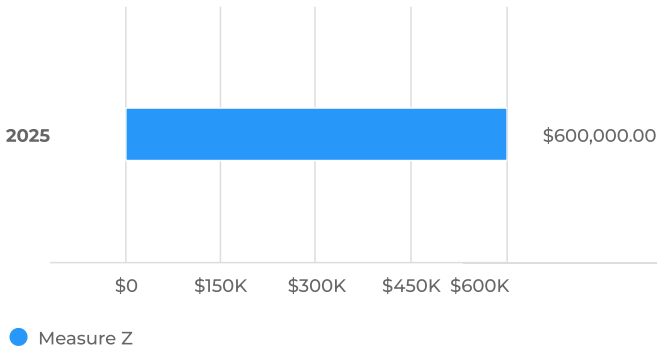
Funding Sources

FY2025 Budget  
\$600,000

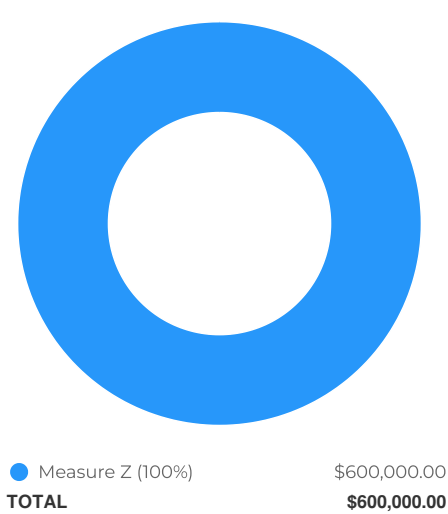
Total Budget (all years)  
\$600K

Project Total  
\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Measure Z	\$600,000	\$600,000
Total	\$600,000	\$600,000



# I-15 NICHOLS ROAD INTERCHANGE

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/10/2023
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10082

## Description

This project will initiate the Project Study Report (PSR) and Plan Approval/Environmental Document (PA&ED) phase of work for future modifications to the existing I-15/Nichols Road Interchange. Scope of work for the phase includes: preparation of preliminary engineering alternative analysis, preparation of preliminary environmental analysis report (PEAR), traffic engineering performance assessment (TEPA), development of a cost estimate and project schedule, traffic impact analysis, value analysis, right-of-way engineering and appraisal, preparation of environmental studies, project management and coordination, preparation of final project report preparation of final environmental assessment report, and other reports as needed.

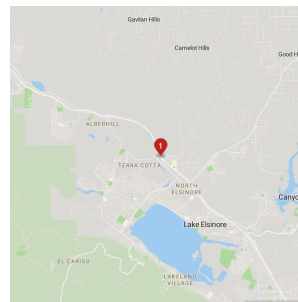
## Images



## Details

Type of Project      Other

## Location



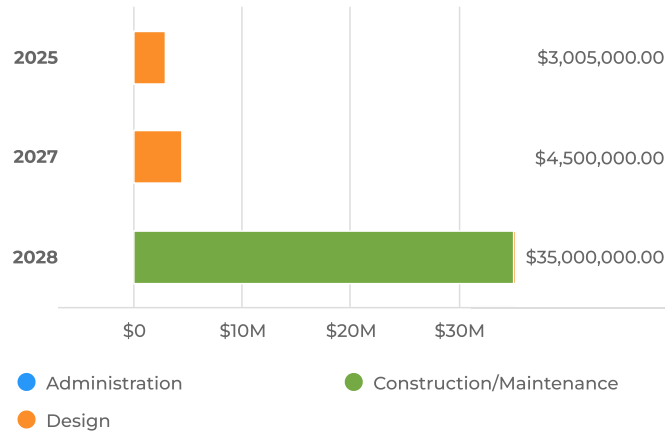
## Benefit to Community

This project improves traffic circulation and reduces traffic congestion at the I-15/Nichols Road Interchange.

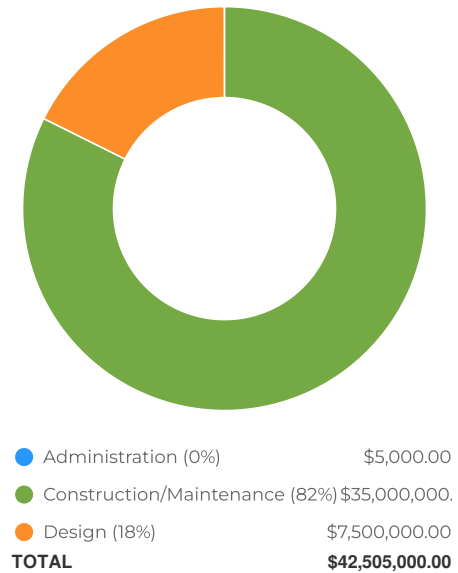
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$676,849</b>	<b>\$3,005,000</b>	<b>\$42.505M</b>	<b>\$43.182M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2027	FY2028	Total
Administration	\$1,661	\$5,000			\$6,661
Design	\$675,188	\$3,000,000	\$4,500,000		\$8,175,188
Construction/Maintenance				\$35,000,000	\$35,000,000
<b>Total</b>	<b>\$676,849</b>	<b>\$3,005,000</b>	<b>\$4,500,000</b>	<b>\$35,000,000</b>	<b>\$43,181,849</b>

## Funding Sources

FY2025 Budget

**\$3,005,000**

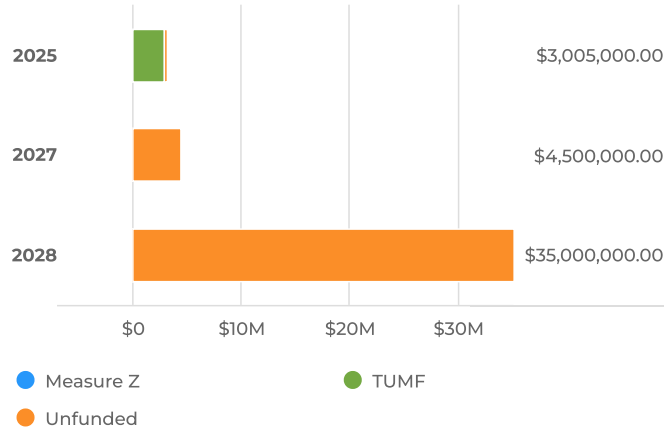
Total Budget (all years)

**\$42.505M**

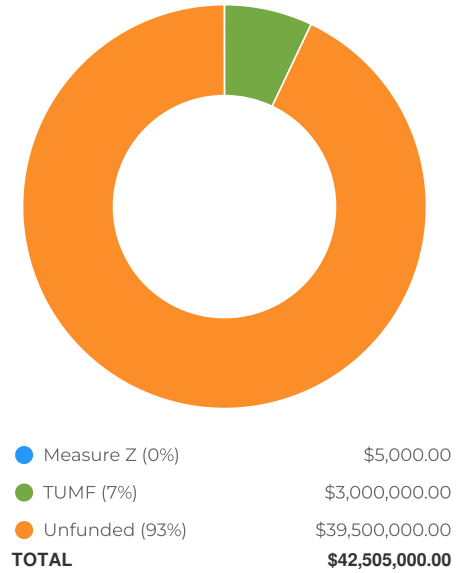
Project Total

**\$42.505M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2027	FY2028	Total
Measure Z	\$5,000			\$5,000
TUMF	\$3,000,000			\$3,000,000
Unfunded		\$4,500,000	\$35,000,000	\$39,500,000
<b>Total</b>	<b>\$3,005,000</b>	<b>\$4,500,000</b>	<b>\$35,000,000</b>	<b>\$42,505,000</b>



# I-15 STATE ROUTE 74 INTERCHANGE

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/01/2019
Est. Completion Date	12/31/2027
Department	Circulation
Type	Capital Improvement
Project Number	Z10015

## Description

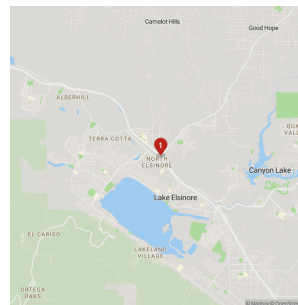
This project will initiate the Plan Approval/Environmental Document (PA&ED) phase of work for future modifications to the existing I-15/SR 74 Interchange at Central Avenue. Proposed improvements include the construction of a northbound loop entry ramp with acceleration/deceleration lanes; realignment of the northbound entry/exit ramps; widening of the southbound entry/exit ramps, including acceleration/deceleration lanes; widening of SR 74 from Riverside Drive to Central Avenue from two (2) to four (4) lanes; widening of Collier Avenue to Cambern Avenue from six (6) to eight (8) lanes; and construction of the Riverside Drive overcrossing and road extensions.

## Details

If funding source is other, please explain.      Unspecified

Type of Project      Other

## Location



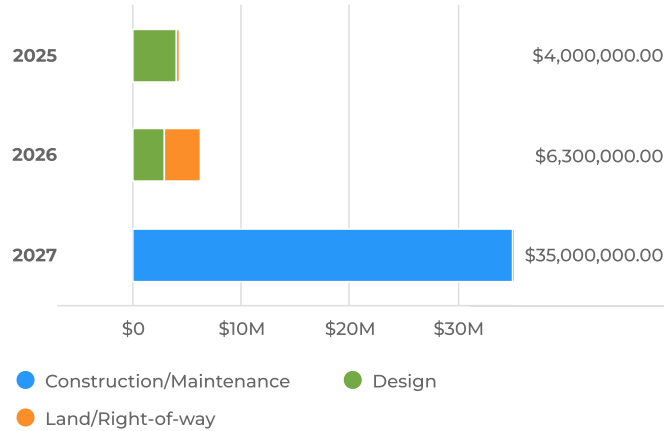
## Benefit to Community

This project improves traffic circulation and reduces traffic congestion at the I-15/SR 74 interchange.

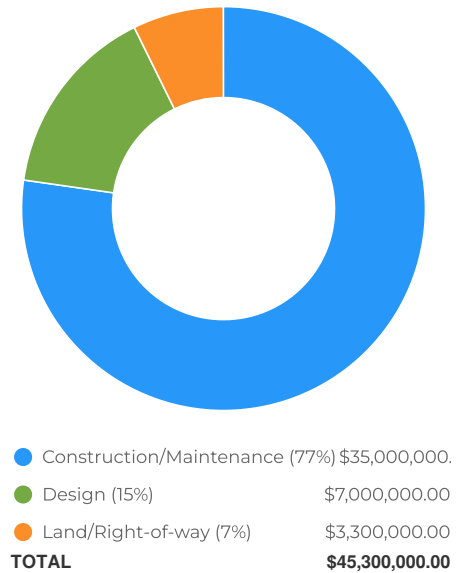
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$2,517,834</b>	<b>\$4,000,000</b>	<b>\$45.3M</b>	<b>\$47.818M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	FY2027	Total
Administration	\$153,346				\$153,346
Design	\$51,302	\$4,000,000	\$3,000,000		\$7,051,302
Engineering	\$2,313,186				\$2,313,186
Land/Right-of-way			\$3,300,000		\$3,300,000
Construction/Maintenance				\$35,000,000	\$35,000,000
<b>Total</b>	<b>\$2,517,834</b>	<b>\$4,000,000</b>	<b>\$6,300,000</b>	<b>\$35,000,000</b>	<b>\$47,817,834</b>



## Funding Sources

FY2025 Budget

**\$4,000,000**

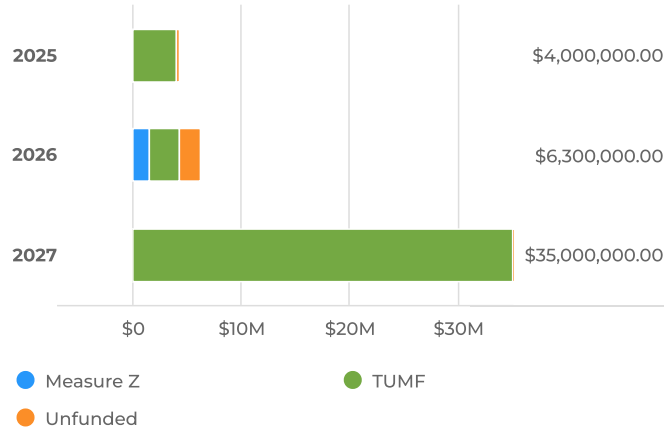
Total Budget (all years)

**\$45.3M**

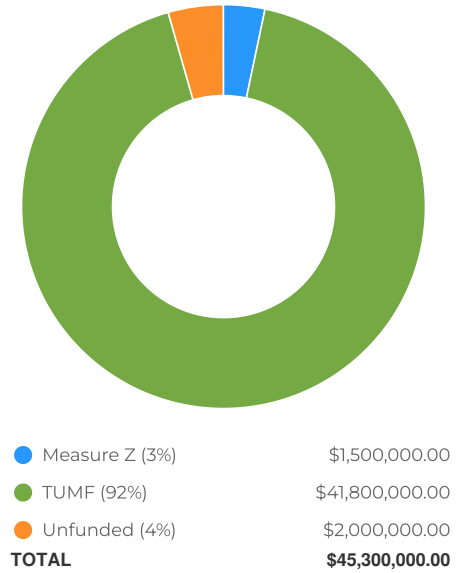
Project Total

**\$45.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
Measure Z		\$1,500,000		\$1,500,000
TUMF	\$4,000,000	\$2,800,000	\$35,000,000	\$41,800,000
Unfunded		\$2,000,000		\$2,000,000
<b>Total</b>	<b>\$4,000,000</b>	<b>\$6,300,000</b>	<b>\$35,000,000</b>	<b>\$45,300,000</b>



# LA STRADA EXTENSION

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	04/26/2022
Est. Completion Date	06/30/2035
Department	Circulation
Type	Capital Improvement
Project Number	Z10073

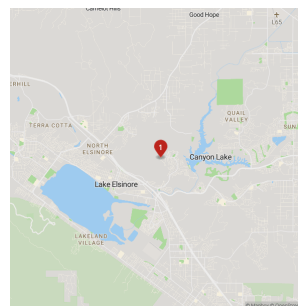
## Description

This project will extend La Strada west to Camino Del Norte with two (2) lanes in each direction along its entire length with a painted median.

## Details

If funding source is other, please explain.	LA STRADA RBBD/ FY22.23 PRELIM DESIGN WORK UNSPECIFIED
Type of Project	New Road

## Location



## Benefit to Community

Extending La Strada will provide a secondary fire access route for residents in the Summerhill/La Strada corridor, as well as potentially provide a connection to the future Franklin Interchange.

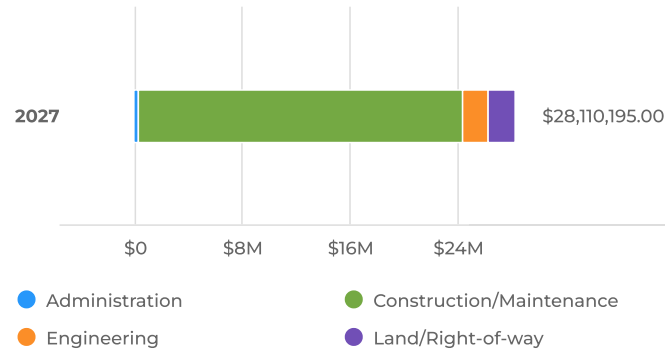
## Capital Cost

Total To Date  
**\$253,404**

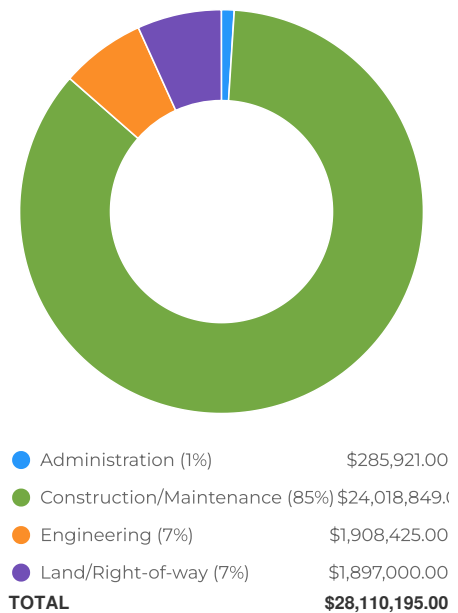
Total Budget (all years)  
**\$28.11M**

Project Total  
**\$28.364M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

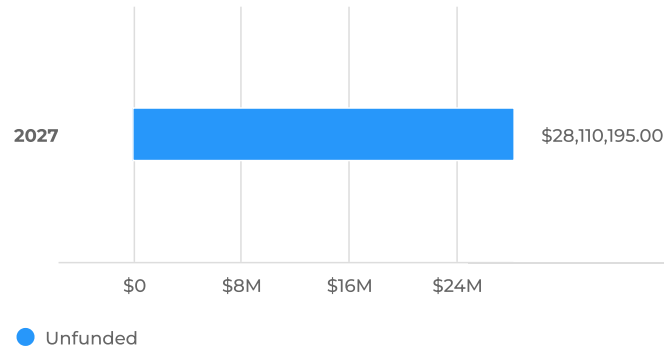
Capital Cost	To Date	FY2027	Total
Administration	\$1,654	\$285,921	\$287,575
Design	\$251,750		\$251,750
Engineering		\$1,908,425	\$1,908,425
Land/Right-of-way		\$1,897,000	\$1,897,000
Construction/Maintenance		\$24,018,849	\$24,018,849
<b>Total</b>	<b>\$253,404</b>	<b>\$28,110,195</b>	<b>\$28,363,599</b>

## Funding Sources

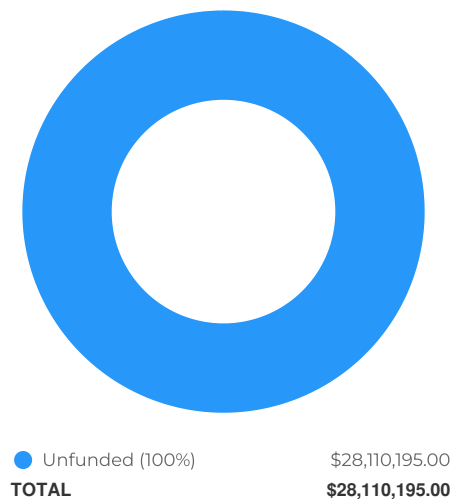
Total Budget (all years)  
**\$28.11M**

Project Total  
**\$28.11M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Unfunded	\$28,110,195	\$28,110,195
<b>Total</b>	<b>\$28,110,195</b>	<b>\$28,110,195</b>



# LAKE STREET WIDENING

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2027
Est. Completion Date	12/31/2032
Department	Circulation
Type	Capital Improvement
Project Number	Z10083

## Description

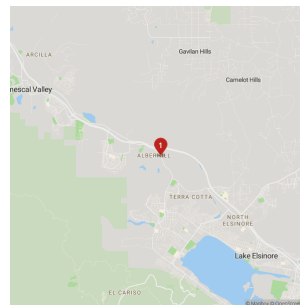
This project will realign and widen Lake Street. This multi-functional corridor will provide wildlife linkage, meandering pedestrian and bicycle paths, utility easements, a perennial flowing creek, ponds, and a native re-vegetated landscape. With the landscape corridors and edges on both sides of Lake Street and the landscaped roadway median, this Lake Street entry will form a broad canopy of the native landscape. Lake Street's cross-section will vary from six (6) to eight (8) lanes, the eight (8) lanes occurring near the Temescal Canyon Road intersection and transitioning to six (6) lanes as it approaches Nichols Road. Bike lanes will be provided on both sides of the street. In addition, a newly widened bridge will extend over Temescal Creek along Lake Street.

## Details

If funding source is other, please explain.      UNSPECIFIED

Type of Project      Other

## Location



## Benefit to Community

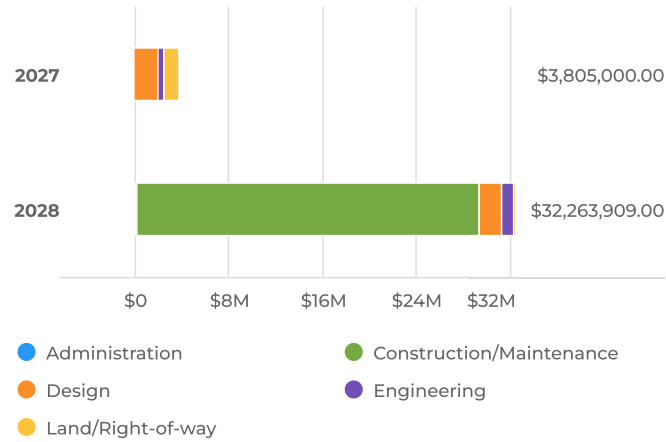
Lake Street is already a major thoroughfare off the I-15 Freeway. Once the project is completed, it will serve as the main entrance into Alberhill Villages and the northern gateway to the City.

## Capital Cost

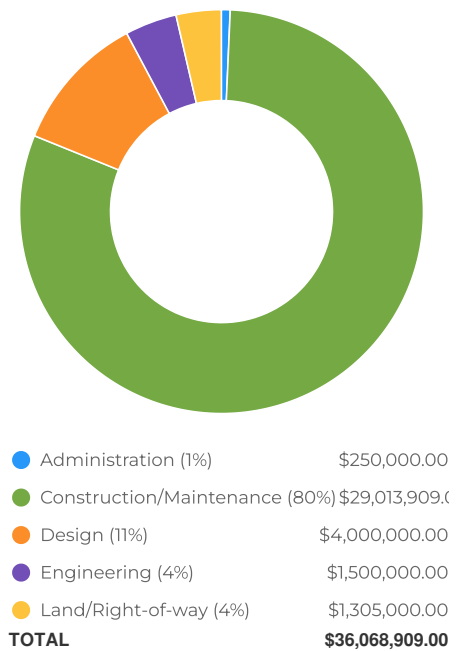
Total Budget (all years)  
**\$36.069M**

Project Total  
**\$36.069M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Administration		\$250,000	\$250,000
Design	\$2,000,000	\$2,000,000	\$4,000,000
Engineering	\$500,000	\$1,000,000	\$1,500,000
Land/Right-of-way	\$1,305,000		\$1,305,000
Construction/Maintenance		\$29,013,909	\$29,013,909
<b>Total</b>	<b>\$3,805,000</b>	<b>\$32,263,909</b>	<b>\$36,068,909</b>

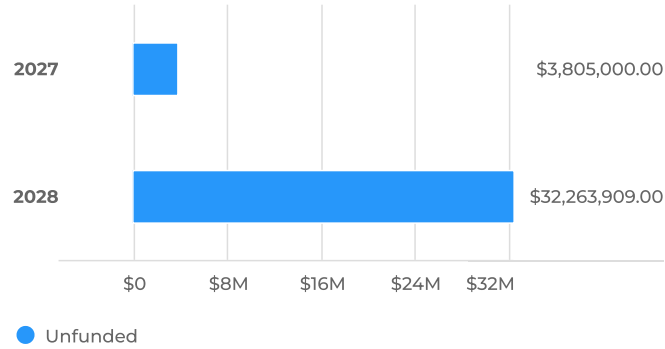


## Funding Sources

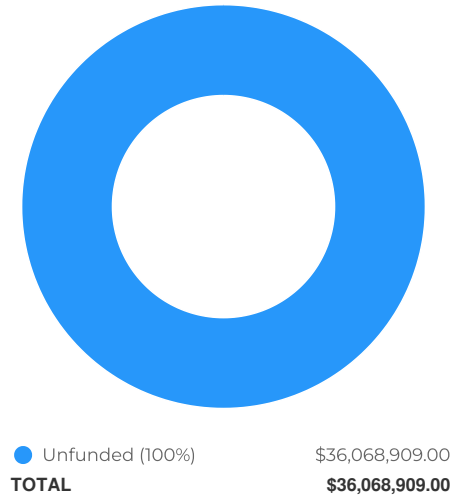
Total Budget (all years)  
**\$36.069M**

Project Total  
**\$36.069M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
Unfunded	\$3,805,000	\$32,263,909	\$36,068,909
<b>Total</b>	<b>\$3,805,000</b>	<b>\$32,263,909</b>	<b>\$36,068,909</b>



# LAKESHORE DRIVE SIDEWALK IMPROVEMENTS SB-821

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	09/09/2024
Est. Completion Date	01/27/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10084

## Description

Construct an ADA-compliant sidewalk, curb, gutter and curb ramps on Lakeshore Drive to Herbert. The work will include minor grading behind the pavement, and installation of curb, gutter, sidewalk and ramps.

## Images

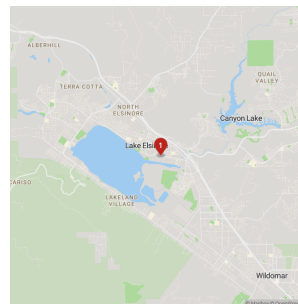


Lakeshore Sidewalk SB 821

## Details

Type of Project      Other

## Location



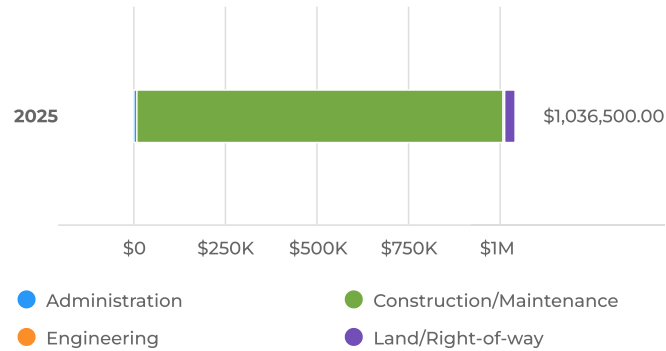
## Benefit to Community

Provide a safe path of travel and connectivity for pedestrians.

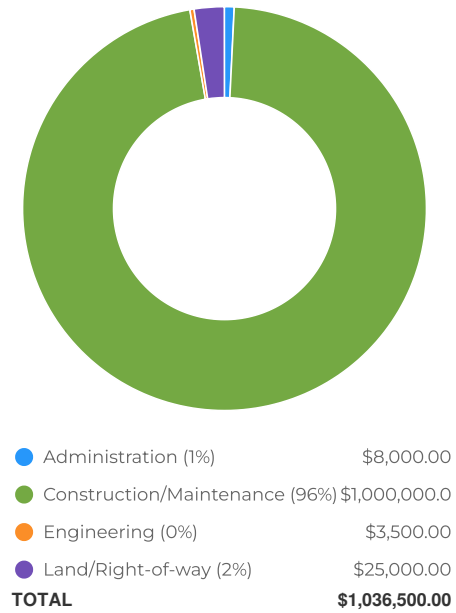
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$64,549</b>	<b>\$1,036,500</b>	<b>\$1.037M</b>	<b>\$1.101M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$1,911	\$8,000	\$9,911
Design	\$23,313		\$23,313
Engineering		\$3,500	\$3,500
Land/Right-of-way		\$25,000	\$25,000
Construction/Maintenance	\$39,325	\$1,000,000	\$1,039,325
<b>Total</b>	<b>\$64,549</b>	<b>\$1,036,500</b>	<b>\$1,101,049</b>

## Funding Sources

FY2025 Budget

**\$1,036,500**

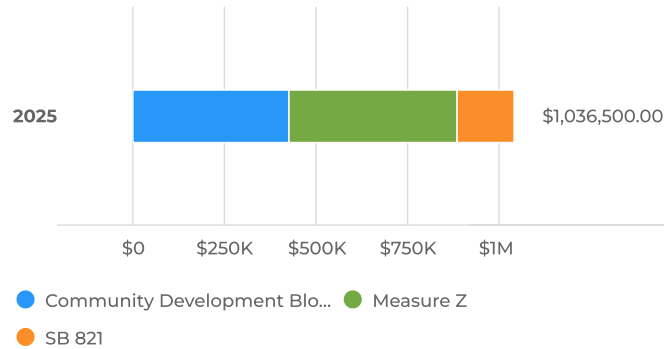
Total Budget (all years)

**\$1.037M**

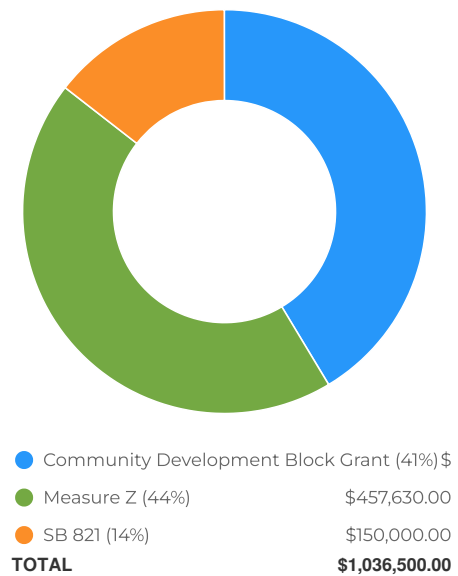
Project Total

**\$1.037M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$457,630	\$457,630
SB 821	\$150,000	\$150,000
Community Development Block Grant	\$428,870	\$428,870
<b>Total</b>	<b>\$1,036,500</b>	<b>\$1,036,500</b>



# MAIN STREET PAVEMENT REHABILITATION, PED SAFETY AND IT INFRASTRUCTURE

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## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	05/13/2024
Est. Completion Date	01/09/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10075

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## Description

Project scope consists of pavement rehabilitation from Lakeshore Drive to the I-15 Freeway. The scope also includes pedestrian safety crosswalk improvements at Library Street and at City Hall crossing. The project includes Information Technology infrastructure throughout Main Street and other side roads for the purpose of future installation of data and power wiring. The project also includes aesthetic improvements to cross walks and intersections along Main Streets in addition to installation of ADA Ramps.

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## Images



Main Street Pavement Rehab,  
Ped Safety & IT Infrastructure

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## Details

Type of Project	Resurface Current Road
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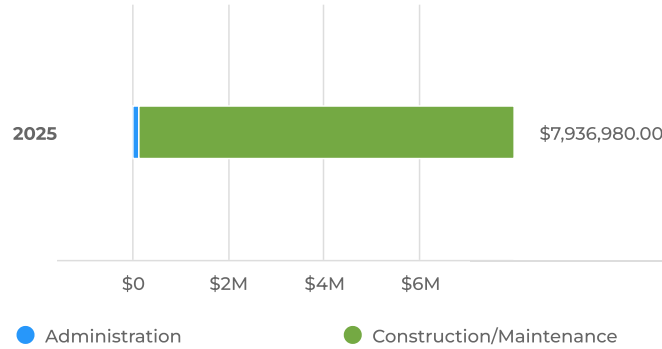
## Benefit to Community

The project provides Pavement Condition Improvement, pedestrian crosswalk safety improvements, and Smart City Infrastructure for future technology upgrades in the Downtown Area.

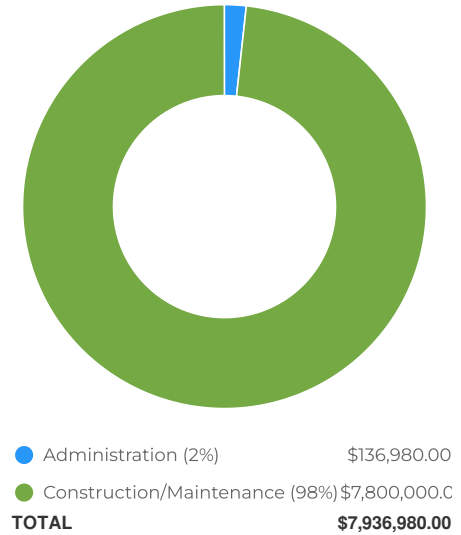
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$280,117</b>	<b>\$7,936,980</b>	<b>\$7.937M</b>	<b>\$8.217M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$37,105	\$136,980	\$174,085
Design	\$243,012		\$243,012
Construction/Maintenance		\$7,800,000	\$7,800,000
<b>Total</b>	<b>\$280,117</b>	<b>\$7,936,980</b>	<b>\$8,217,097</b>



## Funding Sources

FY2025 Budget

**\$7,936,980**

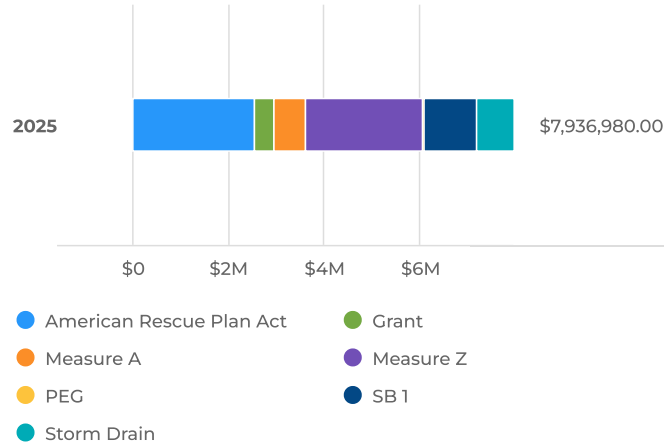
Total Budget (all years)

**\$7.937M**

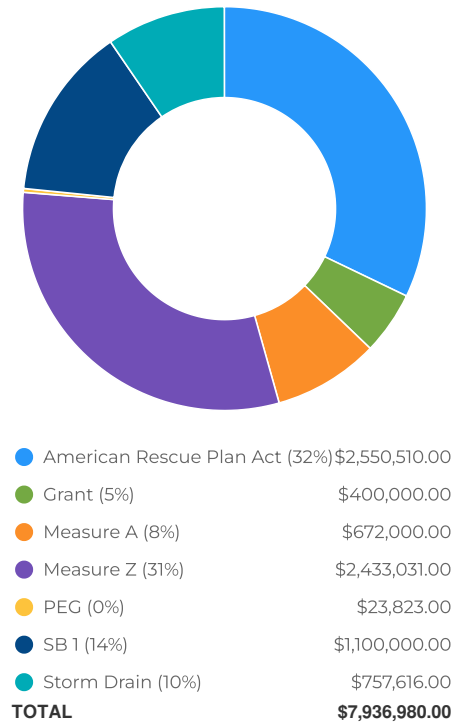
Project Total

**\$7.937M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$2,433,031	\$2,433,031
American Rescue Plan Act	\$2,550,510	\$2,550,510
SB 1	\$1,100,000	\$1,100,000
Measure A	\$672,000	\$672,000
Storm Drain	\$757,616	\$757,616
Grant	\$400,000	\$400,000
PEG	\$23,823	\$23,823
<b>Total</b>	<b>\$7,936,980</b>	<b>\$7,936,980</b>



# MOUNTAIN & AVOCADO WAY TRACT PAVING REHABILITATION (ADJACENT TO RUNNING DEER)

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## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/08/2024
Est. Completion Date	12/31/2024
Department	Circulation
Type	Capital Improvement
Project Number	Z10088

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## Description

Project Improvements include grind and overlay of existing residential neighborhood around Mountain Street. Restriping and minor road and surface drainage where needed.

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## Images



Mountain Avocado

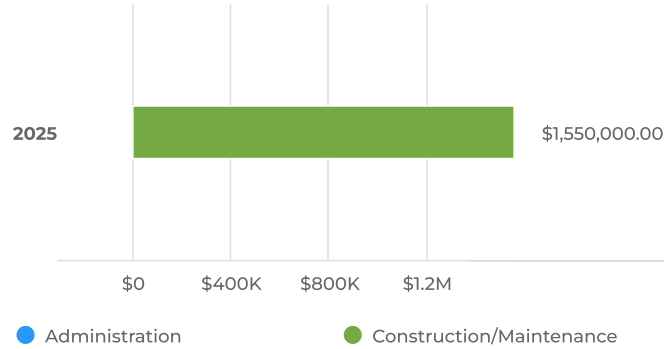
## Benefit to Community

Pavement Rehabilitation for longevity

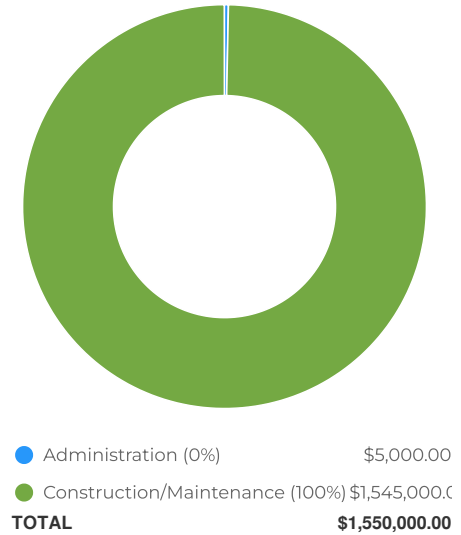
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$13,377</b>	<b>\$1,550,000</b>	<b>\$1.55M</b>	<b>\$1.563M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$13,377	\$5,000	\$18,377
Construction/Maintenance		\$1,545,000	\$1,545,000
<b>Total</b>	<b>\$13,377</b>	<b>\$1,550,000</b>	<b>\$1,563,377</b>

## Funding Sources

FY2025 Budget

**\$1,550,000**

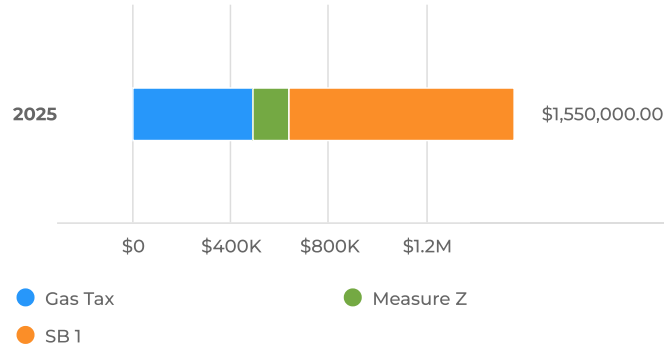
Total Budget (all years)

**\$1.55M**

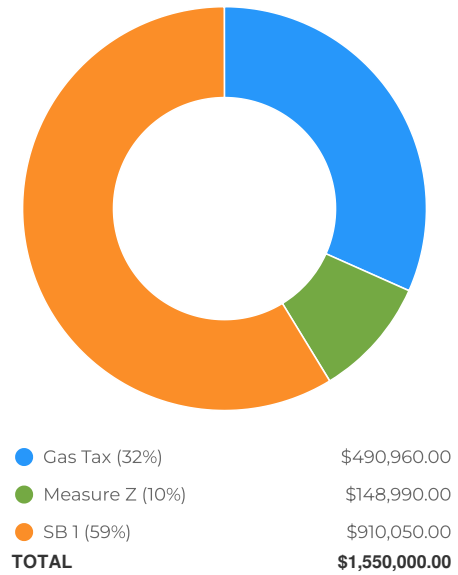
Project Total

**\$1.55M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$148,990	\$148,990
SB 1	\$910,050	\$910,050
Gas Tax	\$490,960	\$490,960
<b>Total</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>



# NICHOLS ROAD IMPROVEMENTS

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	08/17/2027
Est. Completion Date	12/28/2029
Department	Circulation
Type	Capital Improvement
Project Number	Z10086

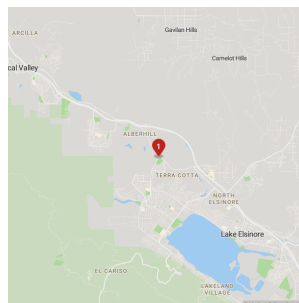
## Description

This project will widen Nichols Road into a four-lane divided road with wide medians that link Lake Street and Lincoln Street. There are two distinct cross sections for Nichols Road. The section that bisects Alberhill Town Center, which employs unique left turn pockets and a wide median; and the section that extends westerly between Lakeside and Ridgeview Villages. Both sections will have bike lanes and non-adjacent sidewalks along each of their sides in order to provide a safe and enjoyable experience for the residents.

## Details

If funding source is other, please explain.      UNSPECIFIED

## Location



## Benefit to Community

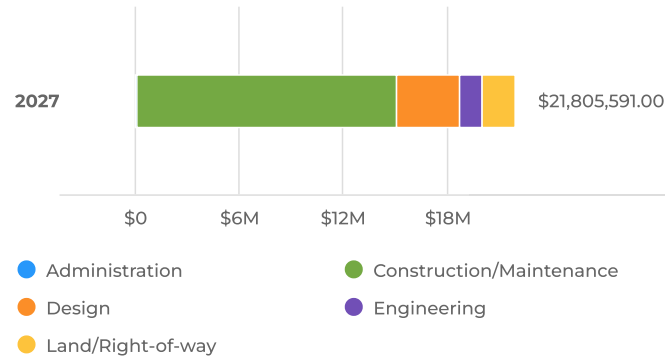
Once completed, Nichols Road will serve as one of the three main east-west links between Lake Street and Lincoln Street. When combined with other streets and the pedestrian/bicycle paths, an interlocking modified grid will allow residents and visitors a variety of choices when moving around, through, and among the Alberhill Villages.

## Capital Cost

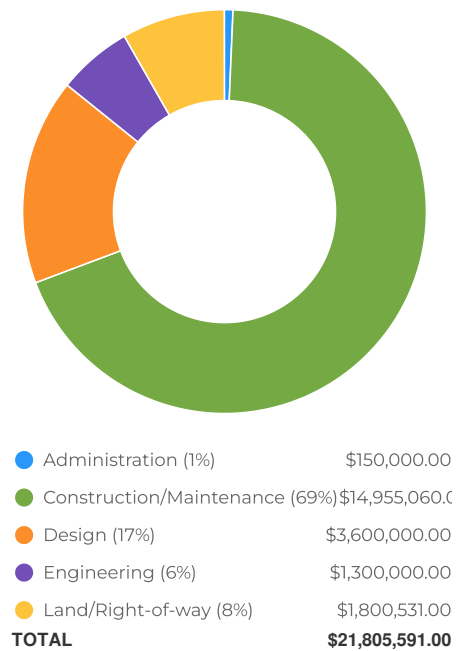
Total Budget (all years)  
**\$21.806M**

Project Total  
**\$21.806M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2027	Total
Administration	\$150,000	\$150,000
Design	\$3,600,000	\$3,600,000
Engineering	\$1,300,000	\$1,300,000
Land/Right-of-way	\$1,800,531	\$1,800,531
Construction/Maintenance	\$14,955,060	\$14,955,060
<b>Total</b>	<b>\$21,805,591</b>	<b>\$21,805,591</b>

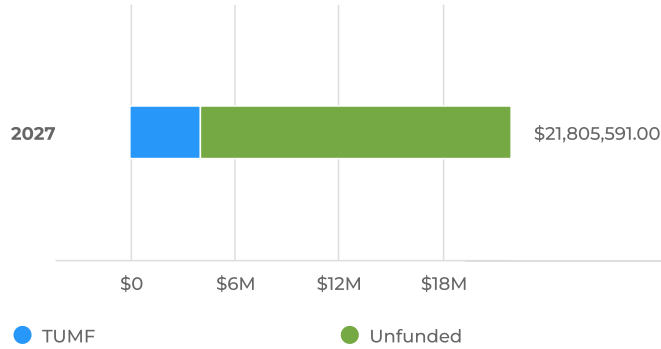


## Funding Sources

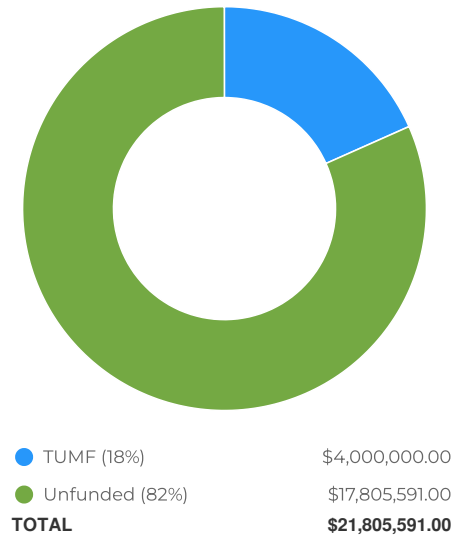
Total Budget (all years)  
**\$21.806M**

Project Total  
**\$21.806M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
TUMF	\$4,000,000	\$4,000,000
Unfunded	\$17,805,591	\$17,805,591
<b>Total</b>	<b>\$21,805,591</b>	<b>\$21,805,591</b>



# RAILROAD CANYON ROAD SAFETY IMPROVEMENTS PROJECT

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	10/01/2024
Est. Completion Date	12/31/2026
Department	Circulation
Type	Capital Improvement
Project Number	Z10104

## Description

Signal Hardware and Signal timing improvements, relocate utility poles, and install guardrail along the relocated utility poles at Church Road, High Friction Surface Treatment (HFST), and other safety improvements.

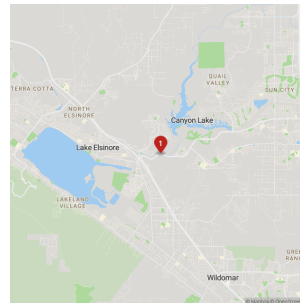
## Images



## Details

Type of Project      Other

## Location



## Benefit to Community

Safety Improvements.

## Capital Cost

FY2025 Budget

**\$1,900,000**

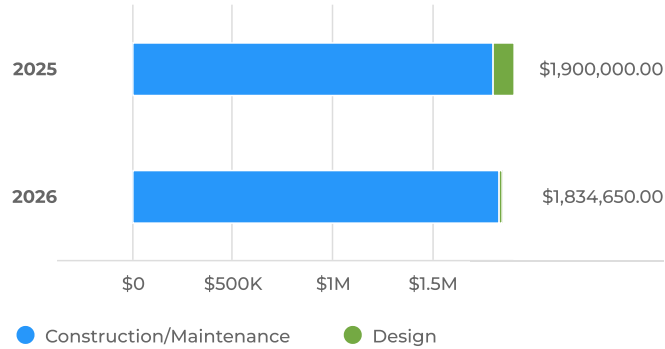
Total Budget (all years)

**\$3.735M**

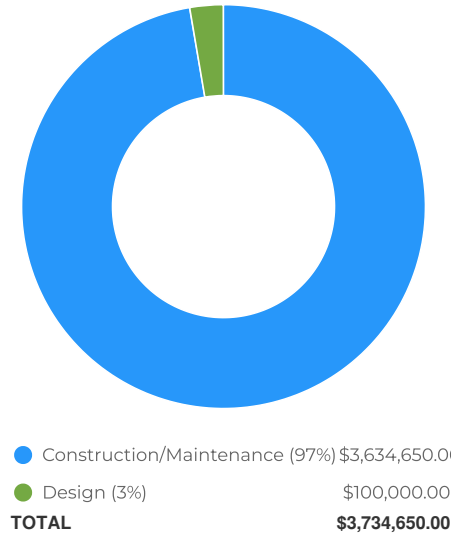
Project Total

**\$3.735M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Design	\$100,000		\$100,000
Construction/Maintenance	\$1,800,000	\$1,834,650	\$3,634,650
Total	\$1,900,000	\$1,834,650	\$3,734,650

## Funding Sources

FY2025 Budget

**\$1,900,000**

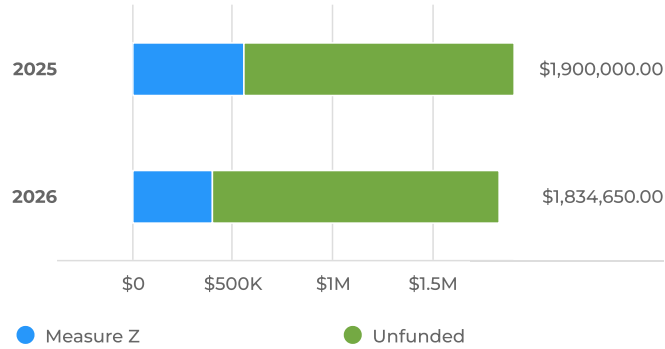
Total Budget (all years)

**\$3.735M**

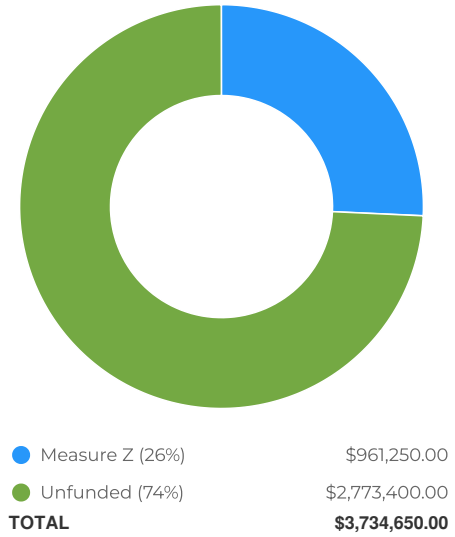
Project Total

**\$3.735M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Measure Z	\$561,250	\$400,000	\$961,250
Unfunded	\$1,338,750	\$1,434,650	\$2,773,400
<b>Total</b>	<b>\$1,900,000</b>	<b>\$1,834,650</b>	<b>\$3,734,650</b>



## SB 1 PAVEMENT REHABILITATION PROGRAM FY25.26

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### Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Circulation
Type	Capital Improvement
Project Number	Z10090

---

### Description

The City receives Road Maintenance and Rehabilitation funds annually as part of the Road Repair and Accountability Act of 2017. Each year, the City must declare a specific project in May. The selected project is based on Pavement Conditions Indices (PCI) and Average Daily Traffic (ADT) demand.

---

### Details

Type of Project	Resurface Current Road
-----------------	------------------------

### Benefit to Community

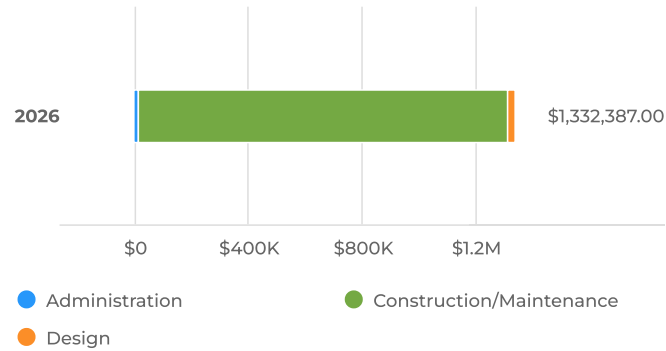
This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

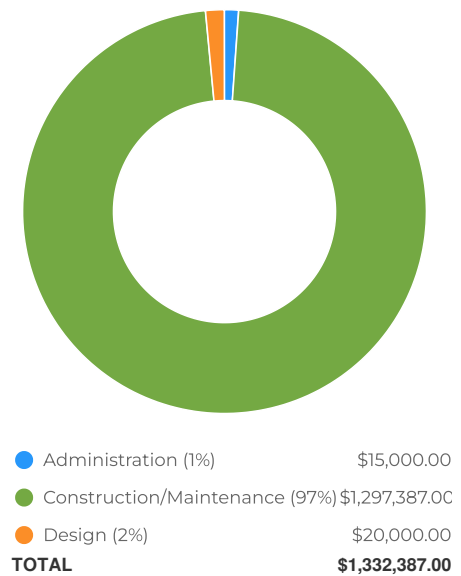
Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Administration	\$15,000	\$15,000
Design	\$20,000	\$20,000
Construction/Maintenance	\$1,297,387	\$1,297,387
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>

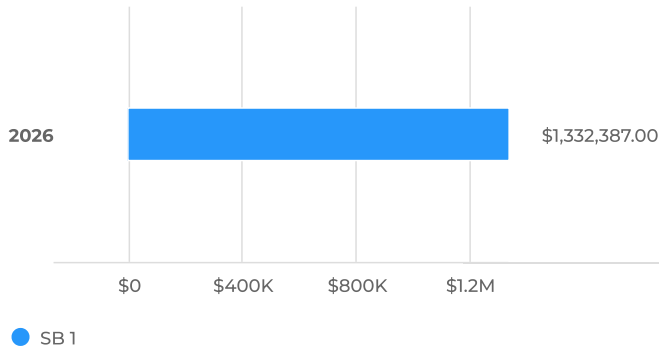


Funding Sources

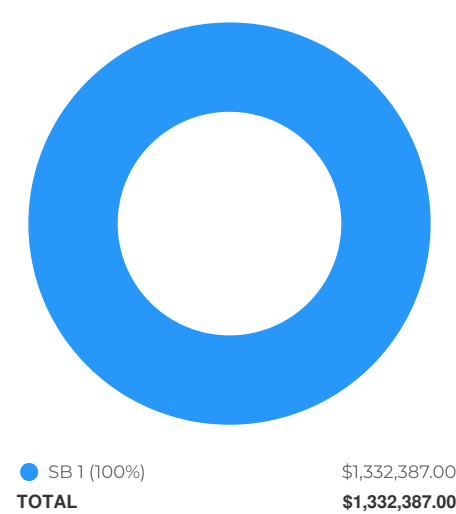
Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
SB 1	\$1,332,387	\$1,332,387
Total	\$1,332,387	\$1,332,387



## SB 1 PAVEMENT REHABILITATION PROGRAM FY26.27

---

### Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Circulation
Type	Capital Improvement
Project Number	Z10091

---

### Description

The City receives Road Maintenance and Rehabilitation funds annually as part of the Road Repair and Accountability Act of 2017. Each year, the City must declare a specific project in May. The selected project is based on Pavement Conditions Indices (PCI) and Average Daily Traffic (ADT) demand.

---

### Details

Type of Project	Resurface Current Road
-----------------	------------------------

### Benefit to Community

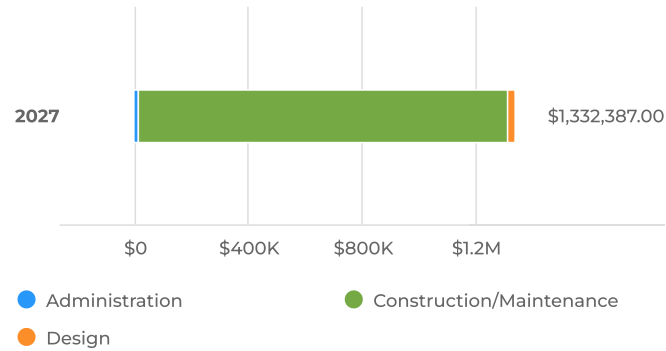
This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

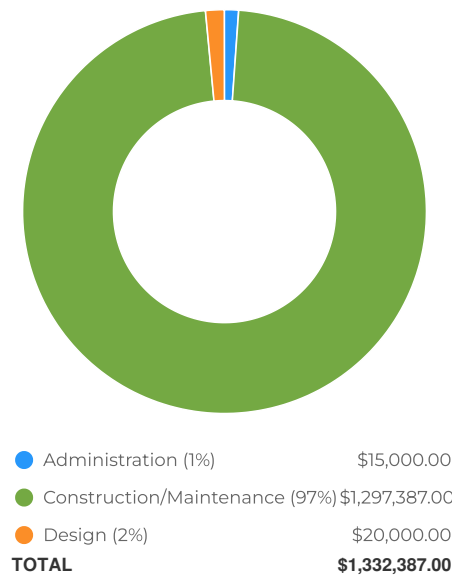
Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Capital Cost by Year



Capital Cost for Budgeted Years



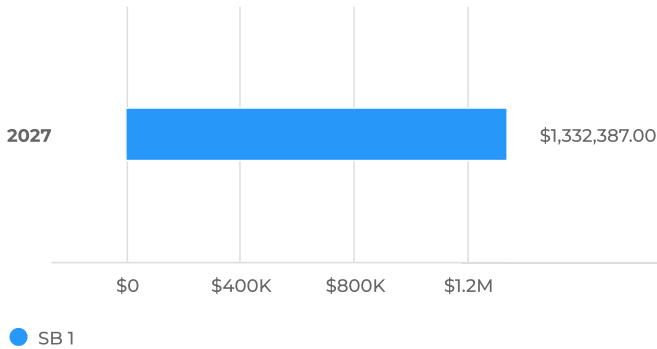
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Administration	\$15,000	\$15,000
Design	\$20,000	\$20,000
Construction/Maintenance	\$1,297,387	\$1,297,387
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>

Funding Sources

Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
SB 1	\$1,332,387	\$1,332,387
Total	\$1,332,387	\$1,332,387



## SB 1 PAVEMENT REHABILITATION PROGRAM FY27.28

---

### Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2026
Est. Completion Date	07/01/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10102

---

### Description

The City receives Road Maintenance and Rehabilitation funds annually as part of the Road Repair and Accountability Act of 2017. Each year, the City must declare a specific project in May. The selected project is based on Pavement Conditions Indices (PCI) and Average Daily Traffic (ADT) demand.

---

### Details

Type of Project	Resurface Current Road
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### Benefit to Community

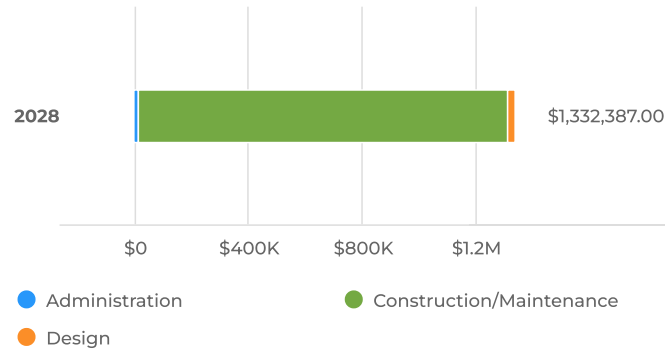
This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

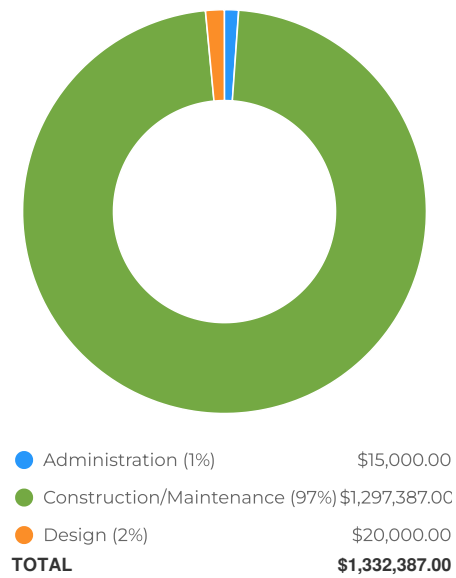
Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Administration	\$15,000	\$15,000
Design	\$20,000	\$20,000
Construction/Maintenance	\$1,297,387	\$1,297,387
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>

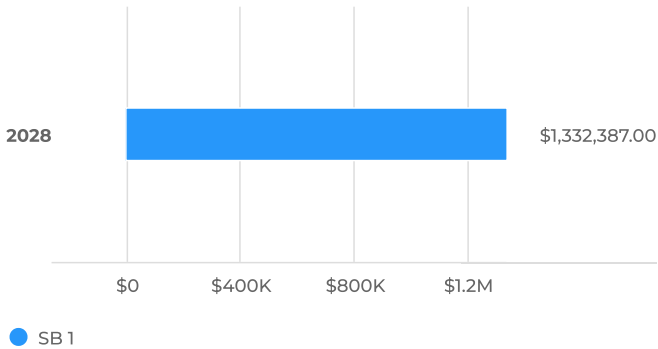


Funding Sources

Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
SB 1	\$1,332,387	\$1,332,387
Total	\$1,332,387	\$1,332,387



# SPRING STREET SIDEWALK PROJECT

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/01/2023
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10100

## Description

Installation of curb, sidewalk and ADA ramps on Limited to Lakeshore on both sides.

## Images

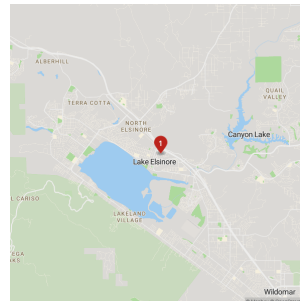


Spring Street Sidewalk

## Details

If funding source is other, please explain. UNSPECIFIED

## Location



## Benefit to Community

Provide pedestrian safety and connectivity

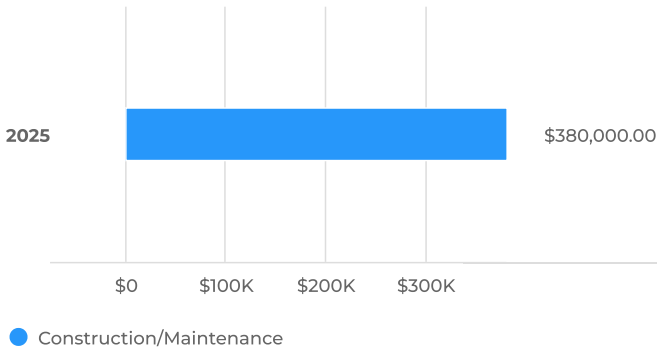
Capital Cost

FY2025 Budget  
**\$380,000**

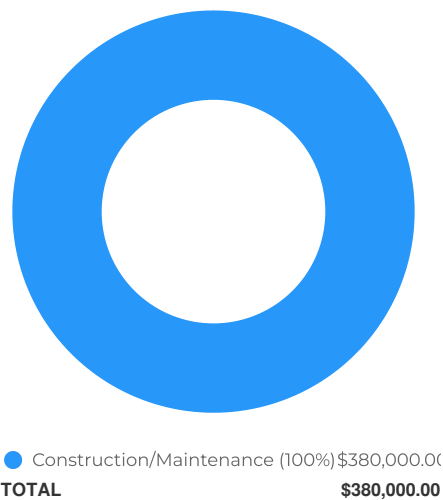
Total Budget (all years)  
**\$380K**

Project Total  
**\$380K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$380,000	\$380,000
Total	\$380,000	\$380,000

Funding Sources

FY2025 Budget

\$380,000

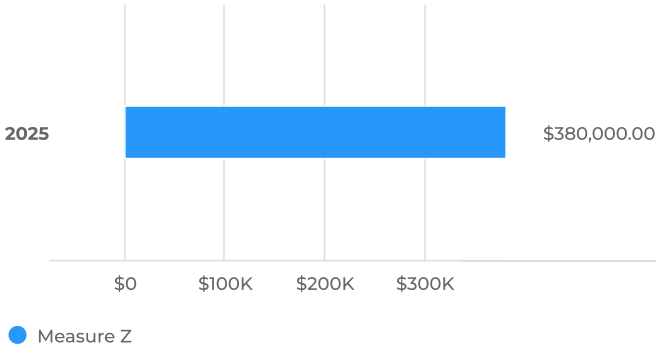
Total Budget (all years)

\$380K

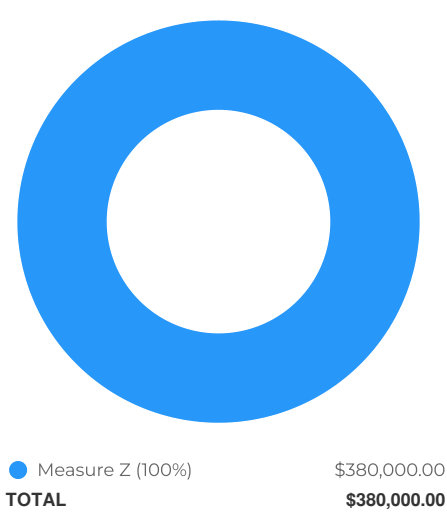
Project Total

\$380K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Measure Z	\$380,000	\$380,000
Total	\$380,000	\$380,000



# STATE ROUTE 74 WIDENING

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	06/01/2026
Est. Completion Date	12/29/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10024

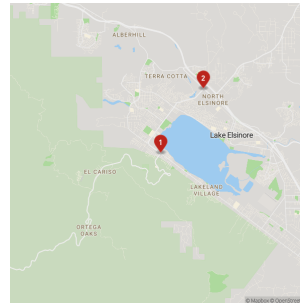
---

## Description

This project will widen State Route 74, west of I-15 to the Ortega mountains. The widening will increase the number of lanes from two (2) up to six (6) (A study is necessary to determine the feasibility of more than four (4) lanes) and include turn pockets and one traffic signal at the intersection of SR74 (Riverside Drive) and Grand Avenue.

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## Location



## Benefit to Community

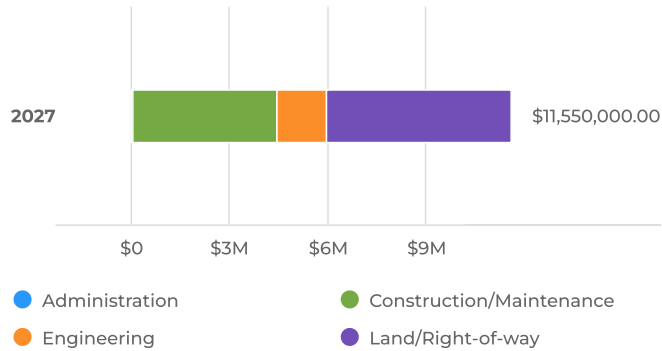
This project will improve traffic safety, operations, and capacity by minimizing traffic delays and reducing congestion.

## Capital Cost

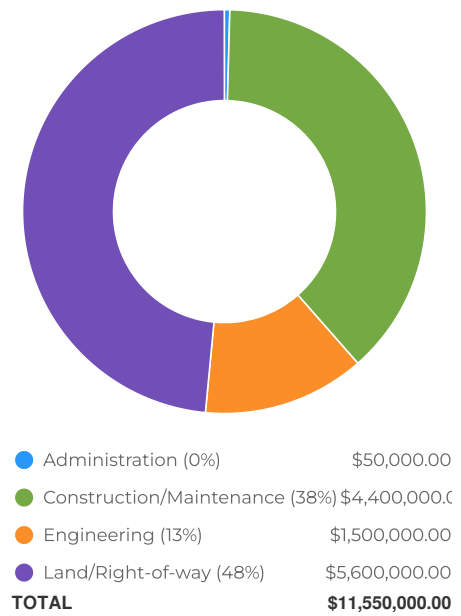
Total Budget (all years)  
**\$11.55M**

Project Total  
**\$11.55M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Administration	\$50,000	\$50,000
Engineering	\$1,500,000	\$1,500,000
Land/Right-of-way	\$5,600,000	\$5,600,000
Construction/Maintenance	\$4,400,000	\$4,400,000
<b>Total</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>

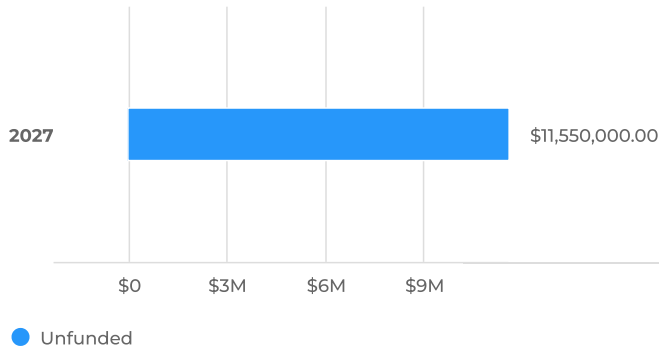


Funding Sources

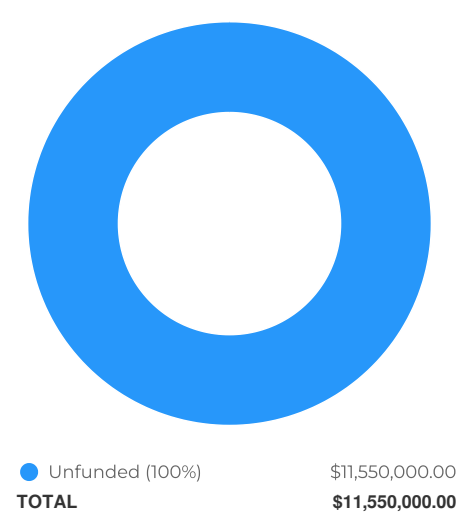
Total Budget (all years)  
\$11.55M

Project Total  
\$11.55M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Unfunded	\$11,550,000	\$11,550,000
Total	\$11,550,000	\$11,550,000



# STREET LIGHTING MASTER PLAN

---

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2044
Department	Circulation
Type	Capital Improvement
Project Number	Z10106

---

## Description

This Street Lighting Master Plan aims to improve the overall lighting infrastructure in our community by providing a comprehensive and strategic approach to street lighting. The plan will involve a detailed assessment of our current lighting system, identification of areas with inadequate lighting, and the development of a roadmap to upgrade and modernize the street lighting network. The goal is to enhance safety, security, and visibility on our streets, creating a more inviting and well-lit environment for residents and visitors.

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## Images



## Details

Type of Project	Other
-----------------	-------

## Benefit to Community

Well-lit streets provide better visibility for pedestrians, cyclists and motorists, reducing the chances of accidents. It also deters criminal activity by increasing visibility and creating a safer environment.

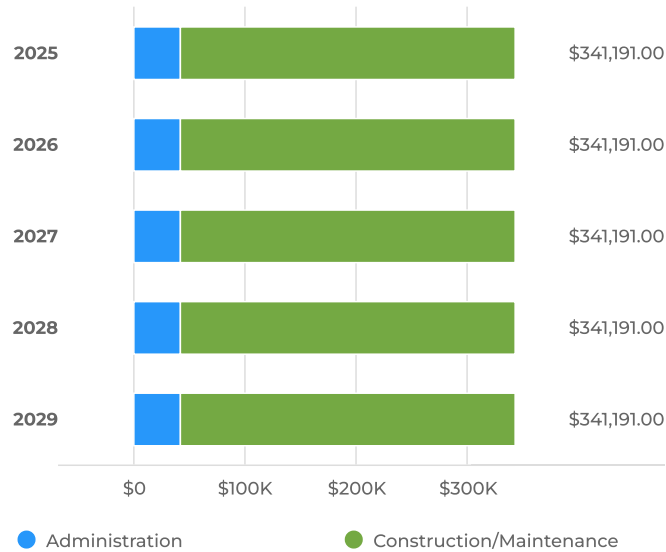
## Capital Cost

FY2025 Budget  
**\$341,191**

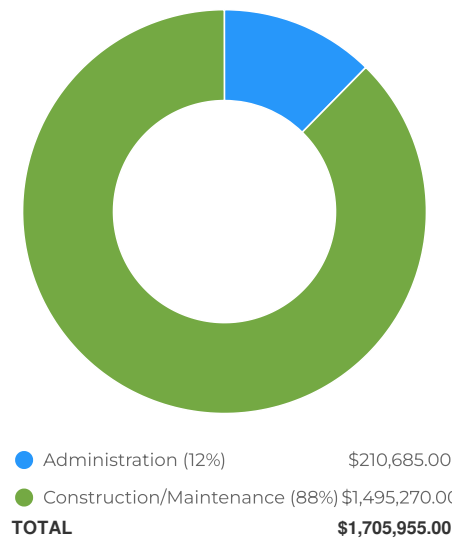
Total Budget (all years)  
**\$1.706M**

Project Total  
**\$1.706M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$42,137	\$42,137	\$42,137	\$42,137	\$42,137	\$210,685
Construction/Maintenance	\$299,054	\$299,054	\$299,054	\$299,054	\$299,054	\$1,495,270
<b>Total</b>	<b>\$341,191</b>	<b>\$341,191</b>	<b>\$341,191</b>	<b>\$341,191</b>	<b>\$341,191</b>	<b>\$1,705,955</b>

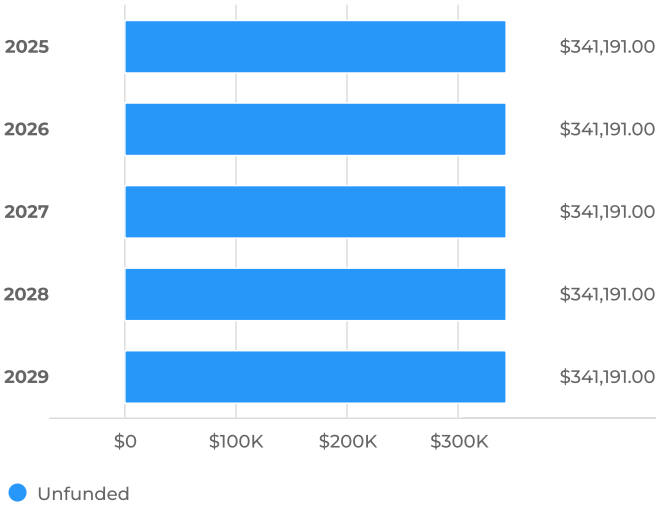
Funding Sources

FY2025 Budget  
**\$341,191**

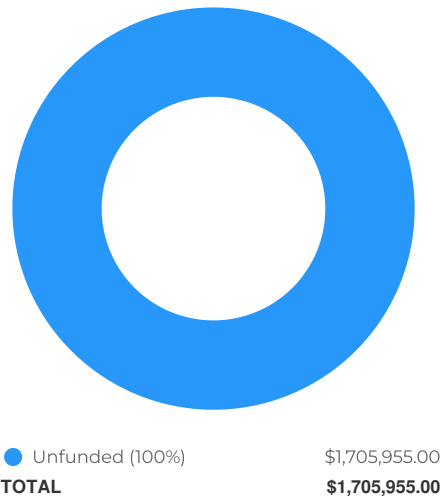
Total Budget (all years)  
**\$1.706M**

Project Total  
**\$1.706M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Unfunded	\$341,191	\$341,191	\$341,191	\$341,191	\$341,191	\$1,705,955
Total	\$341,191	\$341,191	\$341,191	\$341,191	\$341,191	\$1,705,955



# SUMMERHILL DRIVE EXTENSION

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2019
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement
Project Number	Z10062

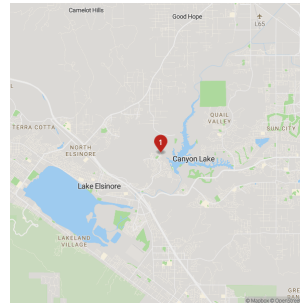
## Description

Summerhill Drive will be extended north to Greenwald Avenue per the General Plan with two (2) lanes in each direction along its entire length and a painted median.

## Details

If funding source is other, please explain.	Unspecified fund
Type of Project	New Road

## Location



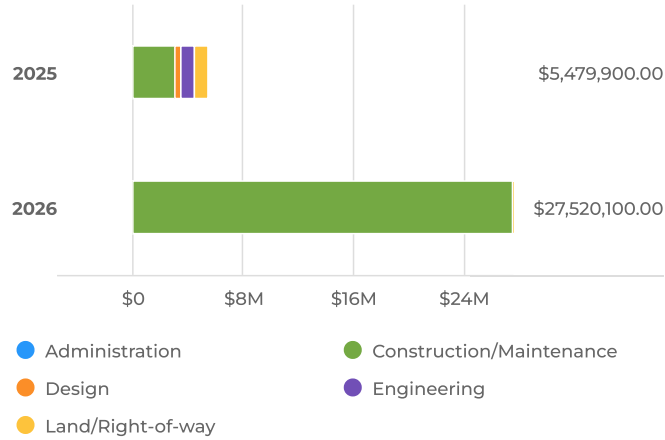
## Benefit to Community

If extended, it has the potential to complete the connection for residents to Greenwald Avenue and improve safety for residents in the Summerhill/La Strada corridor.

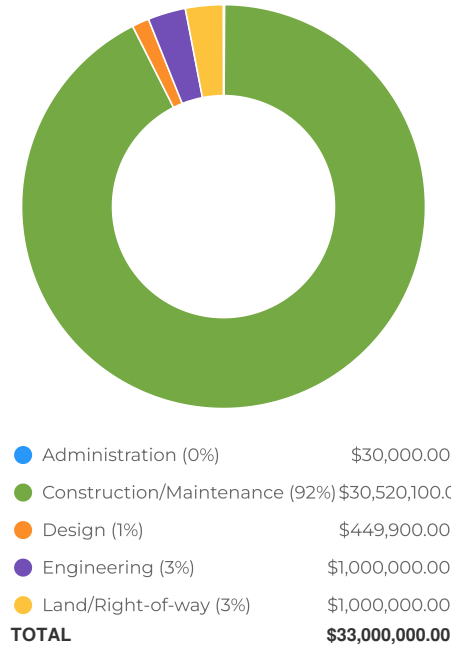
## Capital Cost

Total To Date **\$658,830**
 FY2025 Budget **\$5,479,900**
 Total Budget (all years) **\$33M**
 Project Total **\$33.659M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	Total
Administration	\$4,228	\$30,000		\$34,228
Design	\$64,424	\$449,900		\$514,324
Engineering	\$518,657	\$1,000,000		\$1,518,657
Land/Right-of-way		\$1,000,000		\$1,000,000
Construction/Maintenance	\$71,521	\$3,000,000	\$27,520,100	\$30,591,621
<b>Total</b>	<b>\$658,830</b>	<b>\$5,479,900</b>	<b>\$27,520,100</b>	<b>\$33,658,830</b>



## Funding Sources

FY2025 Budget

**\$5,479,900**

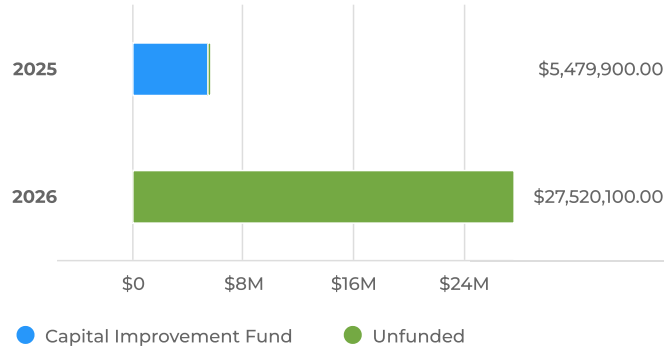
Total Budget (all years)

**\$33M**

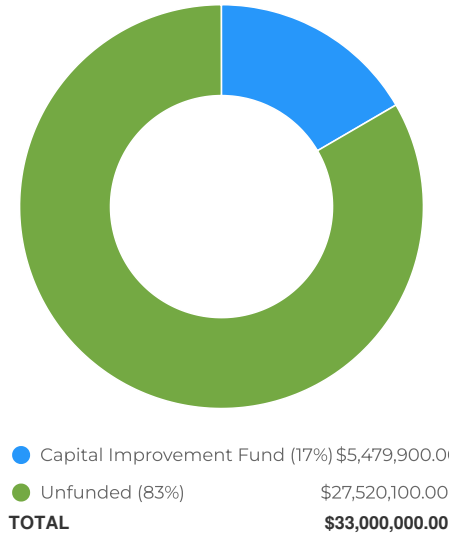
Project Total

**\$33M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Capital Improvement Fund	\$5,479,900		\$5,479,900
Unfunded		\$27,520,100	\$27,520,100
<b>Total</b>	<b>\$5,479,900</b>	<b>\$27,520,100</b>	<b>\$33,000,000</b>



# TEMESCAL CANYON BRIDGE REPLACEMENT & ROAD WIDENING PHASE I

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/01/2016
Est. Completion Date	12/31/2026
Department	Circulation
Type	Capital Improvement
Project Number	4344

---

## Description

This project includes the design, right-of-way acquisition, and construction of a four-lane bridge across Temescal Canyon wash.

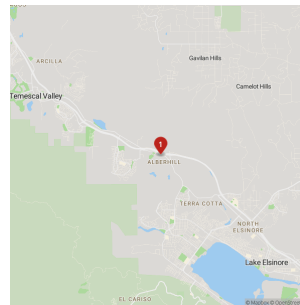
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## Details

If funding source is other, please explain.	RCFCD FUNDING - GRANT IS HBP GRANT
Type of Project	Other

---

## Location



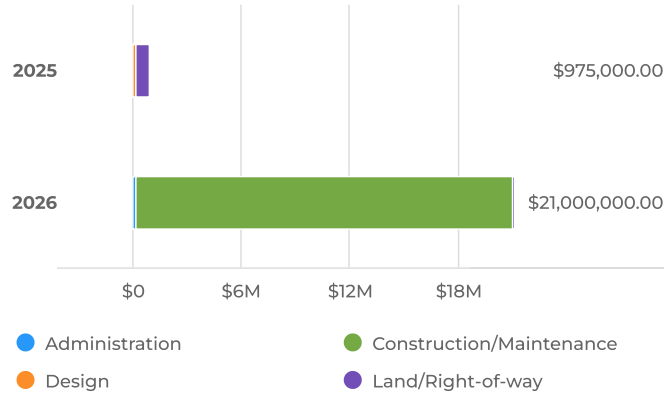
## Benefit to Community

This project will resolve flooding issues in the immediate area so that the roadway and bridge will be functional during storm events.

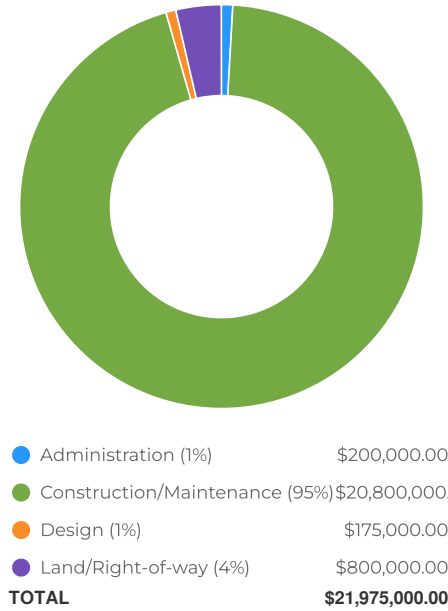
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$2,811,459</b>	<b>\$975,000</b>	<b>\$21.975M</b>	<b>\$24.786M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Administration	\$301,996		\$200,000	\$501,996
Design	\$1,598,729	\$175,000		\$1,773,729
Engineering	\$910,734			\$910,734
Land/Right-of-way		\$800,000		\$800,000
Construction/Maintenance			\$20,800,000	\$20,800,000
<b>Total</b>	<b>\$2,811,459</b>	<b>\$975,000</b>	<b>\$21,000,000</b>	<b>\$24,786,459</b>

Funding Sources

FY2025 Budget

\$975,000

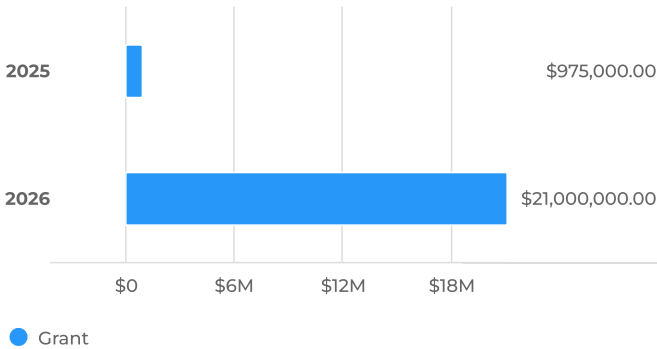
Total Budget (all years)

\$21.975M

Project Total

\$21.975M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Grant	\$975,000	\$21,000,000	\$21,975,000
Total	\$975,000	\$21,000,000	\$21,975,000



# TERRA COTTA ROAD STREET IMPROVEMENT

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Circulation
Type	Capital Improvement
Project Number	Z10092

## Description

Widen Terra Cotta Road to the ultimate road section per the City's General Plan Circulation Element. Improvements also include ultimate intersection improvements at Nichols Road and Terra Cotta Road.

## Images

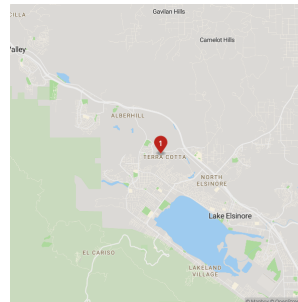


Terra Cotta

## Details

Type of Project	Resurface Current Road
-----------------	------------------------

## Location



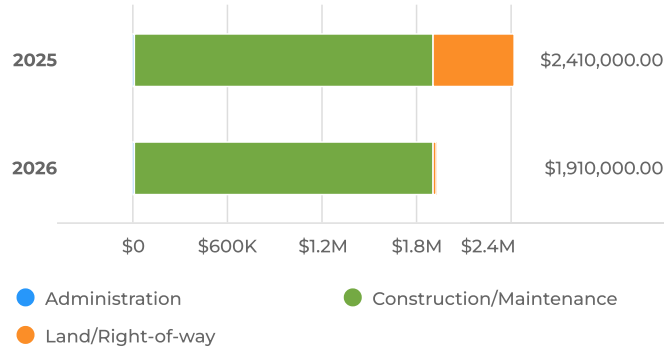
## Benefit to Community

Once widened, the project will provide improved traffic circulation and safety for residents in the Terra Cotta Road corridor. The corridor will be a 4-lane road that provides connectivity between Nichols Road and Lakehore Drive.

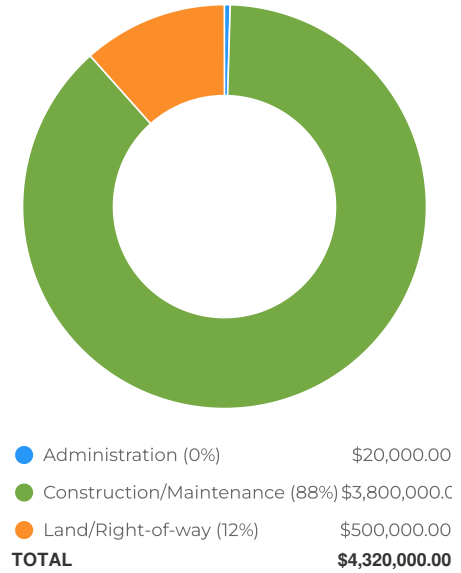
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$339,533</b>	<b>\$2,410,000</b>	<b>\$4.32M</b>	<b>\$4.66M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Administration	\$4,474	\$10,000	\$10,000	\$24,474
Design	\$335,059			\$335,059
Land/Right-of-way		\$500,000		\$500,000
Construction/Maintenance		\$1,900,000	\$1,900,000	\$3,800,000
<b>Total</b>	<b>\$339,533</b>	<b>\$2,410,000</b>	<b>\$1,910,000</b>	<b>\$4,659,533</b>



## Funding Sources

FY2025 Budget

**\$2,410,000**

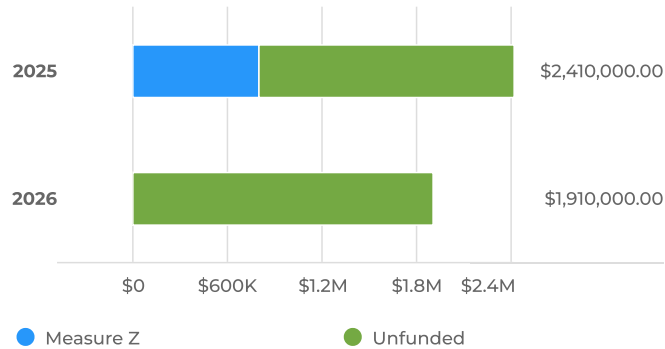
Total Budget (all years)

**\$4.32M**

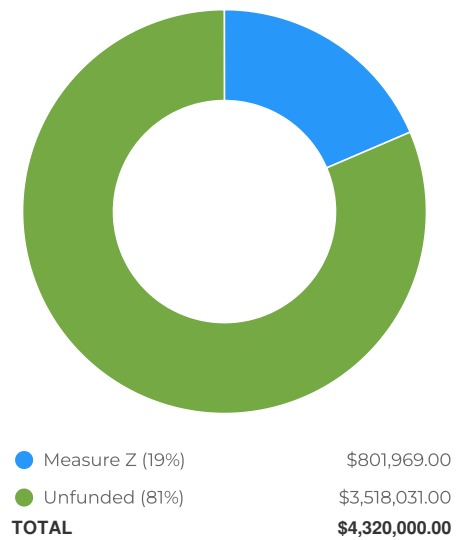
Project Total

**\$4.32M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Measure Z	\$801,969		\$801,969
Unfunded	\$1,608,031	\$1,910,000	\$3,518,031
<b>Total</b>	<b>\$2,410,000</b>	<b>\$1,910,000</b>	<b>\$4,320,000</b>



# AMPHITHEATER

## Overview

Request Owner	Jason Simpson, City Manager
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Facilities
Type	Capital Improvement
Project Number	Z20039

## Description

An outdoor amphitheater with tiered lawn seating, stage, picnic area, and a children's play area.

## Images



Hanger A



Hanger B



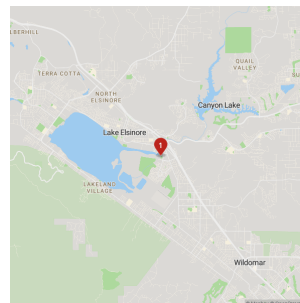
Hanger C

## Details

**Benefit to Community** A place for the community to dream extreme, gather and take flight!

**Type of Project** New Construction

## Location



## Capital Cost

FY2025 Budget

**\$3,900,000**

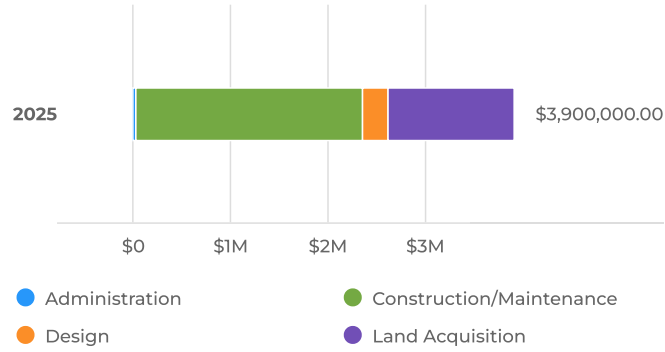
Total Budget (all years)

**\$3.9M**

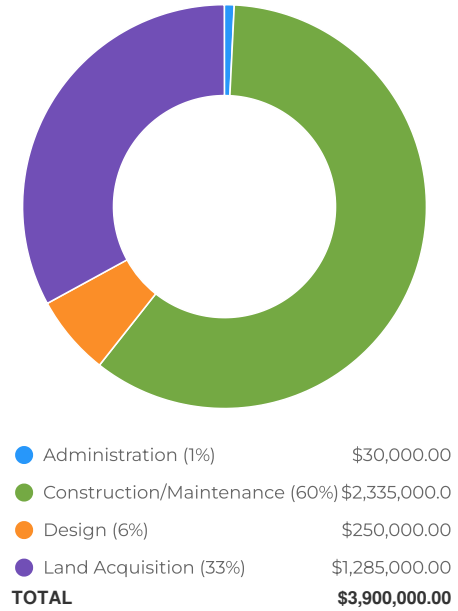
Project Total

**\$3.9M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Administration	\$30,000	\$30,000
Design	\$250,000	\$250,000
Construction/Maintenance	\$2,335,000	\$2,335,000
Land Acquisition	\$1,285,000	\$1,285,000
<b>Total</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>

## Funding Sources

FY2025 Budget

**\$8,400,000**

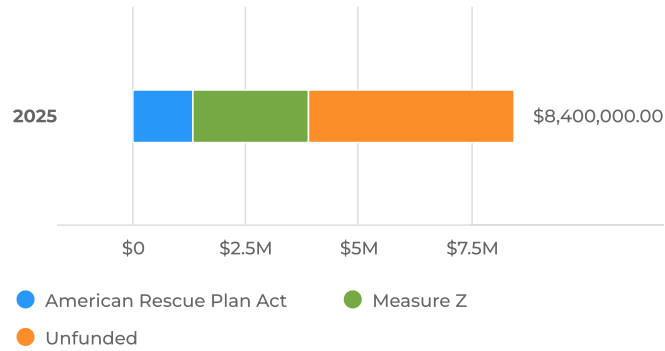
Total Budget (all years)

**\$8.4M**

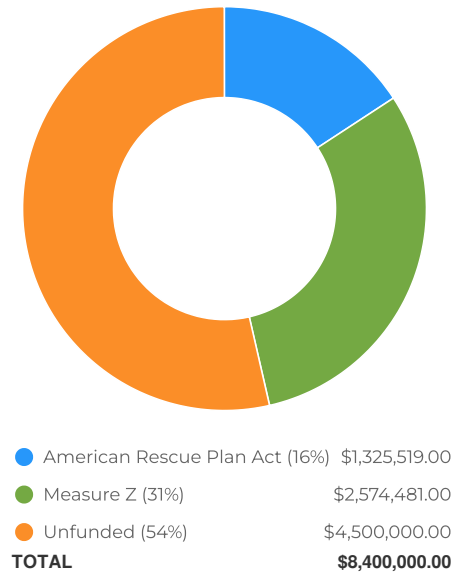
Project Total

**\$8.4M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$2,574,481	\$2,574,481
American Rescue Plan Act	\$1,325,519	\$1,325,519
Unfunded	\$4,500,000	\$4,500,000
<b>Total</b>	<b>\$8,400,000</b>	<b>\$8,400,000</b>



# AQUATICS CENTER

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## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2027
Department	Facilities
Type	Capital Improvement
Project Number	Z20004

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## Description

The proposed Aquatics Center is a state-of-the-art facility that will serve as a premier destination for various water sports and activities. The center will feature a 25x50 meter deep water pool that can accommodate water polo, competitive swimming, scuba diving, paddle sports, high diving, and other activities. The center will also include smaller pools for recreational use, as well as amenities and features such as locker rooms, showers, restrooms, seating areas, and concession stands. The Aquatics Center will serve as a regional aquatic hub, hosting events and programs for the community.

The Aquatics Center project represents an exciting opportunity for the community to create a state-of-the-art aquatic destination that can serve as a hub for water sports and activities. The project would work closely with the community and relevant stakeholders to ensure that the facility is designed, constructed, and operated in a manner that meets the community's needs and expectations. The proposed Aquatics Center will be a source of pride for the community and a destination for visitors from across the region.

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## Details

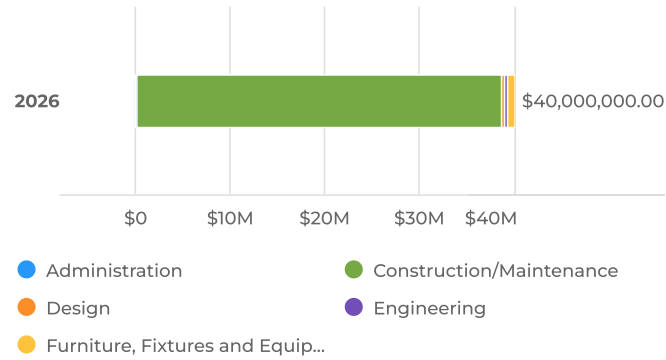
Benefit to Community	There is no City operated facilities to hold swimming programs. The local high schools are limited on space available for City and community based activities. The facility funding the Aquatics Center project would bring numerous community benefits, including economic growth, improved health and fitness, competitive sports opportunities, aquatic safety education, and enhanced community engagement.
Type of Project	New Construction

## Capital Cost

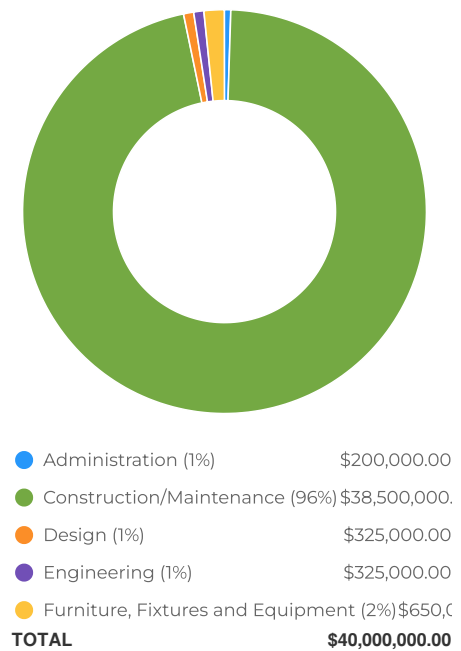
Total Budget (all years)  
**\$40M**

Project Total  
**\$40M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2026	Total
Administration	\$200,000	\$200,000
Design	\$325,000	\$325,000
Engineering	\$325,000	\$325,000
Construction/Maintenance	\$38,500,000	\$38,500,000
Furniture, Fixtures and Equipment	\$650,000	\$650,000
<b>Total</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>

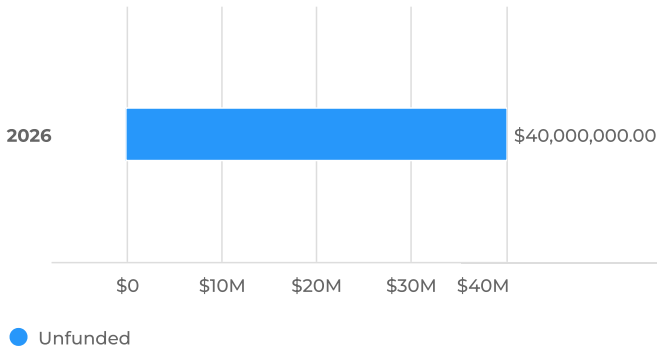


Funding Sources

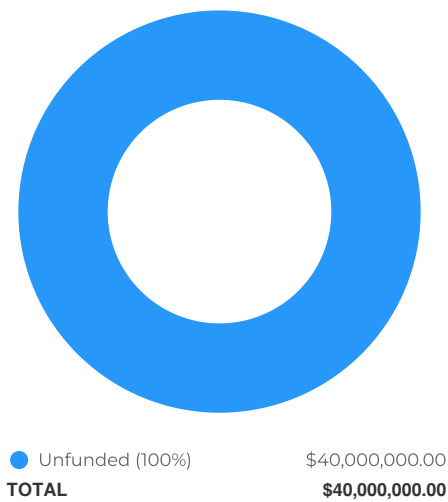
Total Budget (all years)  
\$40M

Project Total  
\$40M

Funding Sources by Year



Funding Sources for Budgeted Years



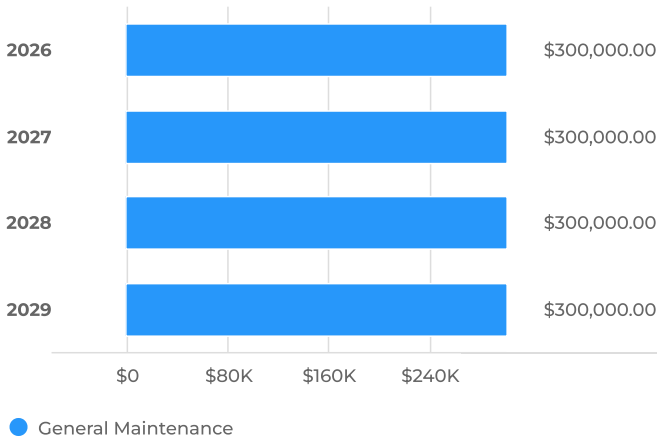
Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$40,000,000	\$40,000,000
Total	\$40,000,000	\$40,000,000

Operational Costs

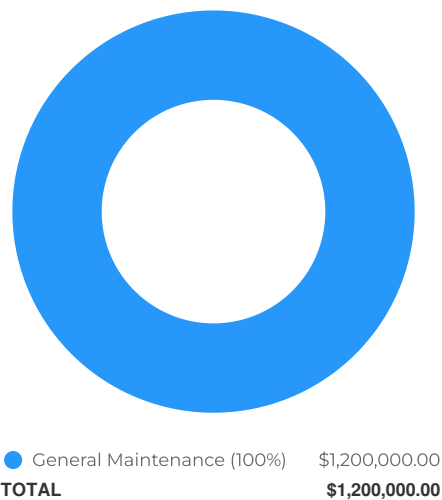
Total Budget (all years)  
**\$1.2M**

Project Total  
**\$1.2M**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown					
Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000

# BUILDING FACILITIES RENOVATIONS

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Facilities
Type	Capital Improvement
Project Number	Z20005

## Description

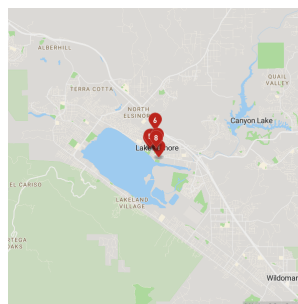
This will improve City facilities, including HVAC replacements, windows, roofing, plumbing, electrical, lighting, exterior/interior wall, flooring, doors, LED parking lot light installation, shade structures, landscaping, concrete, drains, rain gutters, fencing, etc.

## Details

**Benefit to Community** Facility Renovations will improve visitations to City Facilities and make the current operations more efficient, accommodate the addition of new equipment. Improve Health and safety benefit for employees and citizens who occupy these facilities.

**Type of Project** Refurbishment

## Location



## Capital Cost

FY2025 Budget

**\$450,000**

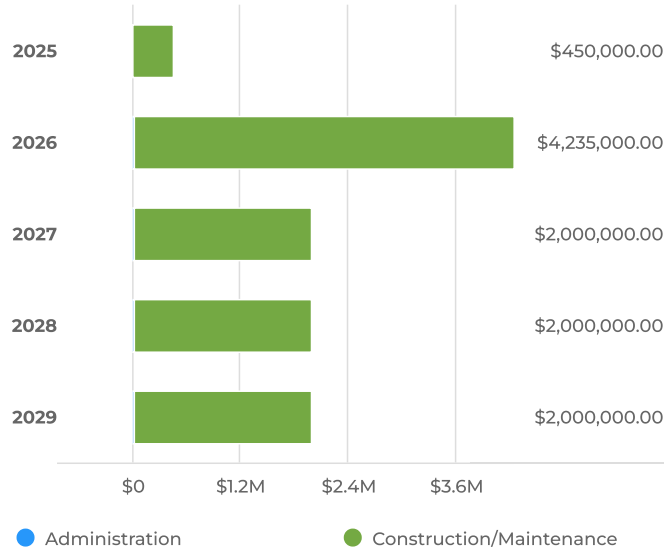
Total Budget (all years)

**\$10.685M**

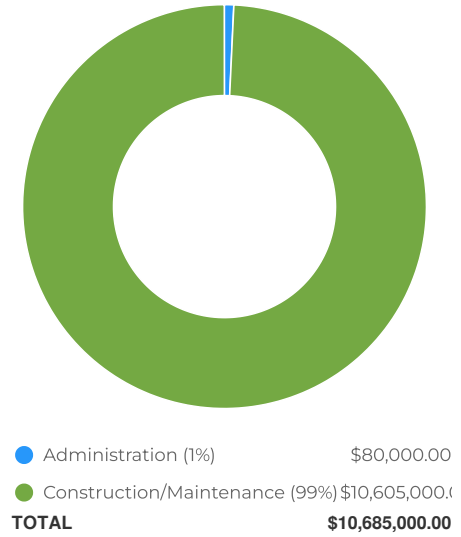
Project Total

**\$10.685M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration		\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Construction/Maintenance	\$450,000	\$4,215,000	\$1,980,000	\$1,980,000	\$1,980,000	\$10,605,000
<b>Total</b>	<b>\$450,000</b>	<b>\$4,235,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,685,000</b>

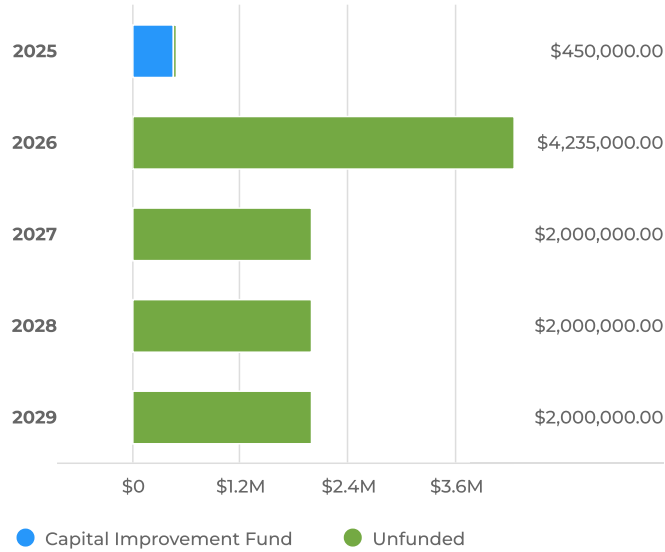
## Funding Sources

FY2025 Budget  
**\$450,000**

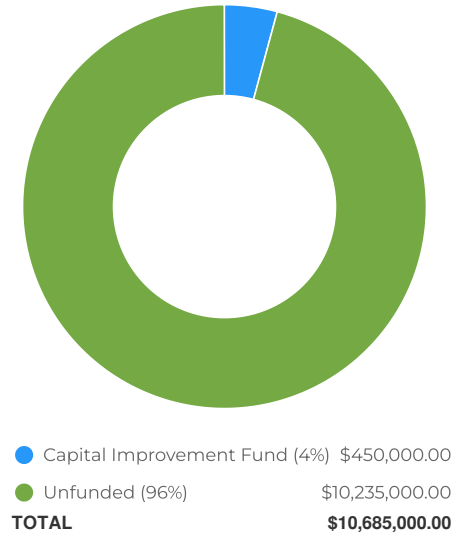
Total Budget (all years)  
**\$10.685M**

Project Total  
**\$10.685M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Improvement Fund	\$450,000					\$450,000
Unfunded		\$4,235,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,235,000
<b>Total</b>	<b>\$450,000</b>	<b>\$4,235,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,685,000</b>



# CITY HALL

## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	09/01/2022
Est. Completion Date	01/31/2024
Department	Facilities
Type	Capital Improvement
Project Number	Z20006

## Description

The existing City Hall Facility requires major repairs and upgrades for Americans with Disabilities Act (ADA) compliance, mechanical, electrical, and security systems. There are four separate buildings with adjoining modifications comprising City administrative offices. Previous efforts have exhausted expansion possibilities as current office spaces are insufficient. The new facility will be approximately 35,000 square feet and connect to the existing City Hall. It will include the following amenities:

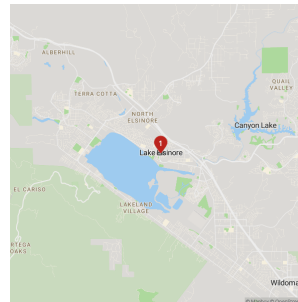
1. Open two-story glass entrance steel moment frame with wood stud walls/roof.
2. Fire engine in lobby.
3. Sliding glass entrance doors with metal detectors.
4. Interior elevator.
5. Public counters.
6. Council Chambers on 3rd floor with view of Lake.
7. Use red thin brick on exterior walls.
8. Restrooms.
9. Conference Room

## Details

**Benefit to Community** Project will continue to promote the revitalization of downtown and provide a permanent facility for administrative staff through build-out.

**Type of Project** Replacement

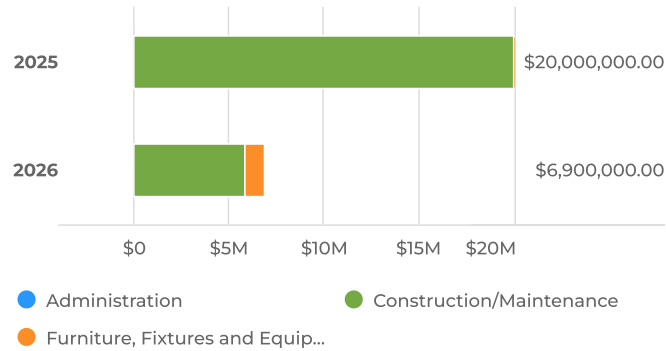
## Location



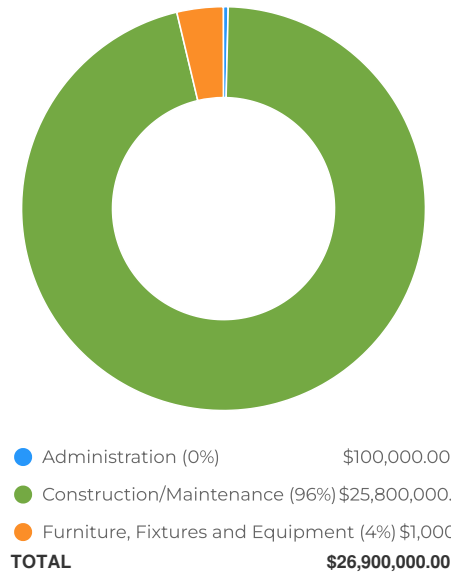
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$4,684,053</b>	<b>\$20,000,000</b>	<b>\$26.9M</b>	<b>\$31.584M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Administration	\$81,458	\$50,000	\$50,000	\$181,458
Design	\$1,648,597			\$1,648,597
Engineering	\$18,682			\$18,682
Construction/Maintenance	\$1,354,693	\$19,950,000	\$5,850,000	\$27,154,693
Furniture, Fixtures and Equipment	\$28,171		\$1,000,000	\$1,028,171
Land Acquisition	\$1,552,452			\$1,552,452
<b>Total</b>	<b>\$4,684,053</b>	<b>\$20,000,000</b>	<b>\$6,900,000</b>	<b>\$31,584,053</b>



## Funding Sources

FY2025 Budget

**\$20,000,000**

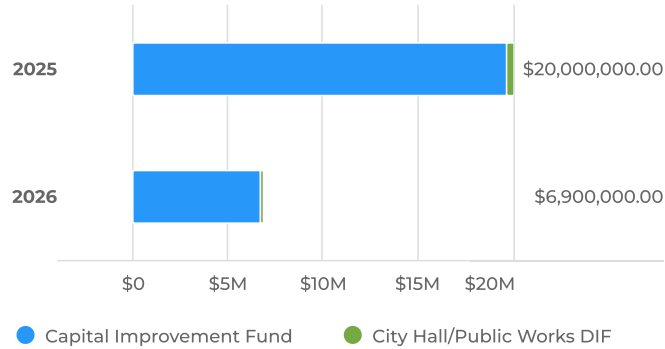
Total Budget (all years)

**\$26.9M**

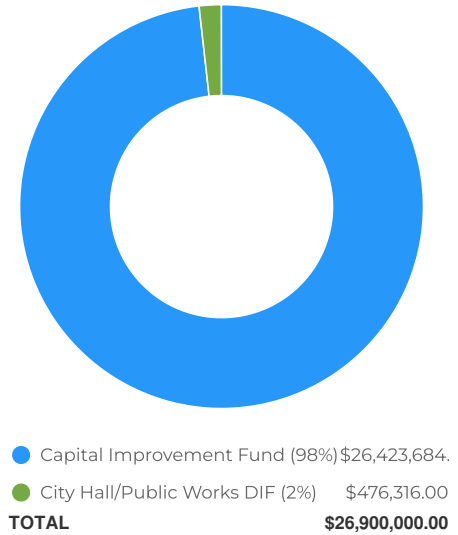
Project Total

**\$26.9M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
City Hall/Public Works DIF	\$276,316	\$200,000	\$476,316
Capital Improvement Fund	\$19,723,684	\$6,700,000	\$26,423,684
<b>Total</b>	<b>\$20,000,000</b>	<b>\$6,900,000</b>	<b>\$26,900,000</b>



# CITY LIBRARY

## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2025
Department	Facilities
Type	Capital Improvement
Project Number	Z20003

## Description

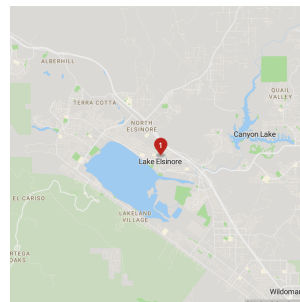
This project includes the design and construction of a new City Library for the residents of Lake Elsinore.

## Details

**Benefit to Community** This project will provide the community with access to library resources.

**Type of Project** New Construction

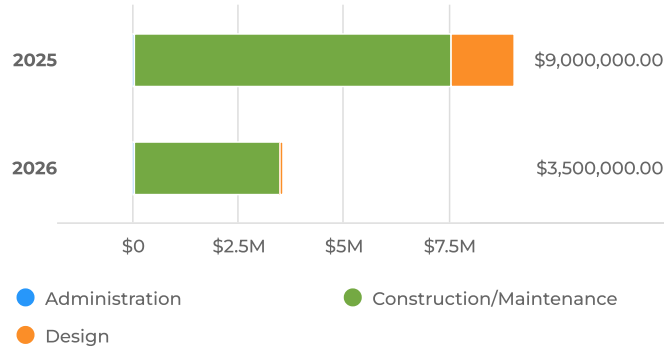
## Location



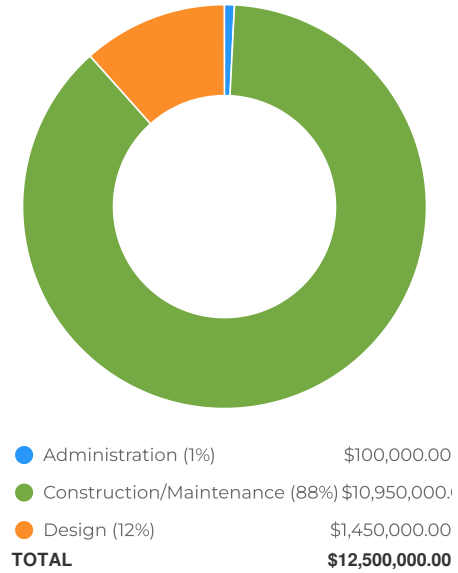
## Capital Cost

Total To Date **\$1,059,631**
 FY2025 Budget **\$9,000,000**
 Total Budget (all years) **\$12.5M**
 Project Total **\$13.56M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	Total
Administration	\$63,264	\$50,000	\$50,000	\$163,264
Design		\$1,450,000		\$1,450,000
Construction/Maintenance	\$4,463	\$7,500,000	\$3,450,000	\$10,954,463
Land Acquisition	\$991,904			\$991,904
<b>Total</b>	<b>\$1,059,631</b>	<b>\$9,000,000</b>	<b>\$3,500,000</b>	<b>\$13,559,631</b>

## Funding Sources

FY2025 Budget

**\$9,000,000**

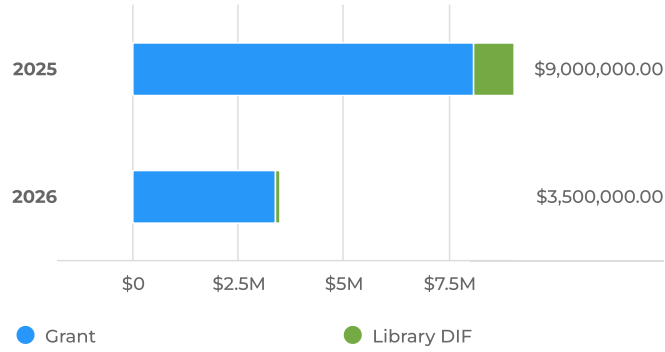
Total Budget (all years)

**\$12.5M**

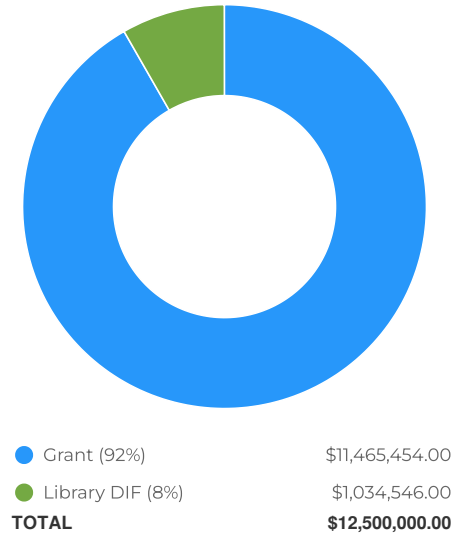
Project Total

**\$12.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

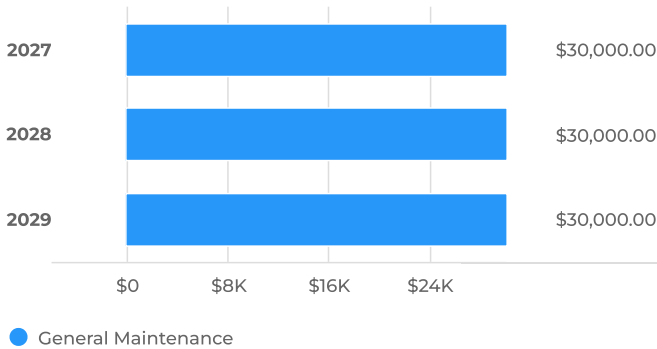
Funding Sources	FY2025	FY2026	Total
Library DIF	\$934,546	\$100,000	\$1,034,546
Grant	\$8,065,454	\$3,400,000	\$11,465,454
<b>Total</b>	<b>\$9,000,000</b>	<b>\$3,500,000</b>	<b>\$12,500,000</b>

Operational Costs

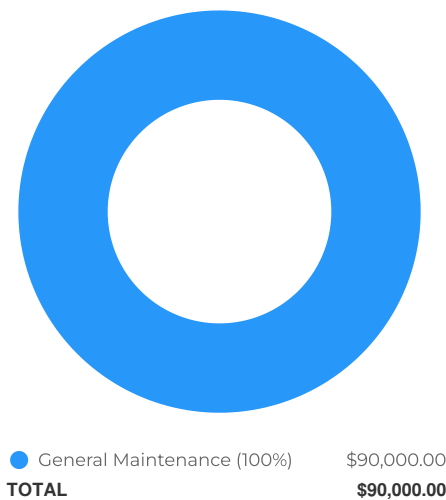
Total Budget (all years)  
**\$90K**

Project Total  
**\$90K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2027	FY2028	FY2029	Total
General Maintenance	\$30,000	\$30,000	\$30,000	\$90,000
Total	\$30,000	\$30,000	\$30,000	\$90,000

# CITYWIDE FACILITIES INFORMATION TECHNOLOGY UPGRADES

## Overview

Request Owner	Jim Jensen, IT Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Facilities
Type	Capital Improvement
Project Number	Z20041

## Description

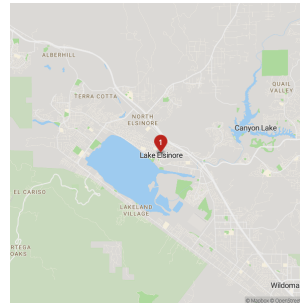
Upgrades to the City's surveillance infrastructure to enhance security, deter criminal activities, and improve incident response capabilities. This will encompass the following facilities: City Hall, Cultural Center, Dream Extreme Neighborhood Center, Senior Center, Lake Community Center, Public Works Admin, Emergency Operation Center, Community Development Building, and Launch Pointe.

## Details

**Benefit to Community** The Citywide Facilities Surveillance Project is a critical investment in the safety and security of our facilities and the community. By upgrading our surveillance infrastructure, we can enhance security, deter criminal activities, and improve incident response capabilities. This project aligns with our commitment to public safety and prudent fiscal management. This will encompass the following facilities: City Hall, Cultural Center, Dream Extreme Neighborhood Center, Senior Center, Lake Community Center, Public Works Admin, Emergency Operation Center, Community Development Building, and Launch Pointe.

**Type of Project** Replacement

## Location



## Capital Cost

FY2025 Budget

**\$320,000**

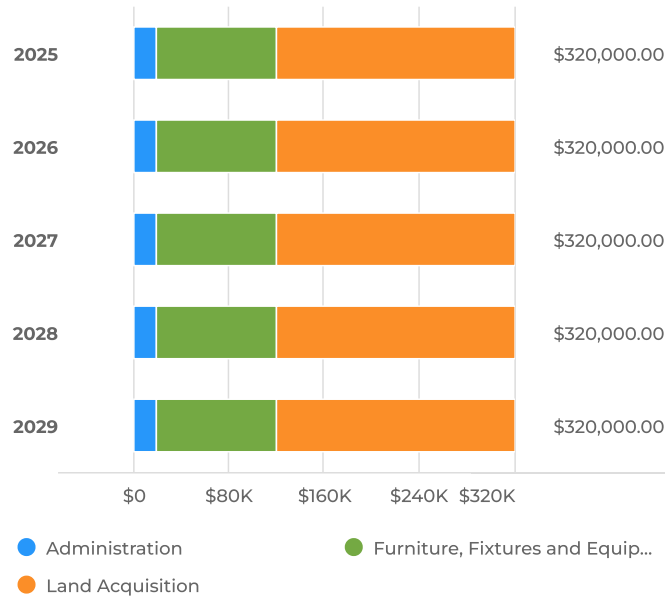
Total Budget (all years)

**\$1.6M**

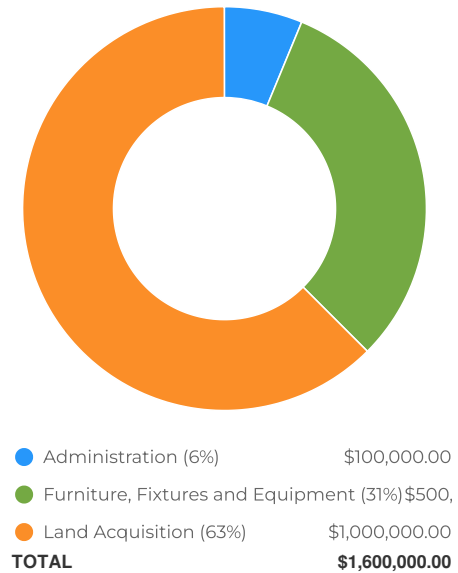
Project Total

**\$1.6M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Furniture, Fixtures and Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Land Acquisition	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$1,600,000</b>



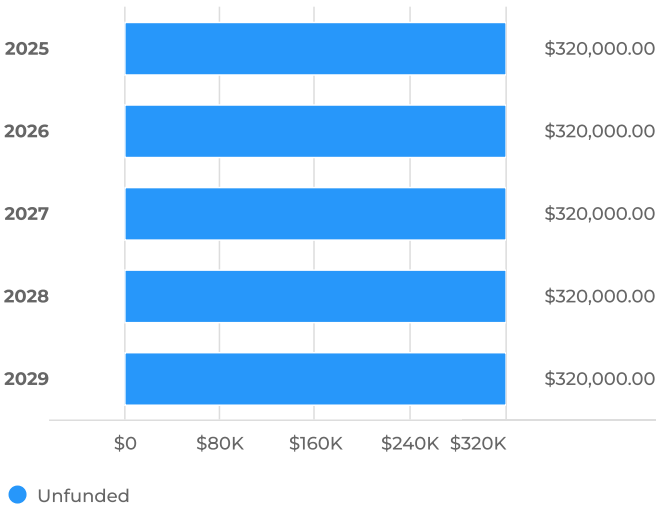
Funding Sources

FY2025 Budget  
**\$320,000**

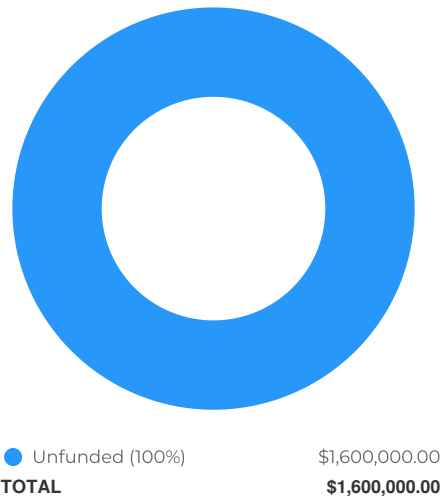
Total Budget (all years)  
**\$1.6M**

Project Total  
**\$1.6M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Unfunded	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
Total	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000



# COMMUNITY CENTER

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## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2027
Department	Facilities
Type	Capital Improvement
Project Number	Z20009

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## Description

The proposed community center, spanning between 15,000 to 20,000 square feet, would offer a wide array of amenities and activities to cater to the diverse interests and needs of the entire community. The primary goal of the community center is to foster a sense of belonging, promote health and wellness, and facilitate social interactions among residents of all ages. With its expansive space, the center will house various facilities, such as state-of-the-art fitness areas, multi-purpose rooms for classes and workshops, indoor courts for basketball and volleyball, and dedicated spaces for children's activities. In addition, the community center will feature versatile event spaces capable of accommodating large gatherings, community meetings, and cultural events. These spaces will provide a platform for local organizations and groups to connect, collaborate, and showcase their talents and initiatives, strengthening community bonds and promoting civic engagement.

One alternative option to a single large community center would be the construction of three strategically located neighborhood centers. Each center, spanning between 5,000 to 10,000 square feet, would be strategically placed in different areas of the city to ensure accessibility and convenience for residents across all neighborhoods. These neighborhood centers would feature similar amenities and programming as the larger community center, catering specifically to the needs of the local community. They would act as smaller-scale recreation hubs, fostering a sense of community within each neighborhood while still being part of the larger city-wide network of facilities.

## Details

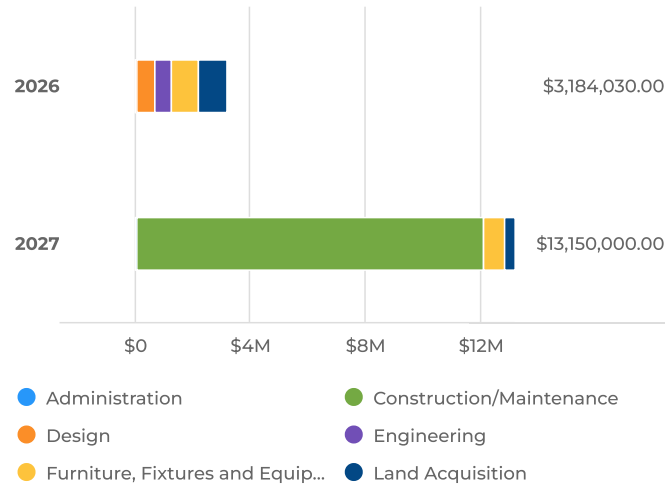
Benefit to Community	Lake Elsinore is lacking in facilities to have traditional and innovative recreational activities. There is only one Community Center in Lake Elsinore and it is the original one for the community. This is in line with City Council direction to have recreational activities throughout the community. Ultimately, the construction of a community center or neighborhood centers would address the pressing need for a centralized recreational hub that can bring together the entire community, foster community spirit, and provide a platform for personal growth, social interaction, and community engagement.
Type of Project	New Construction

## Capital Cost

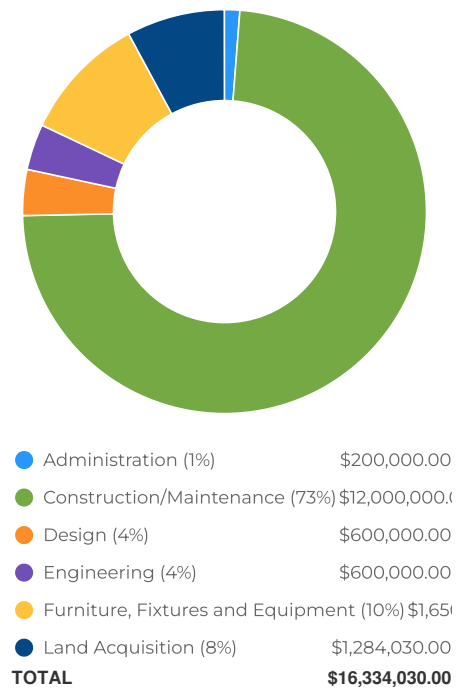
Total Budget (all years)  
**\$16.334M**

Project Total  
**\$16.334M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

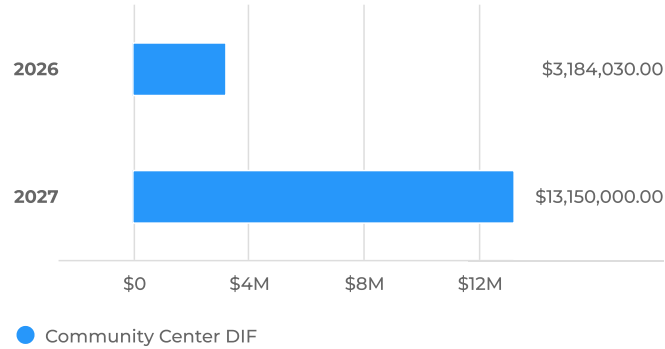
Capital Cost	FY2026	FY2027	Total
Administration	\$100,000	\$100,000	\$200,000
Design	\$600,000		\$600,000
Engineering	\$600,000		\$600,000
Construction/Maintenance		\$12,000,000	\$12,000,000
Furniture, Fixtures and Equipment	\$900,000	\$750,000	\$1,650,000
Land Acquisition	\$984,030	\$300,000	\$1,284,030
<b>Total</b>	<b>\$3,184,030</b>	<b>\$13,150,000</b>	<b>\$16,334,030</b>

## Funding Sources

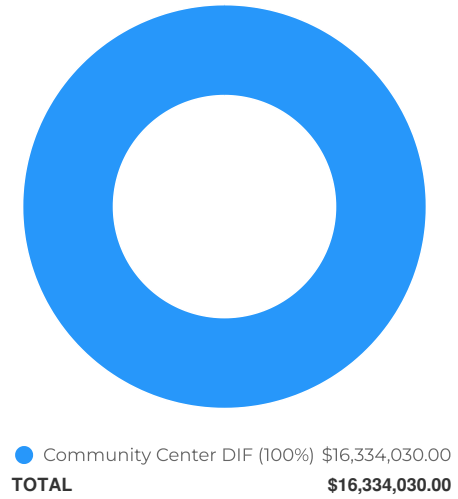
Total Budget (all years)  
**\$16.334M**

Project Total  
**\$16.334M**

Funding Sources by Year



Funding Sources for Budgeted Years



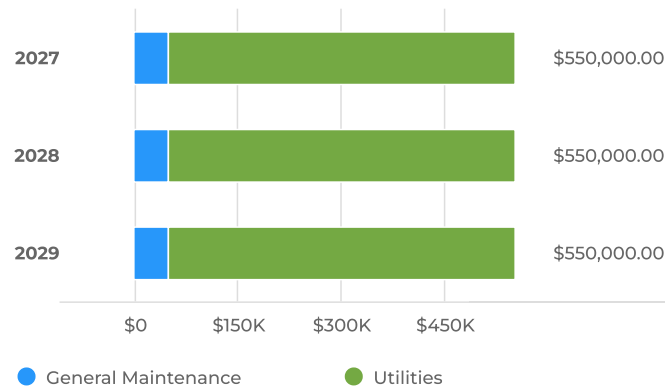
Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
Community Center DIF	\$3,184,030	\$13,150,000	\$16,334,030
<b>Total</b>	<b>\$3,184,030</b>	<b>\$13,150,000</b>	<b>\$16,334,030</b>

## Operational Costs

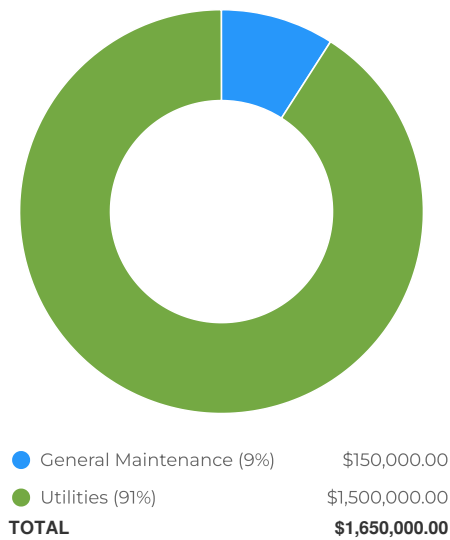
Total Budget (all years)  
**\$1.65M**

Project Total  
**\$1.65M**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2027	FY2028	FY2029	Total
General Maintenance	\$50,000	\$50,000	\$50,000	\$150,000
Utilities	\$500,000	\$500,000	\$500,000	\$1,500,000
<b>Total</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$1,650,000</b>

# FACILITY ADA (DAC-TRAK)

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2044
Department	Facilities
Type	Capital Improvement
Project Number	Z20042

## Description

This project aims to improve accessibility in our facilities by implementing a digital tracking system for ADA compliance. The DAC-TRACK system will help monitor and manage compliance with the Americans with Disabilities Act (ADA) regulations in our buildings and facilities. It will enable us to track and document the accessibility features and modifications made to our facilities, ensuring that we meet the required standards and provide equal access to all individuals. Chamber of Commerce, City Hall, Community Center, Cultural Center, Diamond Stadium, El Unico Restaurant, Fire Station 85, Fire Station 94, Fire Station 97, Launch Pointe, Library Street Parking Lot, Neighborhood Center, Planet Youth, Public Works Administrative Building, Senior Center & Senior Center Annex, Vacant Lot - Cultural Center, Vacant Lot - Limited Avenue & Poe Street, Vacant Lot - Peck Street, Vacant Lot - Sulfur & Graham Street, and Vacant Lot - Whiskers Beach.

## Images



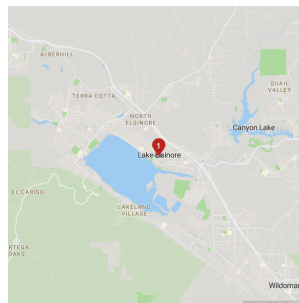
## Details

**Benefit to Community** By implementing the DAC-TRACK system, it will enhance accessibility in our facilities for individuals with disabilities. This will ensure that everyone in the community, regardless of their physical abilities, can access and navigate our buildings easily and independently.

**Type of Project** Replacement

## Location

Address: 130 South Main Street



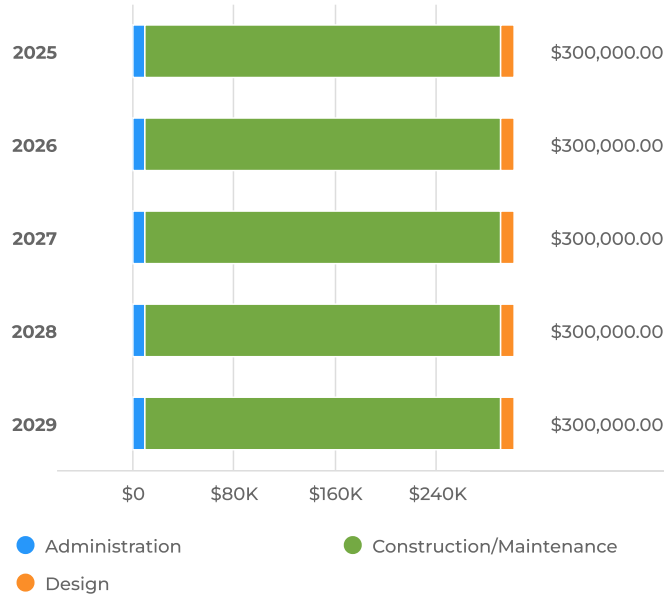
## Capital Cost

FY2025 Budget  
**\$300,000**

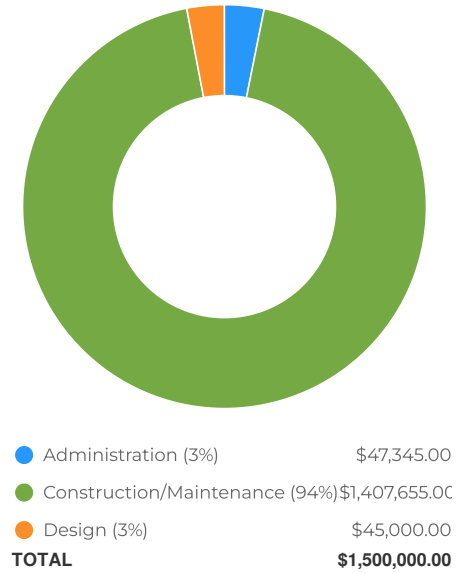
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Administration	\$9,469	\$9,469	\$9,469	\$9,469	\$9,469	\$47,345
Design	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
Construction/Maintenance	\$281,531	\$281,531	\$281,531	\$281,531	\$281,531	\$1,407,655
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>



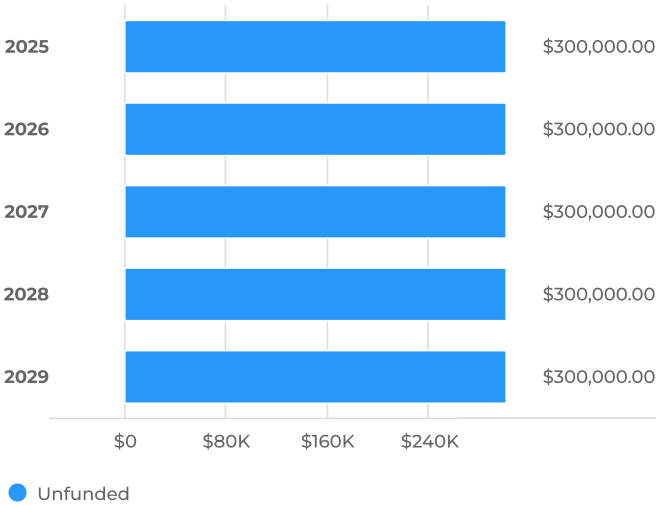
Funding Sources

FY2025 Budget  
**\$300,000**

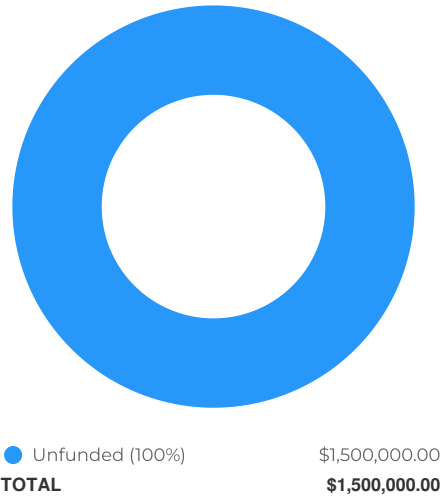
Total Budget (all years)  
**\$1.5M**

Project Total  
**\$1.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Unfunded	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000



## FIRE STATION

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### Overview

Request Owner	Domenico Piazza, Fiscal Officer
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2028
Department	Facilities
Type	Capital Improvement
Project Number	Z20043

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### Description

Build an additional Fire Station to serve Lake Elsinore.

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### Details

Benefit to Community	The City of Lake Elsinore has grown in population to over 70,000 and to be able to serve the community an additional Fire Station is needed.
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## Capital Cost

FY2025 Budget

**\$948,879**

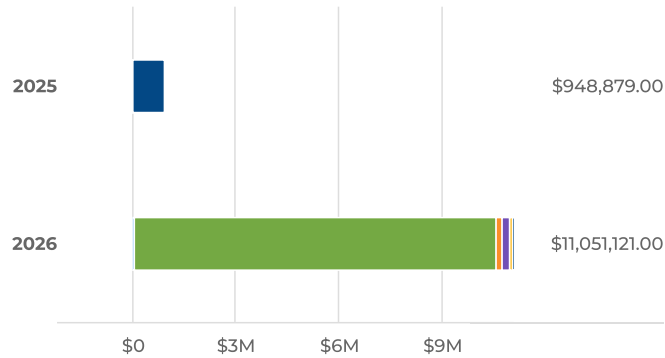
Total Budget (all years)

**\$12M**

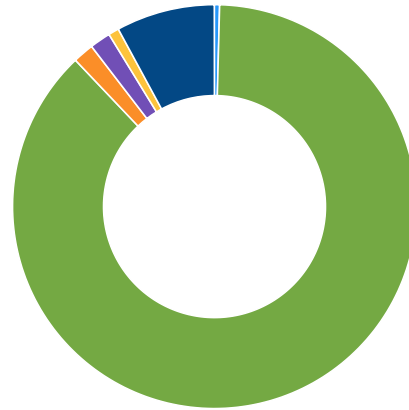
Project Total

**\$12M**

Capital Cost by Year



Capital Cost for Budgeted Years



Administration (0%)	\$50,000.00
Construction/Maintenance (88%)	\$10,500,000.00
Design (2%)	\$201,121.00
Engineering (2%)	\$200,000.00
Furniture, Fixtures and Equipment (1%)	\$100,000.00
Land Acquisition (8%)	\$948,879.00
<b>TOTAL</b>	<b>\$12,000,000.00</b>

### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Administration		\$50,000	\$50,000
Design		\$201,121	\$201,121
Engineering		\$200,000	\$200,000
Construction/Maintenance		\$10,500,000	\$10,500,000
Furniture, Fixtures and Equipment		\$100,000	\$100,000
Land Acquisition	\$948,879		\$948,879
<b>Total</b>	<b>\$948,879</b>	<b>\$11,051,121</b>	<b>\$12,000,000</b>

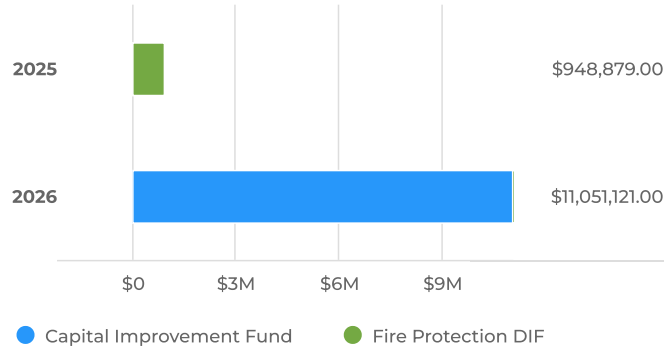
## Funding Sources

FY2025 Budget  
**\$948,879**

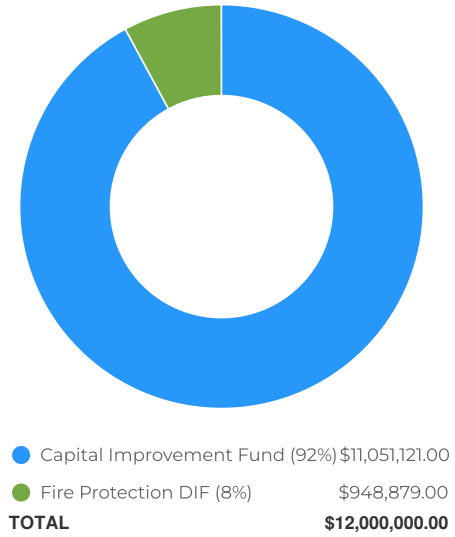
Total Budget (all years)  
**\$12M**

Project Total  
**\$12M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Fire Protection DIF	\$948,879		\$948,879
Capital Improvement Fund		\$11,051,121	\$11,051,121
<b>Total</b>	<b>\$948,879</b>	<b>\$11,051,121</b>	<b>\$12,000,000</b>



# LAKE COMMUNITY CENTER KITCHEN

## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Facilities
Type	Capital Improvement
Project Number	Z20044

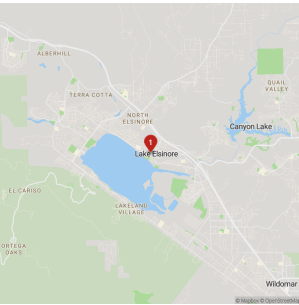
## Description

Currently, the kitchen at the Lake Community Center can only allow storage of already prepared food. This limits its usability and events that can take place. This project will update the kitchen with new appliances and safety features to allow for the preparation of food.

## Details

Benefit to Community	Being able to prepare food opens up opportunities for Lake Community Center renters to host different events.
Type of Project	Refurbishment

## Location



## Capital Cost

FY2025 Budget

**\$400,000**

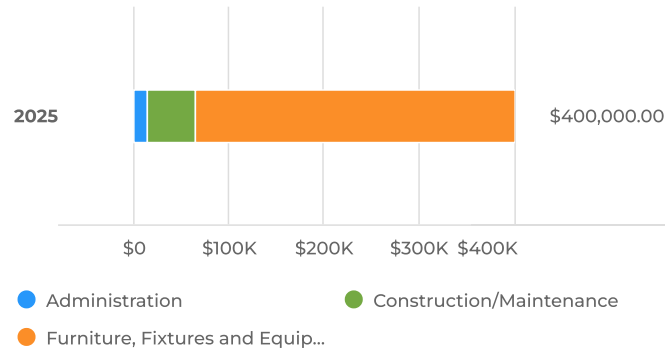
Total Budget (all years)

**\$400K**

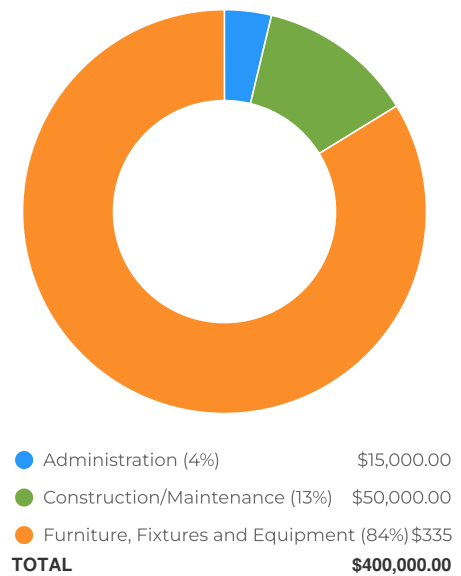
Project Total

**\$400K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	Total
Administration	\$15,000	\$15,000
Construction/Maintenance	\$50,000	\$50,000
Furniture, Fixtures and Equipment	\$335,000	\$335,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>



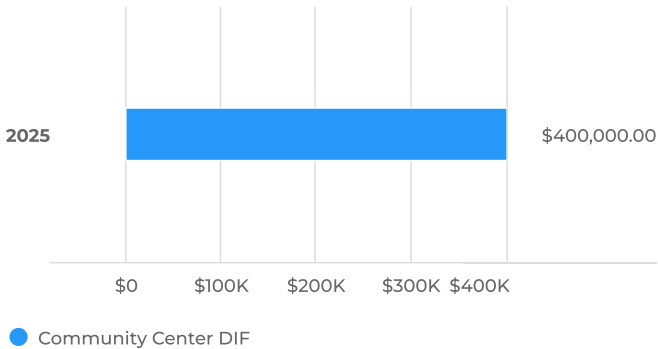
Funding Sources

FY2025 Budget  
**\$400,000**

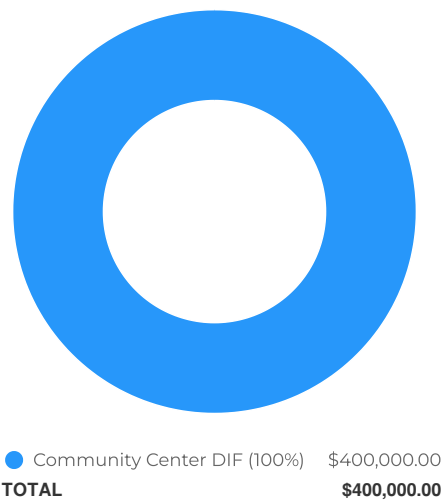
Total Budget (all years)  
**\$400K**

Project Total  
**\$400K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Community Center DIF	\$400,000	\$400,000
Total	\$400,000	\$400,000



# AVENUES MASTER DRAINAGE PLAN STORM DRAIN

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	05/20/2024
Est. Completion Date	09/30/2024
Department	Infrastructure
Type	Capital Improvement
Project Number	Z10032

## Description

The Project will construct Master Drainage Plan Lines between Mill Street and Lakeshore Drive in the Avenues neighborhood to mitigate the risk of flooding.

## Images



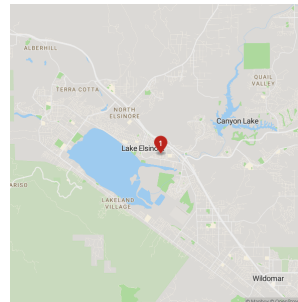
Avenues Master Drainage

## Details

New Facility or Replacement

Replacement

## Location



## Benefit to Community

The Project will mitigate flooding risk in the avenues neighborhood.

## Capital Cost

Total To Date

**\$165,384**

FY2025 Budget

**\$2,600,000**

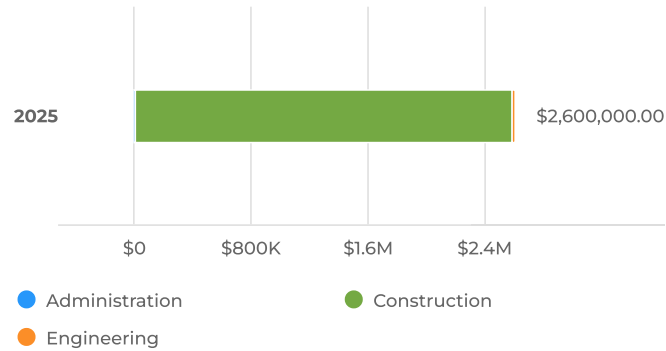
Total Budget (all years)

**\$2.6M**

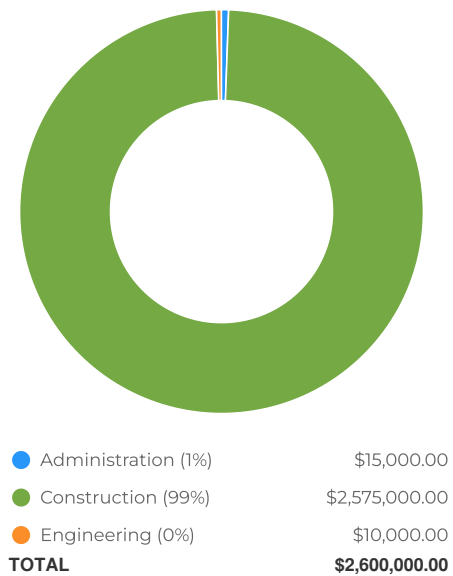
Project Total

**\$2.765M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	Total
Administration	\$37,524	\$15,000	\$52,524
Design	\$67,371		\$67,371
Engineering		\$10,000	\$10,000
Construction	\$9,500	\$2,575,000	\$2,584,500
Land/Right-of-Way	\$50,989		\$50,989
<b>Total</b>	<b>\$165,384</b>	<b>\$2,600,000</b>	<b>\$2,765,384</b>

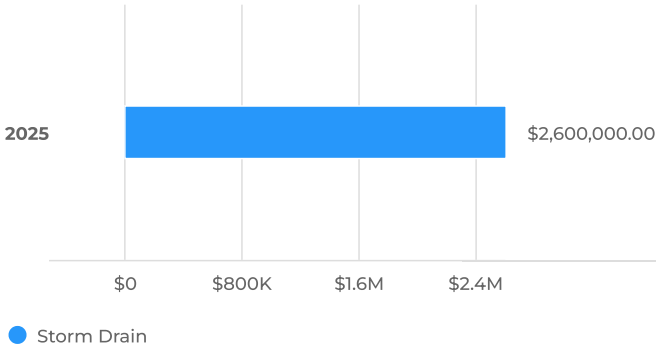
Funding Sources

FY2025 Budget  
**\$2,600,000**

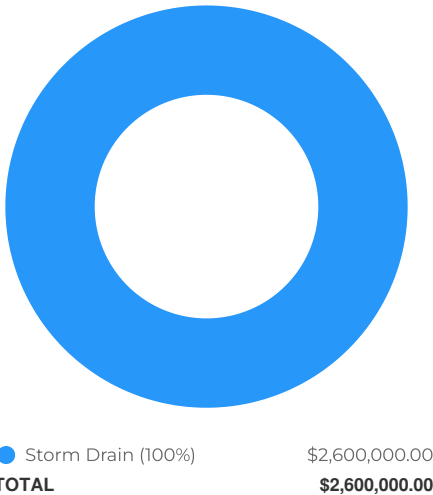
Total Budget (all years)  
**\$2.6M**

Project Total  
**\$2.6M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Storm Drain	\$2,600,000	\$2,600,000
Total	\$2,600,000	\$2,600,000



# CAMINO DEL NORTE SEWER EXTENSION

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/08/2024
Est. Completion Date	07/07/2025
Department	Infrastructure
Type	Capital Improvement
Project Number	Z30016

## Description

Installation of an 8" sewer from Main Street to future Elsinore Hills Road

## Images

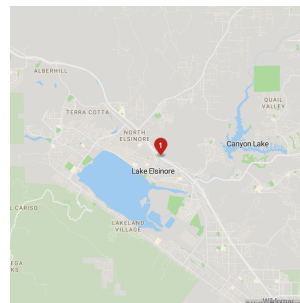


Camino Del Norte Sewer

## Details

Type of Project      Other

## Location



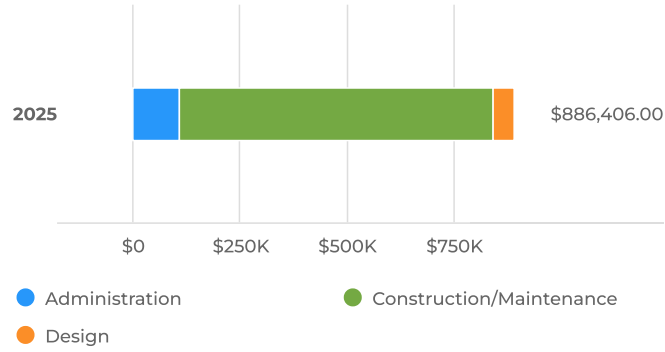
## Benefit to Community

The project will serve future residential communities north of Camino Del Norte.

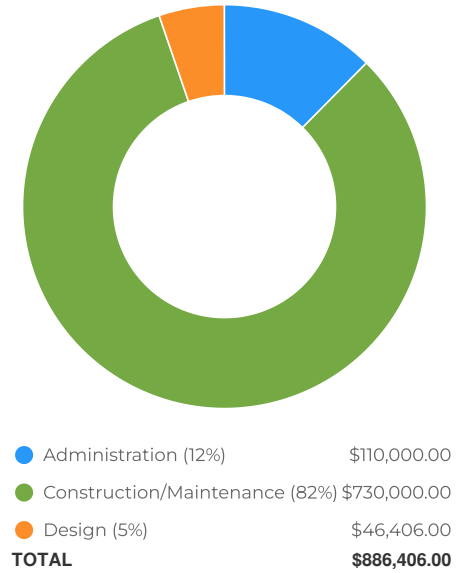
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$104,421</b>	<b>\$886,406</b>	<b>\$886.406K</b>	<b>\$990.827K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



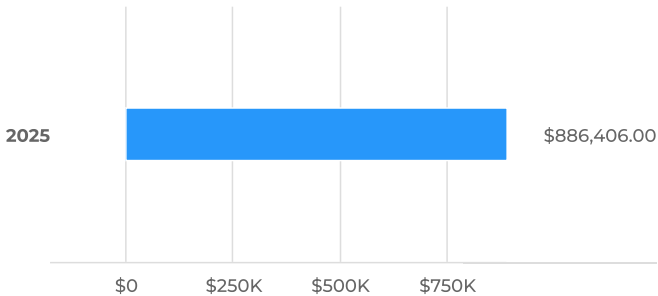
Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$6,386	\$110,000	\$116,386
Design	\$98,035	\$46,406	\$144,441
Construction/Maintenance		\$730,000	\$730,000
<b>Total</b>	<b>\$104,421</b>	<b>\$886,406</b>	<b>\$990,827</b>



Funding Sources

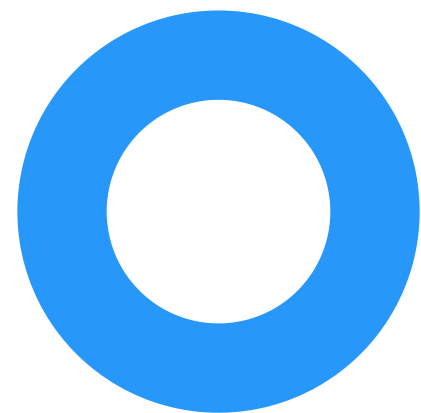
Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$96,433	\$886,406	\$886.406K	\$982.839K

Funding Sources by Year



American Rescue Plan Act

Funding Sources for Budgeted Years



American Rescue Plan Act (100%) \$886,406.00  
TOTAL \$886,406.00

Funding Sources Breakdown			
Funding Sources	To Date	FY2025	Total
American Rescue Plan Act	\$96,433	\$886,406	\$982,839
Total	\$96,433	\$886,406	\$982,839



# COLLIER AVENUE CULVERT DRAINAGE IMPROVEMENTS

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/28/2025
Department	Infrastructure
Type	Capital Improvement
Project Number	Z30013

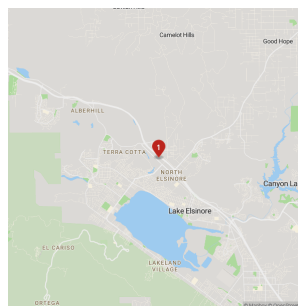
## Description

Reconstruct the existing undersized 3' x 5' box culvert and headwalls with a 4' x 8' box culvert which crosses under Collier Avenue. Upsized culvert to alleviate recurring flooding in the area.

## Details

New Facility or Replacement	Replacement
-----------------------------	-------------

## Location



## Benefit to Community

This project will enhance drainage in the area on Collier Avenue north of Central Avenue. An existing culvert has been identified as being undersized, leading to repeated flooding.

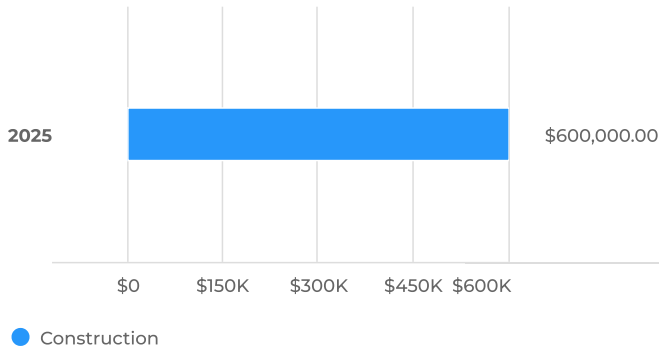
Capital Cost

FY2025 Budget  
**\$600,000**

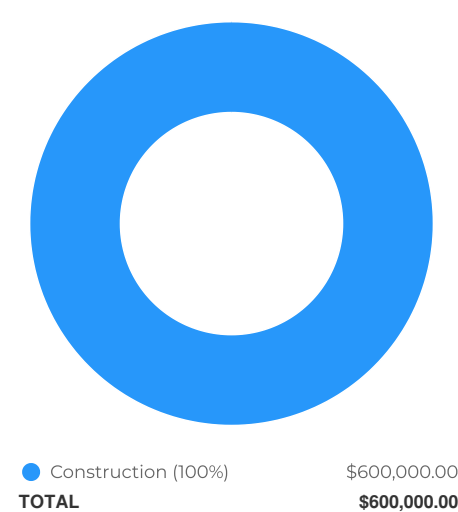
Total Budget (all years)  
**\$600K**

Project Total  
**\$600K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$600,000	\$600,000
Total	\$600,000	\$600,000

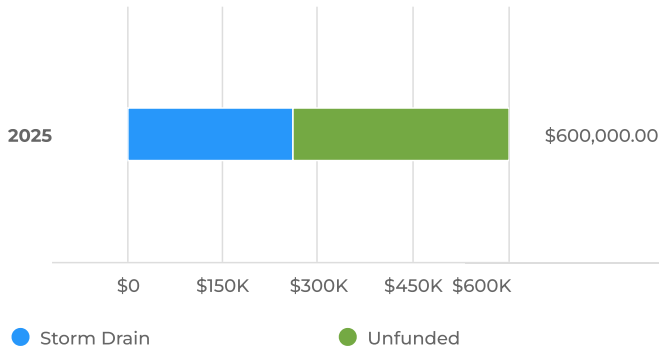
Funding Sources

FY2025 Budget  
**\$600,000**

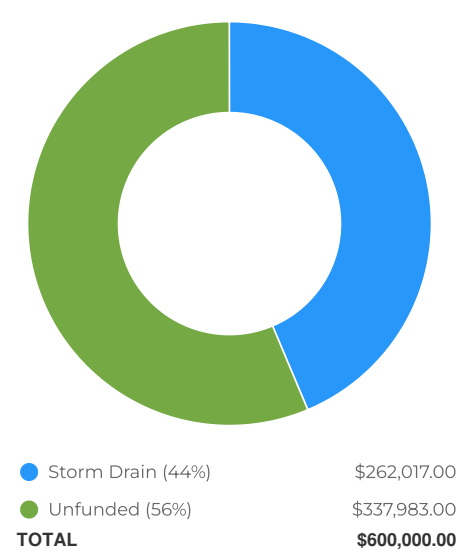
Total Budget (all years)  
**\$600K**

Project Total  
**\$600K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Storm Drain	\$262,017	\$262,017
Unfunded	\$337,983	\$337,983
Total	\$600,000	\$600,000



# ELECTRIC VEHICLE CHARGING STATIONS

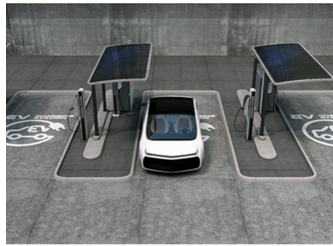
## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Infrastructure
Type	Capital Improvement
Project Number	Z10103

## Description

Installation of electric vehicle charging stations at Library Street Parking Lot.

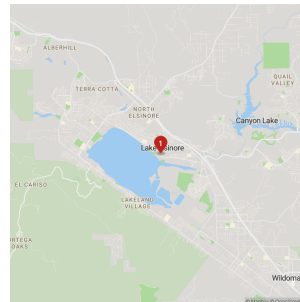
## Images



## Details

New Facility or Replacement      New

## Location



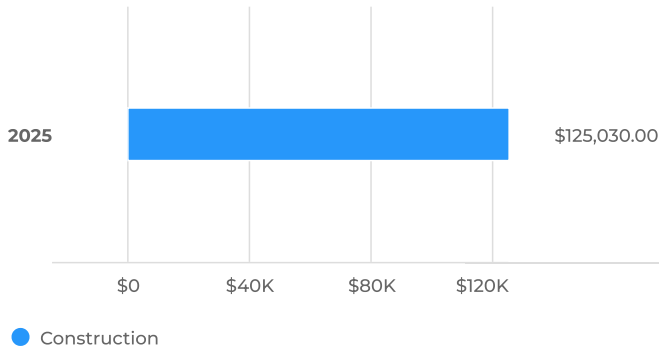
## Benefit to Community

To provide the citizens of Lake Elsinore and visiting guests with electric vehicle charging stations.

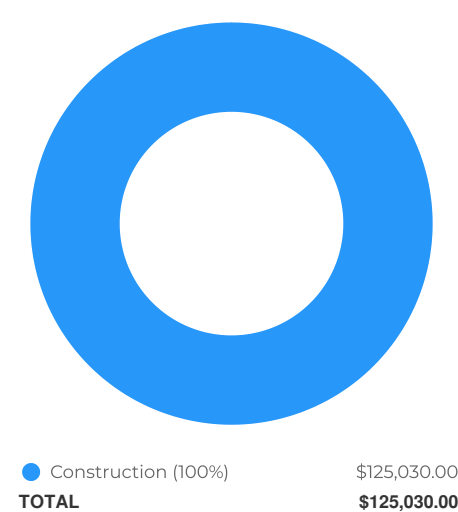
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$125,030	\$125.03K	\$125.03K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$125,030	\$125,030
Total	\$125,030	\$125,030



Funding Sources

FY2025 Budget

\$125,030

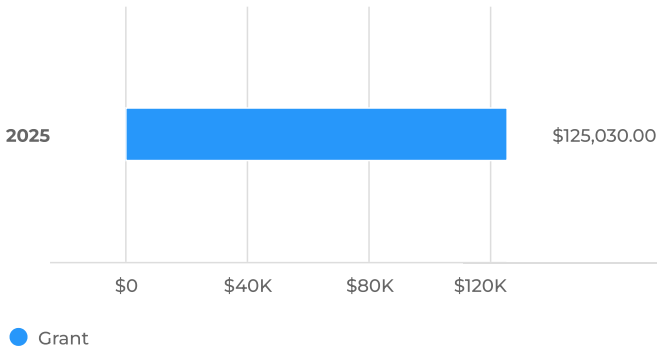
Total Budget (all years)

\$125.03K

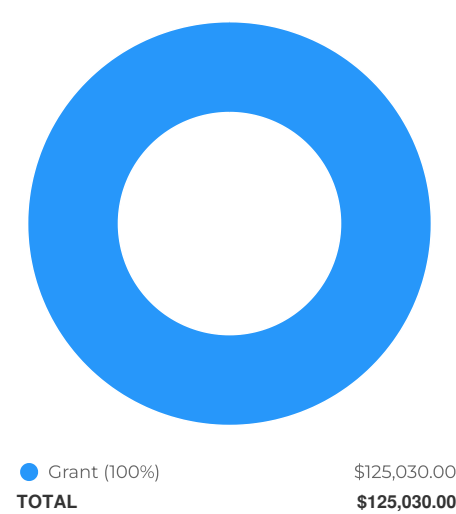
Project Total

\$125.03K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Grant	\$125,030	\$125,030
Total	\$125,030	\$125,030

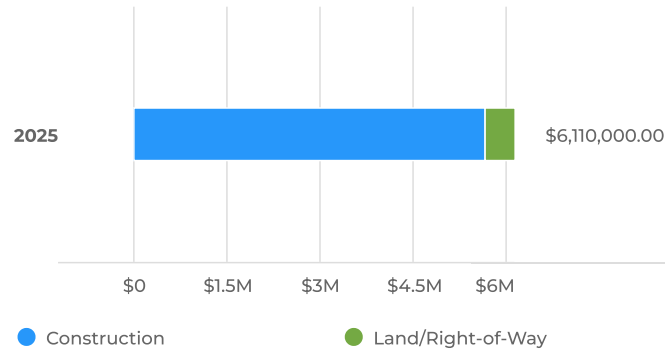




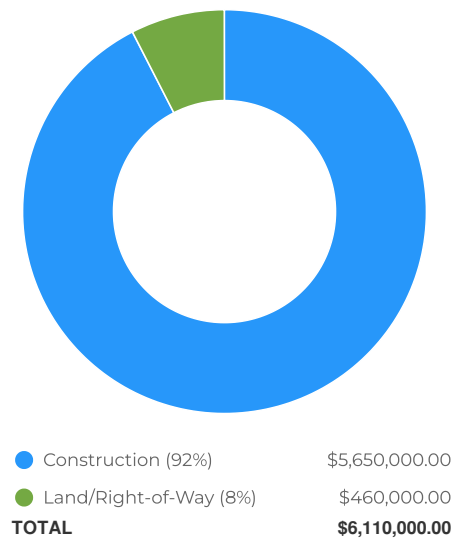
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$1,048,272</b>	<b>\$6,110,000</b>	<b>\$6.11M</b>	<b>\$7.158M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$406,142		\$406,142
Design	\$523,130		\$523,130
Construction		\$5,650,000	\$5,650,000
Land/Right-of-Way	\$119,000	\$460,000	\$579,000
<b>Total</b>	<b>\$1,048,272</b>	<b>\$6,110,000</b>	<b>\$7,158,272</b>

## Funding Sources

FY2025 Budget

**\$6,110,000**

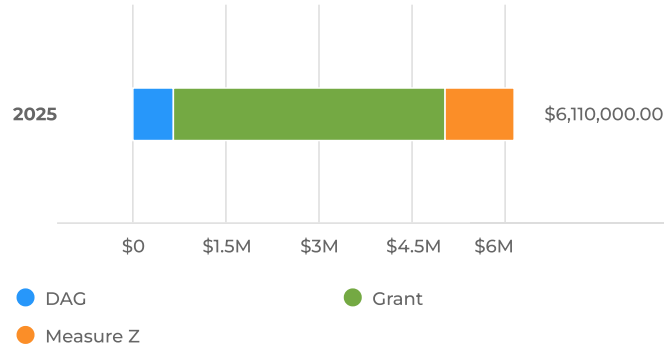
Total Budget (all years)

**\$6.11M**

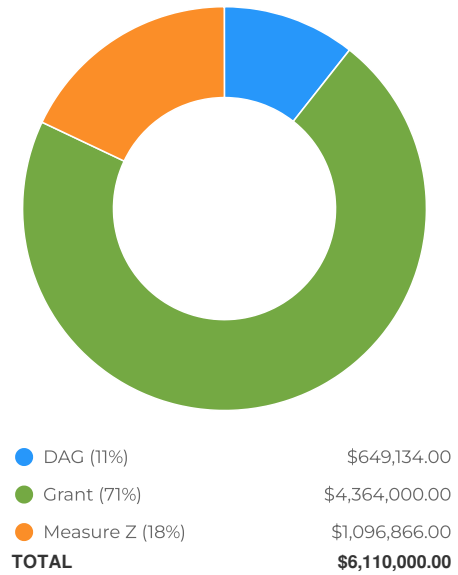
Project Total

**\$6.11M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$1,096,866	\$1,096,866
DAG	\$649,134	\$649,134
Grant	\$4,364,000	\$4,364,000
<b>Total</b>	<b>\$6,110,000</b>	<b>\$6,110,000</b>



# POPE CIRCLE DRAINAGE

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/22/2024
Est. Completion Date	12/31/2024
Department	Infrastructure
Type	Capital Improvement
Project Number	Z10077

## Description

Project will construct a storage basin, submersible pump and a storm drain force main to alleviate flooding in the area

## Images



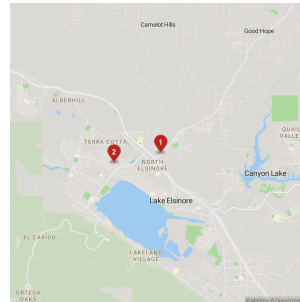
Pope Circle

## Details

Type of Project      Other

## Location

Address: 16875 Pope Circle Drive



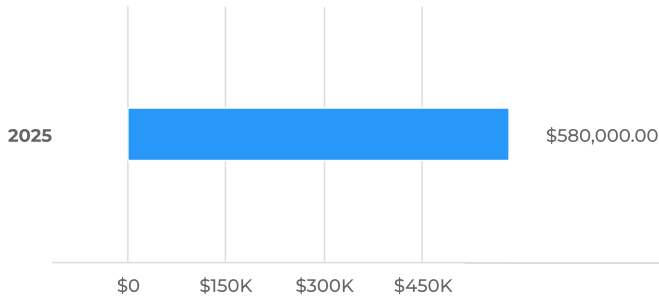
## Benefit to Community

The drainage design and implementation will alleviate the constant flooding and ponding on Pope Circle and encourage development.

Capital Cost

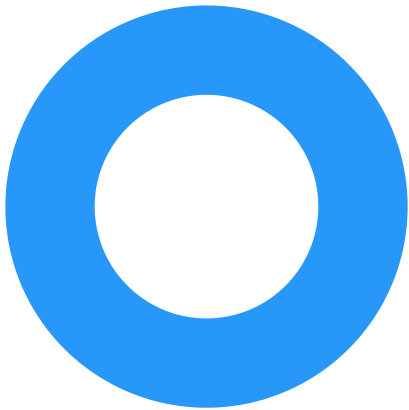
Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$23,771	\$580,000	\$580K	\$603.771K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$580,000.00  
**TOTAL \$580,000.00**

Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Administration	\$1,262		\$1,262
Land/Right-of-way	\$22,509		\$22,509
Construction/Maintenance		\$580,000	\$580,000
<b>Total</b>	<b>\$23,771</b>	<b>\$580,000</b>	<b>\$603,771</b>



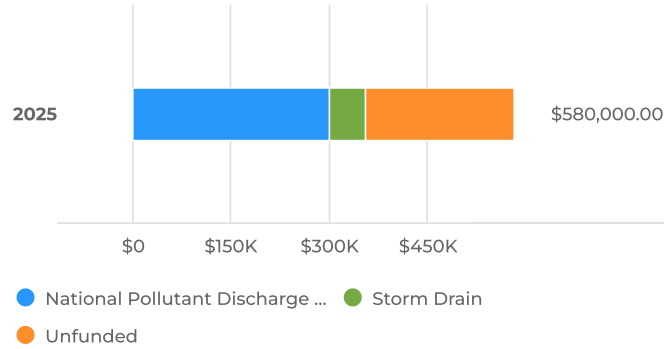
## Funding Sources

FY2025 Budget  
**\$580,000**

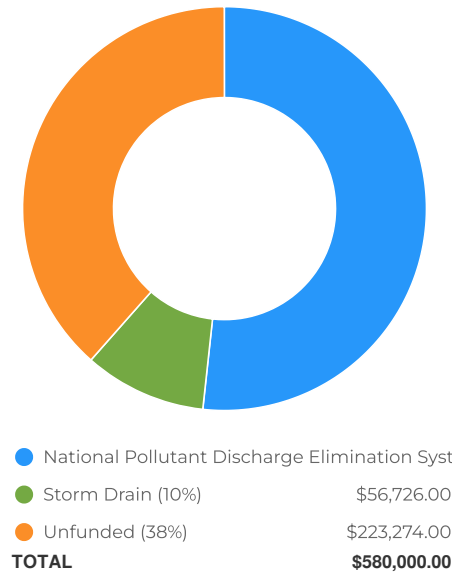
Total Budget (all years)  
**\$580K**

Project Total  
**\$580K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
National Pollutant Discharge Elimination System	\$300,000	\$300,000
Storm Drain	\$56,726	\$56,726
Unfunded	\$223,274	\$223,274
<b>Total</b>	<b>\$580,000</b>	<b>\$580,000</b>



# RICE CANYON REVETMENT

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2021
Est. Completion Date	06/29/2029
Department	Infrastructure
Type	Capital Improvement
Project Number	Z30014

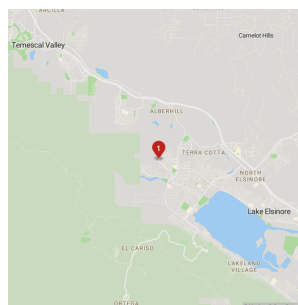
## Description

The project will provide rock slope protection that would tie into the high ground southwest of Dale Court and continue along the right bank of Rice Canyon watercourse as it travels northeast behind homes serviced by Dale Court. The slope protection would tie into the revetment project along Lincoln Street extension adjacent to the future Running Deer community.

## Details

If funding source is other, please explain.	FUTURE YEARS CONSTRUCTION @ \$2,000,000
New Facility or Replacement	New

## Location



## Benefit to Community

The project will provide flood protection against erosive velocities and debris potential for the neighboring communities and schools.

## Capital Cost

FY2025 Budget

**\$1,245,000**

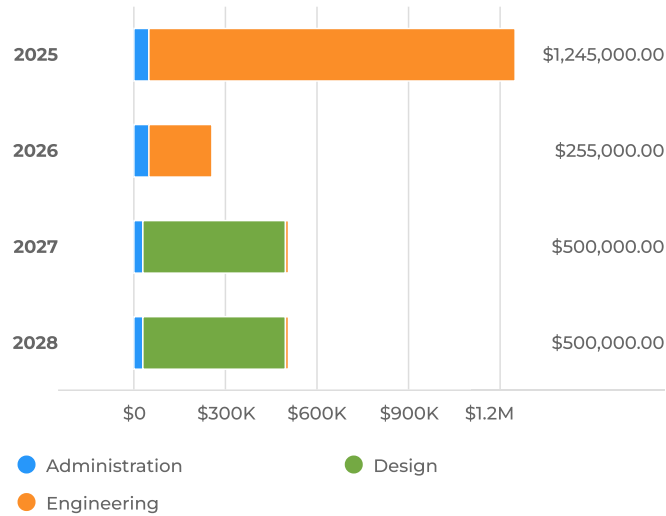
Total Budget (all years)

**\$2.5M**

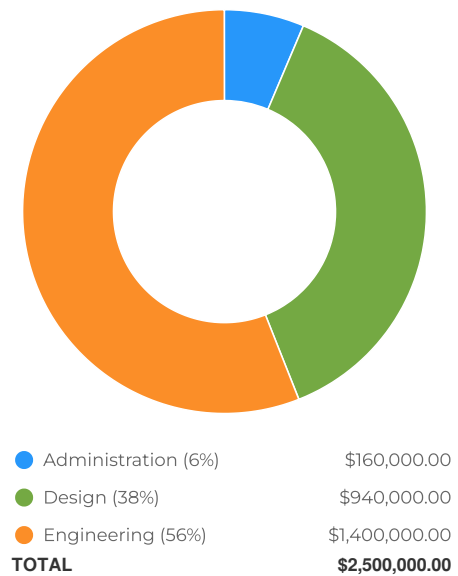
Project Total

**\$2.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$50,000	\$50,000	\$30,000	\$30,000	\$160,000
Design			\$470,000	\$470,000	\$940,000
Engineering	\$1,195,000	\$205,000			\$1,400,000
<b>Total</b>	<b>\$1,245,000</b>	<b>\$255,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

## Funding Sources

FY2025 Budget

**\$1,245,000**

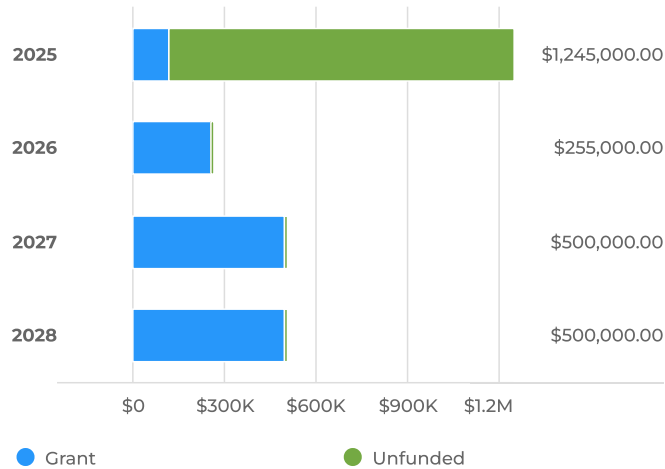
Total Budget (all years)

**\$2.5M**

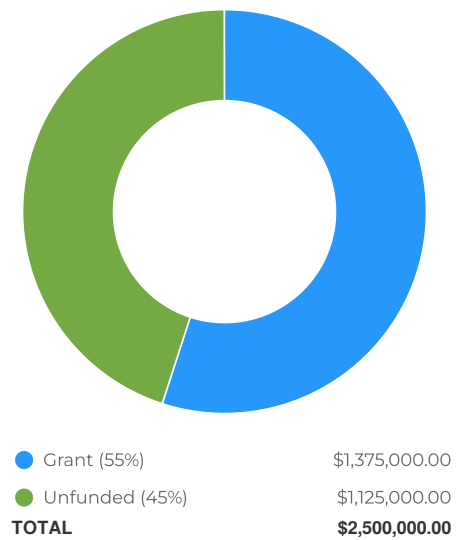
Project Total

**\$2.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Grant	\$120,000	\$255,000	\$500,000	\$500,000	\$1,375,000
Unfunded	\$1,125,000				\$1,125,000
<b>Total</b>	<b>\$1,245,000</b>	<b>\$255,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>



# STORM DRAIN CATCH BASIN INLET FILTER INSTALLATION

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Infrastructure
Type	Capital Improvement
Project Number	Z30015

## Description

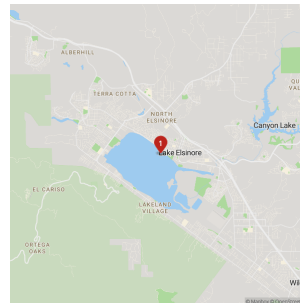
Install MS4 inlet filters to comply with the mandate of the MS4 permit system.

## Details

If funding source is other, please explain. NPDES FUNDS

New Facility or Replacement New

## Location



## Benefit to Community

Inlet filters clean run off water before it enters the lake.

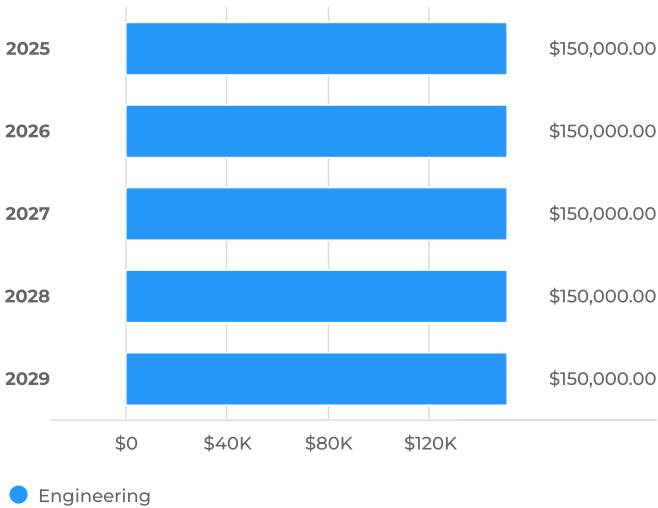
Capital Cost

FY2025 Budget  
**\$150,000**

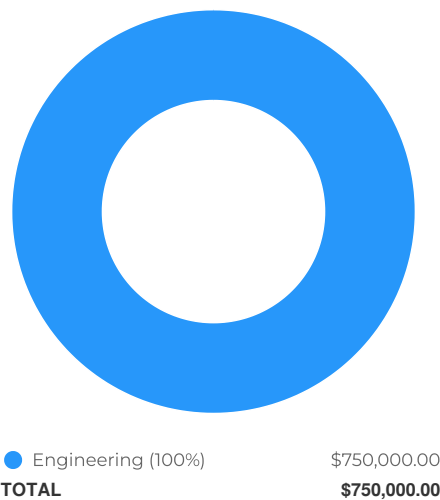
Total Budget (all years)  
**\$750K**

Project Total  
**\$750K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



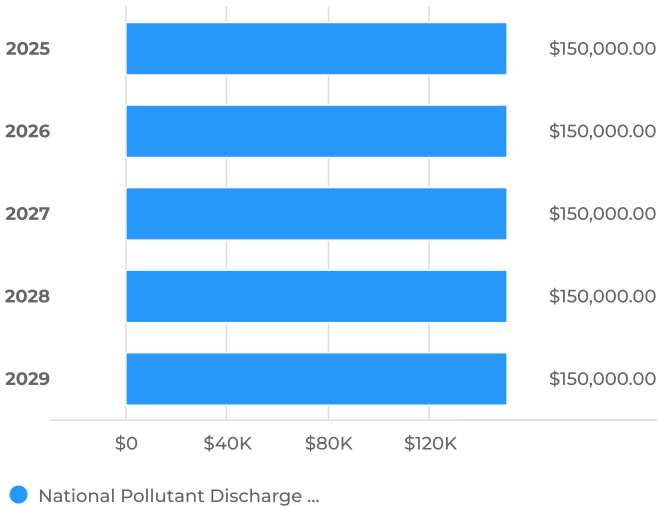
Funding Sources

FY2025 Budget  
**\$150,000**

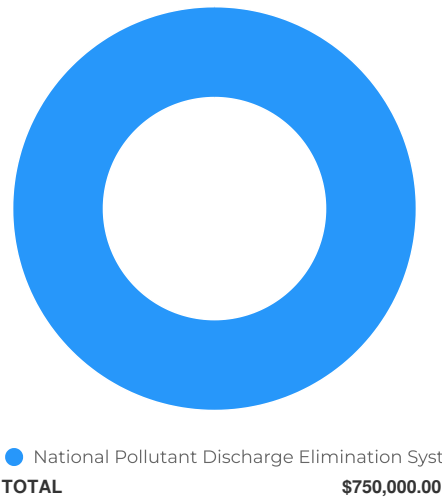
Total Budget (all years)  
**\$750K**

Project Total  
**\$750K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
National Pollutant Discharge Elimination System	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000



# THIRD STREET DRAINAGE IMPROVEMENTS PHASE III

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Infrastructure
Type	Capital Improvement
Project Number	4296

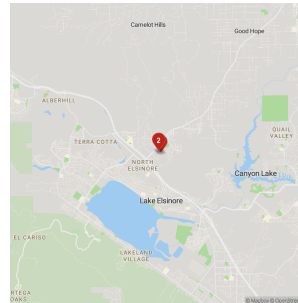
## Description

This project includes the complete design, hydrology/hydraulic analysis and construction of missing storm drain improvements along Third Street, Conard Avenue and Welch Drive starting at Cambern Avenue. Improvements include the construction of new storm drains, catch basins, laterals, and modifications to existing flood control channel downstream.

## Details

If funding source is other, please explain.	Unspecified
New Facility or Replacement	New

## Location



## Benefit to Community

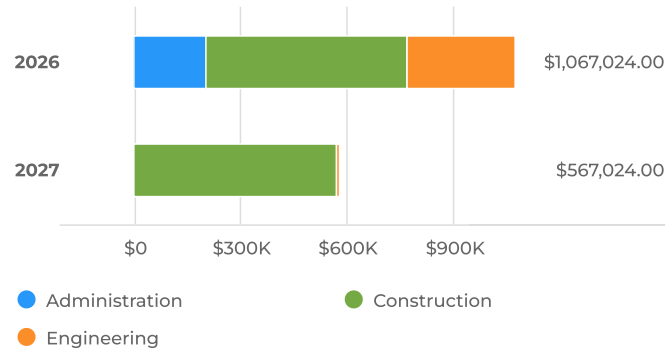
The project will improve emergency access, safety, and circulation in the area by maintaining the integrity of the roadway during inclement weather. This project also supports the removal of certain properties currently identified in the flood plain area west of Interstate 15.

## Capital Cost

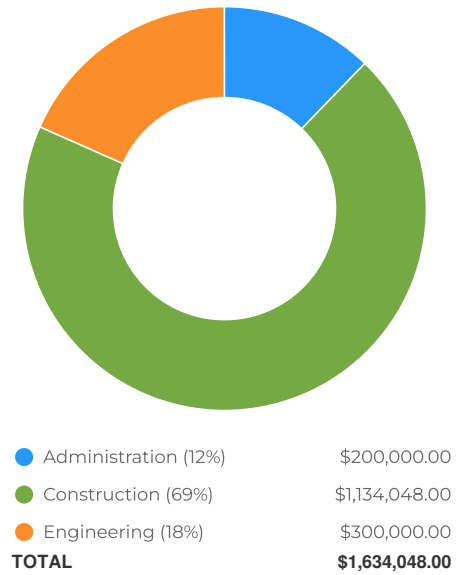
Total Budget (all years)  
**\$1.634M**

Project Total  
**\$1.634M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Administration	\$200,000		\$200,000
Engineering	\$300,000		\$300,000
Construction	\$567,024	\$567,024	\$1,134,048
<b>Total</b>	<b>\$1,067,024</b>	<b>\$567,024</b>	<b>\$1,634,048</b>

## Funding Sources

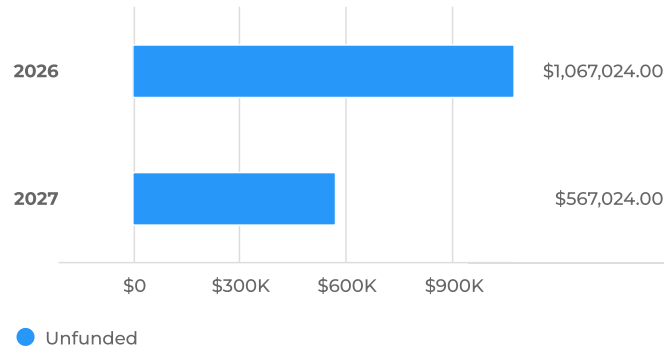
Total Budget (all years)

**\$1.634M**

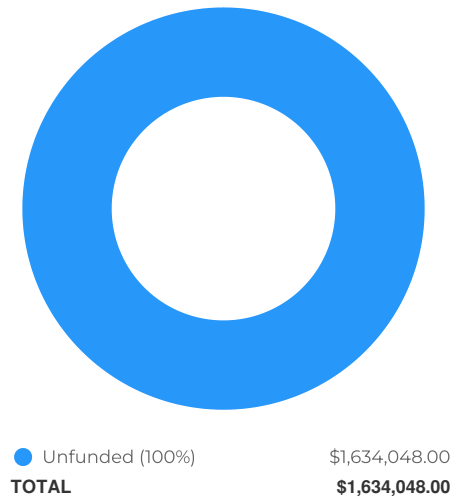
Project Total

**\$1.634M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
Unfunded	\$1,067,024	\$567,024	\$1,634,048
Total	\$1,067,024	\$567,024	\$1,634,048



# ALBERHILL VILLAGE SPORTS PARK

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## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Parks
Type	Capital Improvement
Project Number	Z40040

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## Description

This project is a new 46-acre park facility. The improvements will consist of constructing new soccer and baseball fields, volleyball and basketball courts, restrooms, picnic areas, concession stand, and play areas for children.

## Benefit to Community

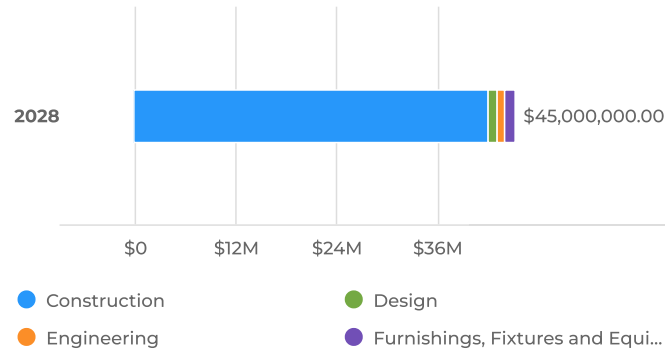
The Alberhill Villages Sports Park is necessary to meet the needs of the community in the Alberhill Villages Specific Plan (AVSP), encourage residents to utilize the City's parks, and continue in the tradition of the Action Sports Capital of the World.

## Capital Cost

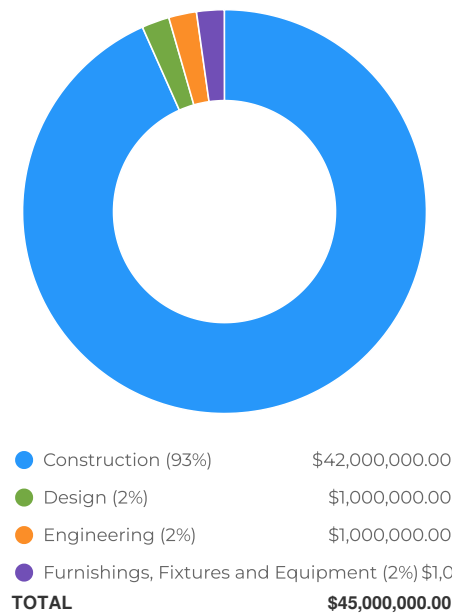
Total Budget (all years)  
**\$45M**

Project Total  
**\$45M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2028	Total
Design	\$1,000,000	\$1,000,000
Engineering	\$1,000,000	\$1,000,000
Construction	\$42,000,000	\$42,000,000
Furnishings, Fixtures and Equipment	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

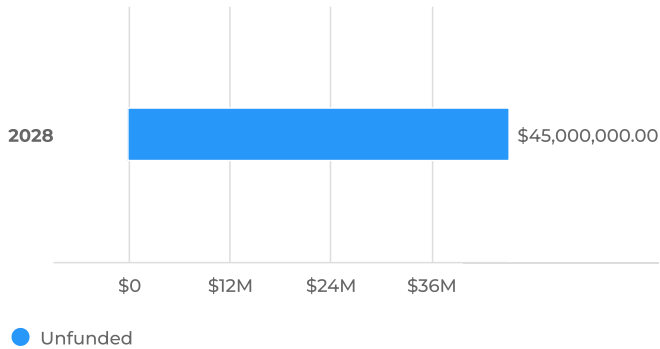


Funding Sources

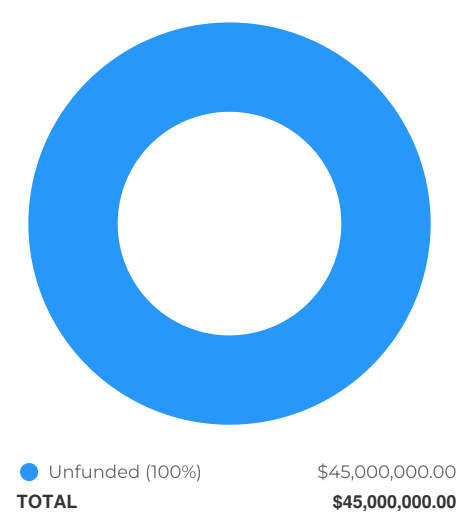
Total Budget (all years)  
\$45M

Project Total  
\$45M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$45,000,000	\$45,000,000
Total	\$45,000,000	\$45,000,000



# AQUATIC ECOSYSTEM RESTORATION PROJECT

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## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40031

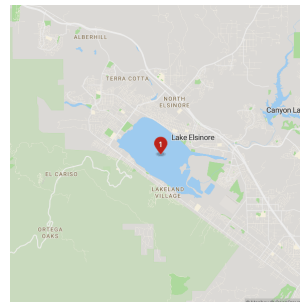
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## Description

This project will initiate the Lake Elsinore Aquatic Ecosystem Restoration Project, which will be completed under the authority of the Continuing Authority Program (CAP) Section 206 program of the Water Resources Development Act of 1986 in partnership with the Army Corps of Engineers, Elsinore Valley Municipal Water District, and the Riverside County Flood Control and Conservation District. This CAP Authority aims to study, design, and construct aquatic ecosystems and riparian habitat restoration projects. The Lake Elsinore CAP Section 206 study aims to determine and eventually construct a project that will help restore degraded aquatic ecosystem structure, function, and dynamic processes of Lake Elsinore to a less degraded, more natural condition. This involves consideration of the ecosystem's natural integrity, productivity, stability, and biological diversity.

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## Location



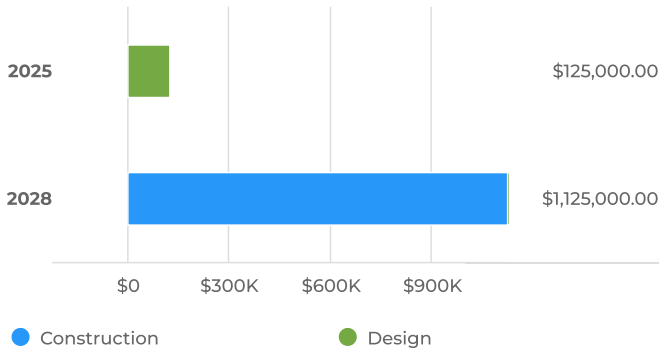
## Benefit to Community

This project is necessary to initiate a long-term project to improve the water quality, riparian habitat, and aquatic habitat of Lake Elsinore. Lake Elsinore is Southern California's largest natural freshwater lake, a significant environmental asset for the entire state. It is home to over 250 bird species and is an important stopover along the Pacific Flyway. The Lake also supports various sports fish, including Bass, crappies, Blue Gill and Channel Catfish, and many other types of wildlife. It is one of the City's primary focuses as part of the Dream Extreme 2040 Plan, and this project could lead to additional funding and project opportunities for the Lake.

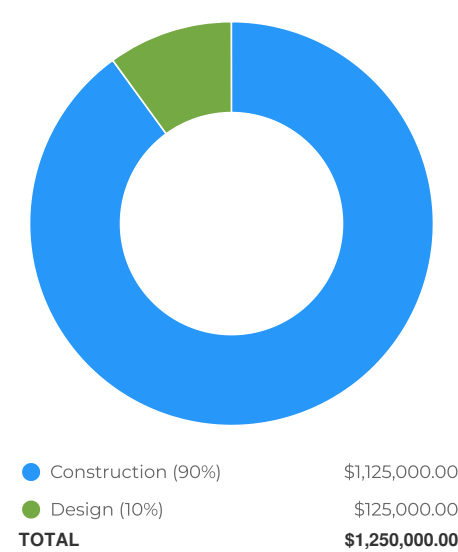
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$125,000	\$1.25M	\$1.25M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2028	Total
Design	\$125,000		\$125,000
Construction		\$1,125,000	\$1,125,000
Total	\$125,000	\$1,125,000	\$1,250,000

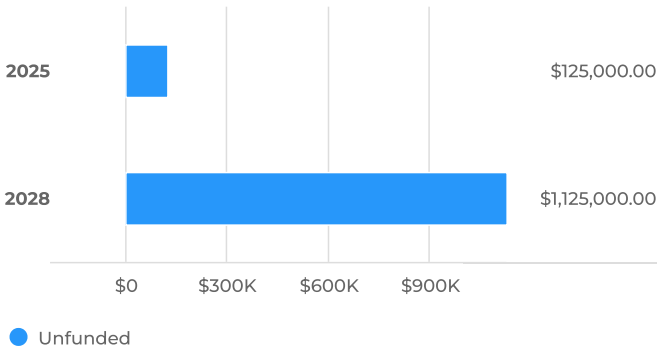
Funding Sources

FY2025 Budget  
**\$125,000**

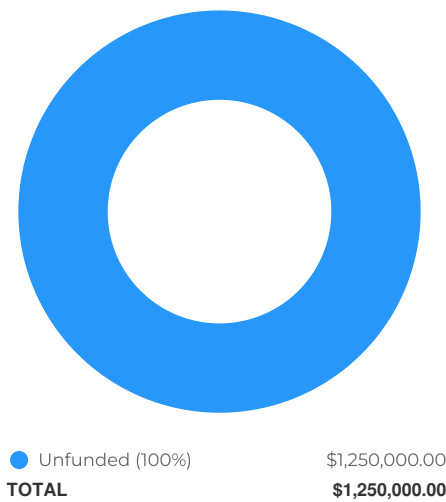
Total Budget (all years)  
**\$1.25M**

Project Total  
**\$1.25M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2028	Total
Unfunded	\$125,000	\$1,125,000	\$1,250,000
Total	\$125,000	\$1,125,000	\$1,250,000



# CANYON HILLS PARK UPGRADES

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Parks
Type	Capital Improvement
Project Number	Z40024

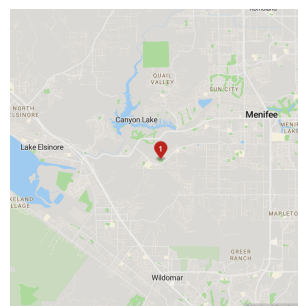
## Description

This project will make improvements to Canyon Hills Park, including, but not limited to, artificial turf for at least one soccer/ football field, fresh mulch in landscape planters, renovated landscaping, replacing drinking fountains, picnic tables, benches, trash cans, and BBQ grills; installation of desirable palm trees to enhance the aesthetics of the park and provide additional shade, add additional lighting to the dog parks.

## Images



## Location



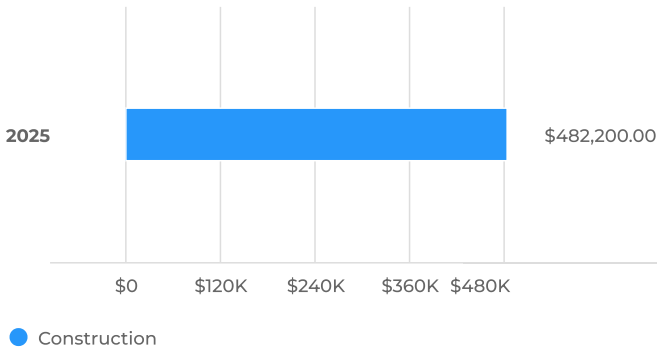
Benefit to Community

Renovating Canyon Hills Park will create a more aesthetically pleasing environment and provide a safe play area while encouraging many residents to utilize the city's parks.

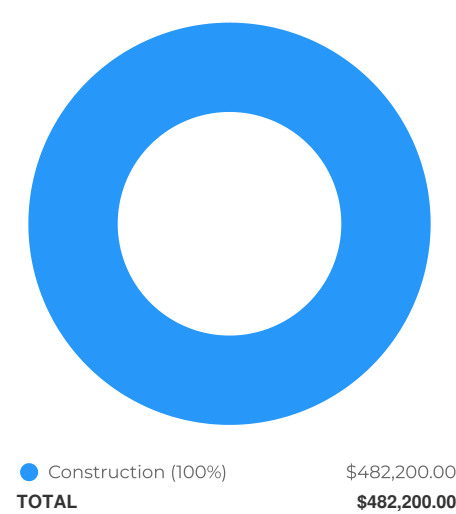
Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$5,076,093	\$482,200	\$482.2K	\$5.558M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Admin	\$5,625		\$5,625
Construction	\$5,006,128	\$482,200	\$5,488,328
Furnishings, Fixtures and Equipment	\$64,340		\$64,340
Total	\$5,076,093	\$482,200	\$5,558,293



Funding Sources

FY2025 Budget

\$482,200

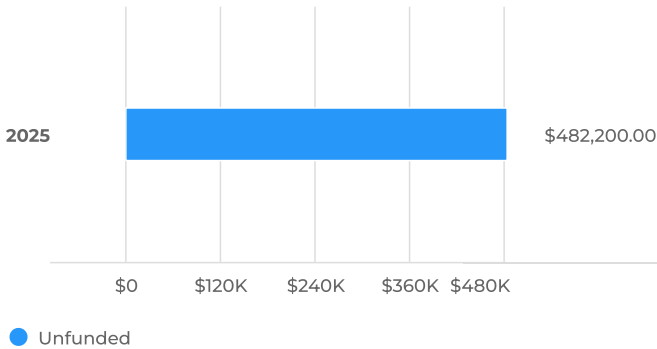
Total Budget (all years)

\$482.2K

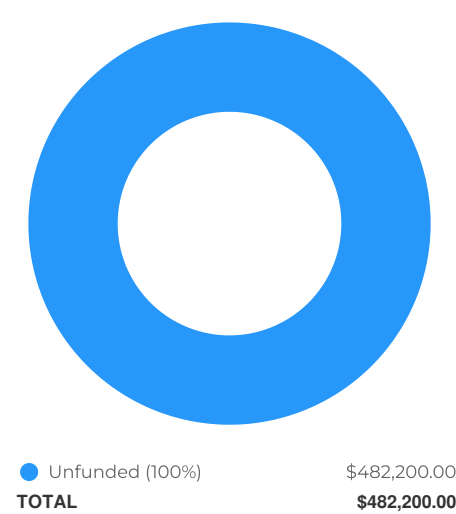
Project Total

\$482.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$482,200	\$482,200
Total	\$482,200	\$482,200



# CITY PARK IMPROVEMENTS

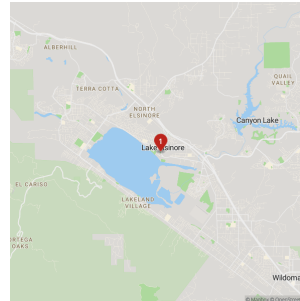
## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	03/01/2024
Est. Completion Date	12/31/2024
Department	Parks
Type	Capital Improvement
Project Number	Z40037

## Description

This project will include approx. 2,100 feet of ADA compliant sidewalk from the Library Street Parking Lot through City Park all the way to Main St and Graham St. Some of this sidewalk will need new curb, gutter and ramping at roadway intersection. Included in this project will be the design and construction of approx. 75 new parking spaces in a new parking lot area connected to City Park. The parking lot will incorporate underground electrical conduits for electric vehicle charging stations at many of the new parking spaces. Within the existing park, an outdoor live entertainment area will be developed to support special events that are commonly held at the park. This entertainment area will be designed to accommodate small venues of several hundred people and cater to local talent and interests for family enjoyment. Park amenities will be expanded to include restroom facilities, security systems, LED directional and focused lighting and data/communication elements connected to Main St. Water and electrical surface outlets will be installed in areas of the park designated for vendor setup. The project's remaining elements include removal of large dangerous eucalyptus trees and the installation of drought tolerant landscaping and hardscapes throughout. Security fencing will be installed to separate neighboring properties and to assist with directing pedestrian traffic to Main St.

## Location



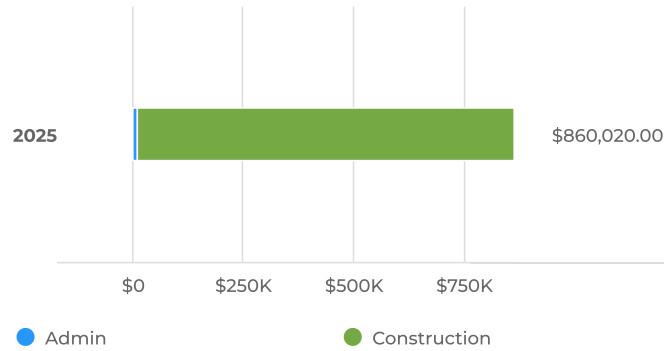
## Benefit to Community

The improvements will improve accessibility for nearby residents to visit and enjoy the park. Additionally, the additional facilities will allow the City to hold events and encourage residents to hold their own private events.

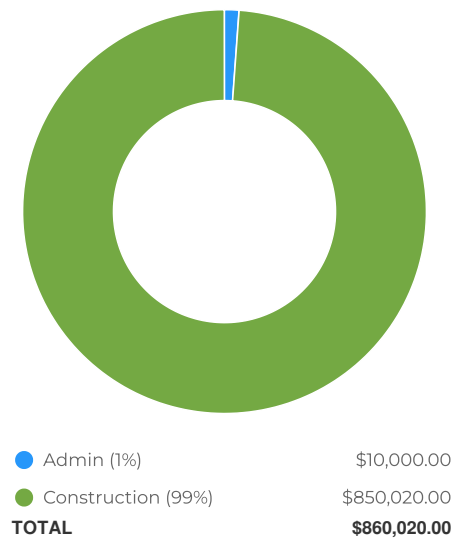
## Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
<b>\$70,225</b>	<b>\$860,020</b>	<b>\$860.02K</b>	<b>\$930.245K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

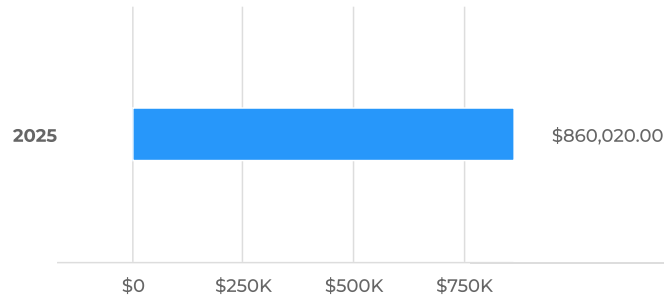


Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Admin		\$10,000	\$10,000
Construction	\$70,225	\$850,020	\$920,245
<b>Total</b>	<b>\$70,225</b>	<b>\$860,020</b>	<b>\$930,245</b>

## Funding Sources

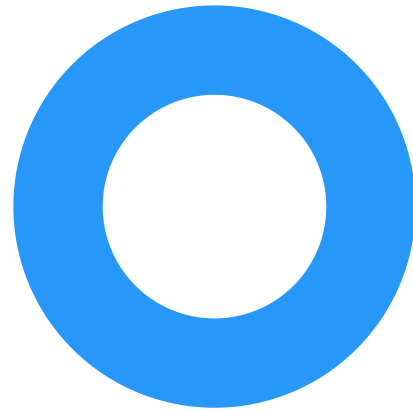
FY2025 Budget	Total Budget (all years)	Project Total
<b>\$860,020</b>	<b>\$860.02K</b>	<b>\$860.02K</b>

Funding Sources by Year



● Community Development Blo...

Funding Sources for Budgeted Years



● Community Development Block Grant (100%)  
**TOTAL** **\$860,020.00**

Funding Sources Breakdown		
Funding Sources	FY2025	Total
Community Development Block Grant	\$860,020	\$860,020
<b>Total</b>	<b>\$860,020</b>	<b>\$860,020</b>



## CITYWIDE PARK IMPROVEMENTS

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### Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40023

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### Description

This project will make improvements to City parks including, but not limited to: fresh mulch in landscape planters and playgrounds, renovate landscaping, field renovations; replacement of drinking fountains, picnic tables, benches trash cans and BBG grills; remove and replace rubberized playground surfacing; resurfacing of tennis and basketball courts; add shade structures for splash pads, picnic areas, bleachers and dugouts; add automatic locking mechanisms to park restroom buildings; repair or replace damaged cement areas i.e. lifted sidewalks; facility and structure repairs and upgrades; install new trash enclosures and inclose existing enclosures; parking lot slurry, striping and repairs; add backflow enclosures, repair or replace damaged fencing, add pickleball courts.

### Benefit to Community

Renovating the city's parks would not only create an aesthetically pleasing environment, but also bring the City into compliance with current rules and regulations and provide a safe play area, encouraging many residents to utilize the City's parks and continue in the tradition of the Sports Capital of the World.

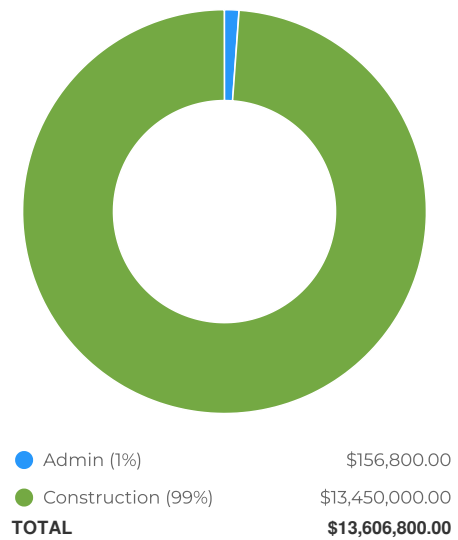
## Capital Cost

Total To Date **\$6,616,974**      FY2025 Budget **\$453,000**      Total Budget (all years) **\$13.607M**      Project Total **\$20.224M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Admin	\$27,533		\$39,200	\$39,200	\$39,200	\$39,200	\$184,333
Design	\$49,160						\$49,160
Construction	\$5,678,491	\$453,000	\$4,864,000	\$2,711,000	\$2,711,000	\$2,711,000	\$19,128,491
Furnishings, Fixtures and Equipment	\$861,790						\$861,790
<b>Total</b>	<b>\$6,616,974</b>	<b>\$453,000</b>	<b>\$4,903,200</b>	<b>\$2,750,200</b>	<b>\$2,750,200</b>	<b>\$2,750,200</b>	<b>\$20,223,774</b>



## Funding Sources

FY2025 Budget

**\$453,000**

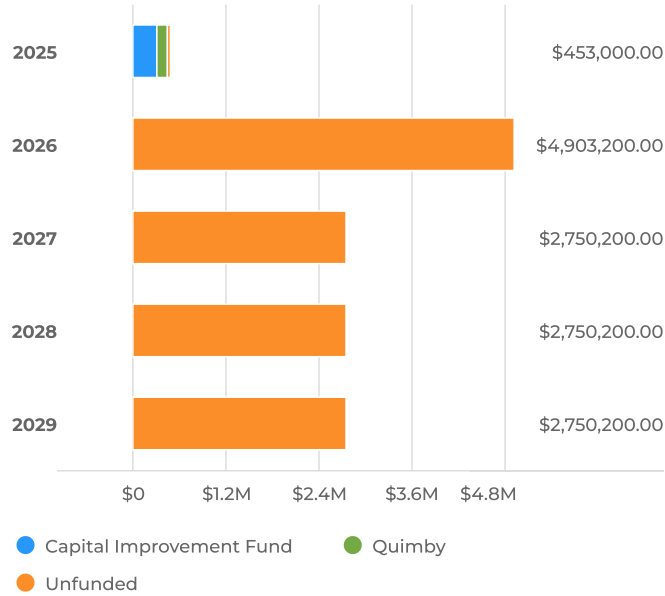
Total Budget (all years)

**\$13.607M**

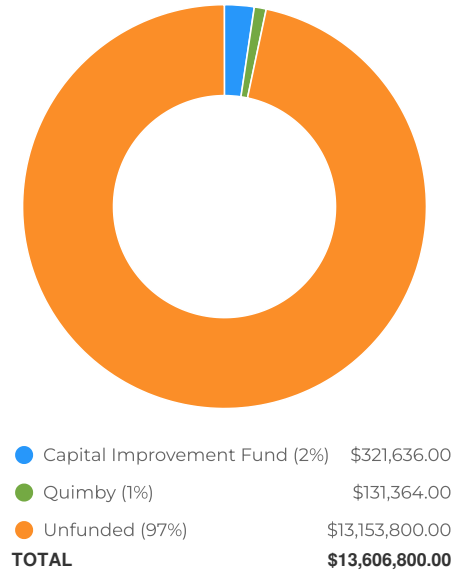
Project Total

**\$13.607M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Quimby	\$131,364					\$131,364
Capital Improvement Fund	\$321,636					\$321,636
Unfunded		\$4,903,200	\$2,750,200	\$2,750,200	\$2,750,200	\$13,153,800
<b>Total</b>	<b>\$453,000</b>	<b>\$4,903,200</b>	<b>\$2,750,200</b>	<b>\$2,750,200</b>	<b>\$2,750,200</b>	<b>\$13,606,800</b>



# CITYWIDE PARKS INFORMATION TECHNOLOGY UPGRADES

---

## Overview

Request Owner	Jim Jensen, IT Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2029
Department	Parks
Type	Capital Improvement
Project Number	Z40048

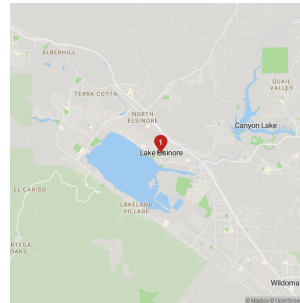
---

## Description

Installation of modern surveillance systems to deter criminal activities, protect park assets, and enhance the overall park experience for residents and visitors. The following parks encompass this project: Alberhill Ranch Community, Canyon Hills Community, Christensen Community, City, Lakepoint, Lincoln Street, Machado, McVicker Canyon, Oak Tree, Riverwalk, Rosetta Canyon Community, Serenity, Summerhill, Summerly Community, Swick & Matich, Tuscany Hills, and Yarborough Park.

---

## Location



## Benefit to Community

The Citywide Parks Surveillance Project is a critical investment in the safety and security of our public parks. By installing modern surveillance systems, we can deter criminal activities, protect park assets, and enhance the overall park experience for residents and visitors. The following parks encompass this project: Alberhill Ranch Community, Canyon Hills Community, Christensen Community, City, Lakepoint, Lincoln Street, Machado, McVicker Canyon, Oak Tree, Riverwalk, Rosetta Canyon Community, Serenity, Summerhill, Summerly Community, Swick & Matich, Tuscany Hills, and Yarborough Park.

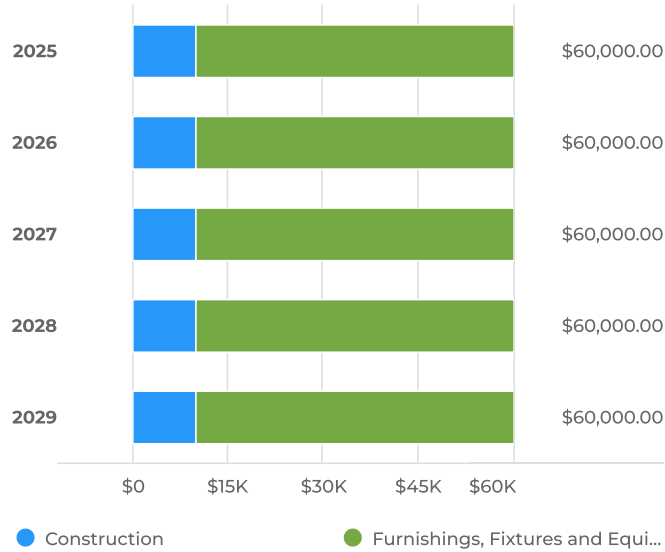
## Capital Cost

FY2025 Budget  
**\$60,000**

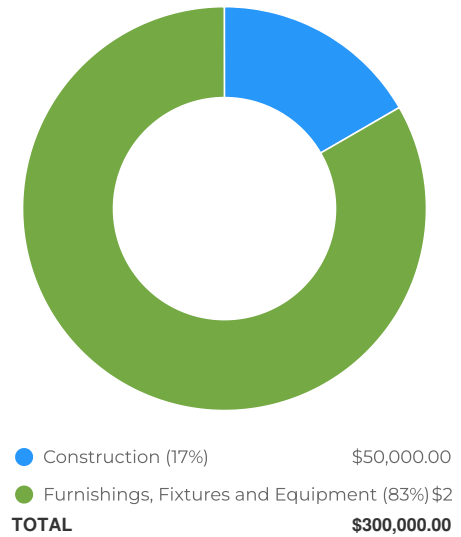
Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Furnishings, Fixtures and Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>

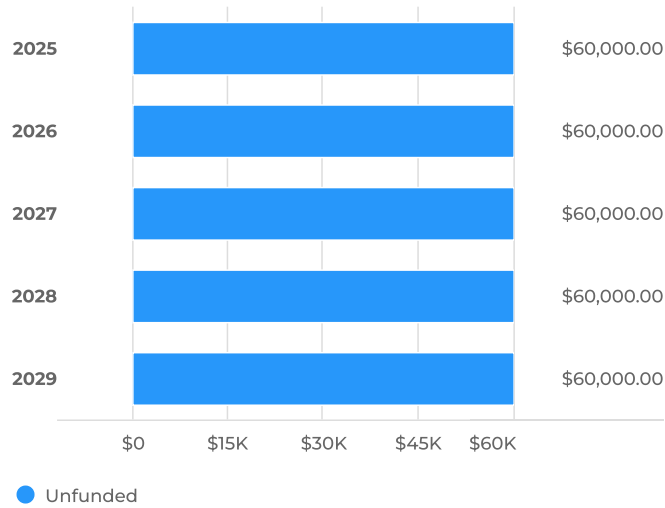
## Funding Sources

FY2025 Budget  
**\$60,000**

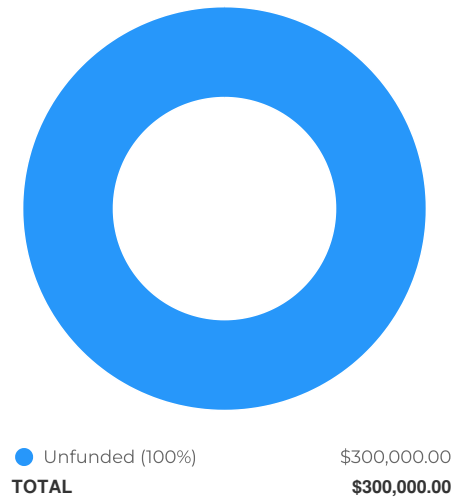
Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Unfunded	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>



# DOCK EXTENSION

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2029
Department	Parks
Type	Capital Improvement
Project Number	Z40032

## Description

Extend existing boat docks at Launch Pointe Resort by adding approximately 440' of additional dock sections to the existing infrastructure at Launch Pointe Resort.

## Images

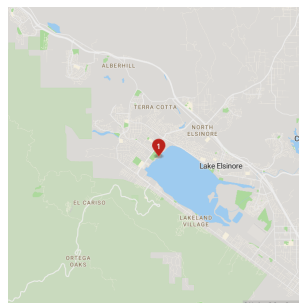


## Details

Type of Project      Other

## Location

Address: 32040 Riverside Drive



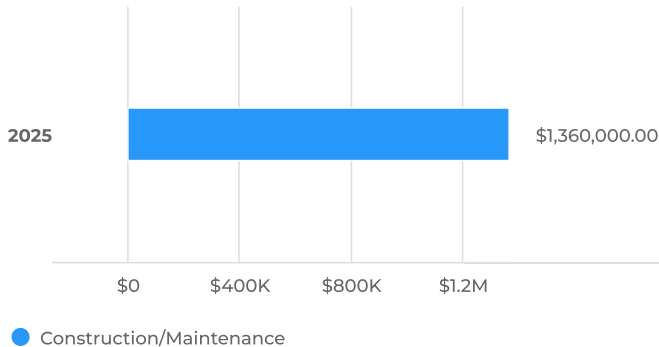
## Benefit to Community

By adding additional length to the existing docks, it will provide much needed access to the public staying at and utilizing the Launch Pointe Resort facilities.

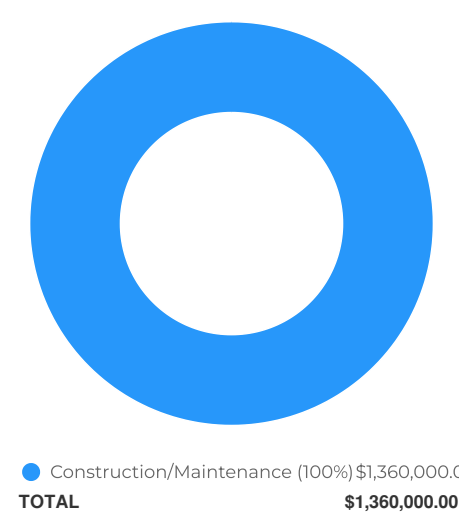
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1,360,000	\$1.36M	\$1.36M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$1,360,000	\$1,360,000
<b>Total</b>	<b>\$1,360,000</b>	<b>\$1,360,000</b>



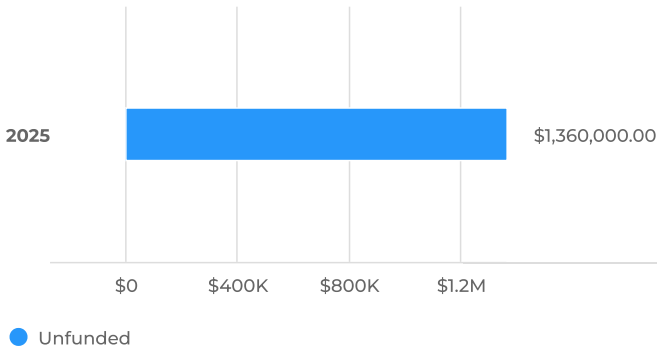
Funding Sources

FY2025 Budget  
**\$1,360,000**

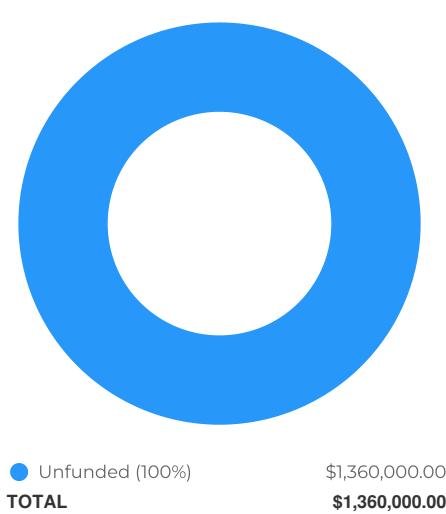
Total Budget (all years)  
**\$1.36M**

Project Total  
**\$1.36M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$1,360,000	\$1,360,000
Total	\$1,360,000	\$1,360,000



## LAKE IMPROVEMENTS

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### Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40049

---

### Description

Purchase and install 3 new floating restrooms, new buoys and hardware for placement around the lake. The new restrooms would provide functional restrooms for Lake users throughout the year and would replace aging and failing restrooms currently in place. The floating restroom is designed for ease of use, long-term durability and low maintenance and would help to ensure the City is meeting current unisex and ADA Accessibility Guidelines. Disposal of the old restrooms would take place as well.

---

### Details

Type of Project	Other
-----------------	-------

### Benefit to Community

The city acquired the floating restrooms through a boating and waterways grant more than 10 years ago. The current restrooms have surpassed their useful life and have failing equipment. New restrooms would be operational and provide needed facilities to many lake users throughout the year.

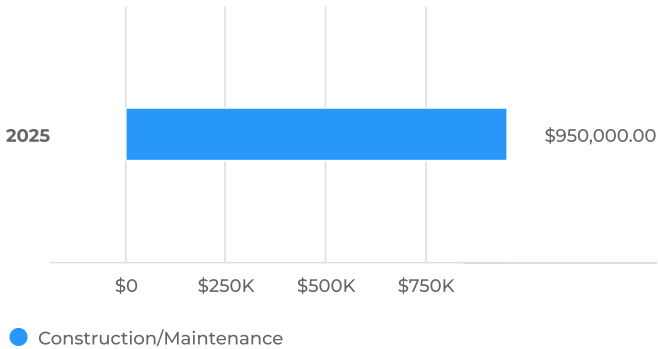
Capital Cost

FY2025 Budget  
**\$950,000**

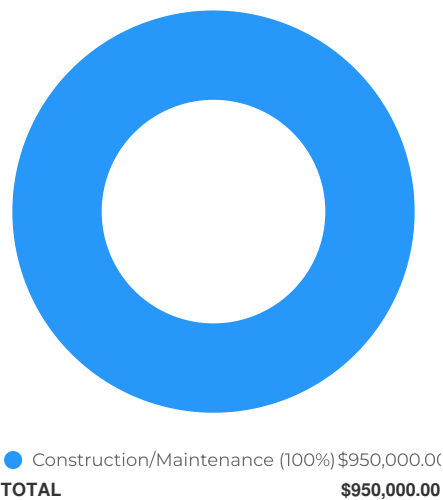
Total Budget (all years)  
**\$950K**

Project Total  
**\$950K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$950,000	\$950,000
Total	\$950,000	\$950,000

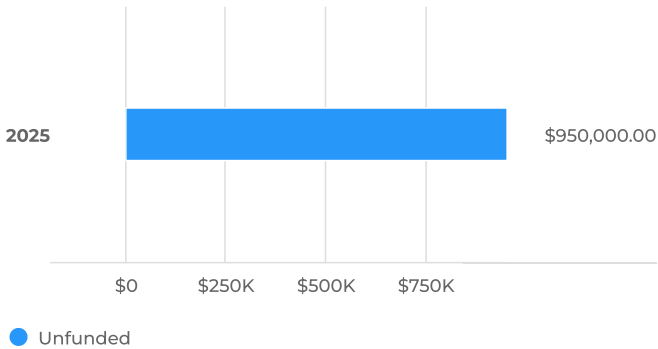
Funding Sources

FY2025 Budget  
**\$950,000**

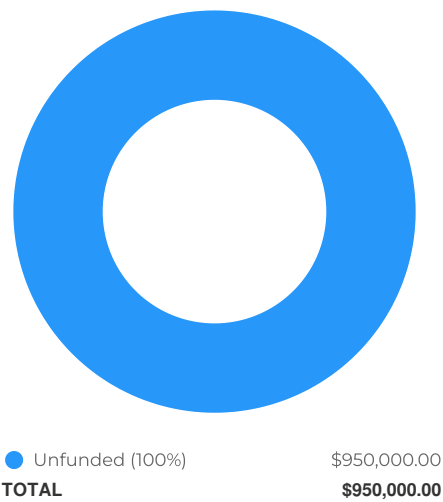
Total Budget (all years)  
**\$950K**

Project Total  
**\$950K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$950,000	\$950,000
Total	\$950,000	\$950,000



# LAKE REVITALIZATION PLAN

---

## Overview

Request Owner	Brendan Rafferty, Assistant Director Of Administrative Services
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Parks
Type	Capital Improvement
Project Number	Z40025

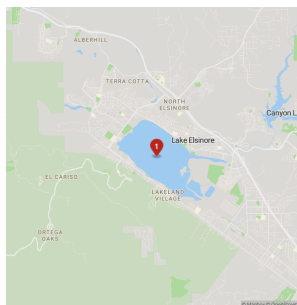
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## Description

The Lake Revitalization Plan will create a pathway to perform critical infrastructure renovations aimed at improving sustainability of Lake Elsinore, enhancing public access and utilization of the Lake, and supporting new public and private investment around the Lake, including infrastructure upgrades and land development.

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## Location



## Benefit to Community

Renovating the Lake is critical to the City's vision of becoming the ultimate lake destination where all can live, work and play, build futures and fulfill dreams.

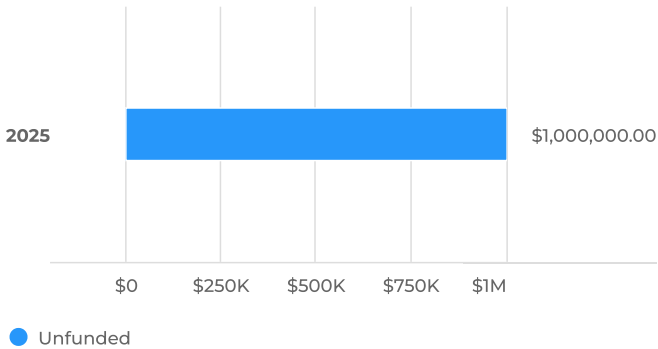
Funding Sources

FY2025 Budget  
**\$1,000,000**

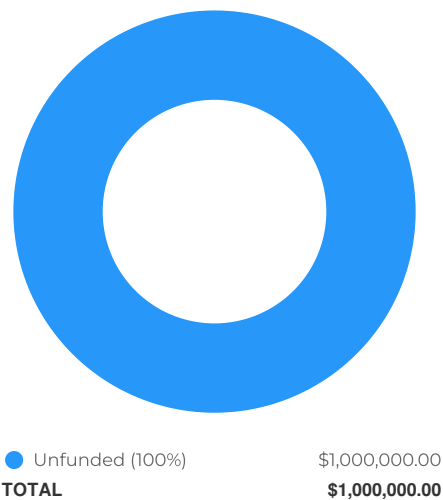
Total Budget (all years)  
**\$1M**

Project Total  
**\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000



# LAUNCH POINTE AMENITY IMPROVEMENTS

## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	07/01/2023
Est. Completion Date	10/31/2024
Department	Parks
Type	Capital Improvement
Project Number	Z40042

## Description

Launch Pointe's proposed Capital Improvement Project aims to enhance the guest experience. To do this, the proposed project will create a new open-air concept group area, make improvements to Vintage Village, improve slopes at the splash pad and playground, add facility enhancing sidewalks and mow curbs, update the aging General Store, Adjust the circulation for RV's checking-in, Improve on the Bobber Restaurant, and add activities to the beach at Launch Pointe.

The new group space will accommodate multiple setups for weddings, family reunions, corporate retreats, and other gatherings with glass garage doors for privacy and stunning lake views. The small kitchen will offer basic amenities, allowing guests to prepare and cook their meals while enjoying the company of friends and family.

Launch Pointe's Vintage Village is a unique area that offers guests a one-of-a-kind experience. To ensure the area remains a premier destination, the proposed project includes adding a perimeter fence with gabion walls, improved restrooms, market lights, and designated entrances exclusive to Vintage Village guests and events. The perimeter fence with gabion walls will provide a clear boundary for the Vintage Village and add a visual appeal to the area. The improved restrooms will enhance guest comfort and satisfaction, while market lights will create a warm and inviting ambiance in the evenings. The designated entrances exclusive to Vintage Village guests and events will create a sense of exclusivity and enhance the overall guest experience.

Improvements to the slopes at the splash pad and playground will create reservable spaces like cabanas at the Splash Pad and group picnic areas at the Playground, allowing guests to enjoy the areas with added comfort and convenience. The reservable spaces will include amenities like seating, tables, and shade structures to enhance the guest experience.

## Images



Deck and Drain Example

The Public Works Yard has a deck which could be utilized in some of the areas around the splash pad.



Concealment

This same type of green concealment will be utilized for the deck around the splash pad.



Splash Pad Improvements

A rough rendering of what the splash pad improvements could be.



Playground Slope Improvements



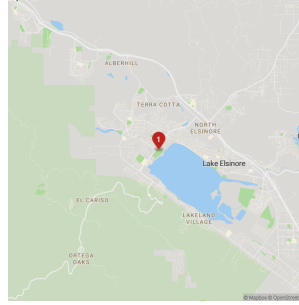
Pavilion Idea



Cabana Idea

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## Location



## Benefit to Community

Launch Pointe's proposed Capital Improvement Project aims to enhance the guest experience.

## Capital Cost

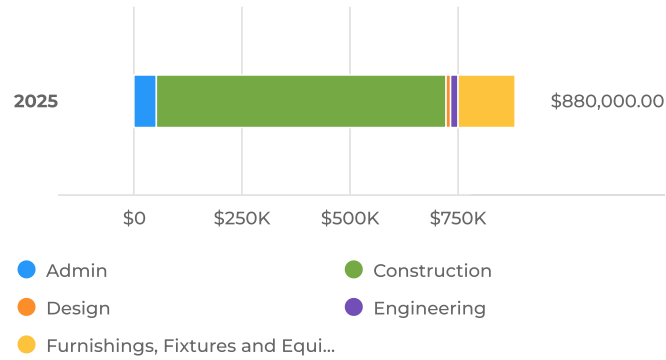
Total To Date  
**\$28,788**

FY2025 Budget  
**\$880,000**

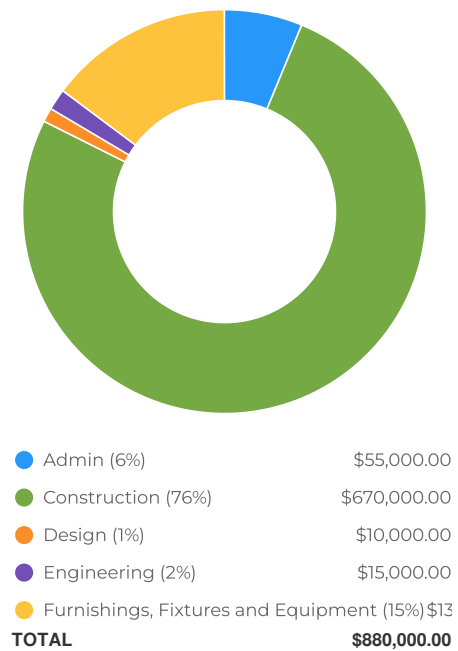
Total Budget (all years)  
**\$880K**

Project Total  
**\$908.788K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2025	Total
Admin		\$55,000	\$55,000
Design		\$10,000	\$10,000
Engineering	\$330	\$15,000	\$15,330
Construction	\$28,458	\$670,000	\$698,458
Furnishings, Fixtures and Equipment		\$130,000	\$130,000
<b>Total</b>	<b>\$28,788</b>	<b>\$880,000</b>	<b>\$908,788</b>

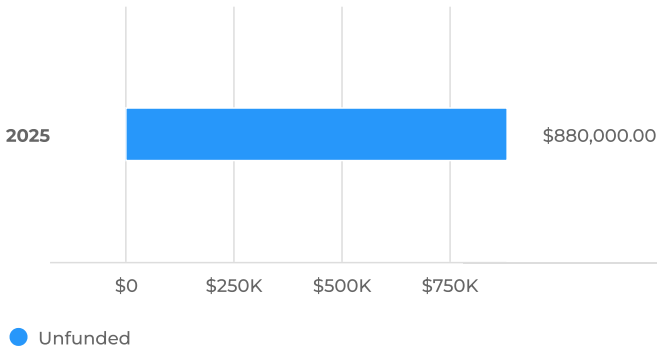
Funding Sources

FY2025 Budget  
**\$880,000**

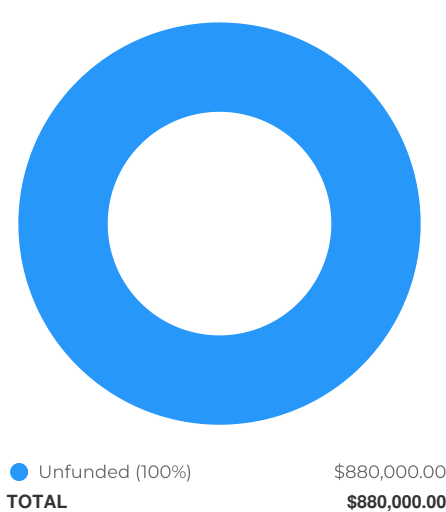
Total Budget (all years)  
**\$880K**

Project Total  
**\$880K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$880,000	\$880,000
Total	\$880,000	\$880,000

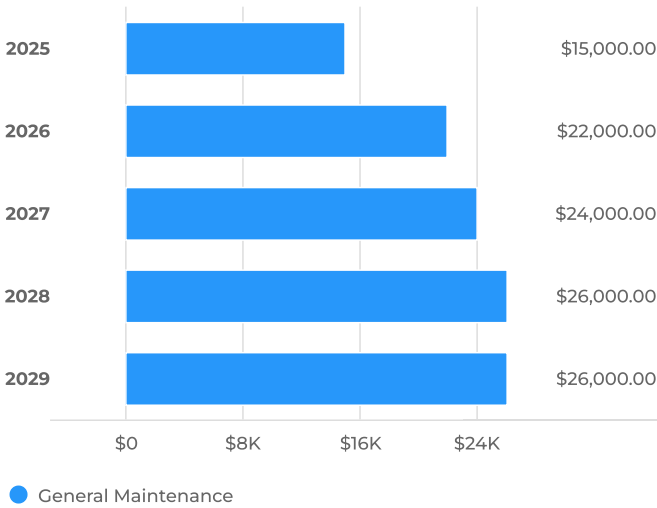
Operational Costs

FY2025 Budget  
**\$15,000**

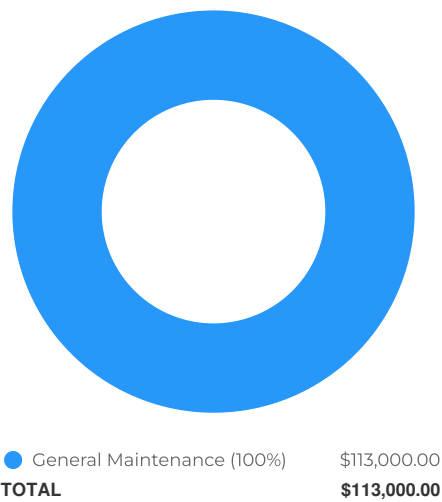
Total Budget (all years)  
**\$113K**

Project Total  
**\$113K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	\$15,000	\$22,000	\$24,000	\$26,000	\$26,000	\$113,000
Total	\$15,000	\$22,000	\$24,000	\$26,000	\$26,000	\$113,000



# SERENITY PARK IMPROVEMENTS

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40005

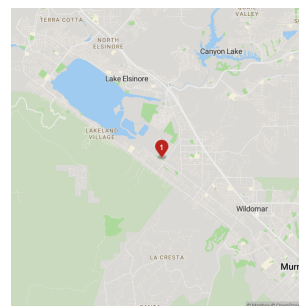
## Description

This project will make improvements to Serenity Park including, but not limited to: renovating landscaping, adding desirable palm trees, replacement of drinking fountains, picnic tables, benches, trash cans and BBQ grills, resurfacing of tennis and basketball courts; add shade structures for picnic areas, skatepark and doc park, add automatic locking mechanisms to park restroom buildings, repair or replace damaged cement areas i.e. lifted sidewalks; facility and structure repairs and upgrades, parking lot and pump track slurry, striping and repairs, add backflow enclosures, repair or replace damaged fencing

## Images



## Location



## Benefit to Community

Renovating the city's parks would not only create a more aesthetically pleasing environment, but also bring the City into compliance with current rules and regulations and provide a safe play area, encouraging many residents to utilize the city's parks and continue in the tradition of the Sports Capital of the World.

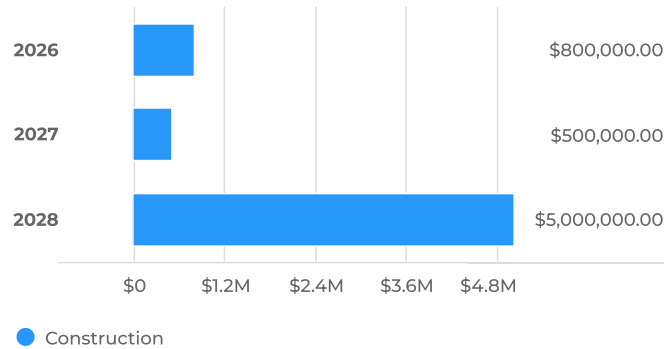
## Capital Cost

Total To Date  
**\$1,777,487**

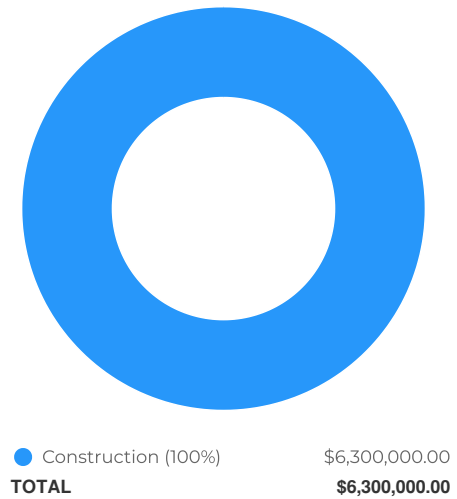
Total Budget (all years)  
**\$6.3M**

Project Total  
**\$8.077M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	To Date	FY2026	FY2027	FY2028	Total
Admin	\$40,355				\$40,355
Design	\$74,610				\$74,610
Land/Right-of-way	\$220,850				\$220,850
Construction	\$1,350,058	\$800,000	\$500,000	\$5,000,000	\$7,650,058
Furnishings, Fixtures and Equipment	\$91,614				\$91,614
<b>Total</b>	<b>\$1,777,487</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$5,000,000</b>	<b>\$8,077,487</b>

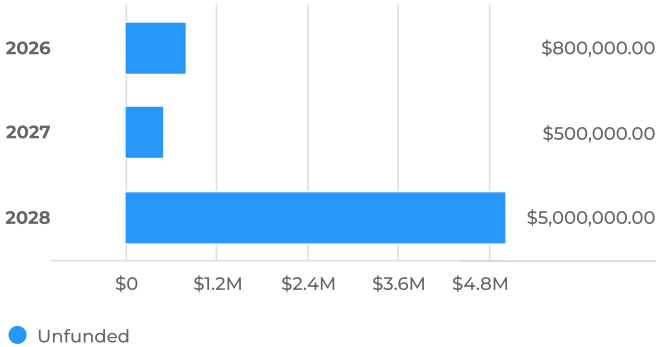


Funding Sources

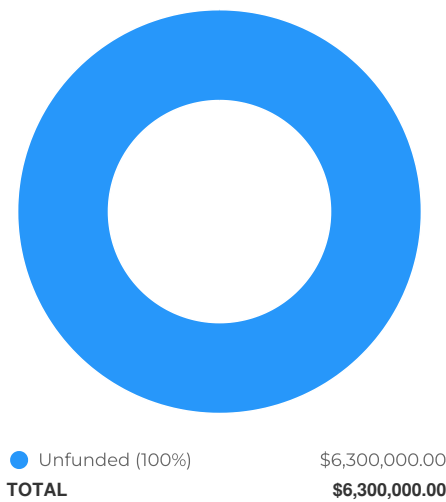
Total Budget (all years)  
**\$6.3M**

Project Total  
**\$6.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2026	FY2027	FY2028	Total
Unfunded	\$800,000	\$500,000	\$5,000,000	\$6,300,000
Total	\$800,000	\$500,000	\$5,000,000	\$6,300,000



# SNACK BAR IMPROVEMENTS

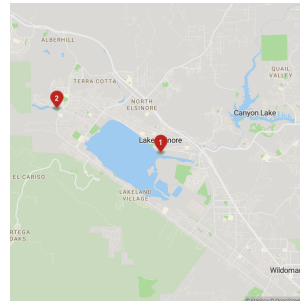
## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Parks
Type	Capital Improvement
Project Number	Z40023

## Description

Currently, not all parks are up to Riverside county Health (food and beverage) standards to be able to serve anything but pre-packaged food. With an upgrade, youth leagues and facility rentals can expand to allow serving of hot food through a secured location within the parks. Serving windows, air conditioning, commercial refrigerators, commercial freezers, shelving, 3 bay stainless sinks, expanding Lakepoint and Mcvicker.

## Location



## Benefit to Community

Upgrading snack bars throughout City parks will allow youth leagues to raise additional funds to help support their programs.

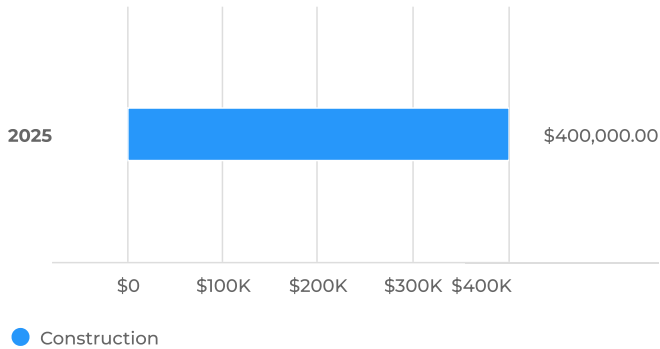
Capital Cost

FY2025 Budget  
**\$400,000**

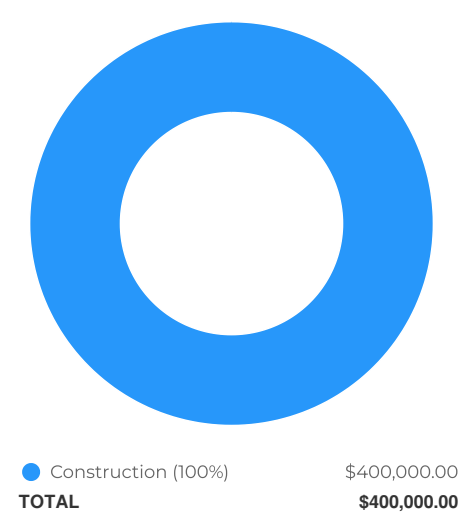
Total Budget (all years)  
**\$400K**

Project Total  
**\$400K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$400,000	\$400,000
Total	\$400,000	\$400,000

Funding Sources

FY2025 Budget

\$400,000

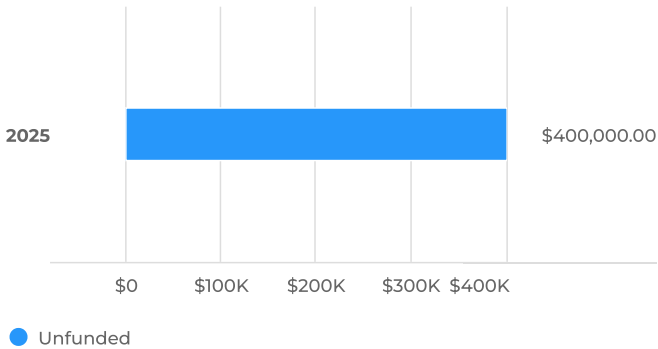
Total Budget (all years)

\$400K

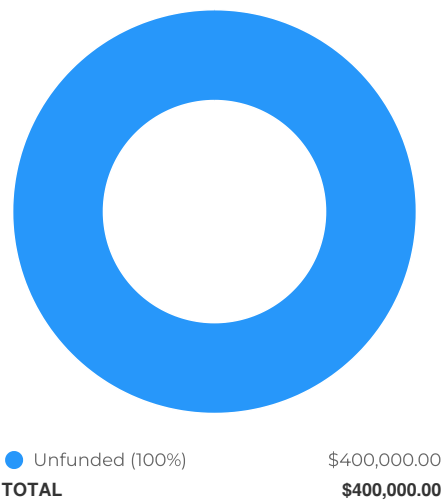
Project Total

\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$400,000	\$400,000
Total	\$400,000	\$400,000



# SPECIAL NEEDS MULTI-SPORT PARK

## Overview

Request Owner	Ben Foster, Management Analyst
Est. Start Date	06/01/2024
Est. Completion Date	06/30/2026
Department	Parks
Type	Capital Improvement
Project Number	Z40043

## Description

The proposed project is a capital improvement initiative that seeks to renovate Christensen park into a special needs multi-sport park. The park will be transformed into an inclusive and universally accessible environment that caters to local champion league participants as well as visitors from neighboring regions and will be based on the standards set forth by Miracle League, and international non-profit that promotes special needs baseball.

The primary objective of the project is to create a space where individuals with special needs can engage in various sports activities, including baseball, soccer, and other multi-sport activities. The park will feature artificial turf fields with a baseball layout that is designed to meet the needs of individuals with different abilities.

In addition to the sports field, the park will also include an accessible playground structure that is equipped with sensory play elements, slides, swings, and other interactive features that cater to children with physical and cognitive disabilities. The playground will be designed to provide a safe and engaging space for children to play and interact with their peers, fostering socialization and inclusion.

The project will involve significant renovations to the existing park infrastructure, including the installation of new sports equipment, safety features, and accessibility enhancements. The renovated park will also include restrooms, picnic areas, and other amenities that are essential for an enjoyable park experience.

The proposed special needs multi-sport park will not only provide a much-needed recreational space for the local champion league participants but also attract visitors from neighboring regions. The park will serve as a regional attraction, contributing to the economic growth of the community.

Overall, this capital improvement project is aimed at creating an inclusive and accessible environment that provides individuals with special needs the opportunity to participate in sports activities and socialize with their peers.

\*Note: other possible parks for this location include, Summerly Community Park and Summerhill Park

\*Playground could be a second phase depending on the location

## Images



special needs photo 1



Special Needs photo 2



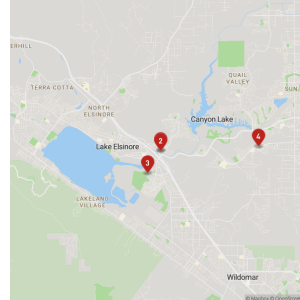
aerial shot



Christensen UA Design Concept

## Location

Address: 31614 Canyon Estates Drive



## Benefit to Community

- The park addresses a community need by providing an inclusive and accessible environment for individuals with special needs to participate in sports activities and socialize with their peers.
- The renovated park will serve as a regional attraction, contributing to the economic growth of the community.
- The special needs multi-sport park promotes inclusion and diversity within the community and fosters a sense of community and belonging.
- The park encourages physical activity and promotes health and wellness within the community, helping to combat obesity and other health-related issues.
- The renovation of Christensen Park into a special needs multi-sport park is a long-term investment that will provide benefits to the community for years to come, making it a worthwhile investment for the community.

\*Note: other possible parks for this location include, Summerly Community Park and Summerhill Park



## Capital Cost

FY2025 Budget

**\$3,000,000**

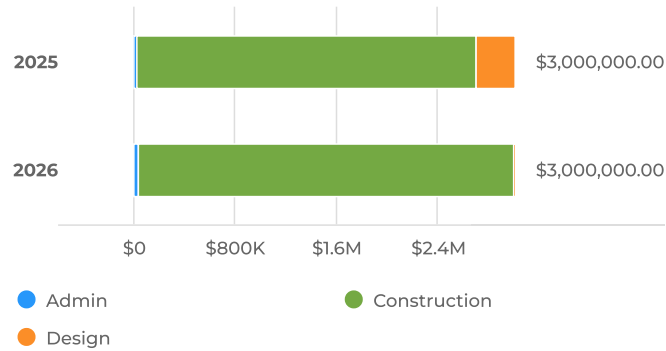
Total Budget (all years)

**\$6M**

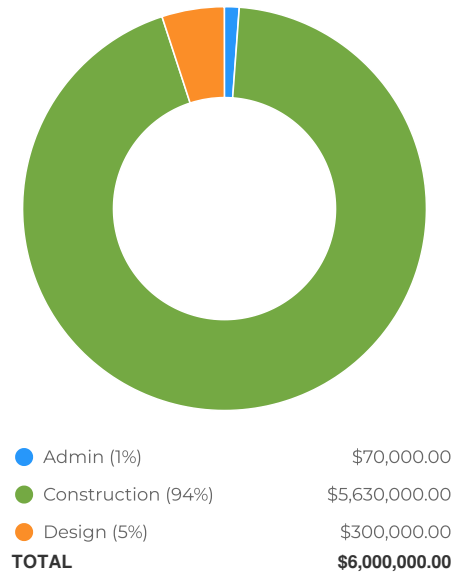
Project Total

**\$6M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Admin	\$30,000	\$40,000	\$70,000
Design	\$300,000		\$300,000
Construction	\$2,670,000	\$2,960,000	\$5,630,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

## Funding Sources

FY2025 Budget

**\$3,000,000**

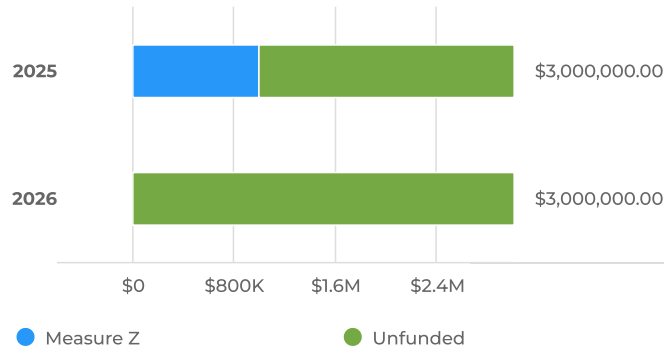
Total Budget (all years)

**\$6M**

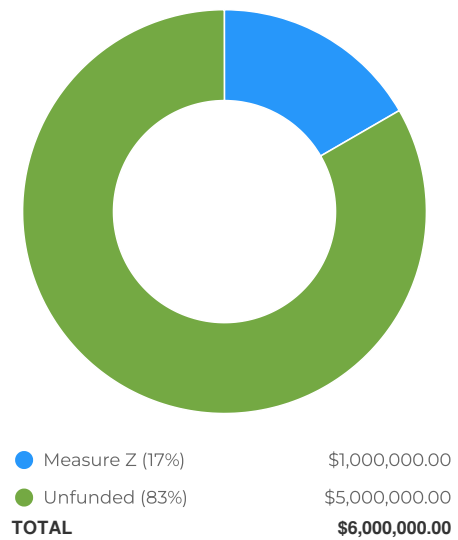
Project Total

**\$6M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Measure Z	\$1,000,000		\$1,000,000
Unfunded	\$2,000,000	\$3,000,000	\$5,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

# SPLASH PAD INSTALLATIONS

---

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40035

---

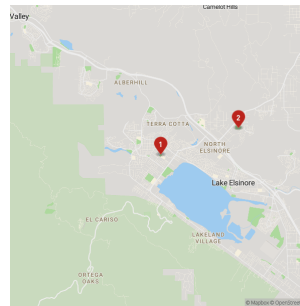
## Description

Installation of new splash pads at Machado Park and Rosetta Park.

---

## Location

Address: 39423 Ardenwood Way



## Benefit to Community

Splash pads are becoming increasingly popular. Adding splash pads to both Machado Park and Rosetta Park will draw more attention to these parks and alleviate public demand to use Launch Pointe.

## Capital Cost

FY2025 Budget

**\$1,025,000**

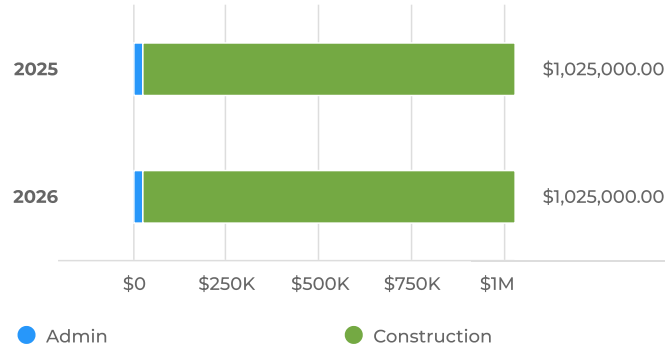
Total Budget (all years)

**\$2.05M**

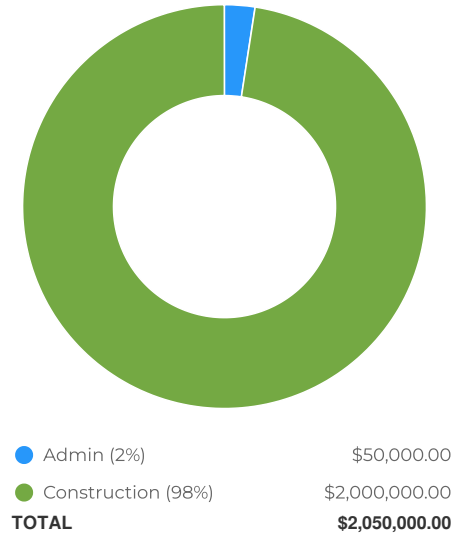
Project Total

**\$2.05M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Admin	\$25,000	\$25,000	\$50,000
Construction	\$1,000,000	\$1,000,000	\$2,000,000
<b>Total</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$2,050,000</b>

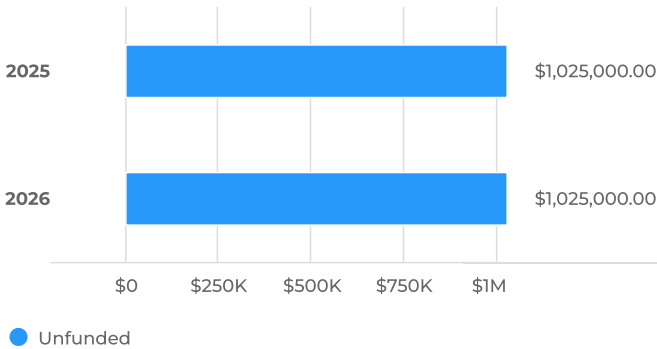
Funding Sources

FY2025 Budget  
**\$1,025,000**

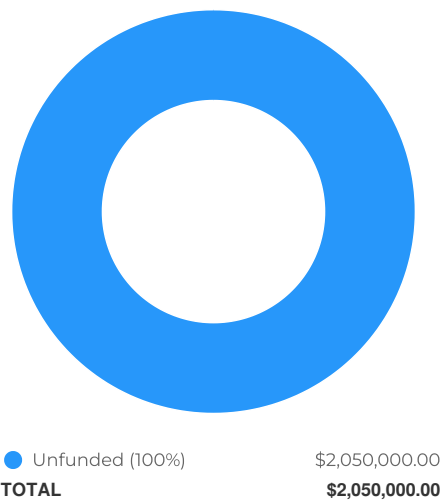
Total Budget (all years)  
**\$2.05M**

Project Total  
**\$2.05M**

Funding Sources by Year



Funding Sources for Budgeted Years



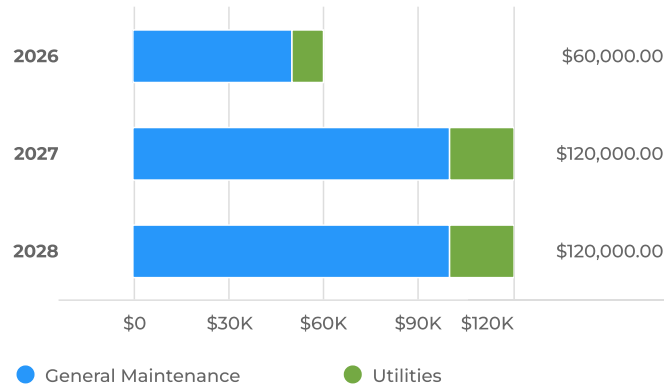
Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Unfunded	\$1,025,000	\$1,025,000	\$2,050,000
Total	\$1,025,000	\$1,025,000	\$2,050,000

## Operational Costs

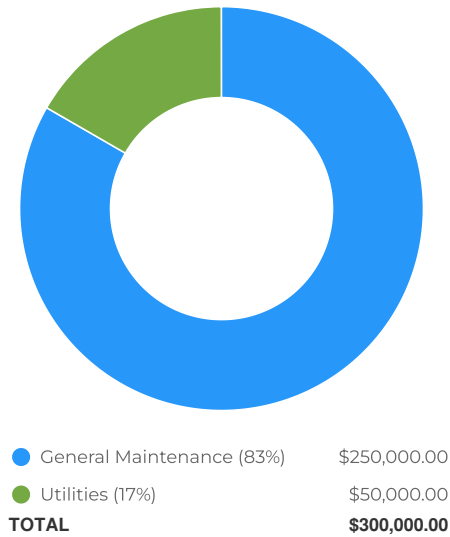
Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

Operational Costs by Year



Operational Costs for Budgeted Years



### Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	Total
Utilities	\$10,000	\$20,000	\$20,000	\$50,000
General Maintenance	\$50,000	\$100,000	\$100,000	\$250,000
<b>Total</b>	<b>\$60,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$300,000</b>

# SOCCER COMPLEX

## Overview

Request Owner	Domenico Piazza, Fiscal Officer
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2027
Department	Parks
Type	Capital Improvement
Project Number	Z40050

## Description

An artificial turf state-of-the-art sports complex located in Lake Elsinore. The Sports Complex will be able to accommodate 25 soccer/recreational fields. Parking will be on site of up to 10 acres.

## Images



Sports Complex



## Benefit to Community

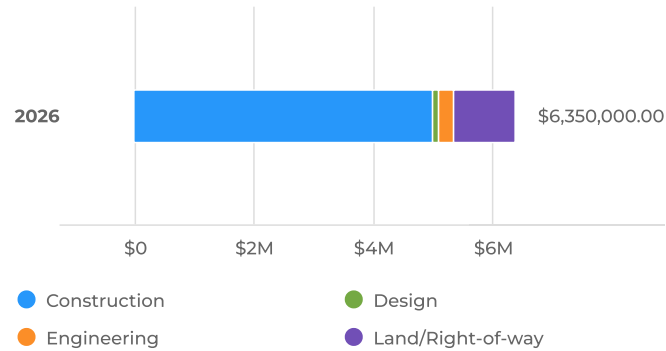
The Sports Complex will be beneficial to Lake Elsinore and its citizens by providing a safe location to play sports.

## Capital Cost

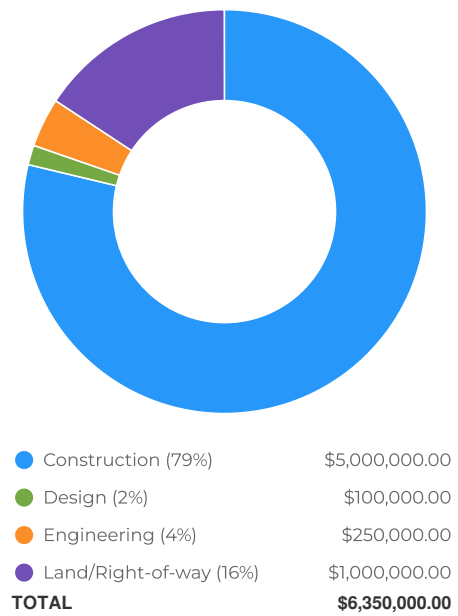
Total Budget (all years)  
**\$6.35M**

Project Total  
**\$6.35M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Design	\$100,000	\$100,000
Engineering	\$250,000	\$250,000
Land/Right-of-way	\$1,000,000	\$1,000,000
Construction	\$5,000,000	\$5,000,000
<b>Total</b>	<b>\$6,350,000</b>	<b>\$6,350,000</b>

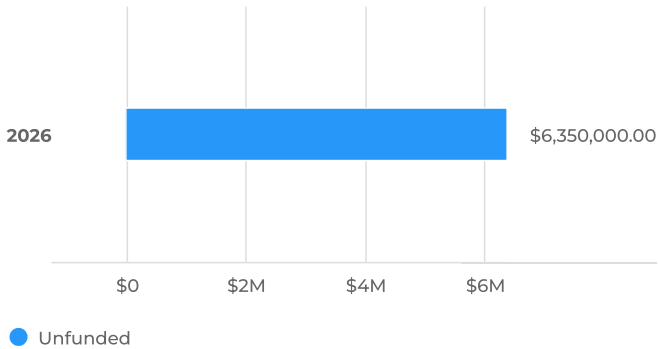


Funding Sources

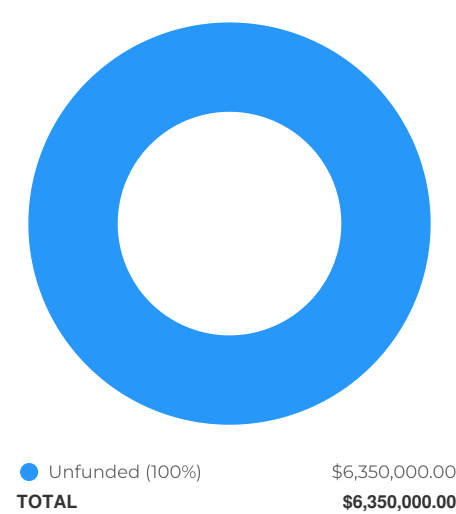
Total Budget (all years)  
**\$6.35M**

Project Total  
**\$6.35M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$6,350,000	\$6,350,000
Total	\$6,350,000	\$6,350,000



# SPORTSPLEX

## Overview

Request Owner	Ben Foster, Management Analyst
Est. Start Date	06/30/2024
Est. Completion Date	06/30/2027
Department	Parks
Type	Capital Improvement
Project Number	Z40044

## Description

Four field baseball/softball sportsplex and outdoor amphitheater with concession stand, restrooms, and parking.

Potential locations are the parcel south of Lakepointe Park, parcel at Spring/Limited with a pedestrian bridge connection to Swick and Matich, or other location.

## Images



Alternate Site (Spring/Limited)

This location could accommodate 1-2 ballfields

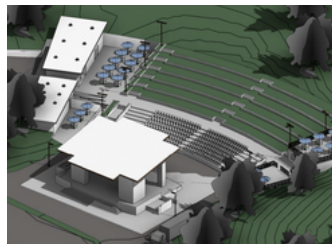


Decatur Amphitheater

Potential example of size and design



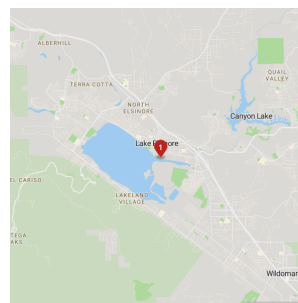
Decatur Amphitheater



Decatur Amphitheater

Rough rendering of Decatur, IL amphitheater

## Location



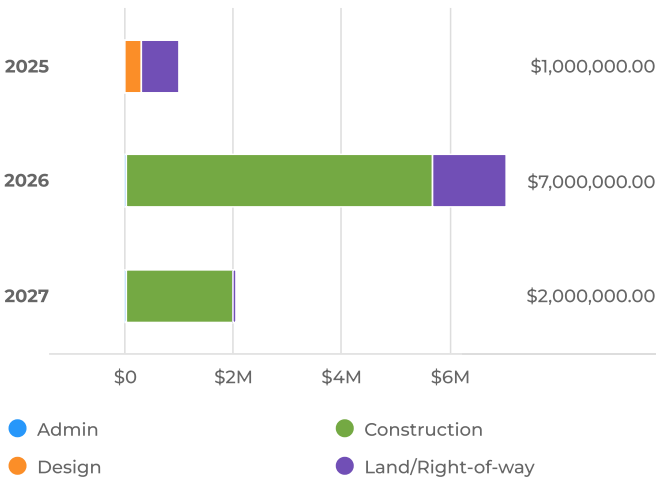
Benefit to Community

Additional baseball and softball fields to accommodate growing demand for youth sports leagues, adult slow pitch, etc. Amphitheater to host concert series, special events, community gatherings and ceremonies (State of the City, graduations, etc.). Facility will help meet community needs and to serve as a revenue generator for the City.

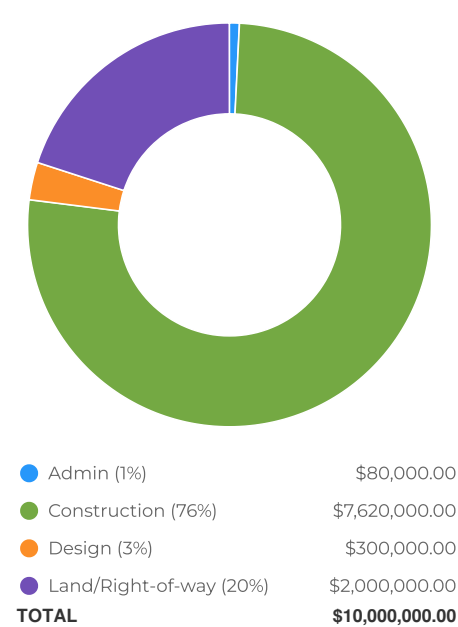
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$10M	\$10M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Admin	\$20,000	\$30,000	\$30,000	\$80,000
Design	\$300,000			\$300,000
Land/Right-of-way	\$680,000	\$1,320,000		\$2,000,000
Construction		\$5,650,000	\$1,970,000	\$7,620,000
Total	\$1,000,000	\$7,000,000	\$2,000,000	\$10,000,000

## Funding Sources

FY2025 Budget

**\$1,000,000**

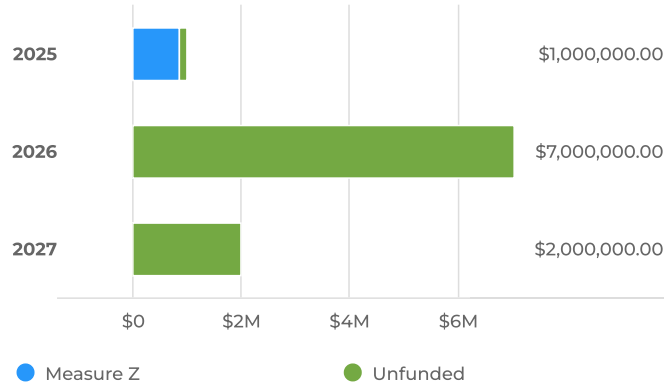
Total Budget (all years)

**\$10M**

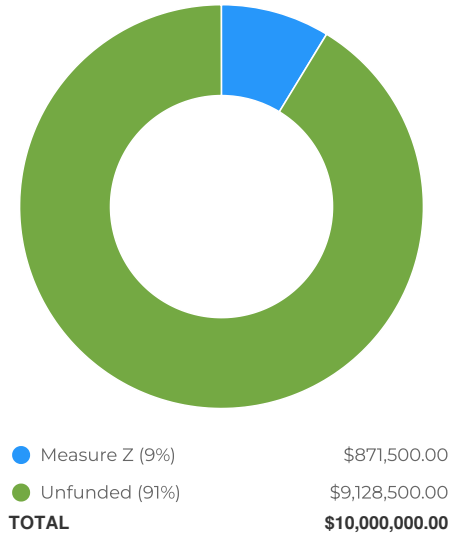
Project Total

**\$10M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
Measure Z	\$871,500			\$871,500
Unfunded	\$128,500	\$7,000,000	\$2,000,000	\$9,128,500
<b>Total</b>	<b>\$1,000,000</b>	<b>\$7,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>



# SUMMERLY PARK RENOVATIONS

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40029

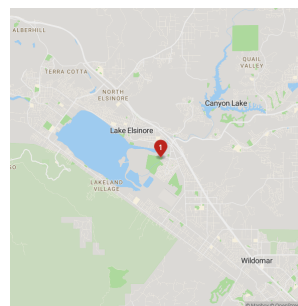
## Description

This project will make improvements to Summerly Park including, but not limited to: fresh mulch in landscape planters,, renovating landscaping, field renovations, add shade structures for picnic areas, bleachers and dugouts; add automatic locking mechanisms to park restroom buildings; repair or replace damaged cement areas i.e. lifted sidewalks; facility and structure repairs and upgrades; enclose existing trash enclosure; parking lot slurry, striping and repairs, add backflow enclosures, repair or replace damaged fencing; add facilities/office for staff, add home run fencing; LED lighting upgrades or additions.

## Images



## Location



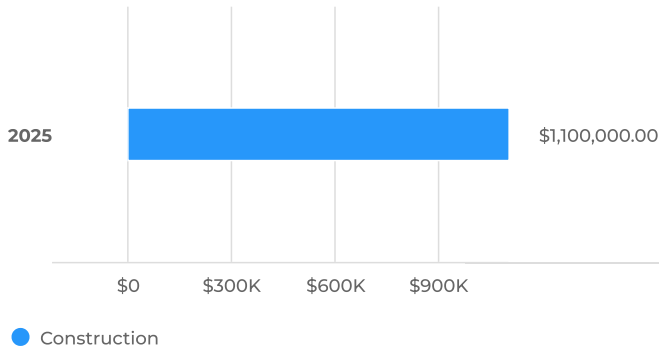
## Benefit to Community

Renovating the city's parks would not only create a more aesthetically pleasing environment, but also bring the city into compliance with current rules and regulations and provide a safe play area, encouraging many residents to utilize the city's parks and continue in the tradition of the Sports Capital of the World.

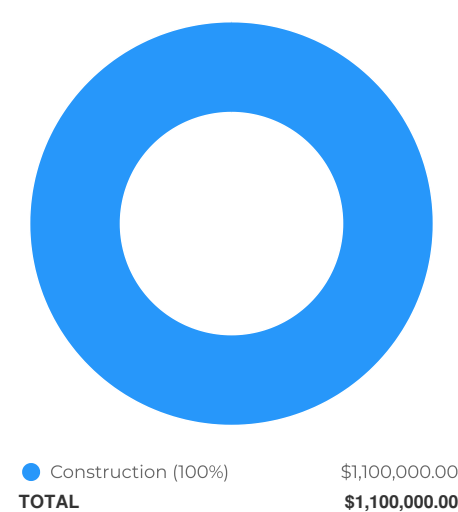
Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$415,010	\$1,100,000	\$1.1M	\$1.515M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Construction	\$415,010	\$1,100,000	\$1,515,010
<b>Total</b>	<b>\$415,010</b>	<b>\$1,100,000</b>	<b>\$1,515,010</b>



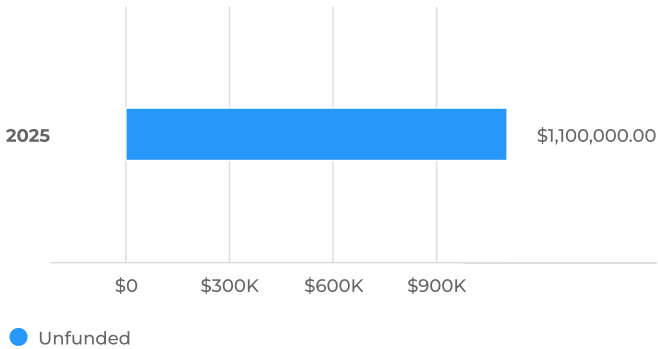
Funding Sources

FY2025 Budget  
**\$1,100,000**

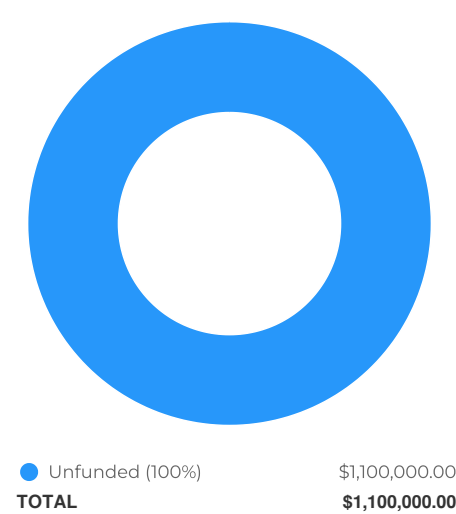
Total Budget (all years)  
**\$1.1M**

Project Total  
**\$1.1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$1,100,000	\$1,100,000
Total	\$1,100,000	\$1,100,000



# THE RESERVE AT LAUNCH POINTE

## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	11/01/2024
Est. Completion Date	03/31/2026
Department	Parks
Type	Capital Improvement
Project Number	Z40039

## Description

The proposed capital improvement project to expand The Reserve at Launch Pointe has the potential to significantly increase revenues for Launch Pointe. The addition of up to 10 park models will allow for additional lodging options, which can increase occupancy rates and generate more revenue from overnight stays. Additionally, the new rustic venue will provide a unique space for events such as weddings, corporate retreats, and family reunions, which can generate additional revenue from event bookings. The exclusive pool and premium spaces for class A motorhomes will also attract guests seeking a more luxurious experience, allowing for higher rates and potentially longer stays. These enhancements will help Launch Pointe appeal to a wider range of guests, attracting more visitors to the resort and increasing overall revenue. With the expansion of The Reserve at Launch Pointe, Launch Pointe can continue to grow and thrive as a premier RV resort destination in Southern California.

## Images



Reserve Vision Board



Barn Idea



Park Model Row

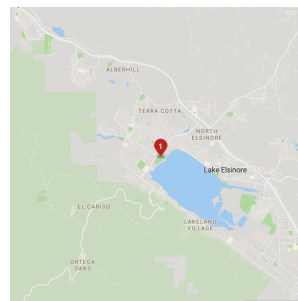


Park Model Interior



Pool Idea

## Location



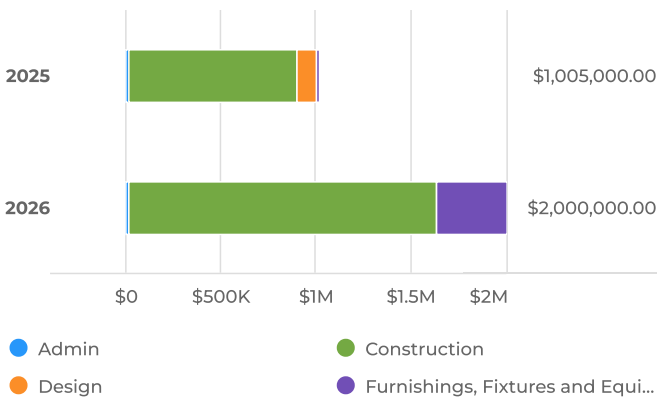
Benefit to Community

The proposed capital improvement project to expand The Reserve at Launch Pointe will allow the RV resort to meet the growing demand for high-quality experiences and stay competitive in the industry. The addition of up to 10 park models, premium spaces for class A motorhomes, an exclusive pool, and a rustic venue will attract a wider range of guests seeking a luxurious and unique experience, making Launch Pointe a more desirable destination for weddings, corporate events, and other gatherings. The expansion will also provide a boost to the local economy by creating jobs and generating revenue for local businesses.

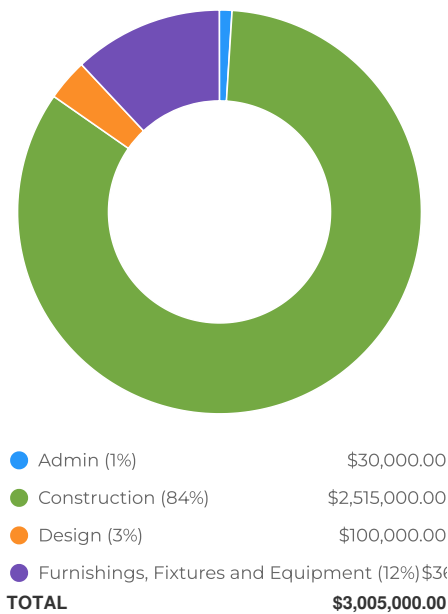
Capital Cost

Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$1,400	\$1,005,000	\$3.005M	\$3.006M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Admin		\$15,000	\$15,000	\$30,000
Design		\$100,000		\$100,000
Construction	\$1,400	\$890,000	\$1,625,000	\$2,516,400
Furnishings, Fixtures and Equipment			\$360,000	\$360,000
Total	\$1,400	\$1,005,000	\$2,000,000	\$3,006,400

## Funding Sources

FY2025 Budget

**\$1,005,000**

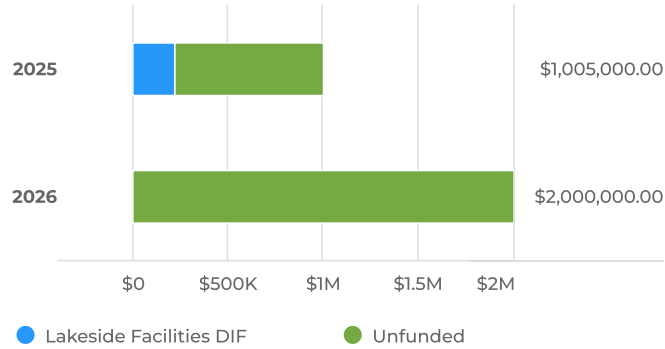
Total Budget (all years)

**\$3.005M**

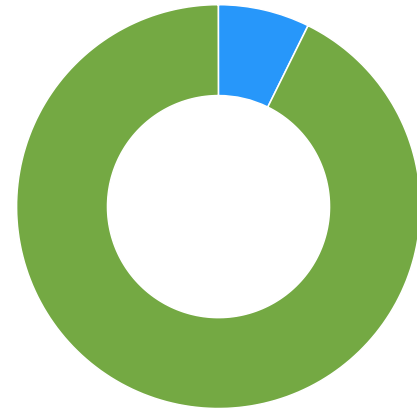
Project Total

**\$3.005M**

Funding Sources by Year



Funding Sources for Budgeted Years



● Lakeside Facilities DIF (7%) \$220,032.00  
● Unfunded (93%) \$2,784,968.00  
**TOTAL** **\$3,005,000.00**

### Funding Sources Breakdown

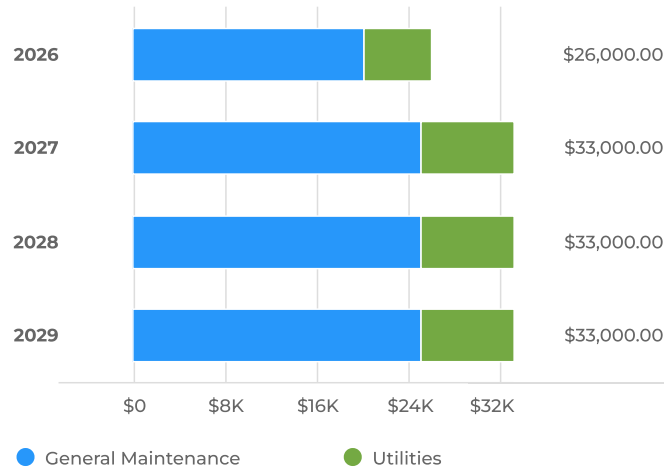
Funding Sources	FY2025	FY2026	Total
Unfunded	\$784,968	\$2,000,000	\$2,784,968
Lakeside Facilities DIF	\$220,032		\$220,032
<b>Total</b>	<b>\$1,005,000</b>	<b>\$2,000,000</b>	<b>\$3,005,000</b>

## Operational Costs

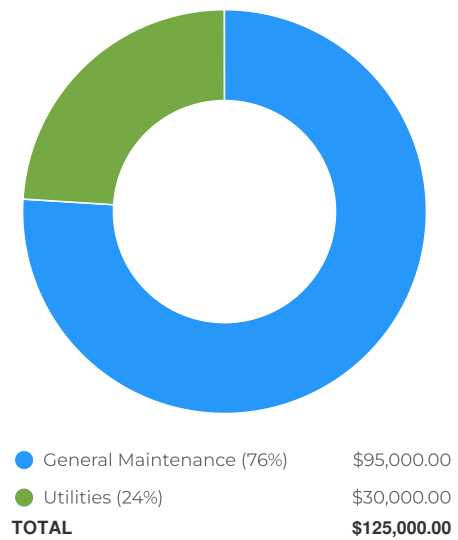
Total Budget (all years)  
**\$125K**

Project Total  
**\$125K**

Operational Costs by Year



Operational Costs for Budgeted Years



### Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Utilities	\$6,000	\$8,000	\$8,000	\$8,000	\$30,000
General Maintenance	\$20,000	\$25,000	\$25,000	\$25,000	\$95,000
<b>Total</b>	<b>\$26,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$125,000</b>

# TUSCANY HILLS PARK IMPROVEMENTS

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Parks
Type	Capital Improvement
Project Number	Z40021

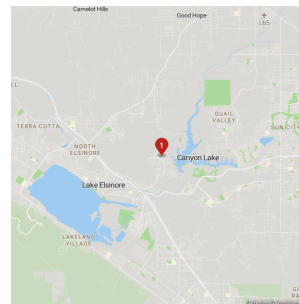
## Description

This project includes but not limited to upgrading the snack bar/restroom facilities, roofing repairs, automatic locking doors for the restrooms; enlarging and enclosing the trash enclosure; field renovations and fencing repair; adding additional picnic tables, benches, BBQ grills and trash cans within Tuscany Hills Park.

## Images



## Location



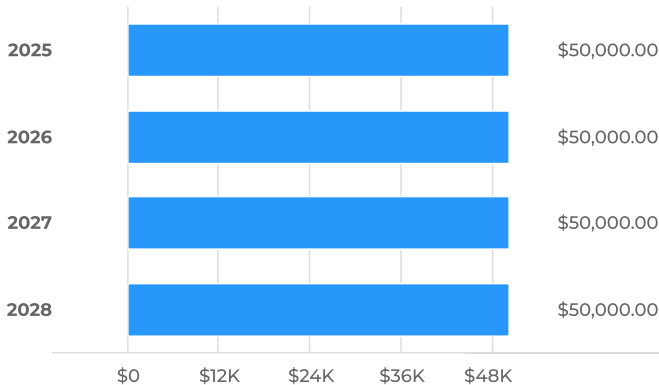
## Benefit to Community

Renovating the city's snack bar/restroom facilities will help the assigned girls' softball league maintain health code regulations for serving the snack bar, as well as providing an aesthetically pleasing environment. These improvements will also provide a safe play area, encouraging many residents to utilize the city's parks and continue in the tradition of the Sports Capital of the World.

Capital Cost

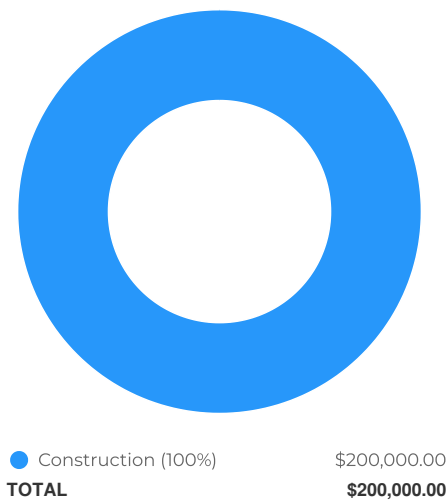
Total To Date	FY2025 Budget	Total Budget (all years)	Project Total
\$860,583	\$50,000	\$200K	\$1.061M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	To Date	FY2025	FY2026	FY2027	FY2028	Total
Admin	\$1,555					\$1,555
Construction	\$859,028	\$50,000	\$50,000	\$50,000	\$50,000	\$1,059,028
Total	\$860,583	\$50,000	\$50,000	\$50,000	\$50,000	\$1,060,583



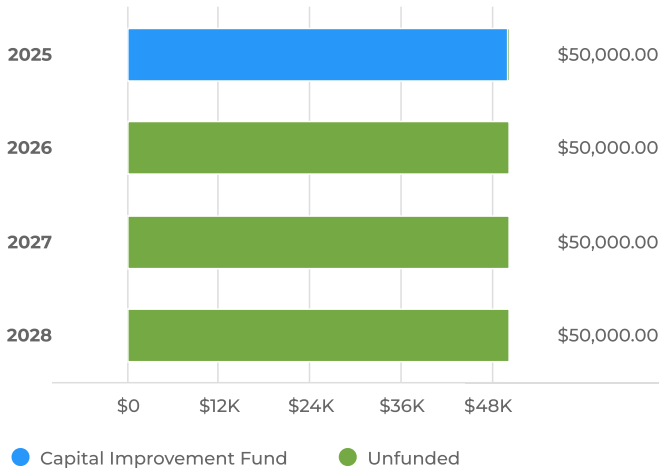
Funding Sources

FY2025 Budget  
**\$50,000**

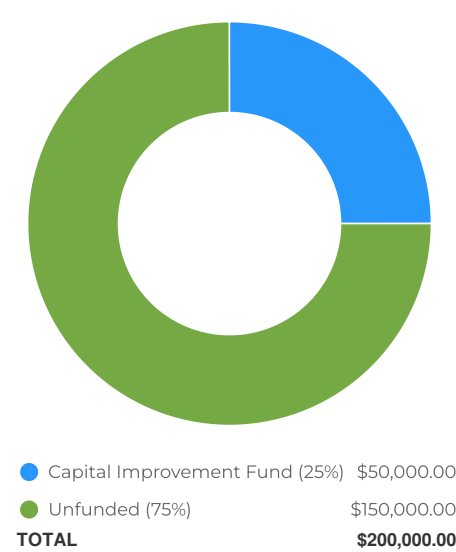
Total Budget (all years)  
**\$200K**

Project Total  
**\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Capital Improvement Fund	\$50,000				\$50,000
Unfunded		\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000