

CITY OF LAKE ELSINORE, CALIFORNIA
SELECTED ANALYSIS OF PROGRAM & CAPITAL COSTS - MEASURE Z
FY2024-25 PROPOSED BUDGET SPENDING PLAN

DESCRIPTION	FY24-25 MEASURE Z	
REVENUES		
Fundbalance @ June 30,2024	\$	9,482,026
Estimated Revenues		16,794,000
Estimated Investment Earnings		250,000
Total Revenues		26,526,026
OPERATING & PROGRAM SPENDING PLAN		
Expenditures by Department:		
General Government:		
Community Support		
Homeless - Staffing - Community Support Manager (50%)	123,130	
Homeless - Staffing - Management Analyst (50%)	81,550	204,680
Public Safety:		
Police Services		
Measure Z - Service Increases		
Increased Patrol Hours	687,830	
Dedicated Positions Increases	1,107,280	
Accident Investigation Cars	799,040	
Other Overtime Increases and others	283,880	2,878,030
Homeless Team		
Homeless - Staffing - 2 Community Patrol Offers	462,560	
Homeless - Staffing - 1 Community Service Officer II	144,260	
Other Overtime Increases and others	477,970	1,084,790
Fire Services		
Medic Squad Personnel - Station 10 Downtown	2,196,700	
Quint #97 Replacement	640,000	2,836,700
Animal Services		
Field Services		265,000
Emergency Services		
Emergency Preparedness - Staffing - 1 Emergency Services Manager	264,140	
Emergency Preparedness - Operations	120,460	384,600
Community Development:		
Planning		
General Plan Update		1,266,050
Code Enforcement		
Homeless - Staffing - 1 Code Enforcement Manager	316,210	
Homeless - Staffing - 1 Code Enforcement Supervisor - 50%	90,240	
Homeless - Staffing - 1 Code Enforcement Officer I position	-	
Homeless - encampments, cleanup, etc.	250,000	656,450
Public Services:		
Engineering		
Traffic Engineering - Staffing - 1 City Traffic Engineer		232,910
Homeless:		
Emergency Housing	-	
Street Outreach	352,150	
Supportive Services	490,000	
Repair & Maintenance	120,980	963,130
Lake Management		
Algae Harvesting	1,247,020	
Algaecide	450,000	1,697,020
Total Operating Expenditures		12,469,360

CAPITAL PROJECT SPENDING PLAN

Amphitheater	2,574,481
Annual Citywide Asphalt Maintenance Program	400,000
Annual Citywide Sidewalk Survey & Improvements	485,992
Auto Center Drive Bridge Retrofit	730,000
Broadway Tract Paving	140,852
Citywide Park IT Improvements	60,000
Gunnerson Street/Riverside Drive Intersection Traffic Signal Improvements	31,000
Highway Safety Improvements Cycle 9	168,105
Highway Safety Improvements Cycle 11	100,000
I-15/Franklin Street Interchange Improvements	1,010,000
I-15/Main Street Interchange Landscape Improvements	600,000
I-15/Nichols Road Interchange	5,000
Lakeshore Sidewalk Improvements	457,630
Main Street Pedestrian Safety Improvements & IT Improvements	2,433,031
Mountain & Avocado Way Tract Paving Rehabilitation	148,990
Murrieta Creek Regional Trail Connection	1,096,866
Railroad Canyon Road Safety Improvements	561,250
Special Needs Sports Park	1,000,000
Sportsplex	871,500
Spring Street Sidewalk	380,000
Terra Cotta Road Street Improvements	801,969
Total Capital Project Expenditures	14,056,666
Net Funding Available	\$ -