



REPORT TO PLANNING COMMISSION

To: Honorable Chair and Members of the Planning Commission

From: Damaris Abraham, Community Development Director

Prepared by: Shannon Buckley, Assistant City Manager

Date: June 4, 2024

Subject: Preliminary Capital Improvement Plan (CIP) Budget for Fiscal Years 2024-25 to 2028-29

Recommendation

Adopt A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF LAKE ELSINORE, CALIFORNIA, FINDING THAT THE FISCAL YEAR (FY) 2024-25 THROUGH FY 2028-29 CAPITAL IMPROVEMENT PLAN (CIP) BUDGET CONFORMS TO THE LAKE ELSINORE GENERAL PLAN.

Background

By direction of the City Council (Council), City staff updates and maintains a Five-Year CIP in conjunction with the annual budget cycle. Included in the CIP are construction projects, facility improvements, and purchases. Utilizing input from Council, City staff, and the public, various projects were developed and proposed in this Cycle of the CIP. Following the Planning Commission, City staff will schedule the public hearing for June 25, 2024, to bring the FY2024-25 to FY2028-29 CIP.

CIP Projects have been classified into two types of projects, Construction and Non-Construction CIP, and four categories: Circulation, Facilities, Infrastructure, and Parks. The Construction CIP are projects concerning major infrastructure or specific improvement projects. The Non-Construction CIP are major purchases by the City or recurring street improvements, studies, plans, or equipment (i.e., annual slurry seal, traffic lights, etc.).

Discussion

This CIP budget document was developed by incorporating input from the Council and key management team members, based on community comments and feedback received throughout the year. This team then, through several internal workshops, identified and evaluated community needs in the areas of roads/streets, bridges, public buildings, parks and recreation facilities projects. Each proposed project was reviewed and discussed to ensure funding, timing, and

necessity were appropriately addressed. All projects were evaluated to ensure consistency with the City of Lake Elsinore General Plan, while considering the City's long-term vision as developed by the Council.

Projects in this document have been scheduled in each of the five fiscal years based on community needs, as determined by the Council and availability of funding. Additionally, since many projects in the CIP are conceptual in nature, the general outline for cost estimates provided in last year's CIP document was revised and utilized as shown on the Parameters for CIP Budget Cost page. The Preliminary FY2024-25 to FY2028-29 Capital Improvement Plan identifies 75 projects consisting of 37 Circulation Projects totaling \$445,063,547 (\$57,444,800 for FY2024-25); 10 Facilities Projects totaling \$131,562,714; 9 Infrastructure Projects totaling \$17,127,332; and 19 Park Projects totaling \$115,065,581. The total cost to complete all the proposed projects is \$708,819,174 of which \$91,602,230 programmed for FY2024-25. These projects have been identified as necessary infrastructure for the City and will require that funding sources be identified before the projects can commence. Inclusion of those with funding still needed in the document assists staff with seeking grants and negotiating improvements with potential 3rd parties. Other key elements to the CIP are:

Projects completed during the last year include:

- Main Street Interchange
- Canyon Hills Sports Fields
- Installation of shade structures at City Parks
- Emergency Operations Center
- Downtown Sidewalk Improvements
- Auto Center Drive Pavement Rehab
- Serenity Park Fitness Trail

Ongoing Projects include:

- Avenues Master Plan Storm Drain
- City Park Improvements
- City Library
- Downtown Main Street Parking & Landscape Improvements
- Highway Safety Improvements – Cycle 9
- Highway Safety Improvements – Cycle 11
- Main Street Pedestrian Safety and IT Infrastructure Improvements
- Murrieta Creek Regional Trail Connection
- Lakeshore Sidewalk Improvements
- Temescal Canyon Road Bridge
- Terra Cotta Road Street Improvements

New Projects include:

- Railroad Canyon Road Safety Improvements

Proposed FY2024-25 to FY2028-29 CIP

- Fire Station (Mission Trail)
- Lake Community Center Kitchen
- Soccer Complex

Attachments

Attachment 1 – CIP Resolution

Attachment 2 – Proposed FY 2024-25 to 2028-29 CIP Budget

