

# CITY OF LAKE ELSINORE

CAPITAL IMPROVEMENT PROGRAM BUDGET FISCAL YEARS 2023-24 TO 2027-28





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**CITY OF LAKE ELSINORE, CALIFORNIA**  
**CAPITAL IMPROVEMENT PLAN (CIP)**  
**FY2023-24 THROUGH FY2027-28**

PROJECT	TOTAL PROJECT COST	ACTUALS PAID TO DATE	FUTURE YEARS	2023-24 CIP BUDGET REQUESTED	2023-24 CIP PROJECTS FUNDED
<b>CIRCULATION PROJECTS:</b>					
ANNUAL CITYWIDE ASPHALT MAINTENANCE PROGRAM	10,000,000	-	8,000,000	2,000,000	2,000,000
ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM	5,105,000	-	4,605,190	499,810	499,810
ANNUAL CITYWIDE TRAFFIC IMPROVEMENTS	1,005,000	-	804,000	201,000	201,000
ANNUAL CITYWIDE LANDSCAPE RENOVATION	15,050,000	-	13,050,000	2,000,000	2,000,000
ANNUAL CITYWIDE SIDEWALK IMPROVEMENTS	1,025,000	-	1,025,000	-	-
ANNUAL CITYWIDE SIGN INVENTORY	1,200,000	-	960,000	240,000	240,000
ANNUAL CITYWIDE SLURRY SEAL PROGRAM	2,615,100	-	2,113,100	502,000	502,000
ANNUAL CITYWIDE SURFACE & MINOR DRAINAGE IMPROVEMENTS	3,845,000	-	3,080,000	765,000	765,000
ANNUAL CITYWIDE SURVEY & SIDEWALK IMPROVEMENTS	2,650,000	-	2,130,000	520,000	520,000
ANNUAL CITYWIDE TRAFFIC STRIPING IMPROVEMENTS	1,710,000	-	1,370,000	340,000	340,000
AUTO CENTER DRIVE BRIDGE SEISMIC RETROFIT	5,522,302	510,302	4,047,000	965,000	965,000
AUTO CENTER DRIVE PAVEMENT REHABILITATION PROJECT	965,000	-	-	965,000	965,000
AVENUE 6/IRWIN SIDEWALK PROJECT	460,000	-	460,000	-	-
BROADWAY TRACT PAVING	2,001,200	-	2,001,200	-	-
DOWNTOWN MAIN STREET PARKING & LANDSCAPE IMPROVEMENT	2,304,500	-	2,000,000	304,500	304,500
DOWNTOWN SIDEWALK IMPROVEMENTS - SB821	479,866	24,566	-	455,300	455,300
EAST LAKE CIRCULATION	10,188,685	-	10,188,685	-	-
GEDGE AVE. & TRELEVEN AVE. RESURFACING	450,000	-	-	450,000	450,000
GUNNERSON ST RIVERSIDE DR INTERSECTION TRAFFIC SIGNAL IMPRVMT	920,000	-	760,000	160,000	160,000
HIGHWAY SAFETY IMPROVEMENTS CYCLE 9	2,054,218	144,218	-	1,910,000	1,910,000
HIGHWAY SAFETY IMPROVEMENTS CYCLE 11	325,000	-	325,000	-	-
I-15 FRANKLIN STREET INTERCHANGE IMPROVEMENT	100,020,000	-	96,010,000	4,010,000	4,010,000
I-15 MAIN STREET INTERCHANGE LANDSCAPE IMPROVEMENT	1,100,000	-	250,000	850,000	850,000
I-15 NICHOLS ROAD INTERCHANGE	43,961,607	76,607	42,505,000	1,380,000	1,380,000
I-15 RAILROAD CANYON INTERCHANGE & I15/MAIN ST ART PANEL	815,305	15,305	-	800,000	800,000
I-15 STATE ROUTE 74 INTERCHANGE PROJECT	40,876,362	2,276,362	35,000,000	3,600,000	3,600,000
LA STRADA EXTENSION	28,465,195	105,000	28,110,195	250,000	250,000
LAKE STREET WIDENING	36,068,909	-	36,068,909	-	-
LAKESHORE SIDEWALK IMPROVEMENTS - SB821	695,500	40,000	-	655,500	655,500
MAIN STREET INTERCHANGE IMPROVEMENTS	11,180,669	3,180,669	-	8,000,000	8,000,000
MAIN STREET PEDESTRIAN SAFETY IMPROVEMENTS AND IT	3,009,028	84,028	-	2,925,000	2,925,000
MOUNTAIN & AVOCADO WAY TRACT PAVING REHAB	1,545,000	-	-	1,545,000	1,545,000
NICHOLS ROAD IMPROVEMENTS	21,805,591	-	21,805,591	-	-
RAILROAD CANYON ROAD SAFETY IMPROVEMENTS	3,984,650	-	3,634,650	350,000	350,000
SAFETY LIGHTING	125,030	-	-	125,030	125,030
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	-	-
STATE ROUTE 74 WIDENING	11,550,000	-	11,550,000	-	-
SUMMERHILL DRIVE EXTENSION	33,509,751	509,751	33,000,000	-	-
SUMMERHILL DRIVE PAVEMENT REHABILITATION	1,820,000	-	-	1,820,000	1,820,000
TEMESCAL CANYON ROAD - BRIDGE & ROAD WIDENING PHASE I	24,155,266	2,950,266	21,000,000	205,000	205,000
TERRA COTTA ROAD STREET IMPROVEMENT PROJECT	4,978,856	101,056	4,320,000	557,800	557,800
<b>TOTAL CIRCULATION PROJECTS</b>	<b>443,919,751</b>	<b>10,018,130</b>	<b>394,550,681</b>	<b>39,350,940</b>	<b>39,350,940</b>
<b>FACILITY PROJECTS:</b>					
AMPHITHEATER	4,500,000	-	4,500,000	-	-
AQUATICS CENTER	40,000,000	-	40,000,000	-	-
BUILDING FACILITIES RENOVATIONS	10,000,000	-	8,415,000	1,585,000	1,585,000
CITY HALL	31,306,883	2,306,883	9,000,000	20,000,000	20,000,000
CITY LIBRARY	13,027,628	705,168	11,000,000	1,322,460	1,322,460
COMMUNITY CENTER	18,000,000	-	17,784,030	215,970	215,970
EMERGENCY OPERATIONS CENTER	1,195,000	400,000	-	795,000	795,000
<b>TOTAL FACILITY PROJECTS</b>	<b>118,029,511</b>	<b>3,412,051</b>	<b>90,699,030</b>	<b>23,918,430</b>	<b>23,918,430</b>
<b>INFRASTRUCTURE PROJECTS:</b>					
AVENUES MASTER PLAN STORM DRAIN PROJECT	2,944,373	134,373	-	2,810,000	2,810,000
CAMINO DEL NORTE SEWER EXTENSION	982,839	22,839	-	960,000	960,000
CITYWIDE ELECTRIC VEHICLE CHARGING STATIONS	650,000	-	650,000	-	-
COLLIER AVENUE DRAINAGE IMPROVEMENTS	657,000	-	600,000	57,000	57,000
MAIN STREET ARCHWAY	680,000	-	680,000	-	-
MURRIETA CREEK REGIONAL TRAIL CONNECTION	7,155,543	595,543	5,650,000	910,000	910,000
POPE CIRCLE IMPROVEMENTS	580,000	-	-	580,000	580,000
RICE CANYON REVETMENT	2,500,000	-	2,500,000	-	-
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>18,533,803</b>	<b>752,755</b>	<b>12,314,048</b>	<b>5,467,000</b>	<b>5,467,000</b>

CITY OF LAKE ELSINORE, CALIFORNIA  
 CAPITAL IMPROVEMENT PLAN (CIP)  
 FY2023-24 THROUGH FY2027-28

PROJECT	TOTAL PROJECT COST	ACTUALS PAID TO DATE	FUTURE YEARS	2023-24 CIP BUDGET REQUESTED	2023-24 CIP PROJECTS FUNDED
<b>PARK PROJECTS:</b>					
ALBERHILL VILLAGE SPORTS PARK	45,000,000	-	45,000,000	-	-
AQUATIC ECOSYSTEM RESTORATION PROJECT	1,375,000	-	1,250,000	125,000	125,000
BOAT DOCK ADDITIONS	1,100,000	-	-	1,100,000	1,100,000
BOAT LAUNCH MITIGATION	1,397,689	1,324,619	-	73,070	73,070
CANYON HILLS PARK UPGRADES	5,254,787	4,744,787	482,200	27,800	27,800
CITY PARK IMPROVEMENTS	1,010,020	-	-	1,010,020	1,010,020
CITYWIDE PARK IMPROVEMENTS	8,415,461	4,875,461	2,239,200	1,300,800	1,300,800
DOCK EXTENSION	440,000	-	-	440,000	440,000
LAKE REVITALIZATION PLAN	1,000,000	-	1,000,000	-	-
LAUNCH POINTE AMENITY IMPROVEMENTS	880,000	-	-	880,000	880,000
LEVEE & INLET CHANNEL SLOPE REPAIRS	500,000	-	-	500,000	500,000
PARKS MASTER PLAN UPDATE	500,000	-	-	500,000	500,000
SERENITY PARK FITNESS TRAIL	425,701	75,701	-	350,000	350,000
SERENITY PARK IMPROVEMENTS	2,763,939	1,463,939	1,300,000	-	-
SNACK BAR IMPROVEMENTS	400,000	-	400,000	-	-
SPECIAL NEEDS MULTI-SPORT PARK	6,000,000	-	5,000,000	1,000,000	1,000,000
SPLASH PADS	2,050,000	-	2,050,000	-	-
SPORTSPLEX	10,000,000	-	9,000,000	1,000,000	1,000,000
SUMMERLY PARK IMPROVEMENTS	1,100,000	-	100,000	-	-
THE RESERVE AT LAUNCH POINTE	3,000,000	-	2,000,000	1,000,000	1,000,000
TUSCANY HILLS PARK RENOVATION	300,000	-	172,200	127,800	127,800
<b>TOTAL PARK PROJECTS</b>	<b>92,912,597</b>	<b>12,484,507</b>	<b>69,993,600</b>	<b>9,434,490</b>	<b>9,434,490</b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>673,395,662</b>	<b>26,667,443</b>	<b>567,557,359</b>	<b>78,170,860</b>	<b>78,170,860</b>

# ANNUAL CITYWIDE ASPHALT MAINTENANCE PROGRAM

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## Overview

Request Owner	Carla Khalil, i nagement Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10002

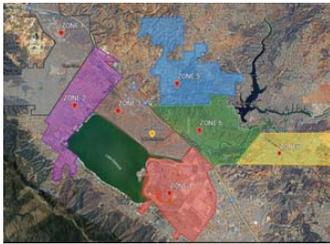
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## Description

This project includes annual crack sealing and pothole repair services throughout the city.

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## Images



City Zones

City map used for various city projects.

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## Details

Type of Project	Resurface Current Road
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## Location



## Benefit to Community

This project complies with the following adopted plan and policies: This project represents the city's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces. At the current rate of deterioration of city streets, it is projected that there is a need to increase the current budget from \$1,500,000 to \$2,000,000 to keep up with needed repairs.

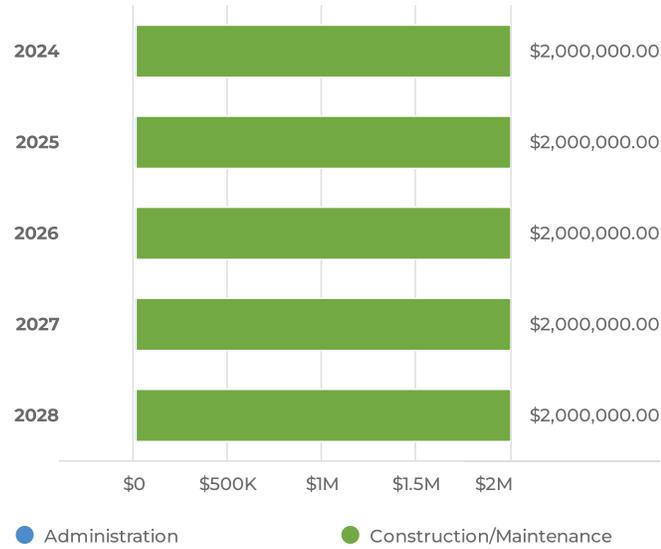
## Capital Cost

FY2024 Budget  
**\$2,000,000**

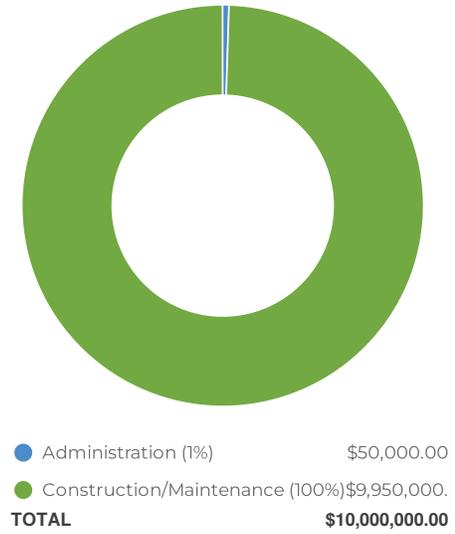
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction/Maintenance	\$1,990,000	\$1,990,000	\$1,990,000	\$1,990,000	\$1,990,000	\$9,950,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

## Funding Sources

FY2024 Budget  
**\$2,000,000**

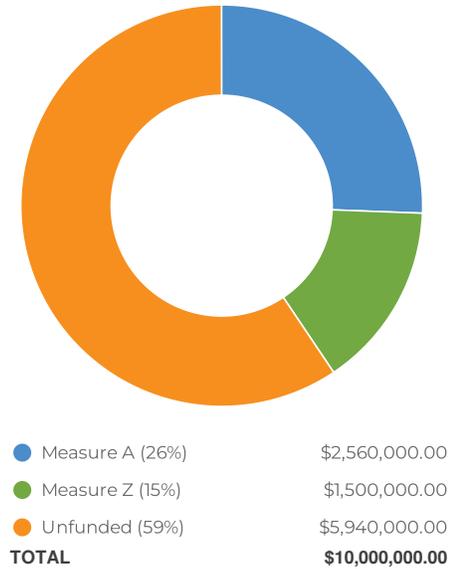
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure Z	\$1,500,000					\$1,500,000
Measure A	\$500,000	\$500,000	\$500,000	\$525,000	\$535,000	\$2,560,000
Unfunded		\$1,500,000	\$1,500,000	\$1,475,000	\$1,465,000	\$5,940,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>



# ANNUAL CITYWIDE DIRT ROAD PAVING 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	Z10047

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## Description

This project will reduce the remaining dirt roads within the city and reduce mud debris that flows along roadways due to inclement weather, eliminating potential hazards that can damage vehicles driving on dirt/gravel roads. Improve the air quality of the residents.

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## Details

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

## Location



## Benefit to Community

This project improves the City Infrastructure and the quality of life for residents living in dirt road communities by way of paving dirt and gravel roads.

## Capital Cost

FY2024 Budget  
**\$499,810**

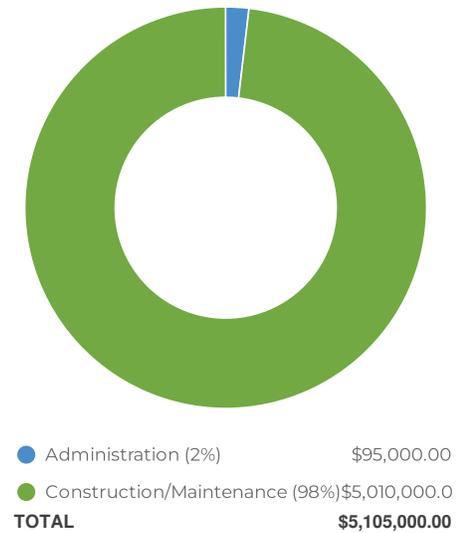
Total Budget (all years)  
**\$5.105M**

Project Total  
**\$5.105M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$10,000	\$20,000	\$20,000	\$20,000	\$25,000	\$95,000
Construction/Maintenance	\$489,810	\$1,520,190	\$1,000,000	\$1,000,000	\$1,000,000	\$5,010,000
<b>Total</b>	<b>\$499,810</b>	<b>\$1,540,190</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,025,000</b>	<b>\$5,105,000</b>

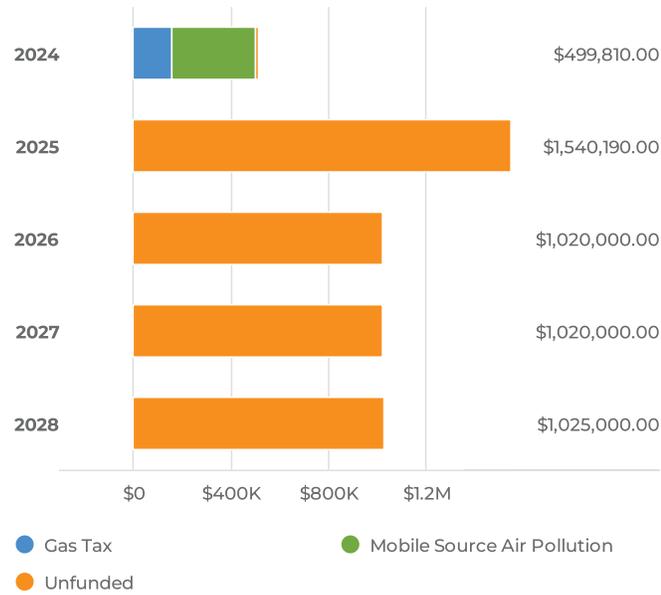
## Funding Sources

FY2024 Budget  
**\$499,810**

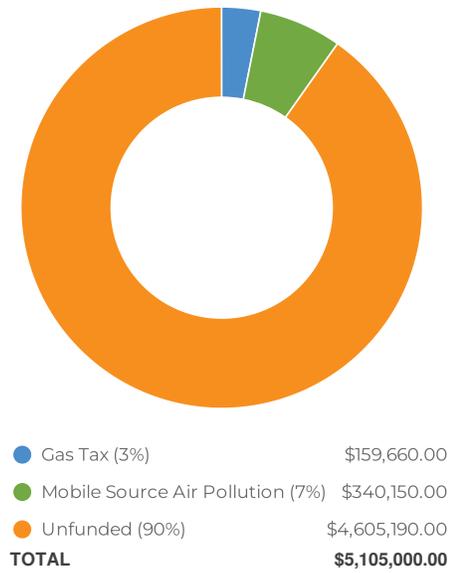
Total Budget (all years)  
**\$5.105M**

Project Total  
**\$5.105M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Gas Tax	\$159,660					\$159,660
Mobile Source Air Pollution	\$340,150					\$340,150
Unfunded		\$1,540,190	\$1,020,000	\$1,020,000	\$1,025,000	\$4,605,190
<b>Total</b>	<b>\$499,810</b>	<b>\$1,540,190</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,025,000</b>	<b>\$5,105,000</b>



# ANNUAL CITYWIDE TRAFFIC IMPROVEMENTS

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## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Circulation
Type	Capital Improvement
Project Number	Z10052

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## Description

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

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## 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.

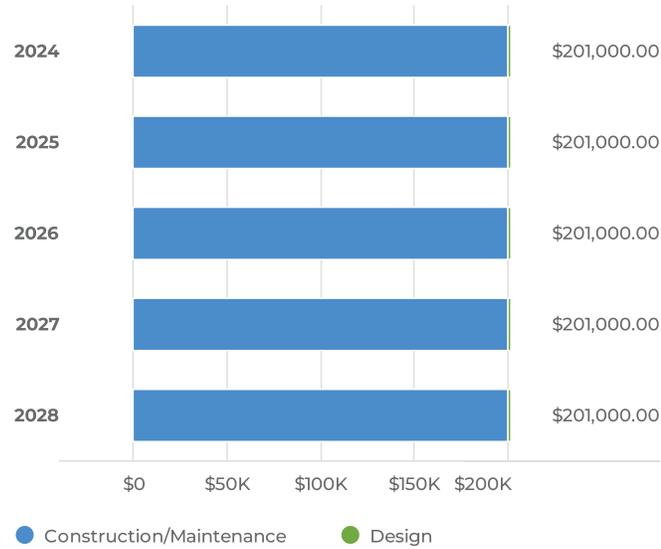
## Capital Cost

FY2024 Budget  
**\$201,000**

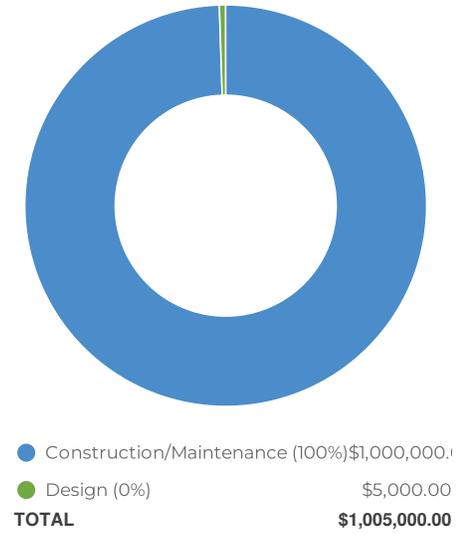
Total Budget (all years)  
**\$1.005M**

Project Total  
**\$1.005M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	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
<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>

## Funding Sources

FY2024 Budget  
**\$201,000**

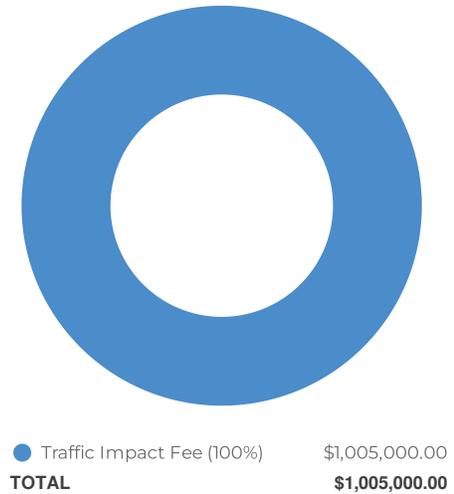
Total Budget (all years)  
**\$1.005M**

Project Total  
**\$1.005M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	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, Via De La Valle and Railroad Canyon Road.

## Images



Lakeshore Drive



Lincoln Street



Terra Cotta Road

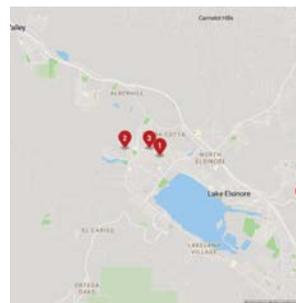


Via De La Valle

## 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.

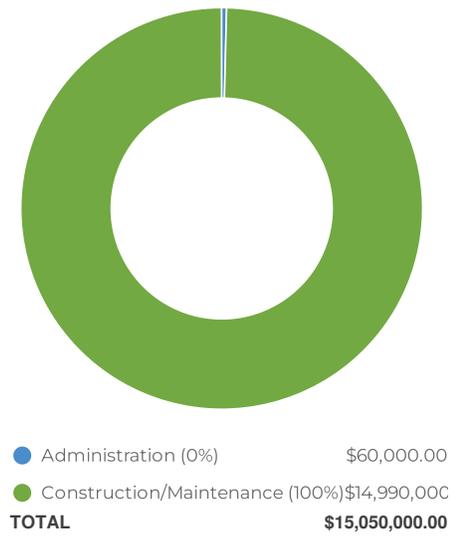
### Capital Cost

FY2024 Budget **\$2,000,000**      Total Budget (all years) **\$15.05M**      Project Total **\$15.05M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000	\$60,000
Construction/Maintenance	\$1,990,000	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,990,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$4,020,000</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$15,050,000</b>

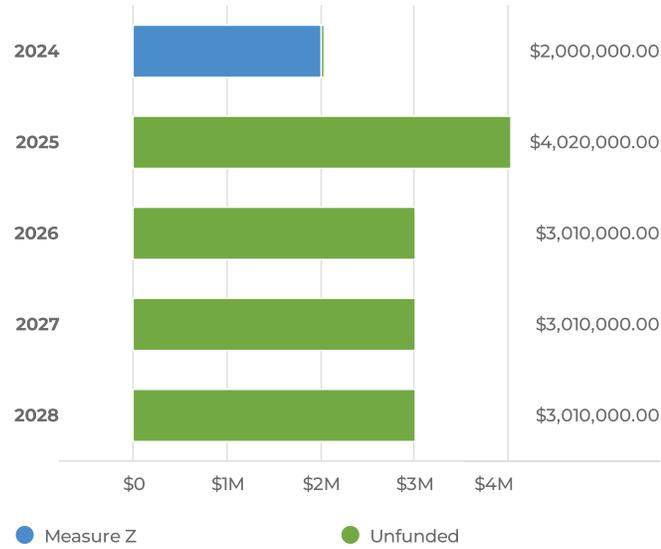
## Funding Sources

FY2024 Budget  
**\$2,000,000**

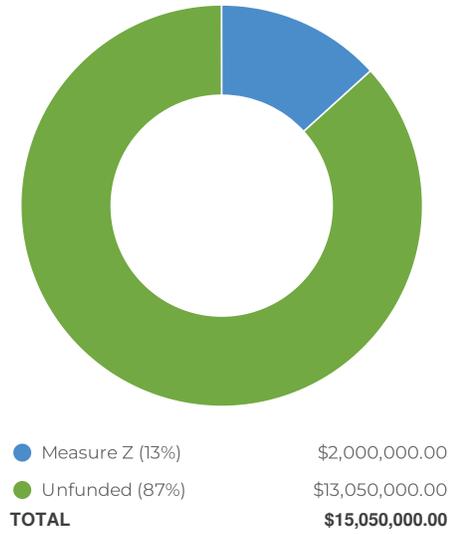
Total Budget (all years)  
**\$15.05M**

Project Total  
**\$15.05M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure Z	\$2,000,000					\$2,000,000
Unfunded		\$4,020,000	\$3,010,000	\$3,010,000	\$3,010,000	\$13,050,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$4,020,000</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$15,050,000</b>



# ANNUAL CITYWIDE SIDEWALK IMPROVEMENT PROGRAM

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10010

---

## Description

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

---

## Details

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

## 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

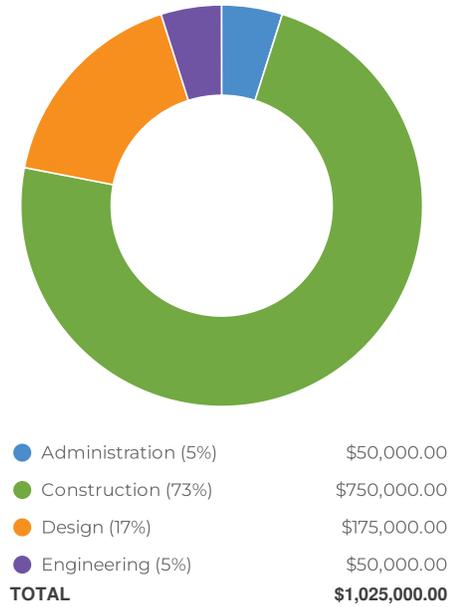
Total Budget (all years)  
**\$1.025M**

Project Total  
**\$1.025M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

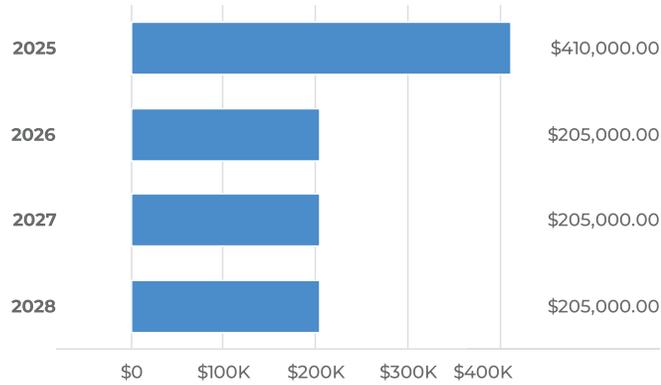
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$20,000	\$10,000	\$10,000	\$10,000	\$50,000
Design	\$70,000	\$35,000	\$35,000	\$35,000	\$175,000
Engineering	\$20,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$300,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$410,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,025,000</b>

## Funding Sources

Total Budget (all years)  
**\$1.025M**

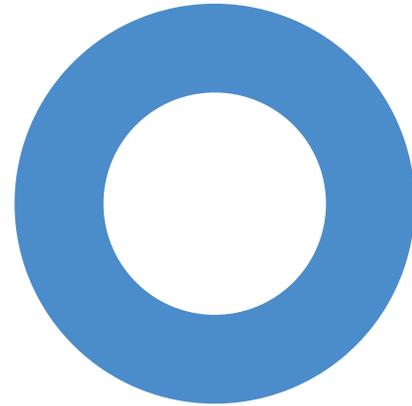
Project Total  
**\$1.025M**

Funding Sources by Year



● Unfunded

Funding Sources for Budgeted Years



● Unfunded (100%)

\$1,025,000.00

**TOTAL**

**\$1,025,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Unfunded	\$410,000	\$205,000	\$205,000	\$205,000	\$1,025,000
<b>Total</b>	<b>\$410,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$1,025,000</b>



# ANNUAL CITYWIDE SIGN INVENTORY

---

## 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	Z10068

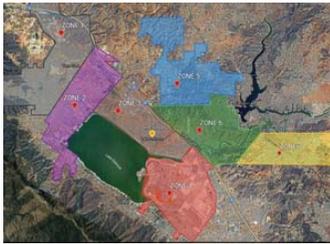
---

## Description

Check reflectivity and inventory/GIS/on all Citywide street signs with surveys in place. A contractor can provide a management system to replace signs that are not in compliance, so staff can begin to replace signs.

---

## Images



City Zones

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## Details

Type of Project      Other

## Location



## Benefit to Community

Keeping drivers safe is the biggest benefit of traffic signs. City to be in compliance with Minimum Sign Retroreflectivity requirements.

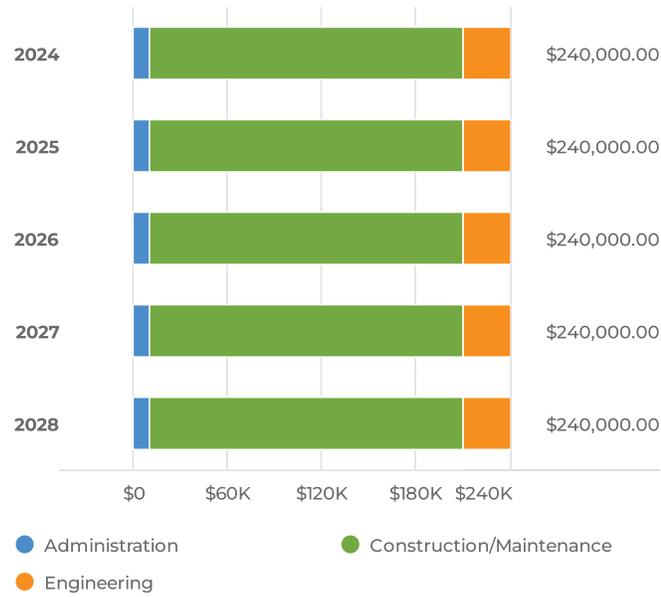
## Capital Cost

FY2024 Budget  
**\$240,000**

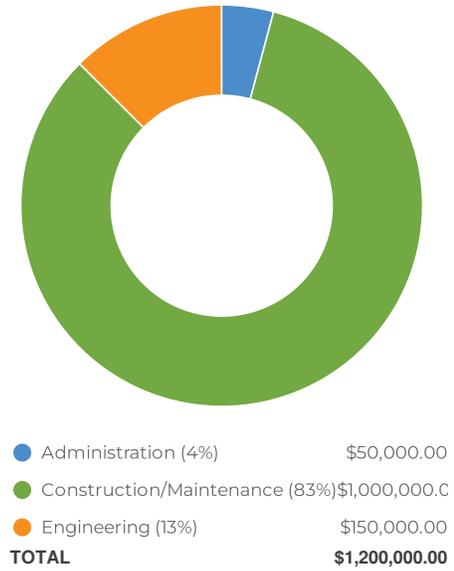
Total Budget (all years)  
**\$1.2M**

Project Total  
**\$1.2M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,200,000</b>

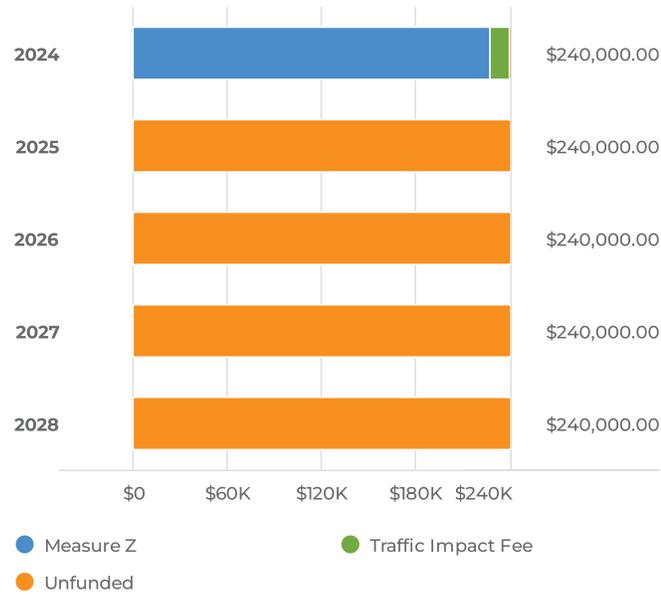
## Funding Sources

FY2024 Budget  
**\$240,000**

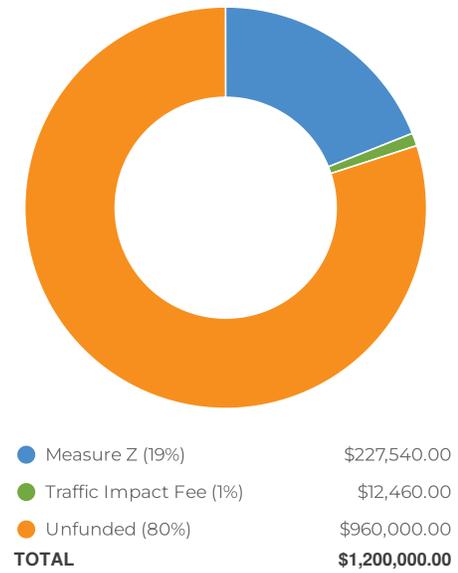
Total Budget (all years)  
**\$1.2M**

Project Total  
**\$1.2M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure Z	\$227,540					\$227,540
Traffic Impact Fee	\$12,460					\$12,460
Unfunded		\$240,000	\$240,000	\$240,000	\$240,000	\$960,000
<b>Total</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,200,000</b>



# ANNUAL CITYWIDE SLURRY SEAL PROGRAM

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2028
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.

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## Details

Type of Project	Resurface Current Road
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## 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.

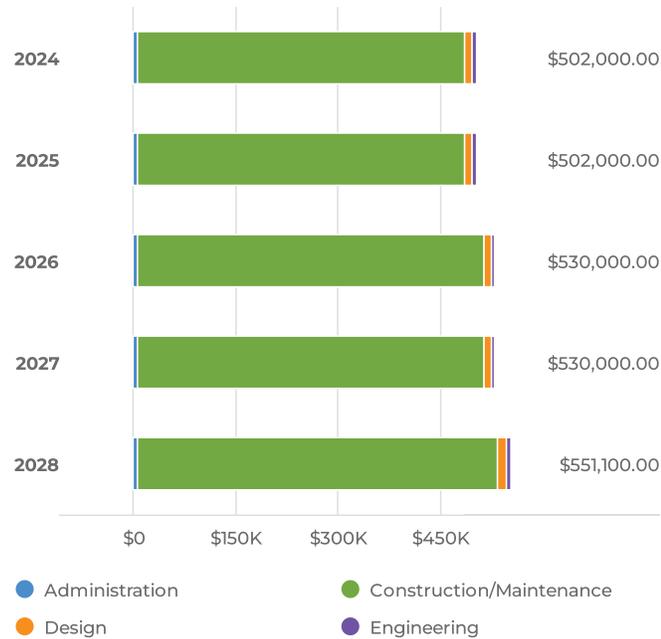
## Capital Cost

FY2024 Budget  
**\$502,000**

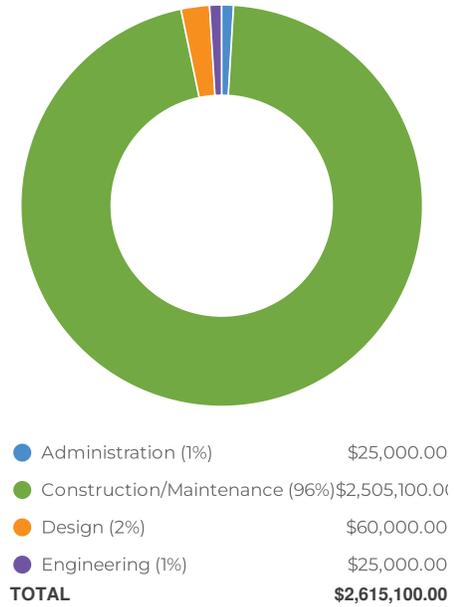
Total Budget (all years)  
**\$2.615M**

Project Total  
**\$2.615M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	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	\$480,000	\$508,000	\$508,000	\$529,100	\$2,505,100
<b>Total</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$551,100</b>	<b>\$2,615,100</b>

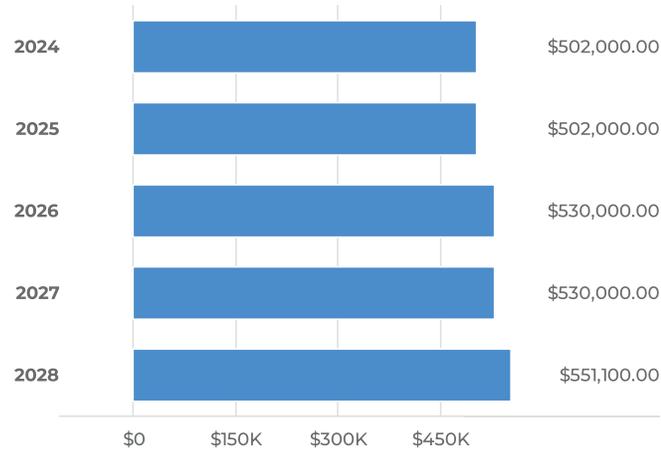
## Funding Sources

FY2024 Budget  
**\$502,000**

Total Budget (all years)  
**\$2.615M**

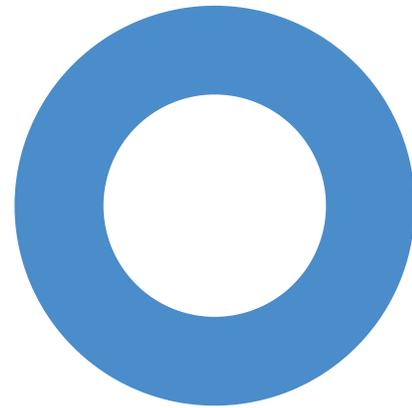
Project Total  
**\$2.615M**

Funding Sources by Year



● Measure A

Funding Sources for Budgeted Years



● Measure A (100%)

\$2,615,100.00

**TOTAL**

**\$2,615,100.00**

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure A	\$502,000	\$502,000	\$530,000	\$530,000	\$551,100	\$2,615,100
<b>Total</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$551,100</b>	<b>\$2,615,100</b>



# ANNUAL CITYWIDE SURFACE AND MINOR DRAINAGE IMPROVEMENTS

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10000

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## 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.

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## 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.

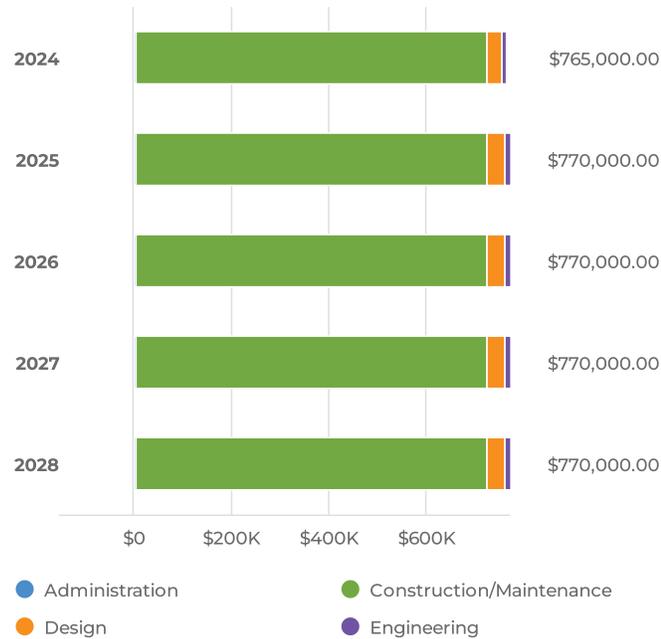
## Capital Cost

FY2024 Budget  
**\$765,000**

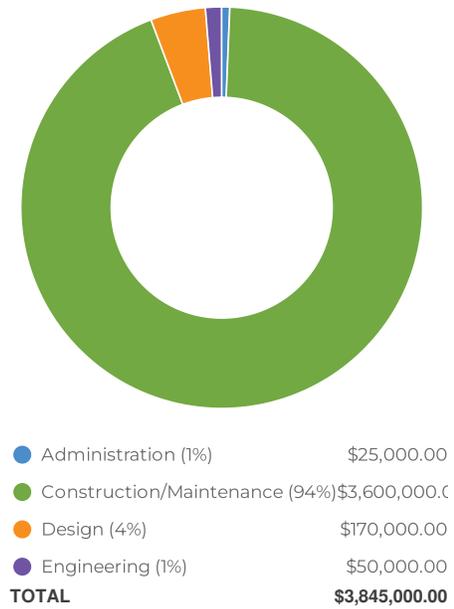
Total Budget (all years)  
**\$3.845M**

Project Total  
**\$3.845M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Design	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
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>\$765,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$3,845,000</b>

## Funding Sources

FY2024 Budget  
**\$765,000**

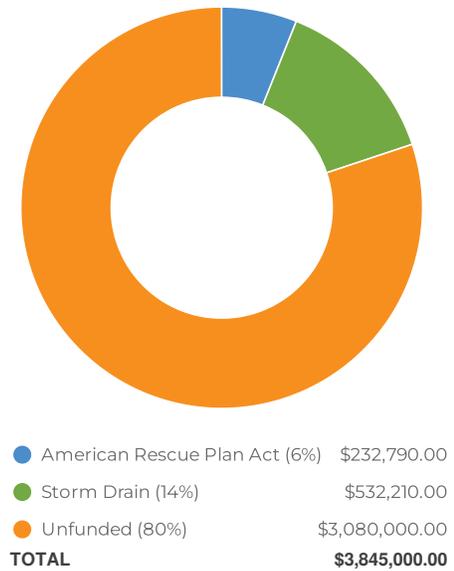
Total Budget (all years)  
**\$3.845M**

Project Total  
**\$3.845M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
American Rescue Plan Act	\$232,790					\$232,790
Storm Drain	\$532,210					\$532,210
Unfunded		\$770,000	\$770,000	\$770,000	\$770,000	\$3,080,000
<b>Total</b>	<b>\$765,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$770,000</b>	<b>\$3,845,000</b>



# ANNUAL CITYWIDE SURVEY & SIDEWALK IMPROVEMENTS

## 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 on-going annual project for the repair and/or replacement of hazardous curbs, gutters, and sidewalks throughout the city as part of the City's Sidewalk Inspection Program. All the sidewalks are to be inspected yearly and construction will be done, if necessary. The contractor provides documents, and repair recommendations, and a cost analysis for repairs which would identify the potential hazards citywide. The survey will be the basis for construction.

## Images

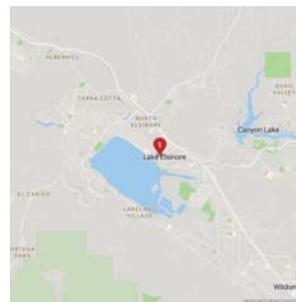


City Zones

## Details

Type of Project      Other

## Location



## Benefit to Community

This project extends the life-cycle of the city's infrastructure, improves water run-off and supports pedestrian and bicyclist safety. Safer sidewalks that provide a better walking path with no trip hazards, remain ADA-compliant, and improve and provide a better quality of life for the public.

## Capital Cost

FY2024 Budget  
**\$520,000**

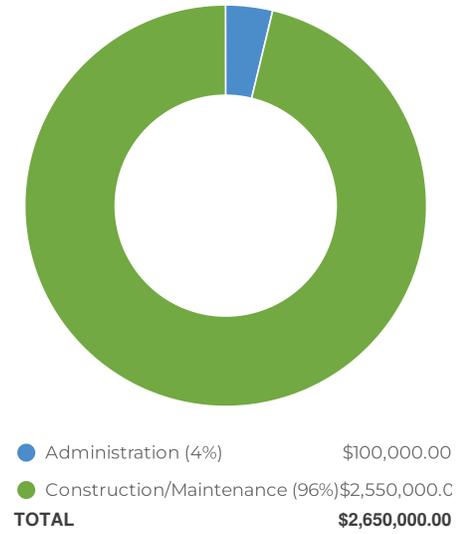
Total Budget (all years)  
**\$2.65M**

Project Total  
**\$2.65M**

Capital Cost by Year



Capital Cost for Budgeted Years



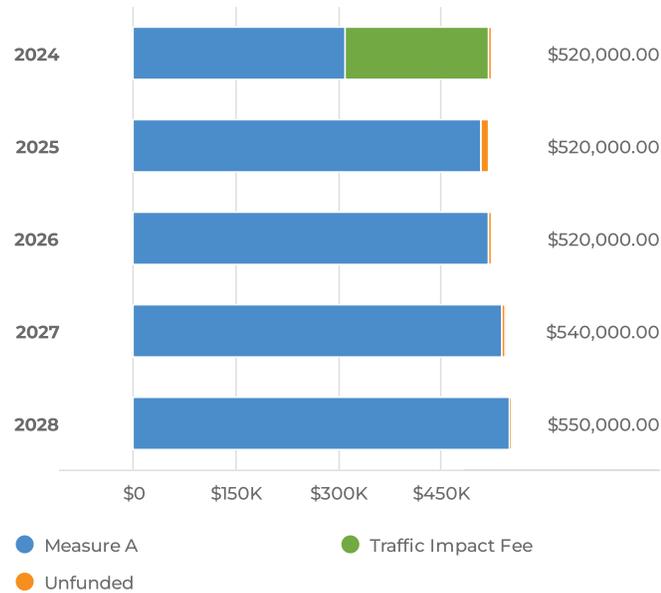
### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction/Maintenance	\$500,000	\$500,000	\$500,000	\$520,000	\$530,000	\$2,550,000
<b>Total</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$540,000</b>	<b>\$550,000</b>	<b>\$2,650,000</b>

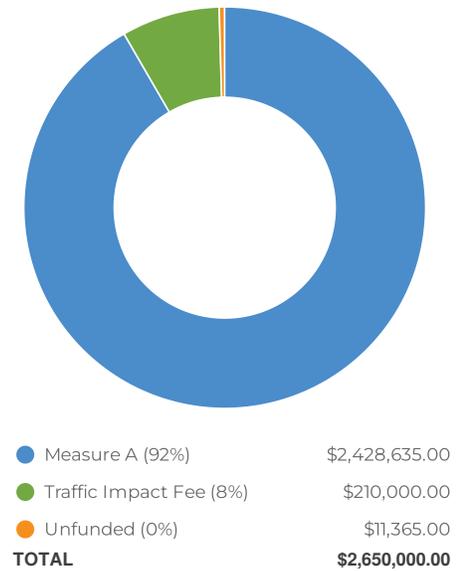
## Funding Sources

FY2024 Budget **\$520,000**      Total Budget (all years) **\$2.65M**      Project Total **\$2.65M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure A	\$310,000	\$508,635	\$520,000	\$540,000	\$550,000	\$2,428,635
Traffic Impact Fee	\$210,000					\$210,000
Unfunded		\$11,365				\$11,365
<b>Total</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$540,000</b>	<b>\$550,000</b>	<b>\$2,650,000</b>



# ANNUAL CITYWIDE TRAFFIC STRIPING 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	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 five years instead of one to two years with regular striping paint.

---

## Images



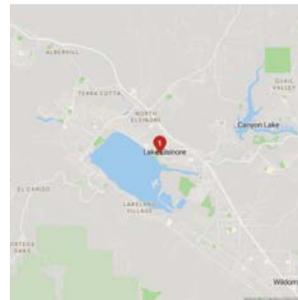
City Zones

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## Details

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

## 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.

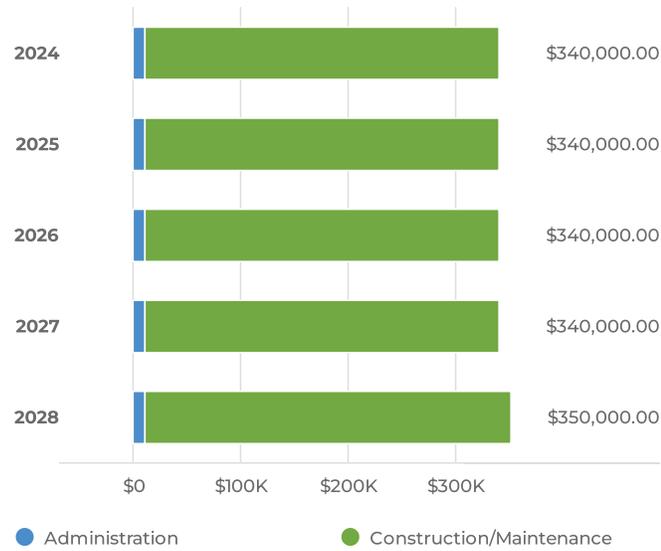
## Capital Cost

FY2024 Budget  
**\$340,000**

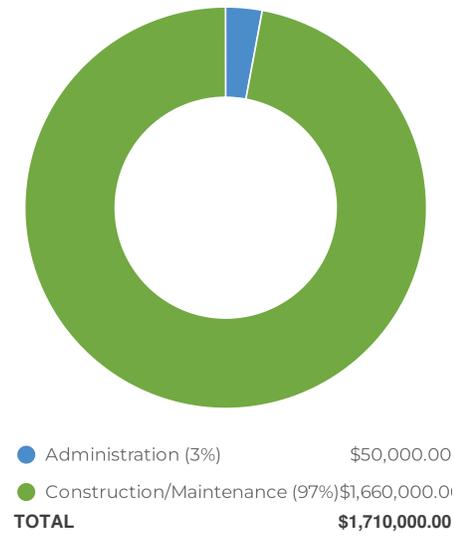
Total Budget (all years)  
**\$1.71M**

Project Total  
**\$1.71M**

Capital Cost by Year



Capital Cost for Budgeted Years

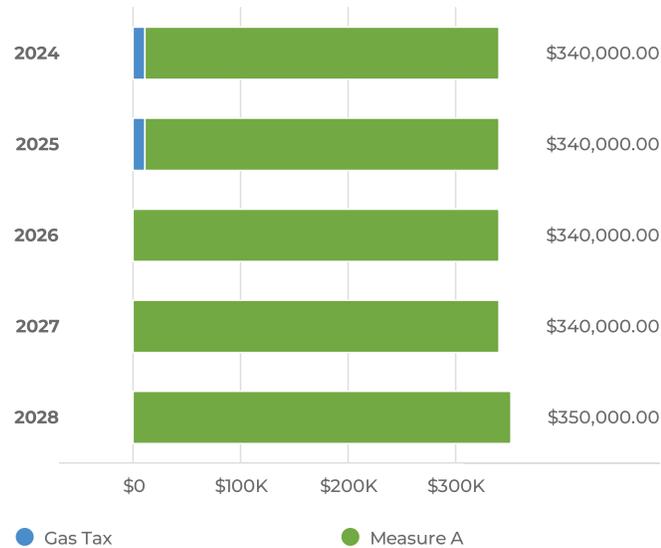


Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction/Maintenance	\$330,000	\$330,000	\$330,000	\$330,000	\$340,000	\$1,660,000
<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$350,000</b>	<b>\$1,710,000</b>

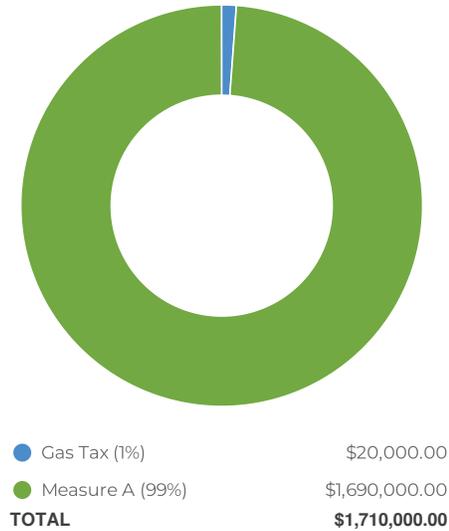
## Funding Sources

FY2024 Budget **\$340,000**      Total Budget (all years) **\$1.71M**      Project Total **\$1.71M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Gas Tax	\$10,000	\$10,000				\$20,000
Measure A	\$330,000	\$330,000	\$340,000	\$340,000	\$350,000	\$1,690,000
<b>Total</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$350,000</b>	<b>\$1,710,000</b>



# AUTO CENTER DRIVE BRIDGE SEISMIC RETROFIT

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## 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

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## Description

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

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## Images



Auto Center Drive Bridge

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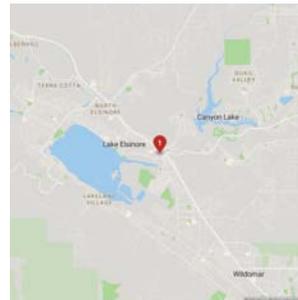
## Details

If funding source is other, please explain. Unspecified \*Measure Z construction possible otherwise Unspecified

Type of Project Other

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## Location



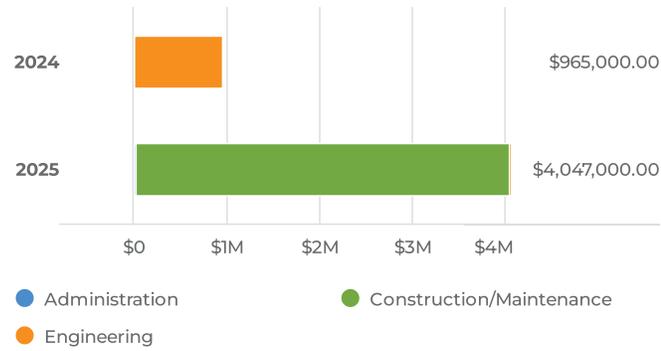
## Benefit to Community

This project will improve traffic and safety circulation.

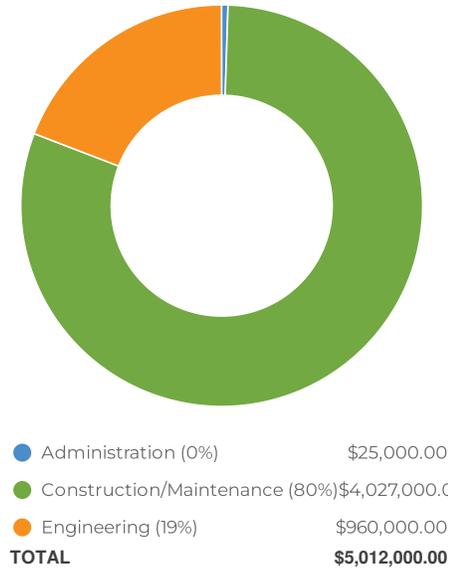
## Capital Cost

Total To Date **\$510,302**      FY2024 Budget **\$965,000**      Total Budget (all years) **\$5.012M**      Project Total **\$5.522M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Administration	\$32,429	\$5,000	\$20,000	\$57,429
Design	\$48,285			\$48,285
Engineering	\$429,588	\$960,000		\$1,389,588
Construction/Maintenance			\$4,027,000	\$4,027,000
<b>Total</b>	<b>\$510,302</b>	<b>\$965,000</b>	<b>\$4,047,000</b>	<b>\$5,522,302</b>

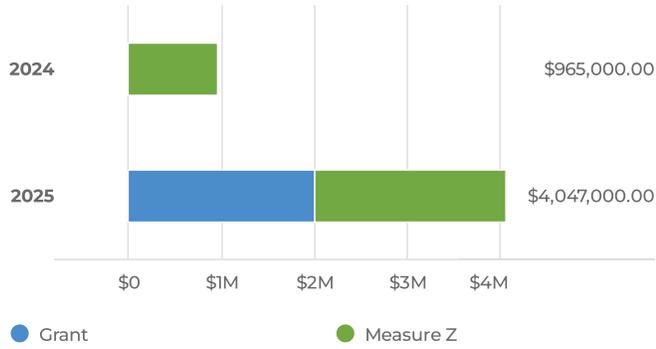
## Funding Sources

FY2024 Budget  
**\$965,000**

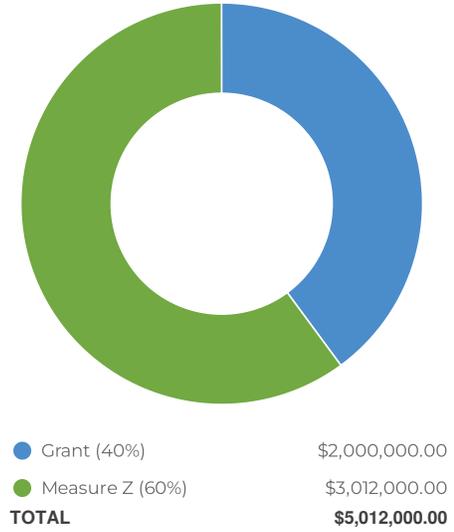
Total Budget (all years)  
**\$5.012M**

Project Total  
**\$5.012M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Measure Z	\$965,000	\$2,047,000	\$3,012,000
Grant		\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$965,000</b>	<b>\$4,047,000</b>	<b>\$5,012,000</b>



# AUTO CENTER DRIVE PAVEMENT REHABILITATION PROJECT

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## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/06/2023
Est. Completion Date	12/29/2023
Department	CIP
Type	Capital Improvement
Project Number	Z10096

---

## Description

This project will include roadway rehabilitation treatments, including grind and overlay and surface drainage improvements. Project limits are Auto Center Drive from Franklin Street to the north and Diamond Drive to the south.

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## Details

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

## Location



## Benefit to Community

This project will help enhance the community and rectify existing drainage projects.

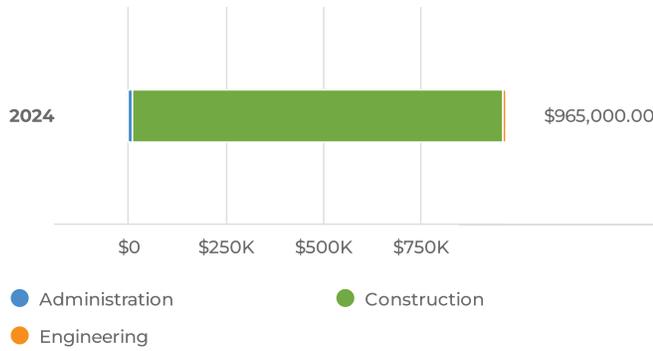
## Capital Cost

FY2024 Budget  
**\$965,000**

Total Budget (all years)  
**\$965K**

Project Total  
**\$965K**

Capital Cost by Year



Capital Cost for Budgeted Years



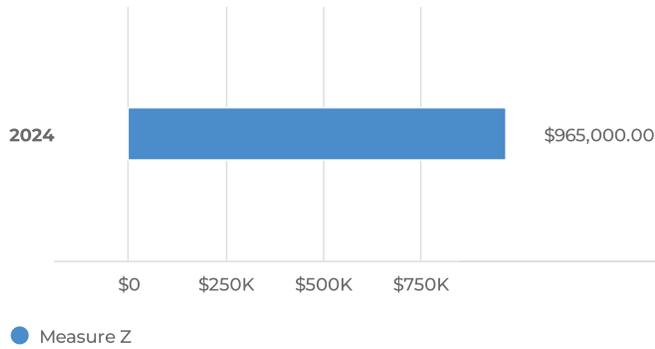
### Capital Cost Breakdown

Capital Cost	FY2024	Total
Administration	\$10,000	\$10,000
Engineering	\$5,000	\$5,000
Construction	\$950,000	\$950,000
<b>Total</b>	<b>\$965,000</b>	<b>\$965,000</b>

## Funding Sources

FY2024 Budget **\$965,000**      Total Budget (all years) **\$965K**      Project Total **\$965K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Measure Z	\$965,000	\$965,000
<b>Total</b>	<b>\$965,000</b>	<b>\$965,000</b>



# AVENUE 6/IRWIN SIDEWALK PROJECT

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/01/2023
Est. Completion Date	06/30/2024
Department	CIP
Type	Capital Improvement
Project Number	Z10099

## Description

Installation of curb, sidewalk, and ADA ramps at Avenue 6, Pepper St, and Irwin between Lakeshore and Park Way

## Images



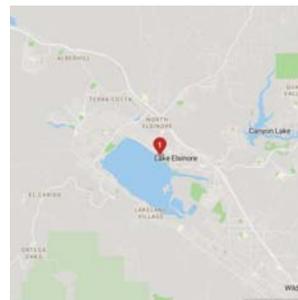
Avenue 6 & Irwin

## Details

If funding source is other, please explain. UNSPECIFIED

New Facility or Replacement New

## Location



## Benefit to Community

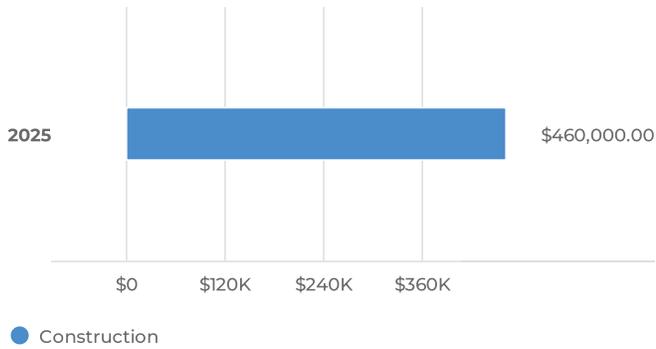
Provide pedestrian safety and connectivity

## Capital Cost

Total Budget (all years)  
**\$460K**

Project Total  
**\$460K**

Capital Cost by Year



Capital Cost for Budgeted Years



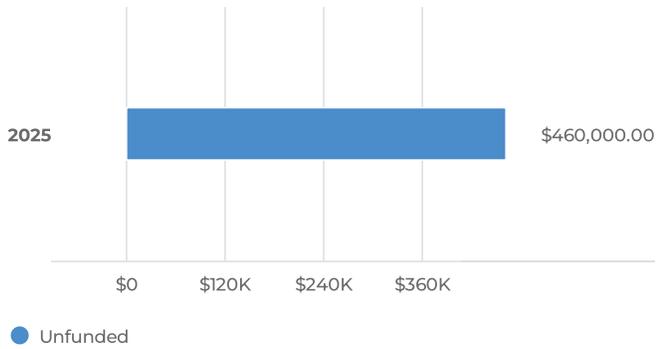
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$460,000	\$460,000
<b>Total</b>	<b>\$460,000</b>	<b>\$460,000</b>

## Funding Sources

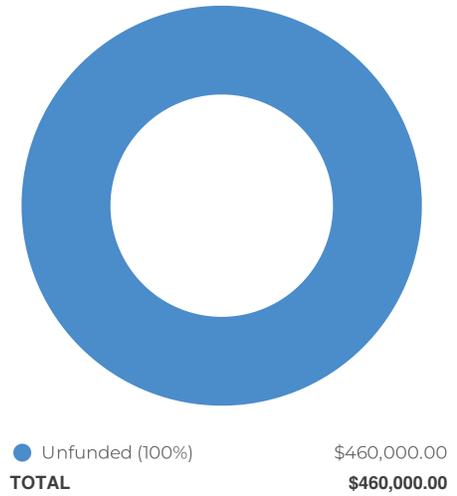
Total Budget (all years)  
**\$460K**

Project Total  
**\$460K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Unfunded	\$460,000	\$460,000
<b>Total</b>	<b>\$460,000</b>	<b>\$460,000</b>



# BROADWAY TRACT PAVING

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/01/2023
Est. Completion Date	06/30/2025
Department	CIP
Type	Capital Improvement
Project Number	Z10089

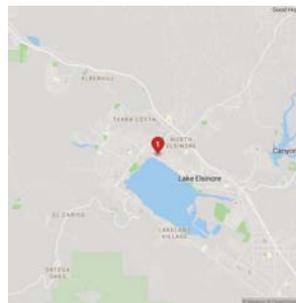
---

## 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

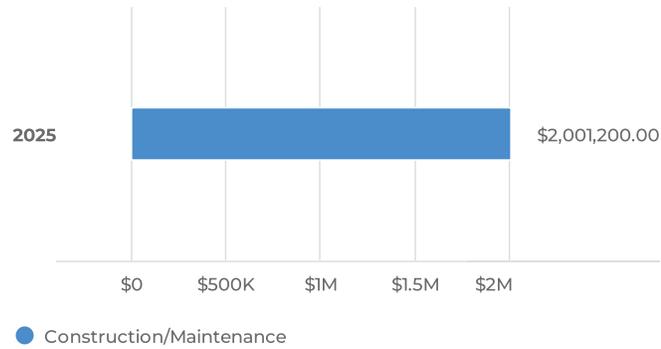
The project will provide a new street surface, striping and improvements to an older neighborhood.

## Capital Cost

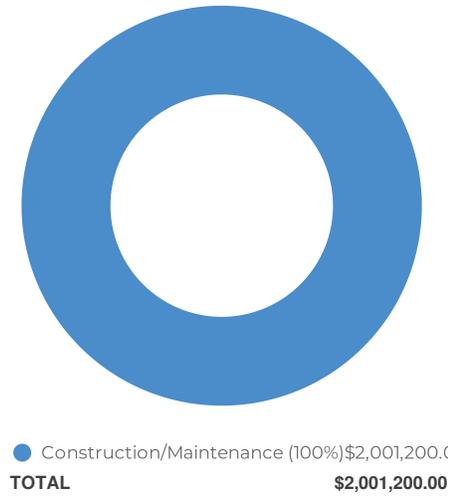
Total Budget (all years)  
**\$2.001M**

Project Total  
**\$2.001M**

Capital Cost by Year



Capital Cost for Budgeted Years



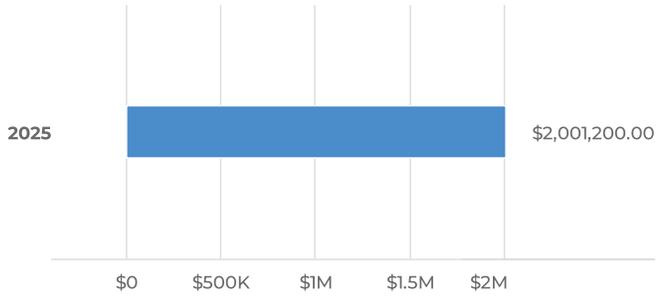
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$2,001,200	\$2,001,200
<b>Total</b>	<b>\$2,001,200</b>	<b>\$2,001,200</b>

## Funding Sources

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

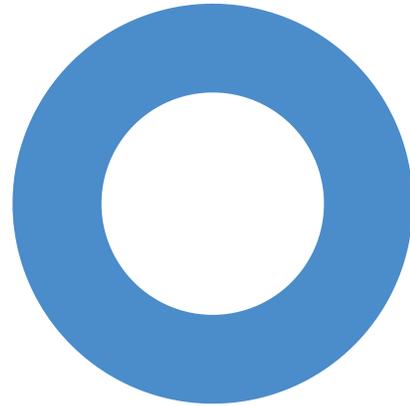
Project Total  
**\$2.001M**

Funding Sources by Year



● SB 1

Funding Sources for Budgeted Years



● SB 1 (100%)  
**TOTAL**

\$2,001,200.00  
**\$2,001,200.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
SB 1	\$2,001,200	\$2,001,200
<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.

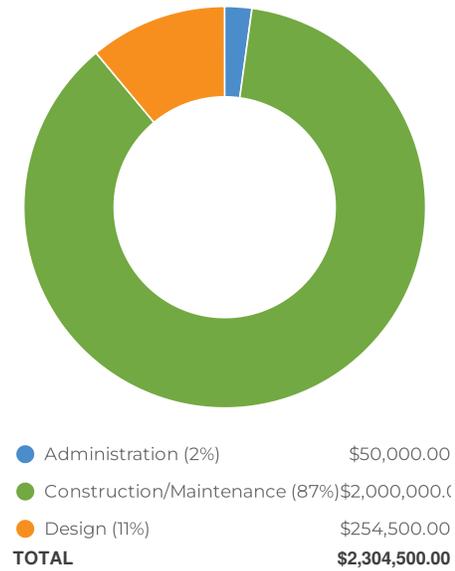
### Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$304,500</b>	<b>\$2.305M</b>	<b>\$2.305M</b>

Capital Cost by Year



Capital Cost for Budgeted Years

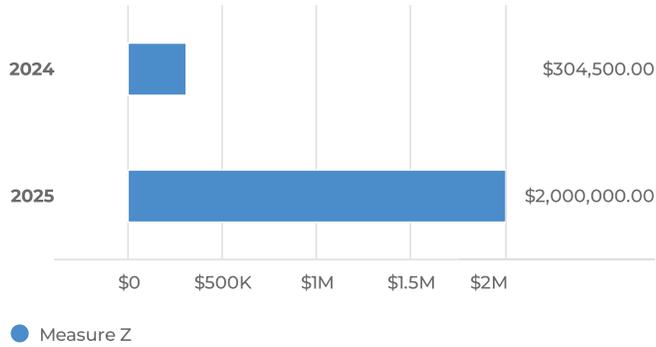


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Administration	\$20,000	\$30,000	\$50,000
Design	\$254,500		\$254,500
Construction/Maintenance	\$30,000	\$1,970,000	\$2,000,000
<b>Total</b>	<b>\$304,500</b>	<b>\$2,000,000</b>	<b>\$2,304,500</b>

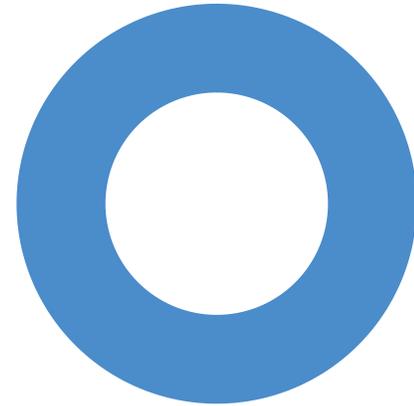
## Funding Sources

FY2024 Budget **\$304,500**      Total Budget (all years) **\$2.305M**      Project Total **\$2.305M**

Funding Sources by Year



Funding Sources for Budgeted Years



● Measure Z (100%)      \$2,304,500.00  
**TOTAL**      **\$2,304,500.00**

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Measure Z	\$304,500	\$2,000,000	\$2,304,500
<b>Total</b>	<b>\$304,500</b>	<b>\$2,000,000</b>	<b>\$2,304,500</b>



# DOWNTOWN SIDEWALK IMPROVEMENTS - SB 821

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	06/01/2022
Est. Completion Date	12/31/2024
Department	Circulation
Type	Capital Improvement
Project Number	Z10081

## Description

Construct ADA-compliant sidewalk, curb, gutter, and curb ramps on Sumner Avenue, Chestnut Street, Lakeshore Drive and other in-fill locations through the Downtown area, and Class II bicycle lanes on Sumner Ave to provide a safe route of travel and connectivity for pedestrians and bicyclists.

## Images



SB 821 DOWNTOWN SIDEWALK IMPROVEMENTS

## Details

If funding source is other, please explain.	DESIGN WILL START THIS CURRENT FY AND CARRY OVER. DESIGN COST WILL BE OVER THE 50% MATCH WHICH IS CITY OBLIGATION
Type of Project	Other

## Location



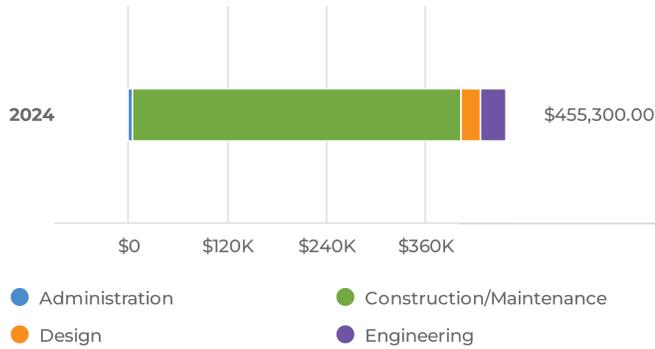
## Benefit to Community

Improvements will separate pedestrians and motorists from sharing the roadway and provide pedestrians with a safer mode of travel. Bicycle lanes on Sumner Avenue will better accommodate bicyclist safety, comfort, and usability and provide continuity for existing routes and future bicycle facilities projects.

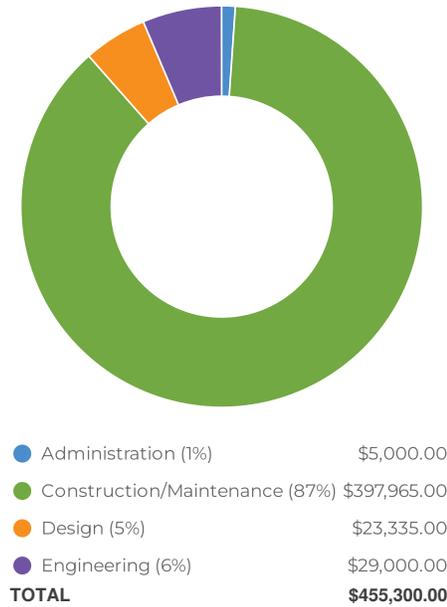
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$24,566</b>	<b>\$455,300</b>	<b>\$455.3K</b>	<b>\$479.866K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Administration		\$5,000	\$5,000
Design	\$24,566	\$23,335	\$47,901
Engineering		\$29,000	\$29,000
Construction/Maintenance		\$397,965	\$397,965
<b>Total</b>	<b>\$24,566</b>	<b>\$455,300</b>	<b>\$479,866</b>

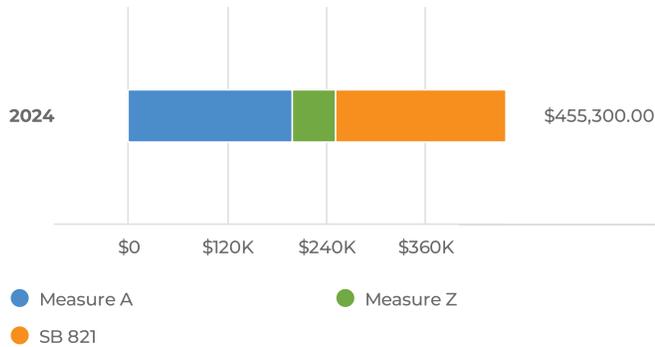
## Funding Sources

FY2024 Budget  
**\$455,300**

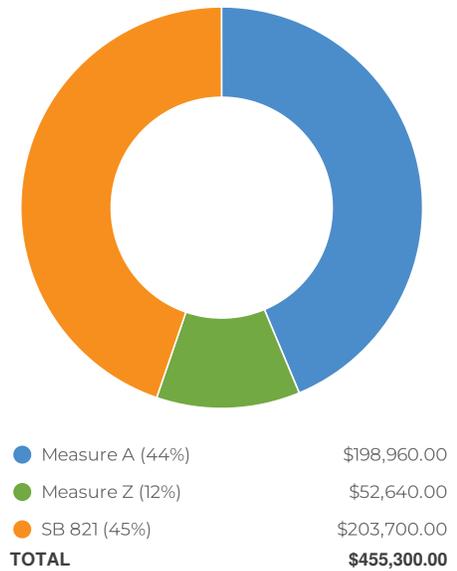
Total Budget (all years)  
**\$455.3K**

Project Total  
**\$455.3K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

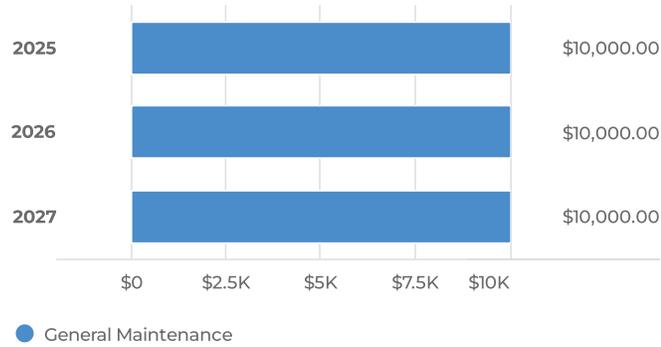
Funding Sources	FY2024	Total
Measure Z	\$52,640	\$52,640
Measure A	\$198,960	\$198,960
SB 821	\$203,700	\$203,700
<b>Total</b>	<b>\$455,300</b>	<b>\$455,300</b>

## Operational Costs

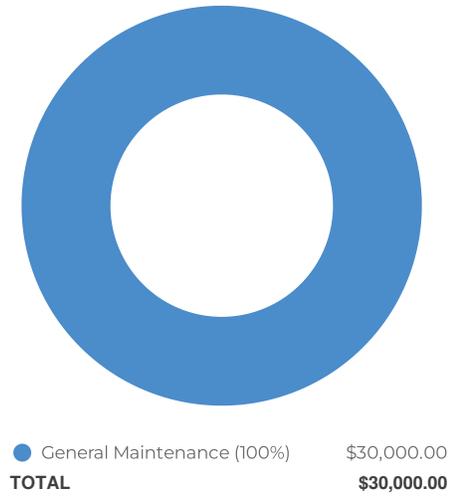
Total Budget (all years)  
**\$30K**

Project Total  
**\$30K**

Operational Costs by Year



Operational Costs for Budgeted Years



### Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	Total
General Maintenance	\$10,000	\$10,000	\$10,000	\$30,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$30,000</b>

# EAST LAKE CIRCULATION

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2026
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.

---

## Images



EAST LAKE CIRCULATION

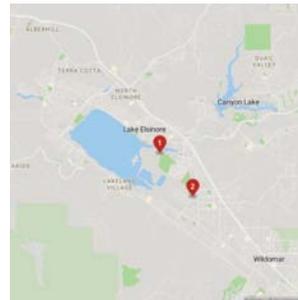
---

## Details

If funding source is other, please explain. UNSPECIFIED

Type of Project New Road

## Location



## Benefit to Community

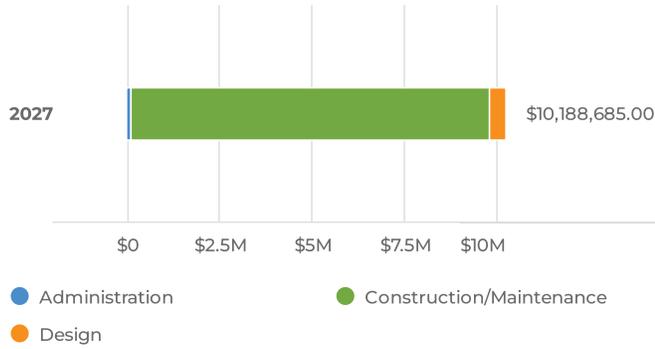
To improve access and stimulate economic development projects.

## Capital Cost

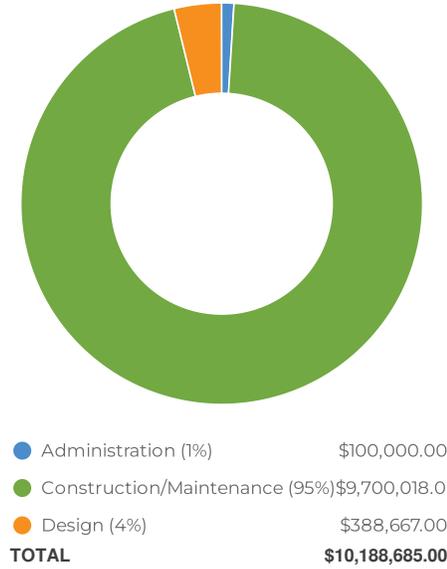
Total Budget (all years)  
**\$10.189M**

Project Total  
**\$10.189M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

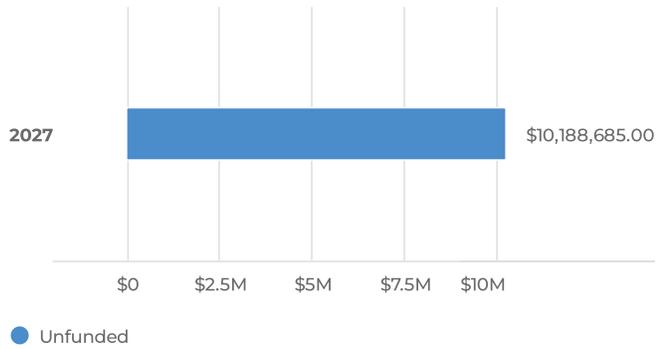
Capital Cost	FY2027	Total
Administration	\$100,000	\$100,000
Design	\$388,667	\$388,667
Construction/Maintenance	\$9,700,018	\$9,700,018
<b>Total</b>	<b>\$10,188,685</b>	<b>\$10,188,685</b>

## Funding Sources

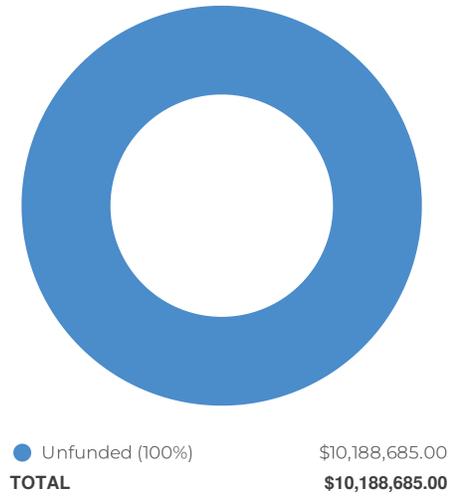
Total Budget (all years)  
**\$10.189M**

Project Total  
**\$10.189M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2027	Total
Unfunded	\$10,188,685	\$10,188,685
<b>Total</b>	<b>\$10,188,685</b>	<b>\$10,188,685</b>



# GEDGE AVE AND TRELEVEN AVE PAVEMENT RESURFACING

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	08/01/2022
Est. Completion Date	01/29/2024
Department	CIP
Type	Capital Improvement
Project Number	Z10074

---

## Description

Elsinore Valley Municipal Water District is constructing a parking lot adjacent to Gedge Avenue and Treleven Avenue, along with resurfacing the pavement on Gedge Avenue and Treleven Avenue.

---

## Details

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

## Location



## Benefit to Community

The City will share the cost with Elsinore Valley Municipal Water District to repave deteriorated surface streets. This project meets the Citywide Paving Plan recommendations.

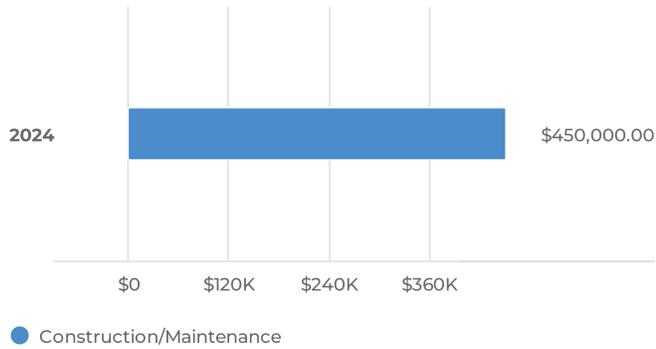
## Capital Cost

FY2024 Budget  
**\$450,000**

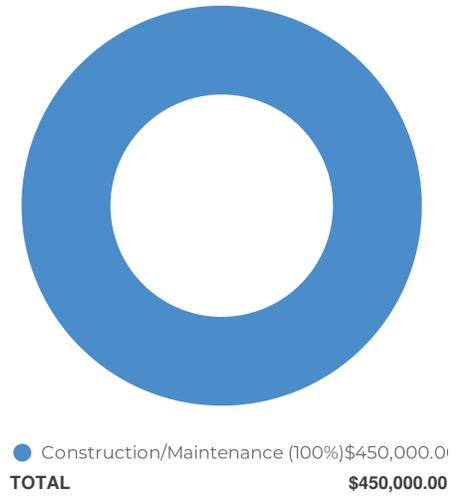
Total Budget (all years)  
**\$450K**

Project Total  
**\$450K**

Capital Cost by Year



Capital Cost for Budgeted Years

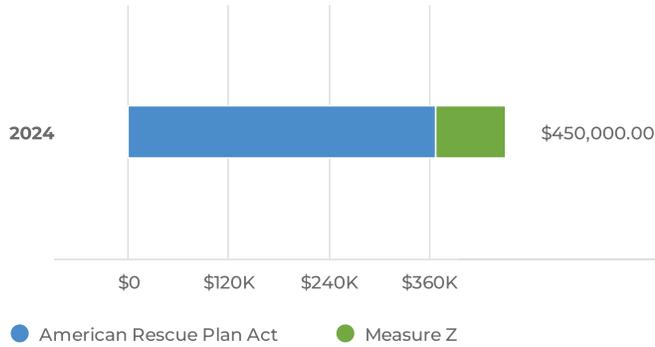


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction/Maintenance	\$450,000	\$450,000
<b>Total</b>	<b>\$450,000</b>	<b>\$450,000</b>

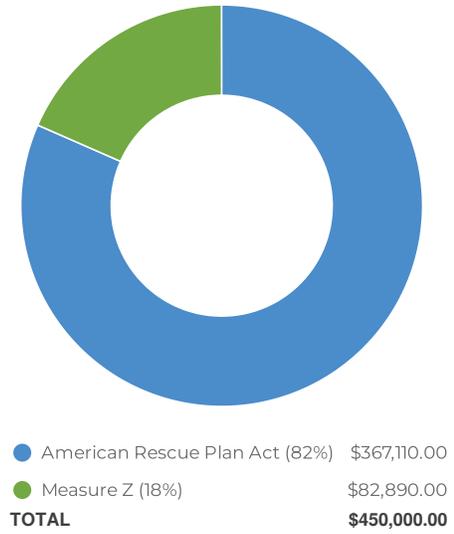
## Funding Sources

FY2024 Budget **\$450,000**      Total Budget (all years) **\$450K**      Project Total **\$450K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$82,890	\$82,890
American Rescue Plan Act	\$367,110	\$367,110
<b>Total</b>	<b>\$450,000</b>	<b>\$450,000</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	CIP
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



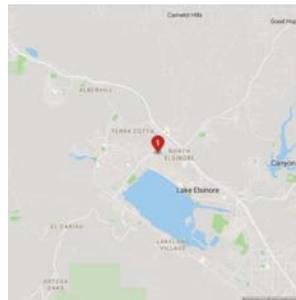
---

## Details

Type of Project      Other

---

## Location



## Benefit to Community

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

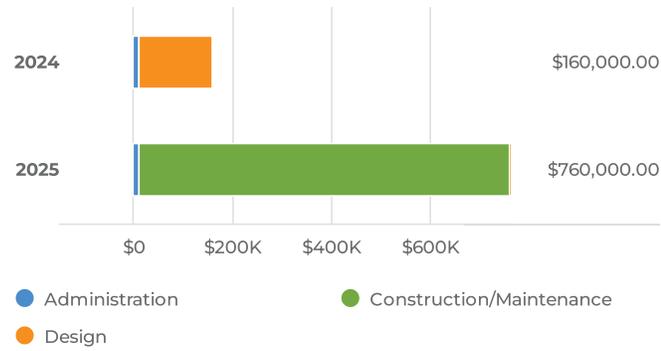
## Capital Cost

FY2024 Budget  
**\$160,000**

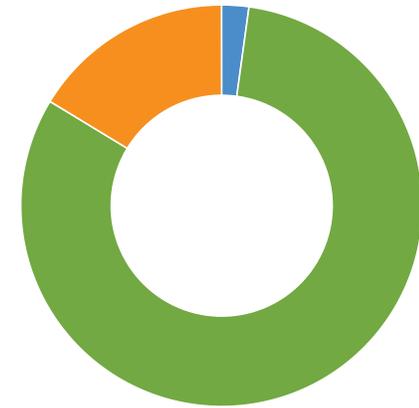
Total Budget (all years)  
**\$920K**

Project Total  
**\$920K**

Capital Cost by Year



Capital Cost for Budgeted Years



Administration (2%)	\$20,000.00
Construction/Maintenance (82%)	\$750,000.00
Design (16%)	\$150,000.00
<b>TOTAL</b>	<b>\$920,000.00</b>

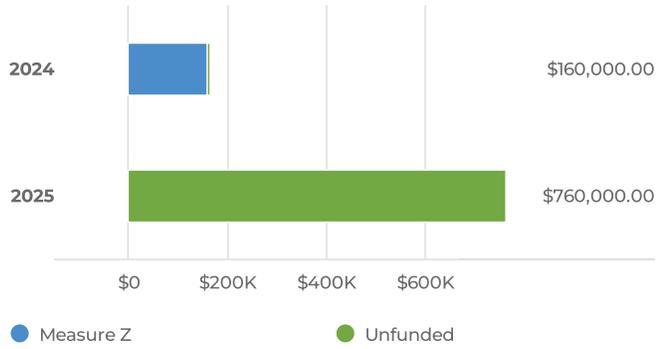
### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Administration	\$10,000	\$10,000	\$20,000
Design	\$150,000		\$150,000
Construction/Maintenance		\$750,000	\$750,000
<b>Total</b>	<b>\$160,000</b>	<b>\$760,000</b>	<b>\$920,000</b>

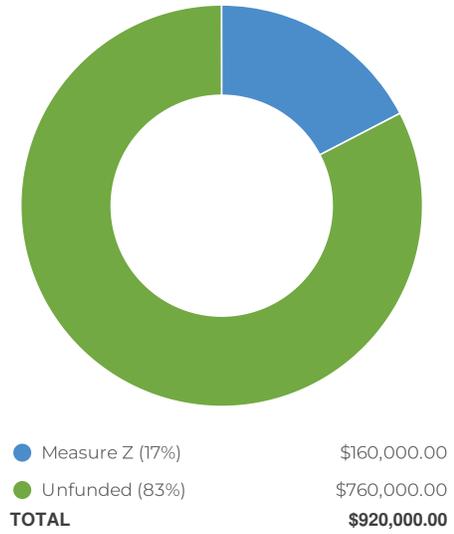
## Funding Sources

FY2024 Budget **\$160,000**      Total Budget (all years) **\$920K**      Project Total **\$920K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Measure Z	\$160,000		\$160,000
Unfunded		\$760,000	\$760,000
<b>Total</b>	<b>\$160,000</b>	<b>\$760,000</b>	<b>\$920,000</b>



# HIGHWAY SAFETY IMPROVEMENTS (HSIP CYCLE 9)

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## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	09/01/2021
Est. Completion Date	06/28/2024
Department	CIP
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

---

## Details

Type of Project      Other

---

## Location



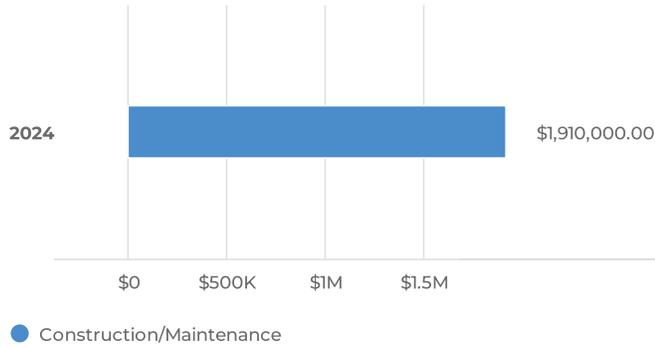
## Benefit to Community

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

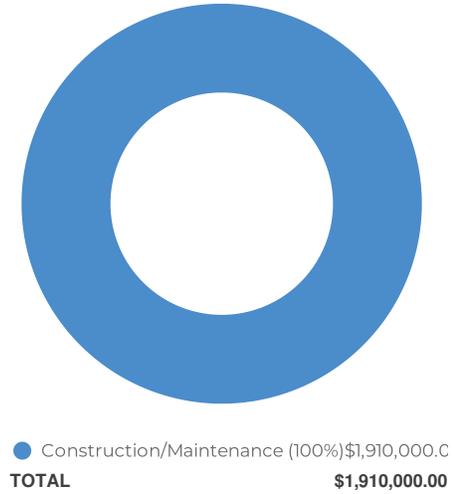
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$144,218</b>	<b>\$1,910,000</b>	<b>\$1.91M</b>	<b>\$2.054M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Administration	\$860		\$860
Design	\$143,358		\$143,358
Construction/Maintenance		\$1,910,000	\$1,910,000
<b>Total</b>	<b>\$144,218</b>	<b>\$1,910,000</b>	<b>\$2,054,218</b>

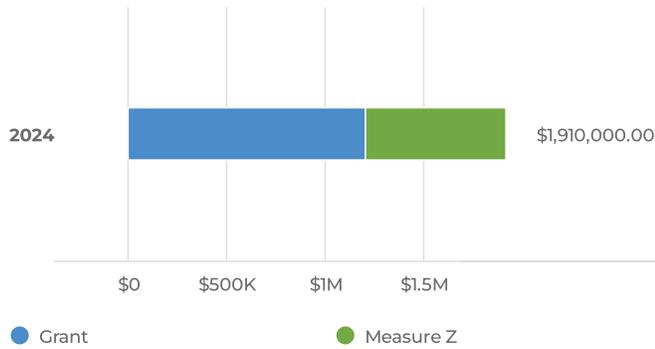
## Funding Sources

FY2024 Budget  
**\$1,910,000**

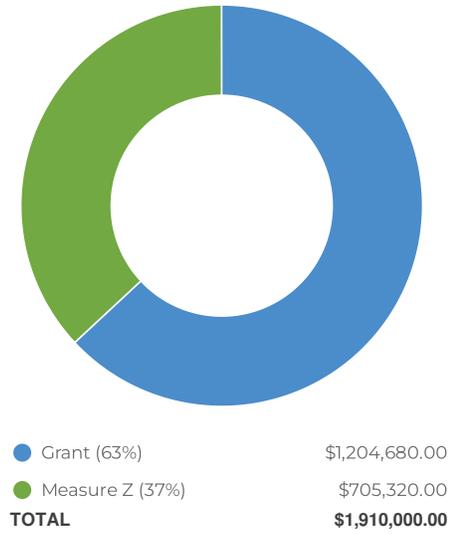
Total Budget (all years)  
**\$1.91M**

Project Total  
**\$1.91M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$705,320	\$705,320
Grant	\$1,204,680	\$1,204,680
<b>Total</b>	<b>\$1,910,000</b>	<b>\$1,910,000</b>



# HIGHWAY SAFETY IMPROVEMENTS (HSIP CYCLE 11)

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## Overview

Request Owner	Remon Habib, City Engineer
Est. Start Date	09/29/2023
Est. Completion Date	06/30/2025
Department	CIP
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

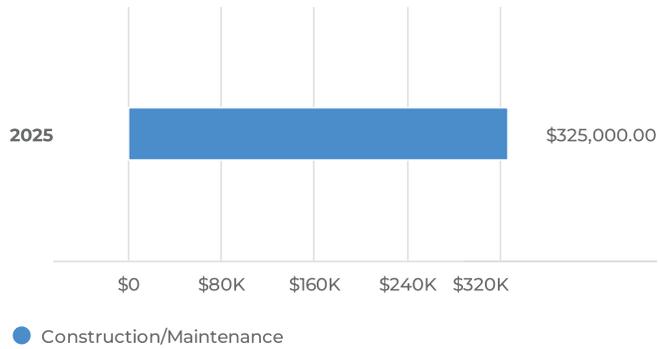
Safety improvements at pedestrian crossings

## Capital Cost

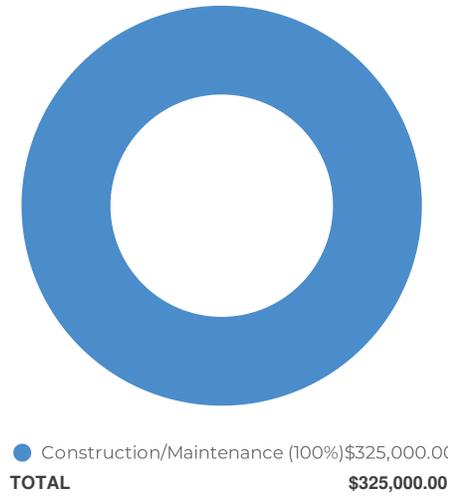
Total Budget (all years)  
**\$325K**

Project Total  
**\$325K**

Capital Cost by Year



Capital Cost for Budgeted Years



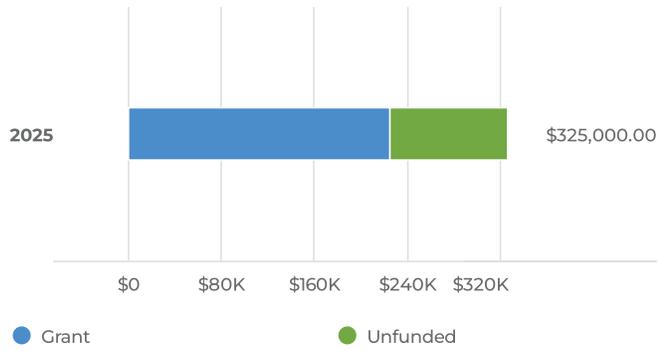
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$325,000	\$325,000
<b>Total</b>	<b>\$325,000</b>	<b>\$325,000</b>

## Funding Sources

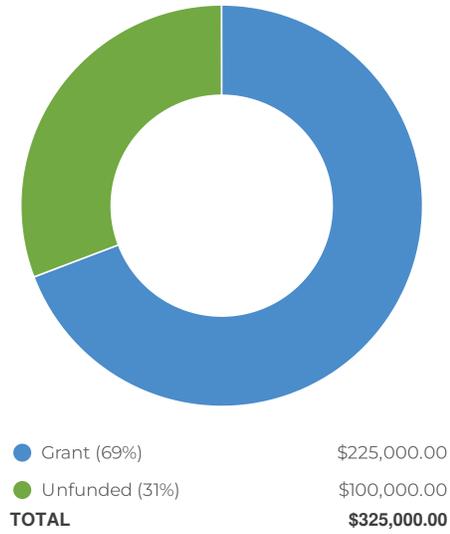
Total Budget (all years)  
**\$325K**

Project Total  
**\$325K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Grant	\$225,000	\$225,000
Unfunded	\$100,000	\$100,000
<b>Total</b>	<b>\$325,000</b>	<b>\$325,000</b>



# I-15 FRANKLIN STREET INTERCHANGE IMPROVEMENT

---

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2030
Department	CIP
Type	Capital Improvement
Project Number	Z10023

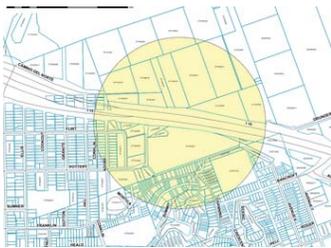
---

## 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

FY2024 Budget  
**\$4,010,000**

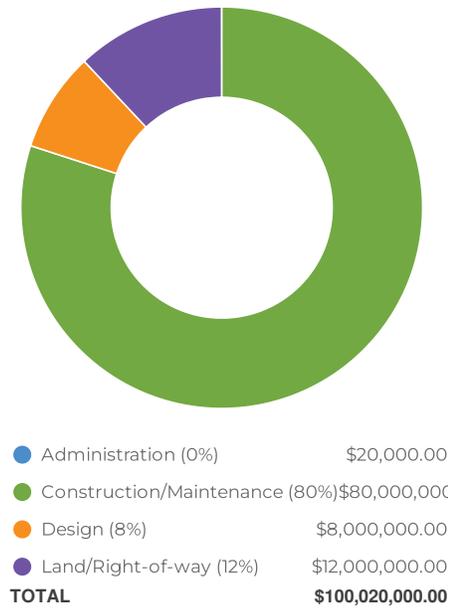
Total Budget (all years)  
**\$100.02M**

Project Total  
**\$100.02M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2027	FY2028	Total
Administration	\$10,000	\$10,000			\$20,000
Design	\$4,000,000	\$4,000,000			\$8,000,000
Land/Right-of-way			\$12,000,000		\$12,000,000
Construction/Maintenance				\$80,000,000	\$80,000,000
<b>Total</b>	<b>\$4,010,000</b>	<b>\$4,010,000</b>	<b>\$12,000,000</b>	<b>\$80,000,000</b>	<b>\$100,020,000</b>

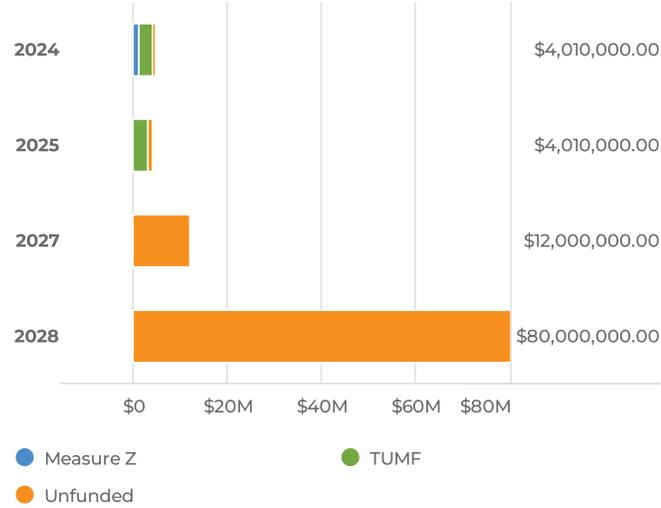
## Funding Sources

FY2024 Budget  
**\$4,010,000**

Total Budget (all years)  
**\$100.02M**

Project Total  
**\$100.02M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2027	FY2028	Total
Measure Z	\$1,010,000				\$1,010,000
TUMF	\$3,000,000	\$3,000,000			\$6,000,000
Unfunded		\$1,010,000	\$12,000,000	\$80,000,000	\$93,010,000
<b>Total</b>	<b>\$4,010,000</b>	<b>\$4,010,000</b>	<b>\$12,000,000</b>	<b>\$80,000,000</b>	<b>\$100,020,000</b>



# I-15 MAIN STREET INTERCHANGE LANDSCAPE IMPROVEMENT PROJECT

---

## Overview

Request Owner	Remon Habib, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	08/15/2024
Department	CIP
Type	Capital Improvement
Project Number	Z10094

---

## Description

Landscape Improvements throughout the Main Street Interchange

---

## Images



Project Exhibit

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## Details

New Facility or Replacement      Replacement

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## Location



## Benefit to Community

Improves the aesthetics to the entry point of Historic Downtown

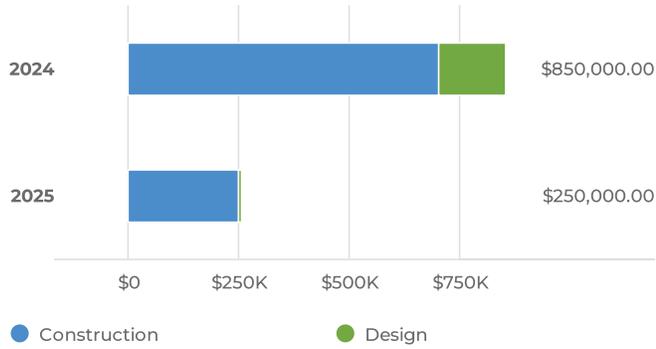
## Capital Cost

FY2024 Budget  
**\$850,000**

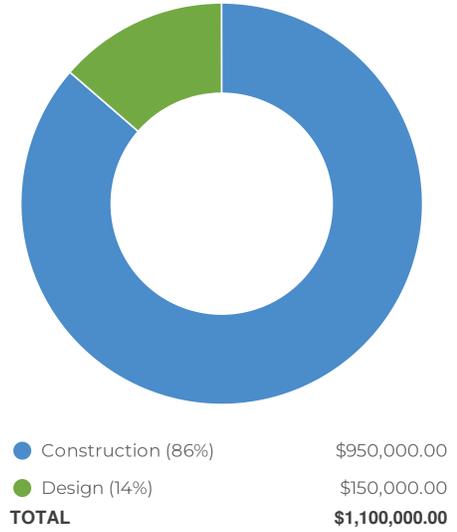
Total Budget (all years)  
**\$1.1M**

Project Total  
**\$1.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$150,000		\$150,000
Construction	\$700,000	\$250,000	\$950,000
<b>Total</b>	<b>\$850,000</b>	<b>\$250,000</b>	<b>\$1,100,000</b>

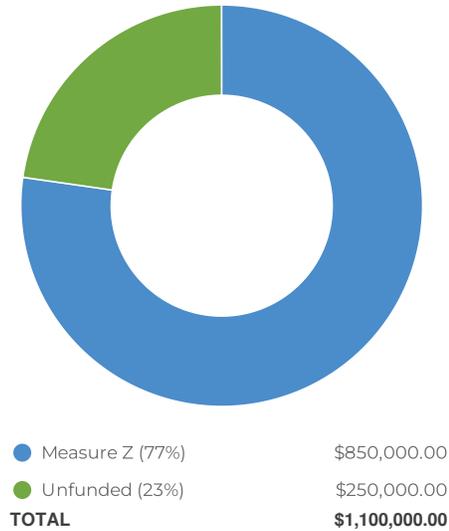
## Funding Sources

FY2024 Budget **\$850,000**      Total Budget (all years) **\$1.1M**      Project Total **\$1.1M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Measure Z	\$850,000		\$850,000
Unfunded		\$250,000	\$250,000
<b>Total</b>	<b>\$850,000</b>	<b>\$250,000</b>	<b>\$1,100,000</b>



# 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.

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## Images



I15/Nichols Road Interchange

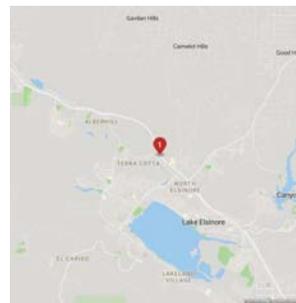
---

## Details

If funding source is other, please explain. Other = Unspecified

New Facility or Replacement Replacement

## Location



## Benefit to Community

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

## Capital Cost

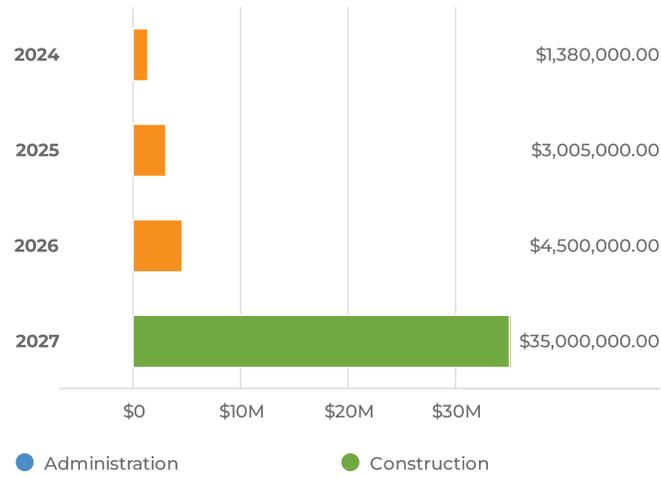
Total To Date  
**\$76,607**

FY2024 Budget  
**\$1,380,000**

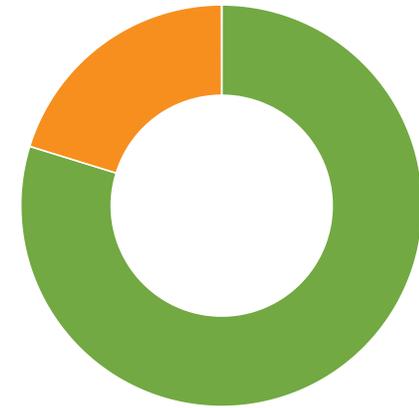
Total Budget (all years)  
**\$43.885M**

Project Total  
**\$43.962M**

Capital Cost by Year



Capital Cost for Budgeted Years



Administration (0%)	\$10,000.00
Construction (80%)	\$35,000,000.00
Design (20%)	\$8,875,000.00
<b>TOTAL</b>	<b>\$43,885,000.00</b>

### Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	Total
Administration		\$5,000	\$5,000			\$10,000
Design	\$76,607	\$1,375,000	\$3,000,000	\$4,500,000		\$8,951,607
Construction					\$35,000,000	\$35,000,000
<b>Total</b>	<b>\$76,607</b>	<b>\$1,380,000</b>	<b>\$3,005,000</b>	<b>\$4,500,000</b>	<b>\$35,000,000</b>	<b>\$43,961,607</b>

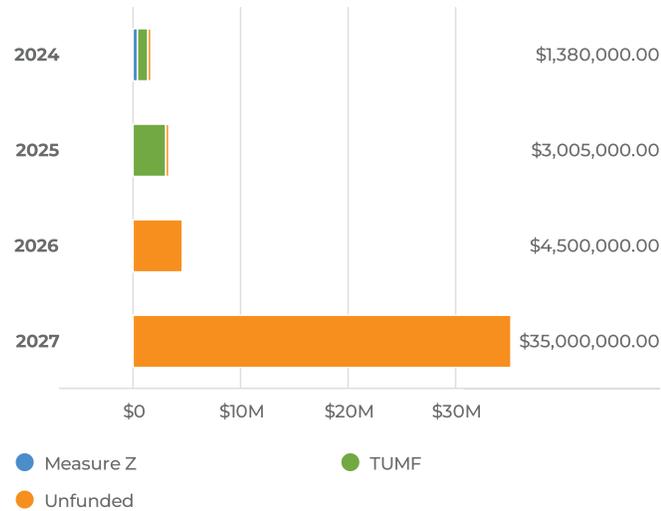
## Funding Sources

FY2024 Budget  
**\$1,380,000**

Total Budget (all years)  
**\$43.885M**

Project Total  
**\$43.885M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
Measure Z	\$380,000				\$380,000
TUMF	\$1,000,000	\$3,000,000			\$4,000,000
Unfunded		\$5,000	\$4,500,000	\$35,000,000	\$39,505,000
<b>Total</b>	<b>\$1,380,000</b>	<b>\$3,005,000</b>	<b>\$4,500,000</b>	<b>\$35,000,000</b>	<b>\$43,885,000</b>



# I-15 RAILROAD CANYON INTERCHANGE & I15/MAIN STREET INTERCHANGE ART PANEL PROJECT

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/28/2024
Department	CIP
Type	Capital Improvement
Project Number	Z10093

---

## Description

Decorative and backlit art panels are located on abutment walls under the I-15/Railroad Canyon and I-15/Main Street freeway interchanges.

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## Details

New Facility or Replacement	New
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## Location



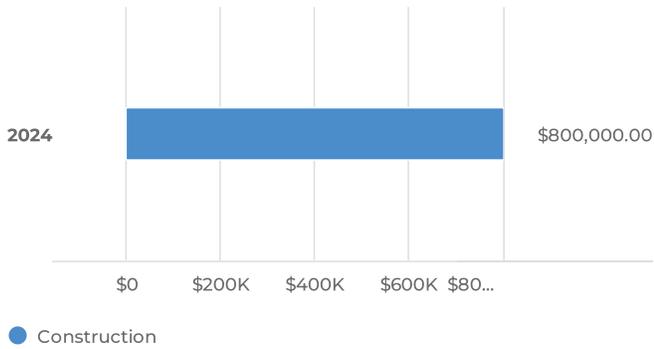
## Benefit to Community

Beautification of the downtown area.

## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$15,305</b>	<b>\$800,000</b>	<b>\$800K</b>	<b>\$815.305K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Administration	\$15,305		\$15,305
Construction		\$800,000	\$800,000
<b>Total</b>	<b>\$15,305</b>	<b>\$800,000</b>	<b>\$815,305</b>

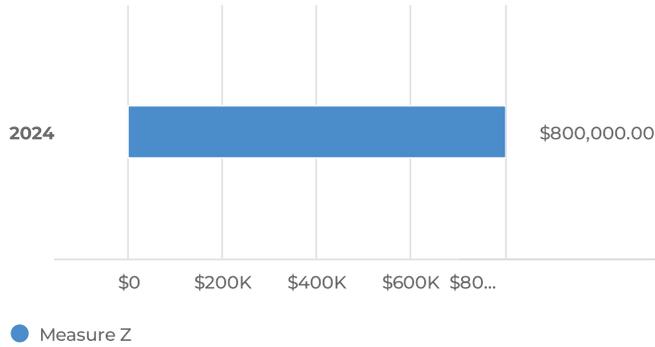
## Funding Sources

FY2024 Budget  
**\$800,000**

Total Budget (all years)  
**\$800K**

Project Total  
**\$800K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Measure Z	\$800,000	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$800,000</b>



# I-15 STATE ROUTE 74 INTERCHANGE

## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/01/2019
Est. Completion Date	12/30/2026
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.

## Images



I15/State Route 74 Interchange

## Details

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

## Location



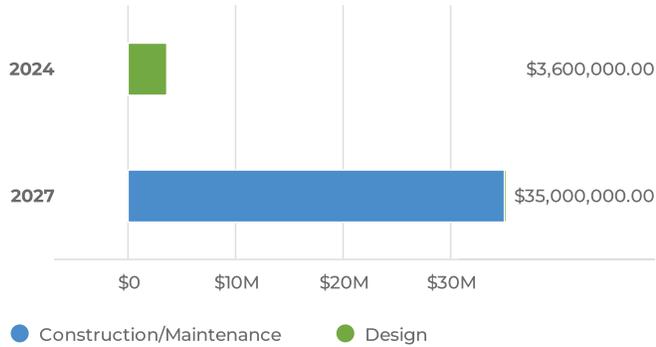
## Benefit to Community

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

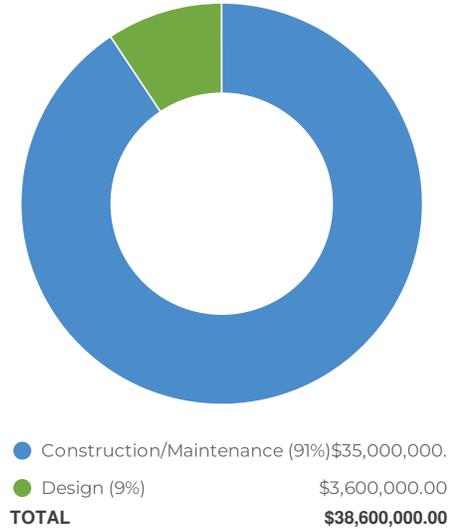
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$2,276,362</b>	<b>\$3,600,000</b>	<b>\$38.6M</b>	<b>\$40.876M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2027	Total
Administration	\$149,153			\$149,153
Design	\$51,302	\$3,600,000		\$3,651,302
Engineering	\$2,075,907			\$2,075,907
Construction/Maintenance			\$35,000,000	\$35,000,000
<b>Total</b>	<b>\$2,276,362</b>	<b>\$3,600,000</b>	<b>\$35,000,000</b>	<b>\$40,876,362</b>

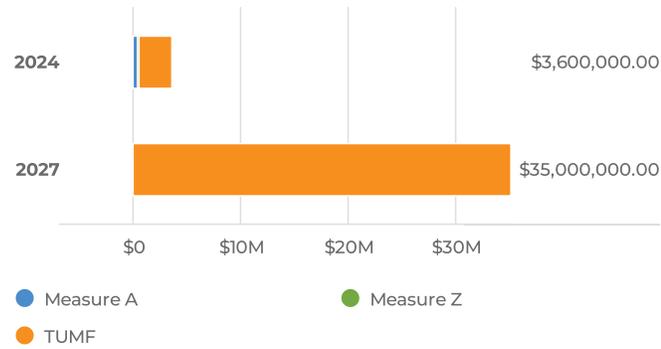
## Funding Sources

FY2024 Budget  
**\$3,600,000**

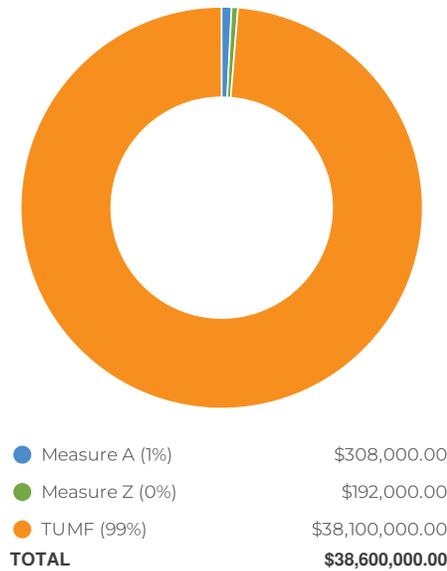
Total Budget (all years)  
**\$38.6M**

Project Total  
**\$38.6M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2027	Total
Measure Z	\$192,000		\$192,000
TUMF	\$3,100,000	\$35,000,000	\$38,100,000
Measure A	\$308,000		\$308,000
<b>Total</b>	<b>\$3,600,000</b>	<b>\$35,000,000</b>	<b>\$38,600,000</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

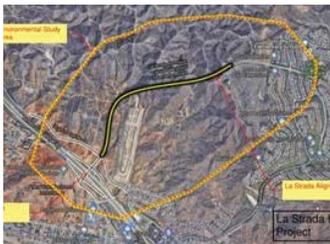
---

## 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.

---

## Images



La Strada

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## Details

If funding source is LA STRADA RBBD/ FY22.23 PRELIM  
other, please explain. DESIGN WORK UNSPECIFIED

Type of Project New Road

## Location



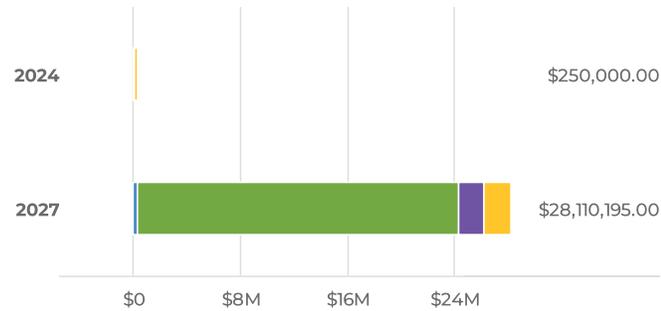
## Benefit to Community

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

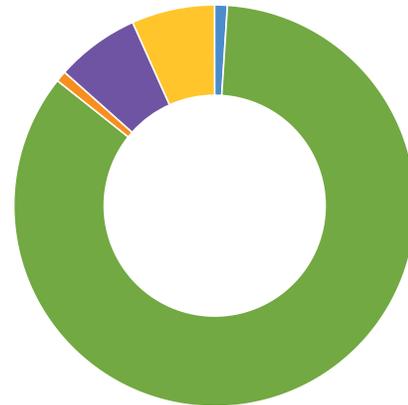
Total To Date **\$105,000**     
 FY2024 Budget **\$250,000**     
 Total Budget (all years) **\$28.36M**     
 Project Total **\$28.465M**

Capital Cost by Year



- Administration
- Design
- Land/Right-of-way
- Construction/Maintenance
- Engineering

Capital Cost for Budgeted Years



- Administration (1%) \$285,921.00
- Construction/Maintenance (85%) \$24,018,849.00
- Design (1%) \$250,000.00
- Engineering (7%) \$1,908,425.00
- Land/Right-of-way (7%) \$1,897,000.00
- TOTAL \$28,360,195.00**

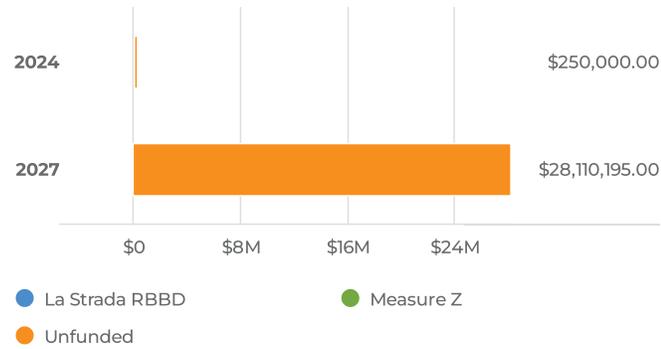
### Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2027	Total
Administration			\$285,921	\$285,921
Design	\$105,000	\$250,000		\$355,000
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>\$105,000</b>	<b>\$250,000</b>	<b>\$28,110,195</b>	<b>\$28,465,195</b>

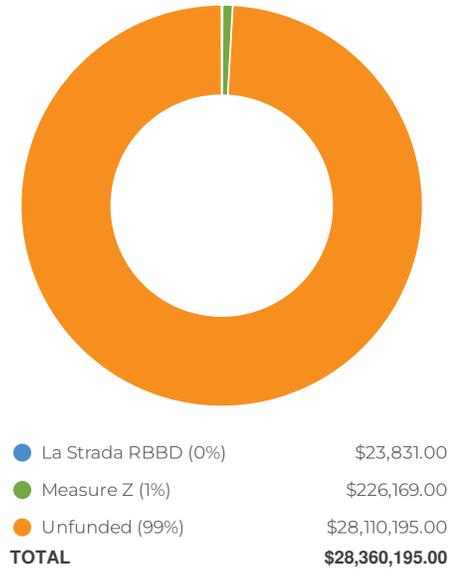
## Funding Sources

FY2024 Budget **\$250,000**      Total Budget (all years) **\$28.36M**      Project Total **\$28.36M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2027	Total
Measure Z	\$226,169		\$226,169
Unfunded		\$28,110,195	\$28,110,195
La Strada RBBD	\$23,831		\$23,831
<b>Total</b>	<b>\$250,000</b>	<b>\$28,110,195</b>	<b>\$28,360,195</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.

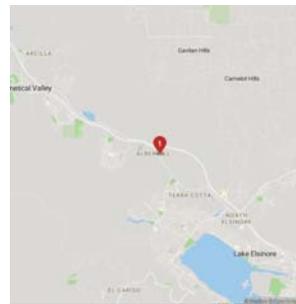
---

## Details

If funding source is other, please explain. UNSPECIFIED

Type of Project Other

## Location



## Benefit to Community

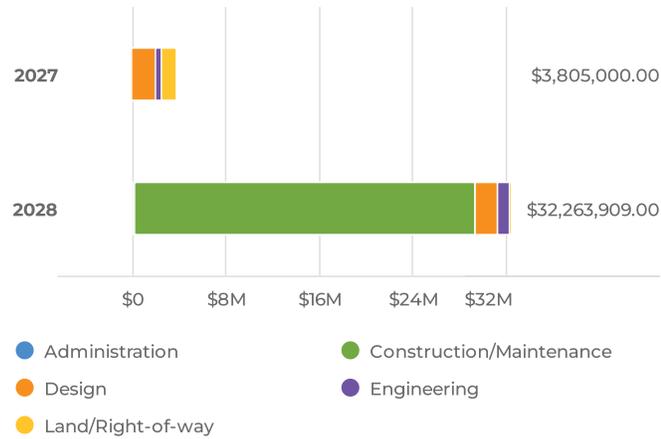
Lake Street is already a major thoroughfare off the I-15 Freeway. Once the project is completed, it will serve as the main entrance into Alberhill Villages and the northern gateway to the City.

## Capital Cost

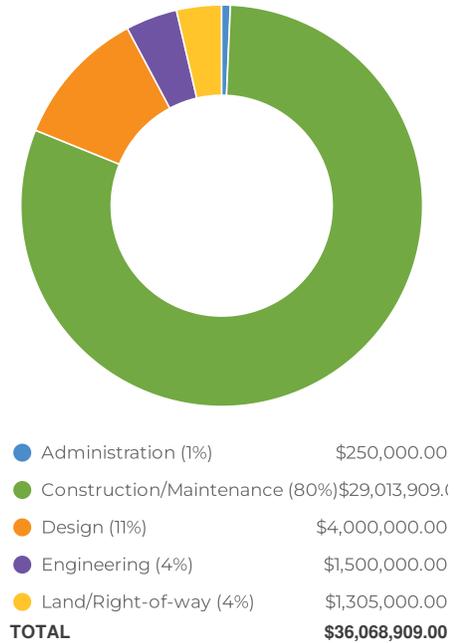
Total Budget (all years)  
**\$36.069M**

Project Total  
**\$36.069M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

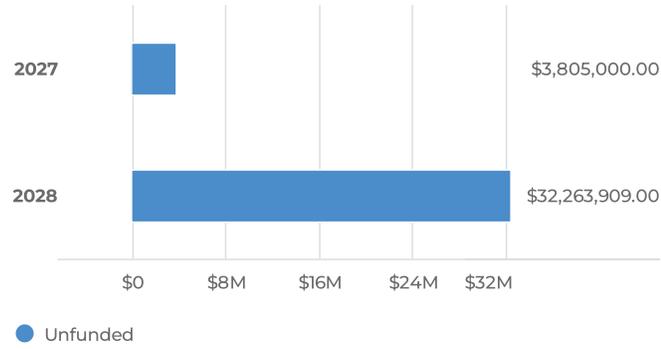
Capital Cost	FY2027	FY2028	Total
Administration		\$250,000	\$250,000
Design	\$2,000,000	\$2,000,000	\$4,000,000
Engineering	\$500,000	\$1,000,000	\$1,500,000
Land/Right-of-way	\$1,305,000		\$1,305,000
Construction/Maintenance		\$29,013,909	\$29,013,909
<b>Total</b>	<b>\$3,805,000</b>	<b>\$32,263,909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

## Funding Sources

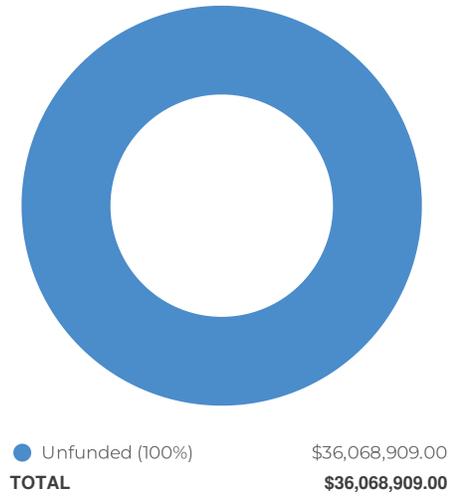
Total Budget (all years)  
**\$36.069M**

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 SIDEWALK IMPROVEMENTS - SB 821

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	04/18/2022
Est. Completion Date	06/30/2025
Department	CIP
Type	Capital Improvement
Project Number	Z10084

## Description

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

## Images



Lakeshore Sidewalk Project

## Details

Type of Project      Other

## Location



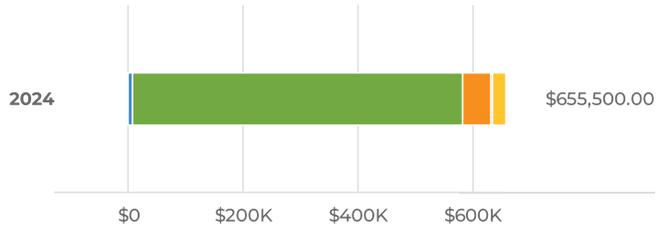
## Benefit to Community

Provide a safe path of travel and connectivity for pedestrians.

## Capital Cost

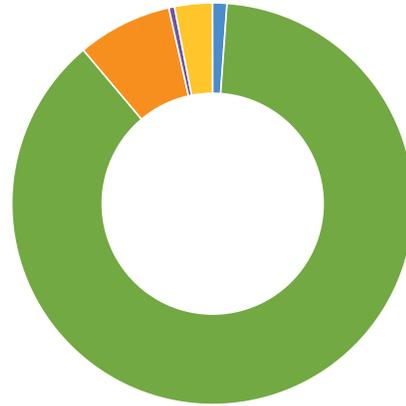
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$40,000</b>	<b>\$655,500</b>	<b>\$655.5K</b>	<b>\$695.5K</b>

Capital Cost by Year



- Administration
- Design
- Land/Right-of-way
- Construction/Maintenance
- Engineering

Capital Cost for Budgeted Years



- Administration (1%) \$7,500.00
- Construction/Maintenance (88%) \$575,000.00
- Design (8%) \$50,000.00
- Engineering (0%) \$3,000.00
- Land/Right-of-way (3%) \$20,000.00
- TOTAL \$655,500.00**

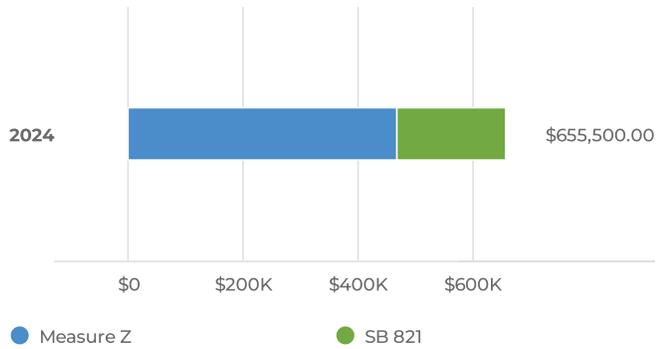
### Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Administration		\$7,500	\$7,500
Design	\$40,000	\$50,000	\$90,000
Engineering		\$3,000	\$3,000
Land/Right-of-way		\$20,000	\$20,000
Construction/Maintenance		\$575,000	\$575,000
<b>Total</b>	<b>\$40,000</b>	<b>\$655,500</b>	<b>\$695,500</b>

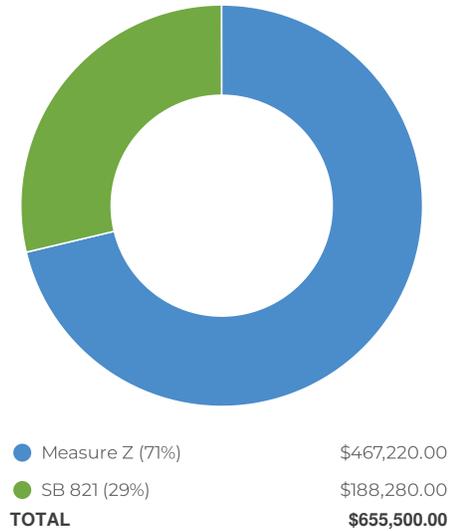
## Funding Sources

FY2024 Budget **\$655,500**      Total Budget (all years) **\$655.5K**      Project Total **\$655.5K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$467,220	\$467,220
SB 821	\$188,280	\$188,280
<b>Total</b>	<b>\$655,500</b>	<b>\$655,500</b>



# MAIN STREET INTERCHANGE IMPROVEMENTS

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/14/2022
Est. Completion Date	06/30/2024
Department	CIP
Type	Capital Improvement
Project Number	Z10017

---

## Description

This project provides for improvements to Main Street from two (2) lane to four (4) lane, Northbound on & off improvements, Southbound off-ramp widening at the intersection, and installation of a traffic signal at the ramps & intersection of Camino Del Norte and Main Street.

---

## Details

If funding source is other, please explain.	OTHER MARA & SHOPP
Type of Project	Resurface Current Road

## Location



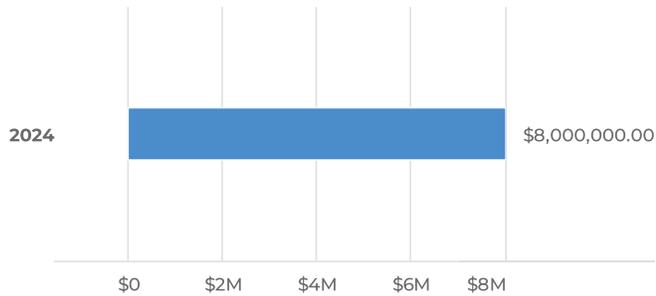
## Benefit to Community

The project will accommodate any temporary detour during the construction of the Railroad Canyon Interchange.

## Capital Cost

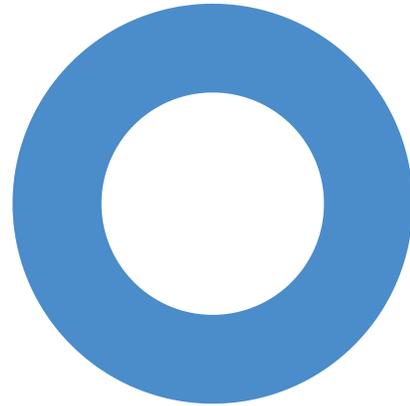
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$3,180,669</b>	<b>\$8,000,000</b>	<b>\$8M</b>	<b>\$11.181M</b>

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$8,000,000  
**TOTAL** **\$8,000,000.00**

### Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Administration	\$54,911		\$54,911
Design	\$492,751		\$492,751
Engineering	\$173,419		\$173,419
Construction/Maintenance	\$2,459,588	\$8,000,000	\$10,459,588
<b>Total</b>	<b>\$3,180,669</b>	<b>\$8,000,000</b>	<b>\$11,180,669</b>

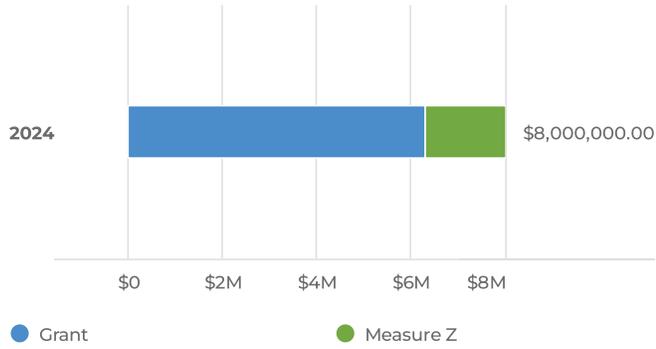
## Funding Sources

FY2024 Budget  
**\$8,000,000**

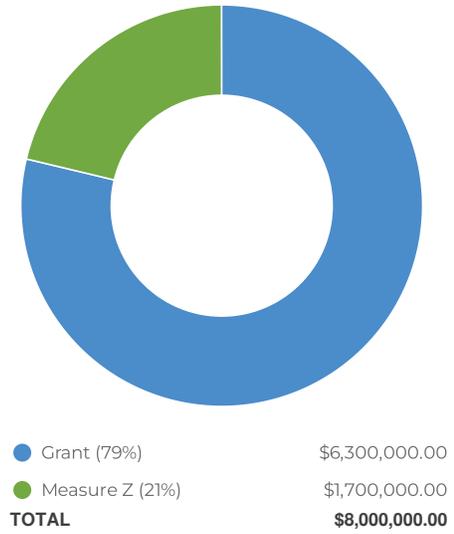
Total Budget (all years)  
**\$8M**

Project Total  
**\$8M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$1,700,000	\$1,700,000
Grant	\$6,300,000	\$6,300,000
<b>Total</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>



# MAIN STREET PEDESTRIAN SAFETY IMPROVEMENTS AND INFORMATION TECHNOLOGY INFRASTRUCTURE PROJECT

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/06/2023
Est. Completion Date	12/29/2023
Department	CIP
Type	Capital Improvement
Project Number	Z10075

---

## Description

The Main Street Pedestrian Safety Improvements and Information Technology Infrastructure Project is designed to improve the Main Street Civic Center and Commercial Corridor from Lakeshore Drive to the I-15 interchange. The project consists of many different improvements and design disciplines. The utility infrastructure will consist of utility duct banks with lateral conduits to street lights and planters. Conduits will be utilized to provide electricity, internet connectivity, power to street lights and low voltage irrigation wiring. There will be intersection and crosswalk enhancements at various intersections. Enhancements will consist of a combination of decorative pavement, stamped colored concrete, paver or brick inlays. All existing accessible ramps will be assessed for ADA compliance and the ramps that are deficient will be reconstructed. Also, cross gutters will be installed at certain intersections to provide proper drainage and to eliminate ponding. An inset pedestrian flashing light system will be installed at the existing crosswalk in front of City Hall. Approximately 88 bollards will also be installed to facilitate the closure of Main Street for a variety of special community events. Lastly, Main Street asphalt paving will be resurfaced and will be restriped from Lakeshore Drive to the I-15 interchange .

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## Details

If funding source is other, please explain.	PEG FUND 160
Type of Project	Resurface Current Road

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## Location



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## Supplemental Attachments

 [Main St Safety Improvements\(/resource/cleargov-prod/projects/documents/44e354835d32148e5500.jpg\)](/resource/cleargov-prod/projects/documents/44e354835d32148e5500.jpg)

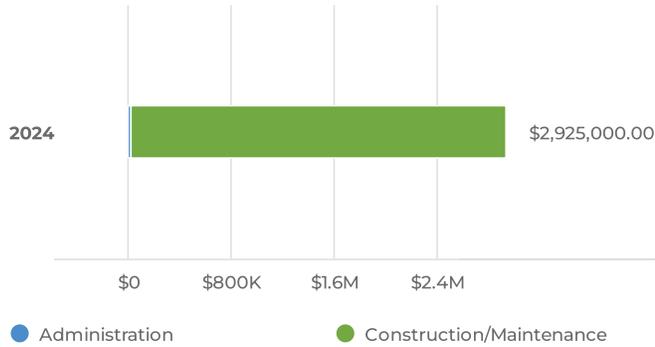
## Benefit to Community

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

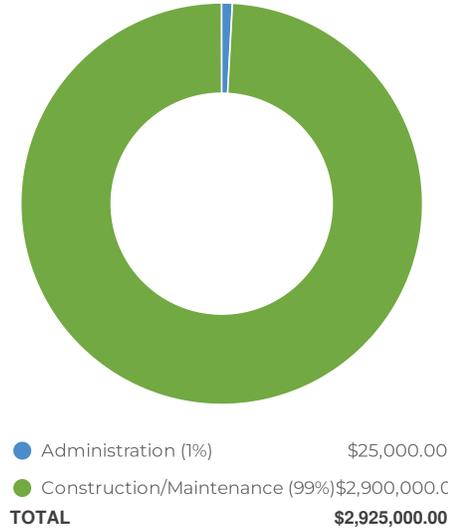
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$84,028</b>	<b>\$2,925,000</b>	<b>\$2.925M</b>	<b>\$3.009M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Administration	\$301	\$25,000	\$25,301
Design	\$83,727		\$83,727
Construction/Maintenance		\$2,900,000	\$2,900,000
<b>Total</b>	<b>\$84,028</b>	<b>\$2,925,000</b>	<b>\$3,009,028</b>

## Funding Sources

FY2024 Budget  
**\$2,925,000**

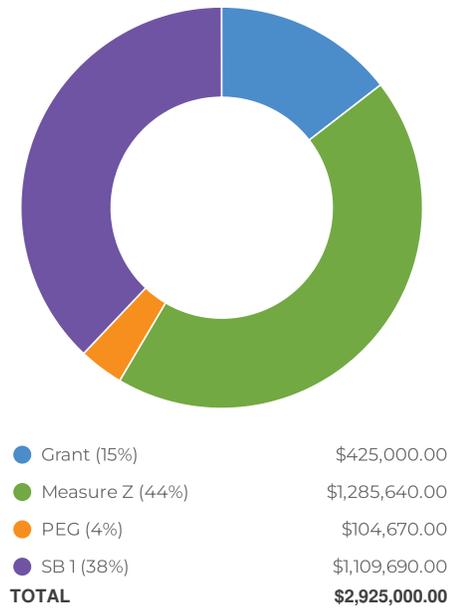
Total Budget (all years)  
**\$2.925M**

Project Total  
**\$2.925M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$1,285,640	\$1,285,640
SB 1	\$1,109,690	\$1,109,690
Grant	\$425,000	\$425,000
PEG	\$104,670	\$104,670
<b>Total</b>	<b>\$2,925,000</b>	<b>\$2,925,000</b>



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

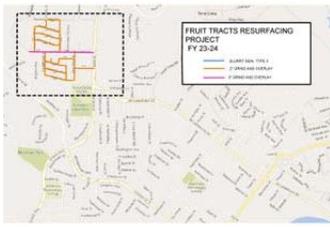
## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/10/2023
Est. Completion Date	12/29/2023
Department	CIP
Type	Capital Improvement
Project Number	Z10088

## Description

Pavement rehabilitation for the streets within the tract at Mountain Street and Avocado Way adjacent to Running Deer.

## Images

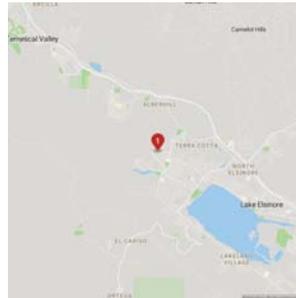


Mountain Avocado Paving

## Details

New Facility or Replacement	Replacement
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## Location



## Benefit to Community

Provide new street paving surface, striping and improvements in an older neighborhood

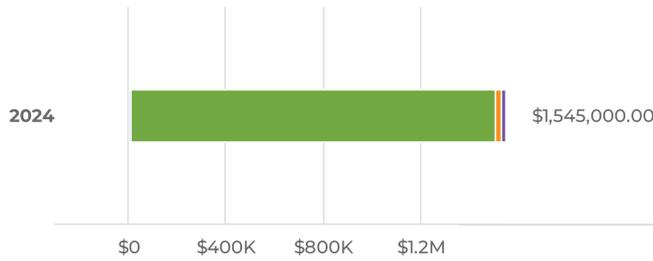
## Capital Cost

FY2024 Budget  
**\$1,545,000**

Total Budget (all years)  
**\$1.545M**

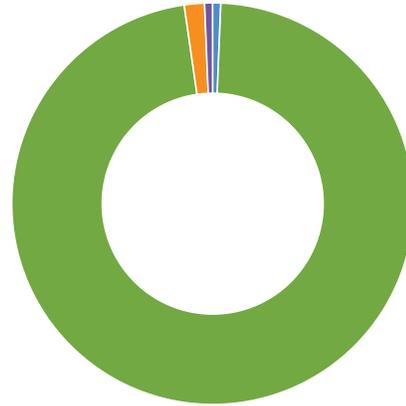
Project Total  
**\$1.545M**

Capital Cost by Year



- Administration
- Construction
- Design
- Engineering

Capital Cost for Budgeted Years



<span style="color: blue;">●</span> Administration (1%)	\$10,000.00
<span style="color: green;">●</span> Construction (97%)	\$1,500,000.00
<span style="color: orange;">●</span> Design (2%)	\$25,000.00
<span style="color: purple;">●</span> Engineering (1%)	\$10,000.00
<b>TOTAL</b>	<b>\$1,545,000.00</b>

### Capital Cost Breakdown

Capital Cost	FY2024	Total
Administration	\$10,000	\$10,000
Design	\$25,000	\$25,000
Engineering	\$10,000	\$10,000
Construction	\$1,500,000	\$1,500,000
<b>Total</b>	<b>\$1,545,000</b>	<b>\$1,545,000</b>

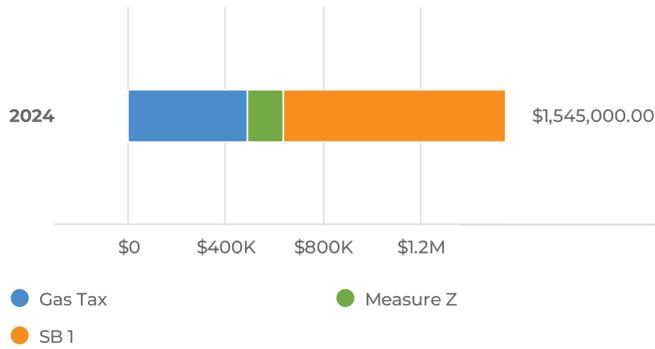
## Funding Sources

FY2024 Budget  
**\$1,545,000**

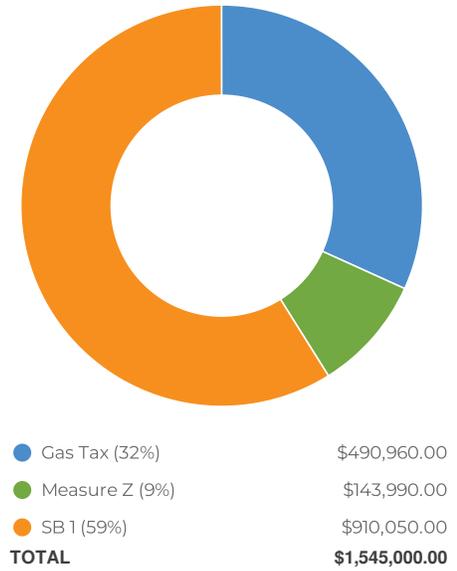
Total Budget (all years)  
**\$1.545M**

Project Total  
**\$1.545M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$143,990	\$143,990
SB 1	\$910,050	\$910,050
Gas Tax	\$490,960	\$490,960
<b>Total</b>	<b>\$1,545,000</b>	<b>\$1,545,000</b>



# NICHOLS ROAD IMPROVEMENTS

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## 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

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## 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.

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## Details

If funding source is UNSPECIFIED other, please explain.

## Location



## Benefit to Community

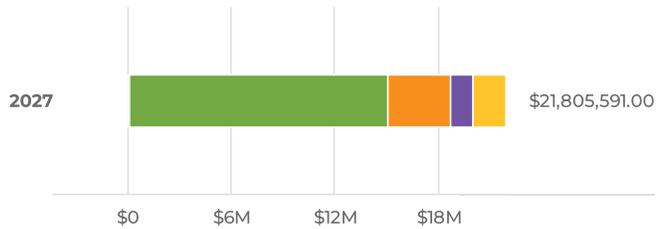
Once completed, Nichols Road will serve as one of the three main east-west links between Lake Street and Lincoln Street. When combined with other streets and the pedestrian/bicycle paths, an interlocking modified grid will allow residents and visitors a variety of choices when moving around, through,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

## Capital Cost

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

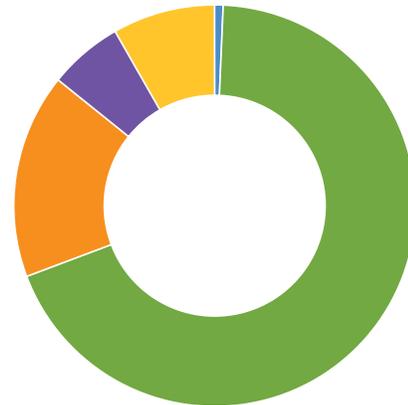
Project Total  
**\$21.806M**

Capital Cost by Year



- Administration
- Design
- Land/Right-of-way
- Construction/Maintenance
- Engineering

Capital Cost for Budgeted Years



- Administration (1%) \$150,000.00
- Construction/Maintenance (69%) \$14,955,060.00
- Design (17%) \$3,600,000.00
- Engineering (6%) \$1,300,000.00
- Land/Right-of-way (8%) \$1,800,531.00
- TOTAL** **\$21,805,591.00**

### Capital Cost Breakdown

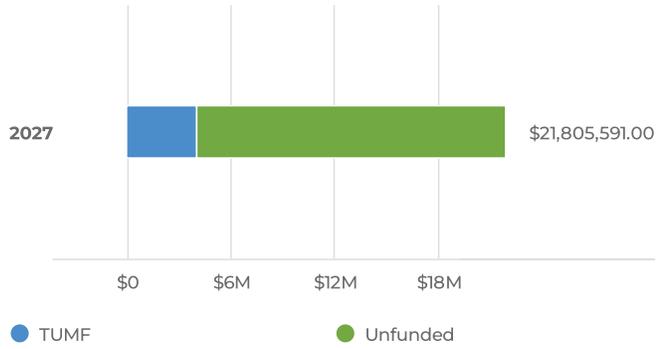
Capital Cost	FY2027	Total
Administration	\$150,000	\$150,000
Design	\$3,600,000	\$3,600,000
Engineering	\$1,300,000	\$1,300,000
Land/Right-of-way	\$1,800,531	\$1,800,531
Construction/Maintenance	\$14,955,060	\$14,955,060
<b>Total</b>	<b>\$21,805,591</b>	<b>\$21,805,591</b>

## Funding Sources

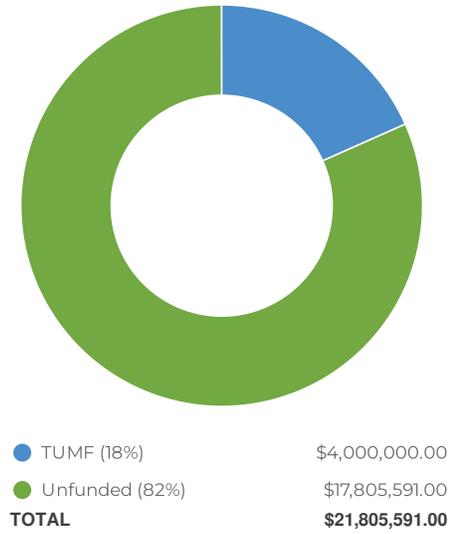
Total Budget (all years)  
**\$21.806M**

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

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## Overview

Request Owner	Remon Habib, City Engineer
Est. Start Date	10/01/2024
Est. Completion Date	12/31/2026
Department	CIP
Type	Capital Improvement
Project Number	Z10104

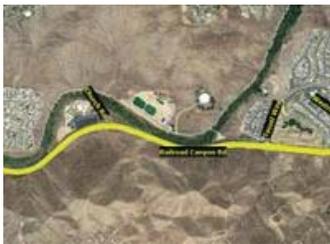
---

## 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.

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## Images



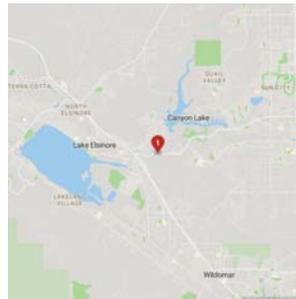
Project Exhibit

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## Details

New Facility or Replacement	Replacement
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## Location



## Benefit to Community

Safety Improvements.

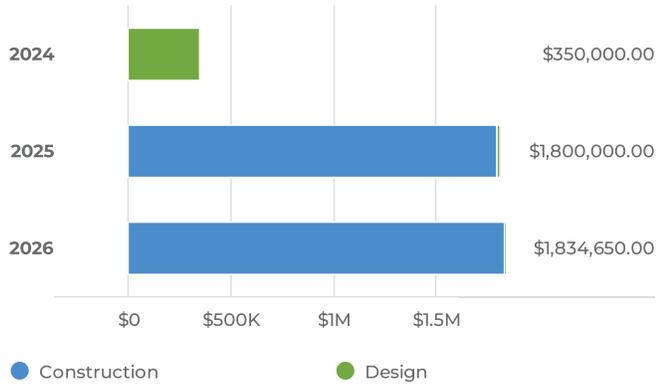
## Capital Cost

FY2024 Budget  
**\$350,000**

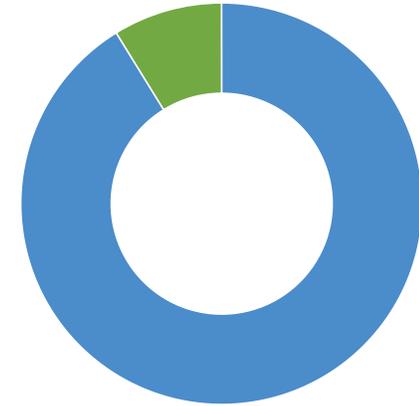
Total Budget (all years)  
**\$3.985M**

Project Total  
**\$3.985M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (91%)	\$3,634,650.00
● Design (9%)	\$350,000.00
<b>TOTAL</b>	<b>\$3,984,650.00</b>

### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Design	\$350,000			\$350,000
Construction		\$1,800,000	\$1,834,650	\$3,634,650
<b>Total</b>	<b>\$350,000</b>	<b>\$1,800,000</b>	<b>\$1,834,650</b>	<b>\$3,984,650</b>

## Funding Sources

FY2024 Budget  
**\$350,000**

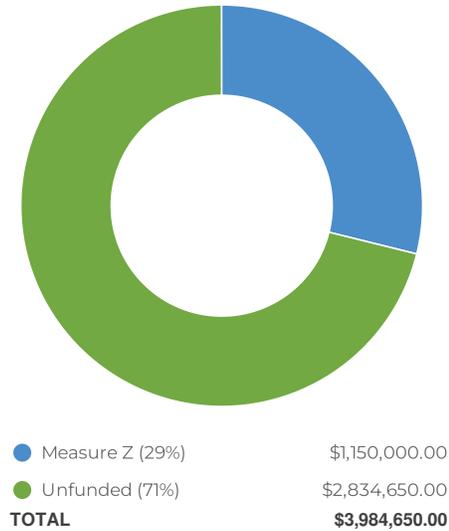
Total Budget (all years)  
**\$3.985M**

Project Total  
**\$3.985M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Measure Z	\$350,000	\$400,000	\$400,000	\$1,150,000
Unfunded		\$1,400,000	\$1,434,650	\$2,834,650
<b>Total</b>	<b>\$350,000</b>	<b>\$1,800,000</b>	<b>\$1,834,650</b>	<b>\$3,984,650</b>



# SAFETY LIGHTING

## Overview

Request Owner	Domenico Piazza, Senior Accountant
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Infrastructure
Type	Capital Improvement
Project Number	Z10103

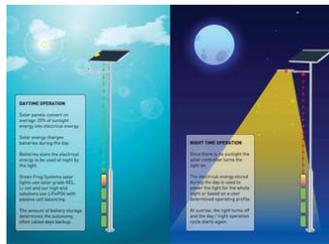
## Description

This project will purchase and install solar streetlights in areas with little to no lighting.

## Images



Solar Lighting

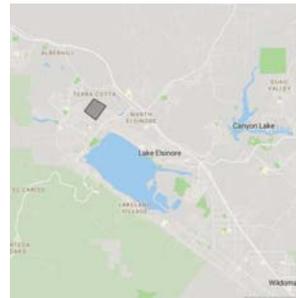


How Solar Lighting Works

## Details

New Facility or Replacement      New

## Location



## Benefit to Community

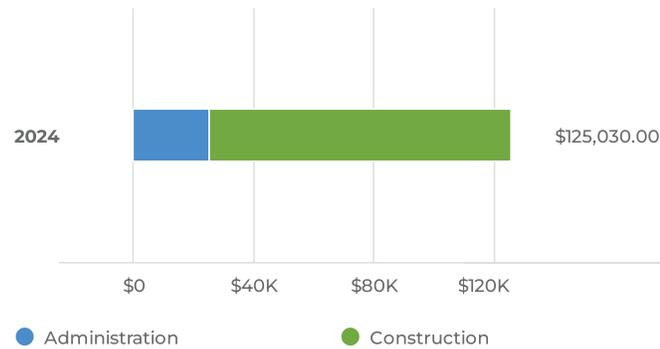
One of the most significant benefits of solar street lights is improved safety. This is particularly important for rural communities, where roads in these areas are in complete darkness and can be difficult to traverse. Additionally, the presence of solar streetlights can deter criminal activities, making rural communities safer for residents and visitors. Increased accessibility to these areas by adding solar streetlights will make it easier for people in rural communities to access essential services and reduce emergency response time. With proper lighting, it becomes easier for people to navigate the roads and paths leading to and from their homes, particularly at night. Now, rural areas can benefit immensely from these solar streetlights to ensure electricity during the nighttime.

Solar streetlights don't require wire connections or electricity powered through them. They work on a simple principle. During the day, the attached solar panel collects the energy from the sun and uses it to charge the solar batteries. At night, the solar battery supplies power to the LED lights that illuminate the homes and streets in rural localities. The benefits of using proper solar LED lighting panels are abundant for rural areas since they avoid costly trenching and save on energy bills.

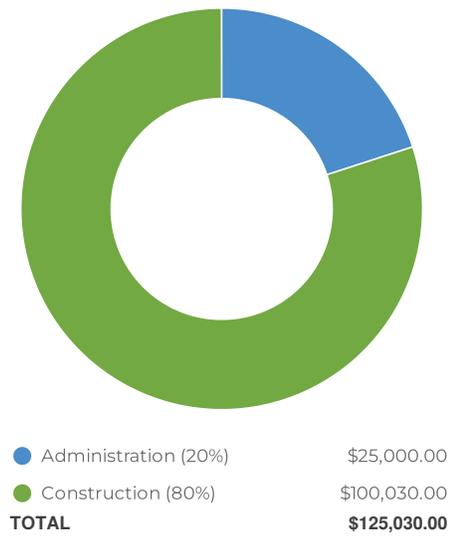
### Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
<b>\$125,030</b>	<b>\$125.03K</b>	<b>\$125.03K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

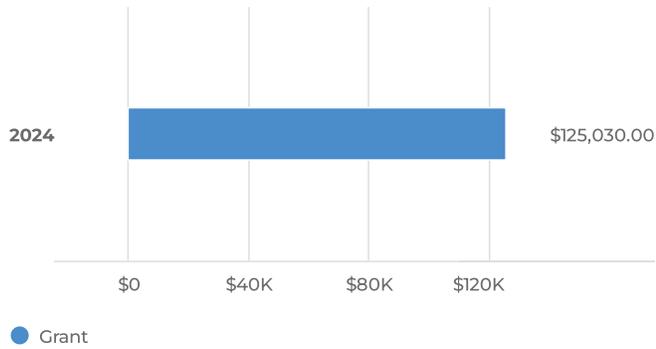


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Administration	\$25,000	\$25,000
Construction	\$100,030	\$100,030
<b>Total</b>	<b>\$125,030</b>	<b>\$125,030</b>

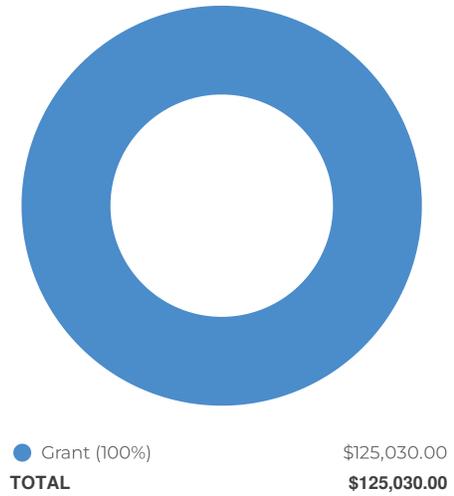
## Funding Sources

FY2024 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	FY2024	Total
Grant	\$125,030	\$125,030
<b>Total</b>	<b>\$125,030</b>	<b>\$125,030</b>



# SB 1 PAVEMENT REHABILITATION PROGRAM FY25.26

---

## 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

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## 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.

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## Details

New Facility or Replacement	Replacement
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## Location



## Benefit to Community

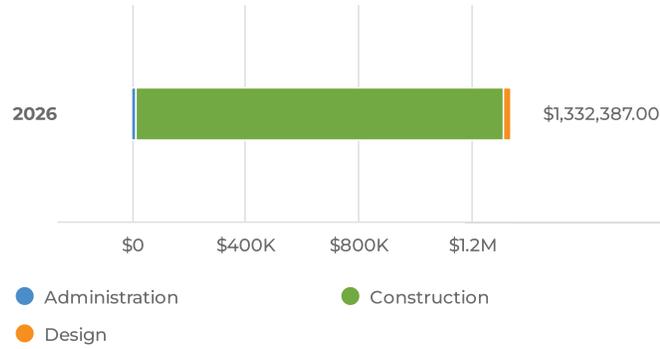
This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

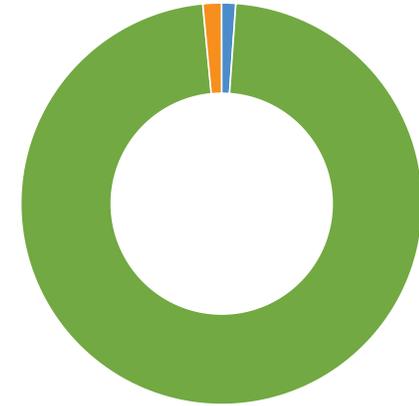
Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Administration (1%)	\$15,000.00
● Construction (97%)	\$1,297,387.00
● Design (2%)	\$20,000.00
<b>TOTAL</b>	<b>\$1,332,387.00</b>

### Capital Cost Breakdown

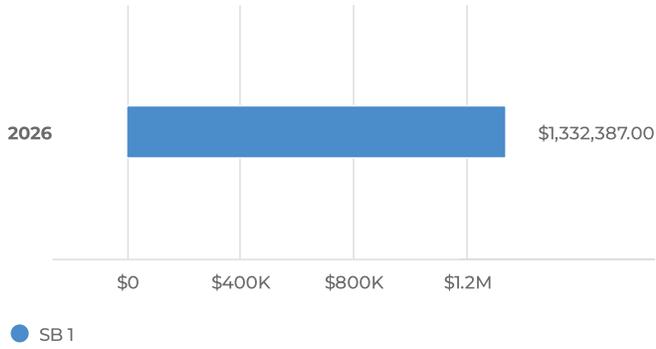
Capital Cost	FY2026	Total
Administration	\$15,000	\$15,000
Design	\$20,000	\$20,000
Construction	\$1,297,387	\$1,297,387
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>

## Funding Sources

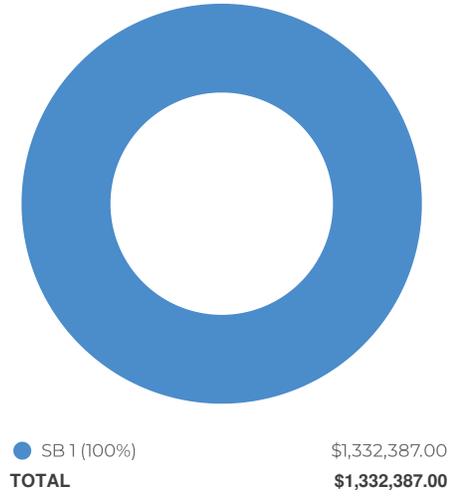
Total Budget (all years)  
**\$1.332M**

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
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>



# SB 1 PAVEMENT REHABILITATION PROGRAM FY26.27

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## 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.

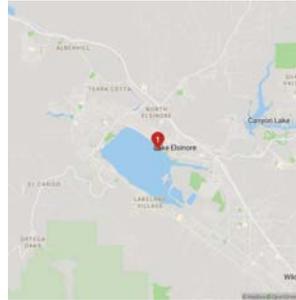
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## Details

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

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## Location



## Benefit to Community

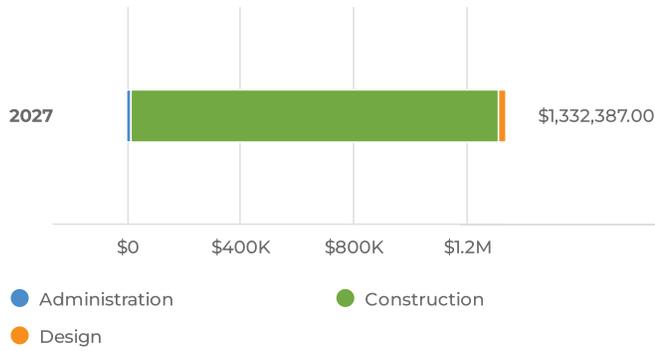
This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

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

Project Total  
**\$1.332M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

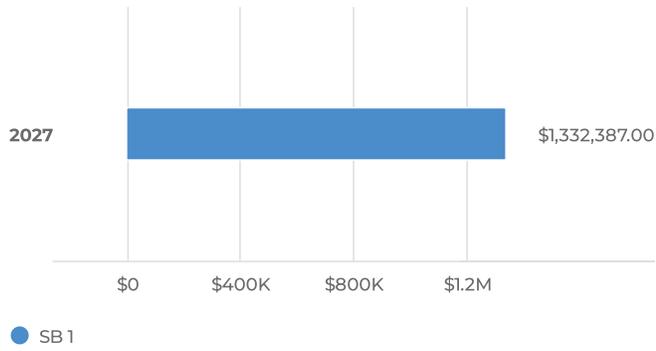
Capital Cost	FY2027	Total
Administration	\$15,000	\$15,000
Design	\$20,000	\$20,000
Construction	\$1,297,387	\$1,297,387
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>

## Funding Sources

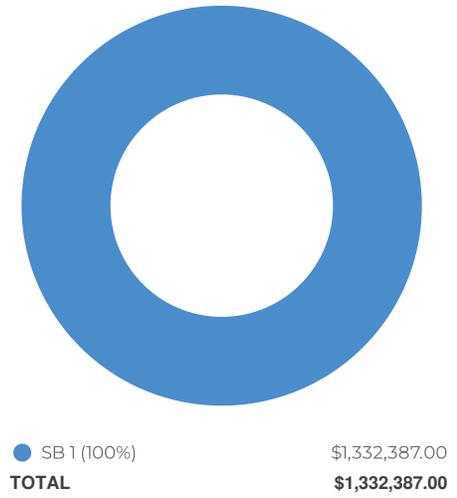
Total Budget (all years)  
**\$1.332M**

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
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>



# SB 1 PAVEMENT REHABILITATION PROGRAM FY27.28

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2027
Est. Completion Date	06/30/2028
Department	Circulation
Type	Capital Improvement
Project Number	Z10102

---

## Description

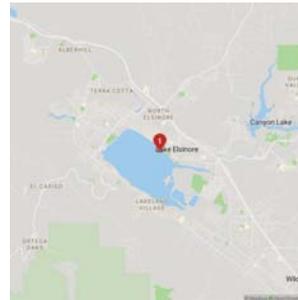
The City receives Road Maintenance and Rehabilitation funds annually as part of the Road Repair and Accountability Act of 2017. Each year, the City must declare a specific project in May. The selected project is based on Pavement Conditions Indices (PCI) and Average Daily Traffic (ADT) demand.

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## Details

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

## Location



## Benefit to Community

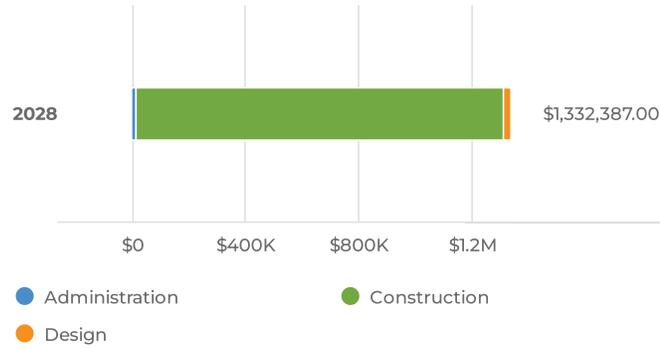
This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

## Capital Cost

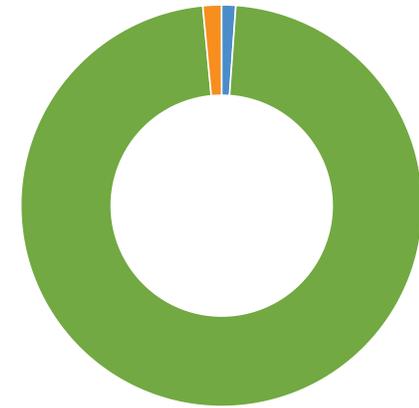
Total Budget (all years)  
**\$1.332M**

Project Total  
**\$1.332M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Administration (1%)	\$15,000.00
● Construction (97%)	\$1,297,387.00
● Design (2%)	\$20,000.00
<b>TOTAL</b>	<b>\$1,332,387.00</b>

### Capital Cost Breakdown

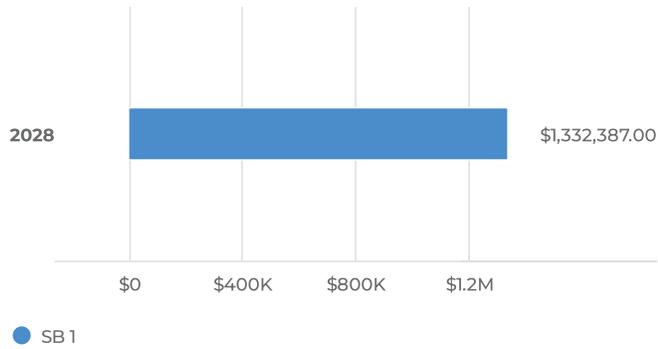
Capital Cost	FY2028	Total
Administration	\$15,000	\$15,000
Design	\$20,000	\$20,000
Construction	\$1,297,387	\$1,297,387
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>

## Funding Sources

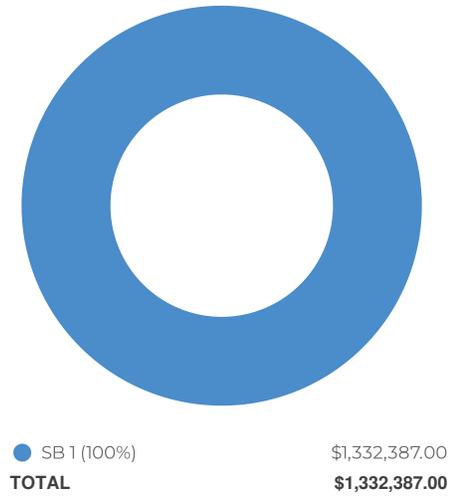
Total Budget (all years)  
**\$1.332M**

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
<b>Total</b>	<b>\$1,332,387</b>	<b>\$1,332,387</b>



# SPRING STREET SIDEWALK PROJECT

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/01/2023
Est. Completion Date	06/30/2025
Department	CIP
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 UNSPECIFIED other, please explain.

## Location



## Benefit to Community

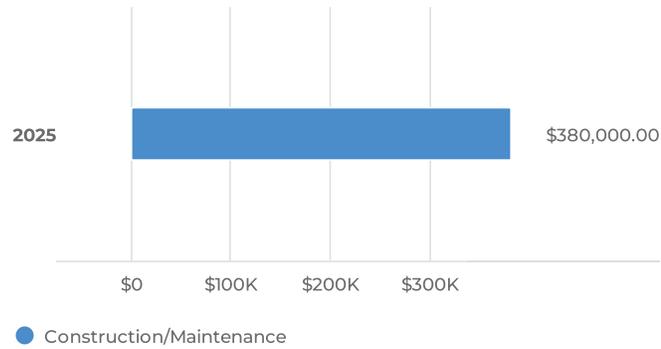
Provide pedestrian safety and connectivity

## Capital Cost

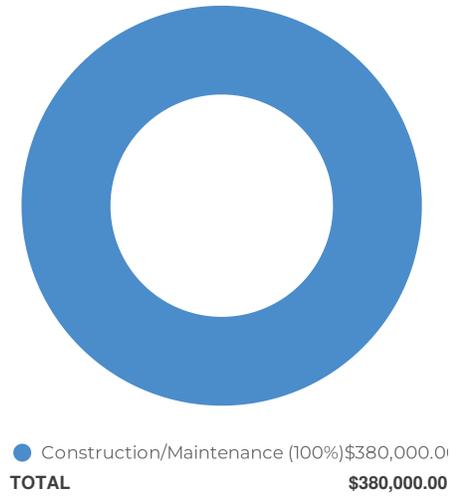
Total Budget (all years)  
**\$380K**

Project Total  
**\$380K**

Capital Cost by Year



Capital Cost for Budgeted Years



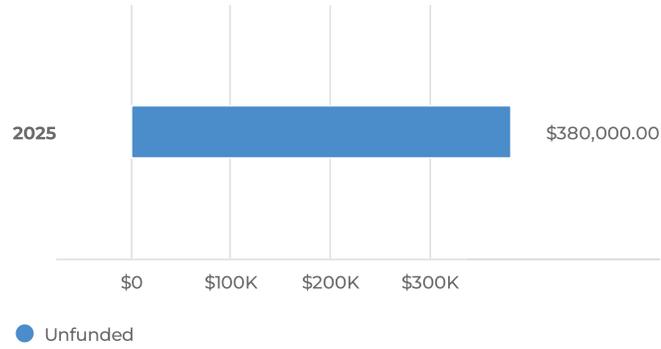
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction/Maintenance	\$380,000	\$380,000
<b>Total</b>	<b>\$380,000</b>	<b>\$380,000</b>

## Funding Sources

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

Project Total  
**\$380K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Unfunded	\$380,000	\$380,000
<b>Total</b>	<b>\$380,000</b>	<b>\$380,000</b>



# 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

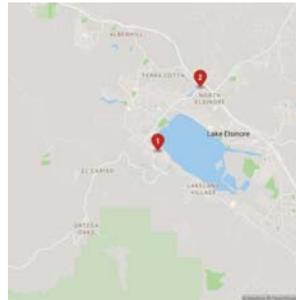
---

## 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.

---

## Location



## Benefit to Community

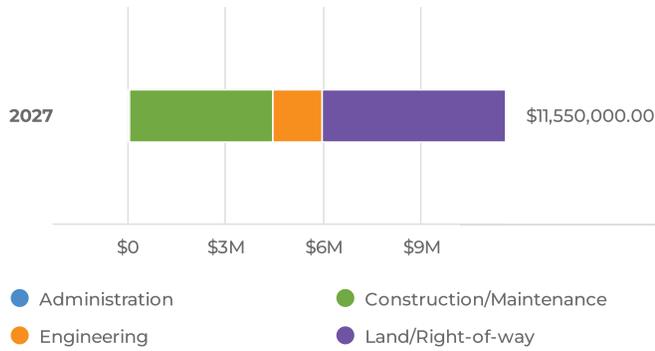
This project will improve traffic safety, operations, and capacity by minimizing traffic delays and reducing congestion.

## Capital Cost

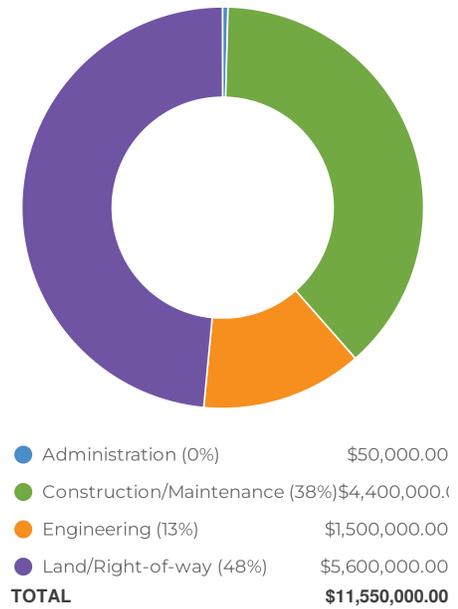
Total Budget (all years)  
**\$11.55M**

Project Total  
**\$11.55M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

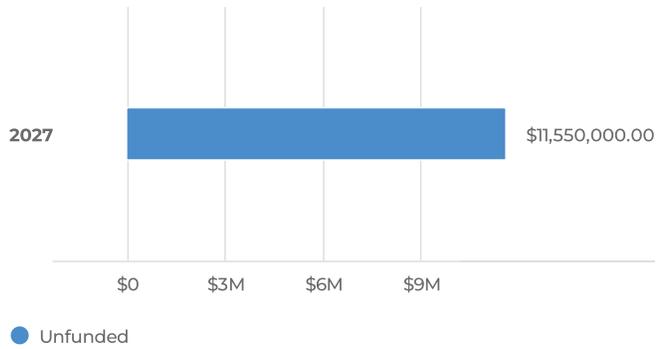
Capital Cost	FY2027	Total
Administration	\$50,000	\$50,000
Engineering	\$1,500,000	\$1,500,000
Land/Right-of-way	\$5,600,000	\$5,600,000
Construction/Maintenance	\$4,400,000	\$4,400,000
<b>Total</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>

## Funding Sources

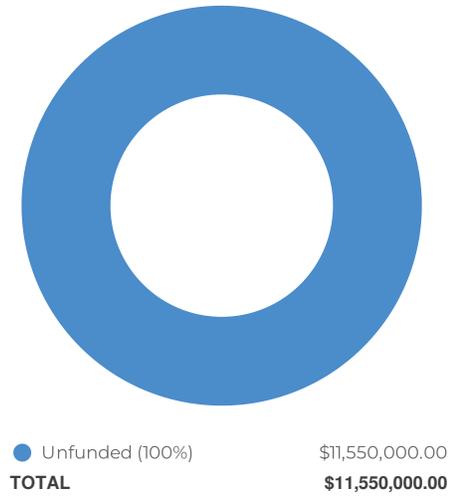
Total Budget (all years)  
**\$11.55M**

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
<b>Total</b>	<b>\$11,550,000</b>	<b>\$11,550,000</b>



# 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.

---

## Images



Summerhill Drive Extension

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## Details

If funding source is other, please explain.      Unspecified fund

Type of Project      New Road

## Location



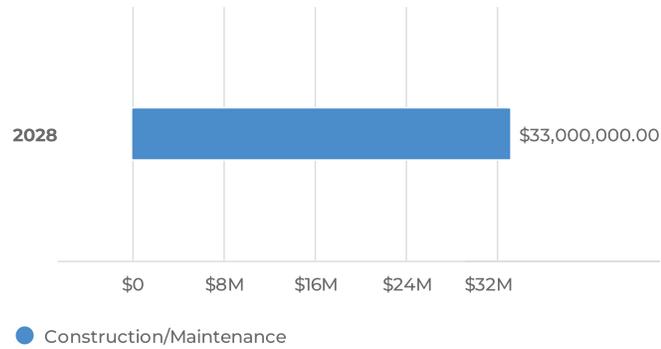
## Benefit to Community

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.

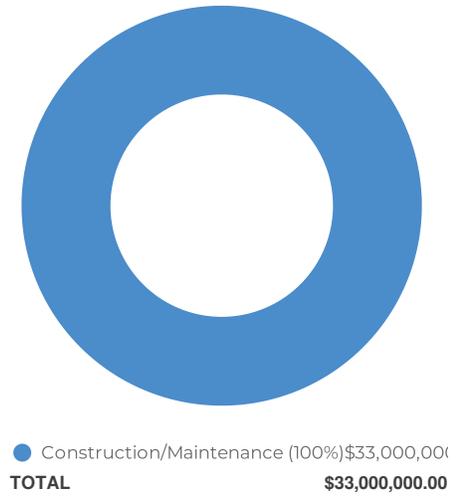
## Capital Cost

Total To Date **\$509,751**      Total Budget (all years) **\$33M**      Project Total **\$33.51M**

Capital Cost by Year



Capital Cost for Budgeted Years



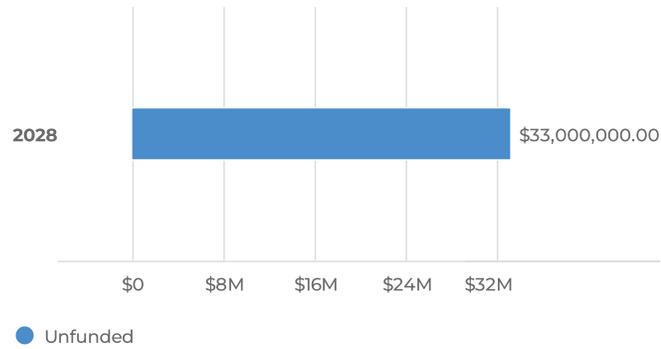
Capital Cost Breakdown			
Capital Cost	To Date	FY2028	Total
Administration	\$2,101		\$2,101
Design	\$64,424		\$64,424
Engineering	\$371,705		\$371,705
Construction/Maintenance	\$71,521	\$33,000,000	\$33,071,521
<b>Total</b>	<b>\$509,751</b>	<b>\$33,000,000</b>	<b>\$33,509,751</b>

## Funding Sources

Total Budget (all years)  
**\$33M**

Project Total  
**\$33M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2028	Total
Unfunded	\$33,000,000	\$33,000,000
<b>Total</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>



# SUMMERHILL DRIVE PAVEMENT REHABILITATION

---

## Overview

Request Owner	Remon Habib, City Engineer
Est. Start Date	06/05/2023
Est. Completion Date	09/15/2023
Department	CIP
Type	Capital Improvement
Project Number	Z10098

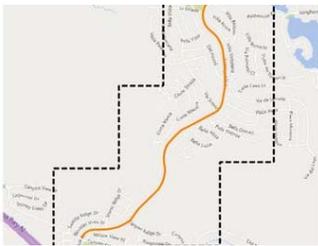
---

## Description

Pavement Rehabilitation of Summerhill Drive from Canyon Estates Drive to Ponte Russo

---

## Images



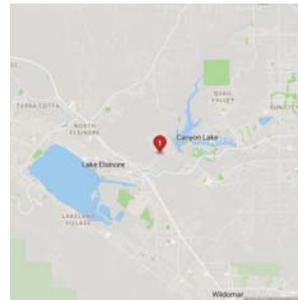
Project Exhibit

---

## Details

New Facility or Replacement	Replacement
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## Location



## Benefit to Community

Pavement Rehabilitation will improve the condition of the roadway surface.

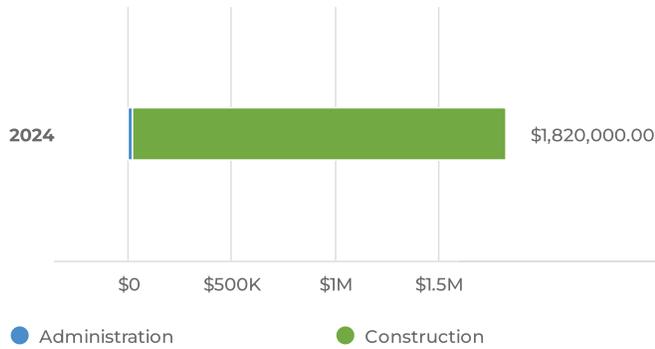
## Capital Cost

FY2024 Budget  
**\$1,820,000**

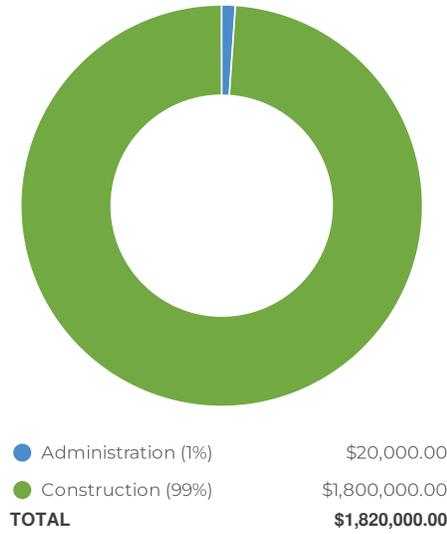
Total Budget (all years)  
**\$1.82M**

Project Total  
**\$1.82M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Administration	\$20,000	\$20,000
Construction	\$1,800,000	\$1,800,000
<b>Total</b>	<b>\$1,820,000</b>	<b>\$1,820,000</b>

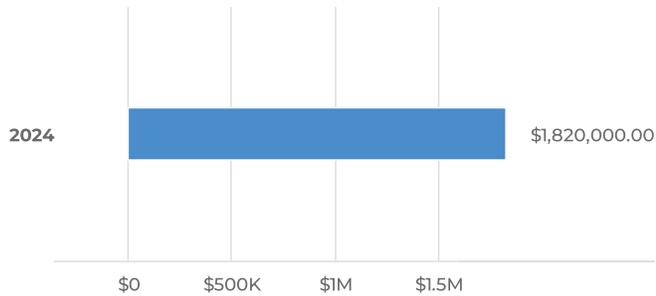
## Funding Sources

FY2024 Budget  
**\$1,820,000**

Total Budget (all years)  
**\$1.82M**

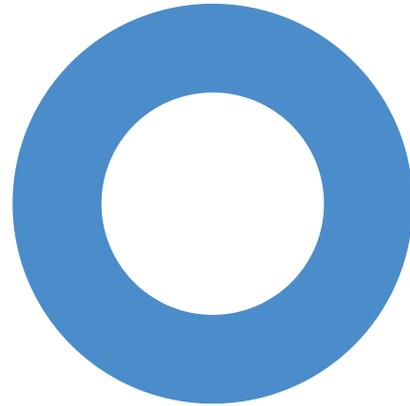
Project Total  
**\$1.82M**

Funding Sources by Year



● Capital Improvement Fund

Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$1,820,000.  
**TOTAL \$1,820,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	Total
Capital Improvement Fund	\$1,820,000	\$1,820,000
<b>Total</b>	<b>\$1,820,000</b>	<b>\$1,820,000</b>





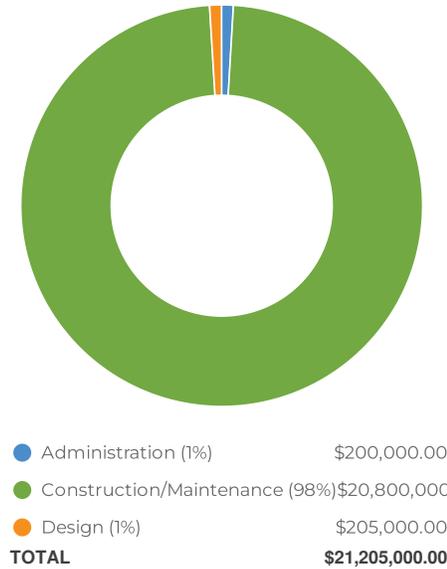
## Capital Cost

Total To Date **\$2,950,266**      FY2024 Budget **\$205,000**      Total Budget (all years) **\$21.205M**      Project Total **\$24.155M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2026	Total
Administration	\$469,819		\$200,000	\$669,819
Design	\$1,569,713	\$205,000		\$1,774,713
Engineering	\$910,734			\$910,734
Construction/Maintenance			\$20,800,000	\$20,800,000
<b>Total</b>	<b>\$2,950,266</b>	<b>\$205,000</b>	<b>\$21,000,000</b>	<b>\$24,155,266</b>

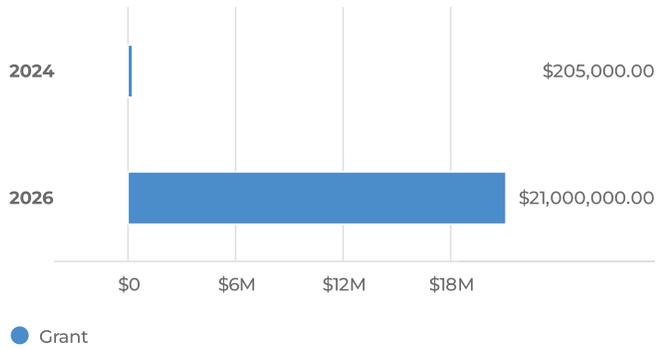
## Funding Sources

FY2024 Budget  
**\$205,000**

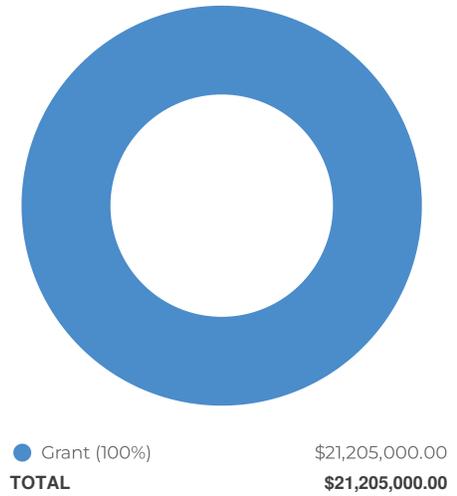
Total Budget (all years)  
**\$21.205M**

Project Total  
**\$21.205M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2026	Total
Grant	\$205,000	\$21,000,000	\$21,205,000
<b>Total</b>	<b>\$205,000</b>	<b>\$21,000,000</b>	<b>\$21,205,000</b>



# 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	CIP
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.

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## Images



Terra Cotta

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## Details

Type of Project	Resurface Current Road
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## Location



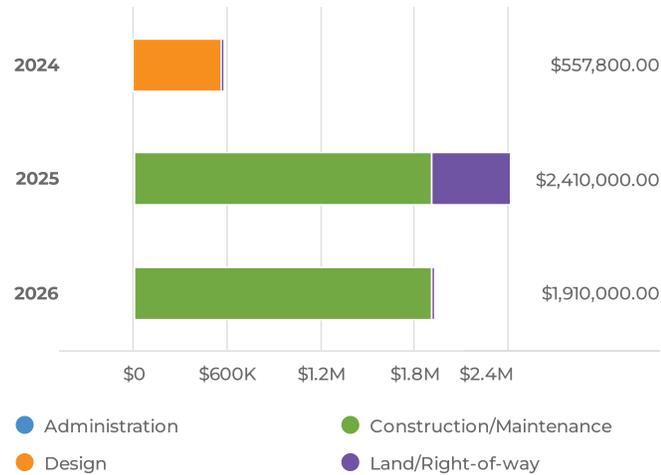
## Benefit to Community

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 Lakehsore Drive.

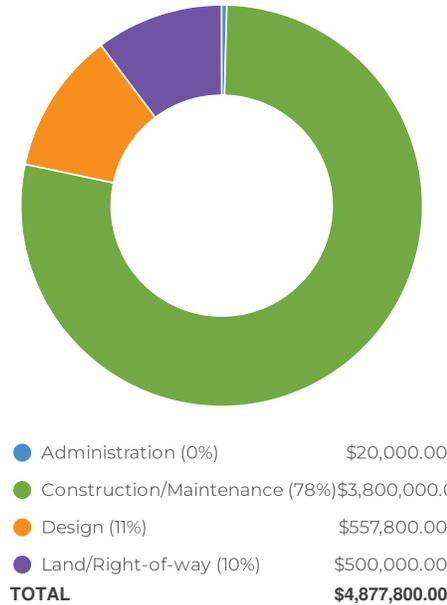
## Capital Cost

Total To Date **\$101,056**      FY2024 Budget **\$557,800**      Total Budget (all years) **\$4.878M**      Project Total **\$4.979M**

Capital Cost by Year



Capital Cost for Budgeted Years



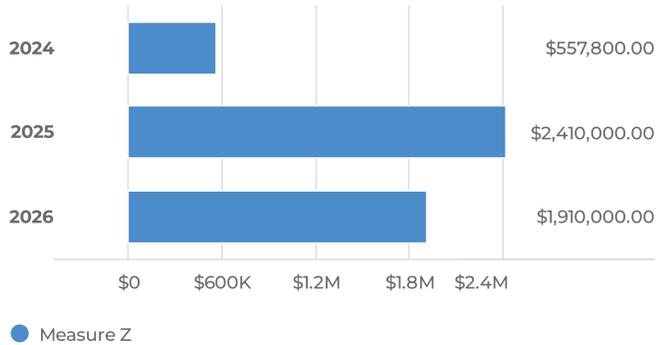
### Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Administration	\$87		\$10,000	\$10,000	\$20,087
Design	\$100,969	\$557,800			\$658,769
Land/Right-of-way			\$500,000		\$500,000
Construction/Maintenance			\$1,900,000	\$1,900,000	\$3,800,000
<b>Total</b>	<b>\$101,056</b>	<b>\$557,800</b>	<b>\$2,410,000</b>	<b>\$1,910,000</b>	<b>\$4,978,856</b>

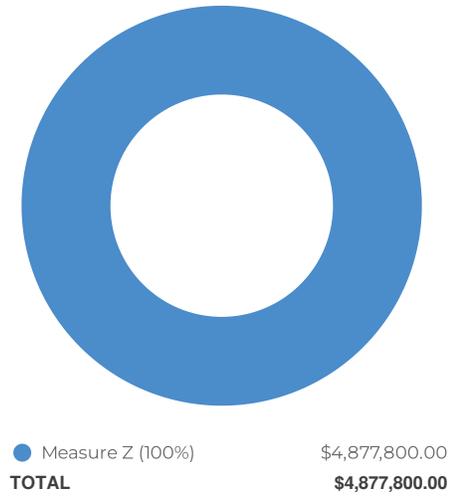
## Funding Sources

FY2024 Budget **\$557,800**      Total Budget (all years) **\$4.878M**      Project Total **\$4.878M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Measure Z	\$557,800	\$2,410,000	\$1,910,000	\$4,877,800
<b>Total</b>	<b>\$557,800</b>	<b>\$2,410,000</b>	<b>\$1,910,000</b>	<b>\$4,877,800</b>



# AMPHITHEATER

## Overview

Request Owner	Domenico Piazza, Senior Accountant
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	CIP
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

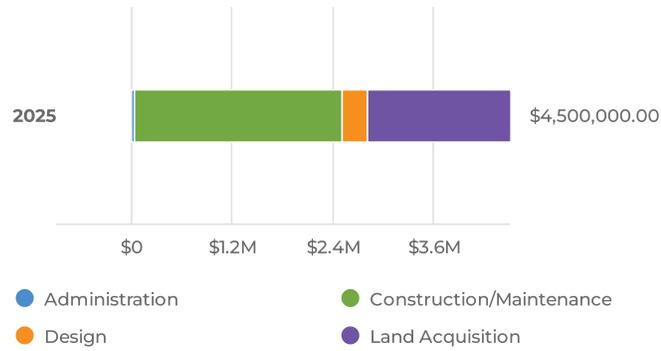


## Capital Cost

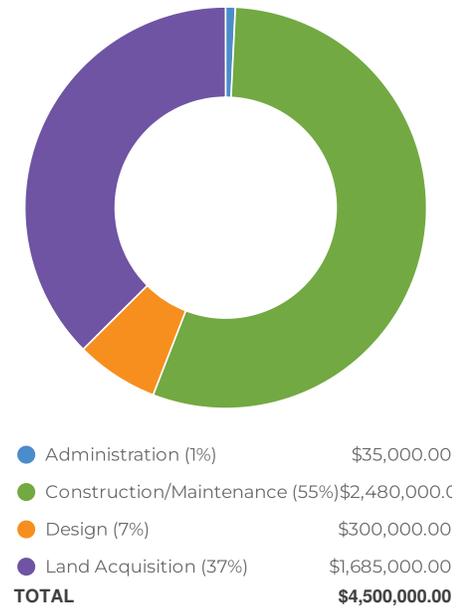
Total Budget (all years)  
**\$4.5M**

Project Total  
**\$4.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

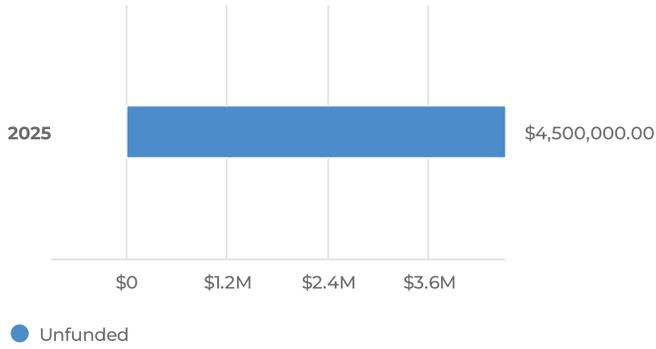
Capital Cost	FY2025	Total
Administration	\$35,000	\$35,000
Design	\$300,000	\$300,000
Construction/Maintenance	\$2,480,000	\$2,480,000
Land Acquisition	\$1,685,000	\$1,685,000
<b>Total</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

## Funding Sources

Total Budget (all years)  
**\$4.5M**

Project Total  
**\$4.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Unfunded	\$4,500,000	\$4,500,000
<b>Total</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>



# AQUATICS CENTER

---

## 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

---

## 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.

---

## Images



Aquatics Center

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## Details

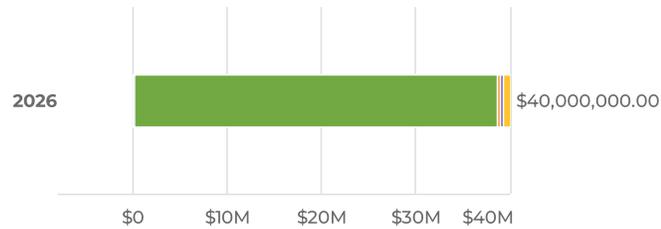
Benefit to Community	There is no City operated facilities to hold swimming programs. The local high schools are limited on space available for City and community based activities. The facility funding the Aquatics Center project would bring numerous community benefits, including economic growth, improved 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**

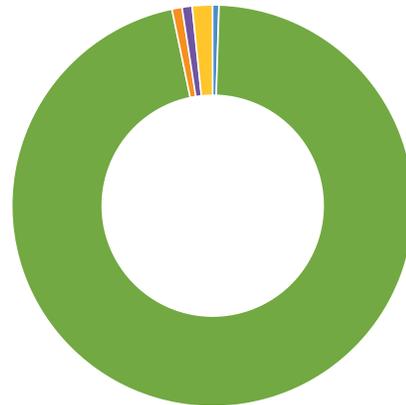
Project Total  
**\$40M**

Capital Cost by Year



- Administration
- Design
- Furniture, Fixtures and Equip...
- Construction/Maintenance
- Engineering

Capital Cost for Budgeted Years



- Administration (1%) \$200,000.00
- Construction/Maintenance (96%) \$38,500,000
- Design (1%) \$325,000.00
- Engineering (1%) \$325,000.00
- Furniture, Fixtures and Equipment (2%) \$650,000.00
- TOTAL \$40,000,000.00**

### Capital Cost Breakdown

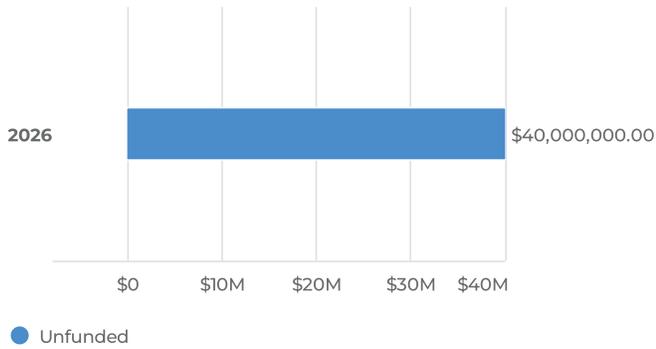
Capital Cost	FY2026	Total
Administration	\$200,000	\$200,000
Design	\$325,000	\$325,000
Engineering	\$325,000	\$325,000
Construction/Maintenance	\$38,500,000	\$38,500,000
Furniture, Fixtures and Equipment	\$650,000	\$650,000
<b>Total</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>

## Funding Sources

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

Project Total  
**\$40M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

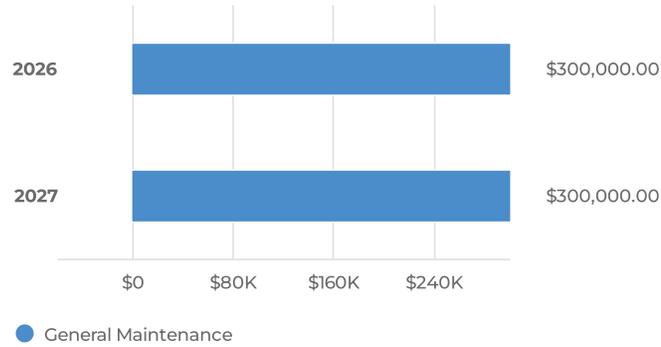
Funding Sources	FY2026	Total
Unfunded	\$40,000,000	\$40,000,000
<b>Total</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>

## Operational Costs

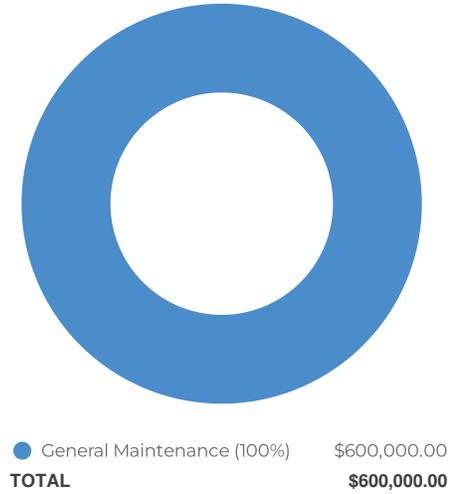
Total Budget (all years)  
**\$600K**

Project Total  
**\$600K**

Operational Costs by Year



Operational Costs for Budgeted Years



### Operational Costs Breakdown

Operational Costs	FY2026	FY2027	Total
General Maintenance	\$300,000	\$300,000	\$600,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$600,000</b>

# BUILDING FACILITIES RENOVATIONS

---

## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Facilities
Type	Capital Improvement
Project Number	Z20005

---

## Description

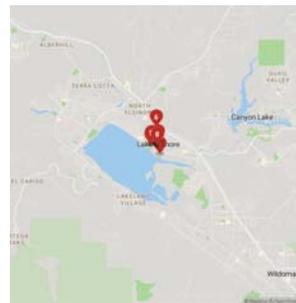
This will improve City facilities, including HVAC replacements, windows, roofing, plumbing, electrical, lighting, exterior/interior wall, flooring, doors, LED parking lot light installation, shade structures, landscaping, concrete, drains, rain gutters, fencing, etc.

## 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



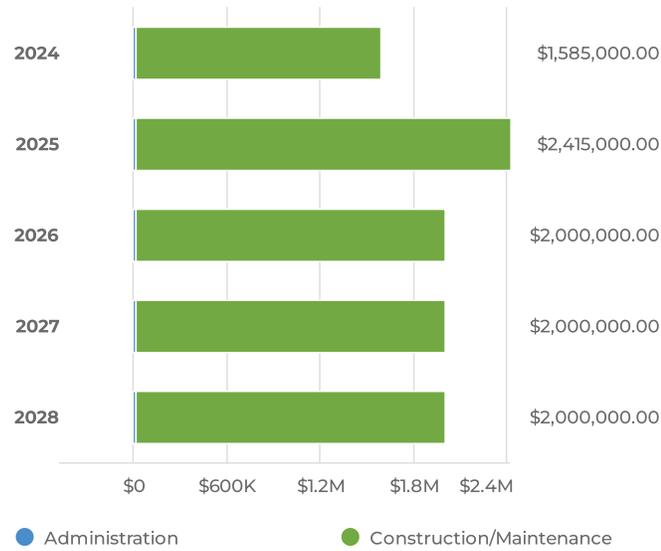
## Capital Cost

FY2024 Budget  
**\$1,585,000**

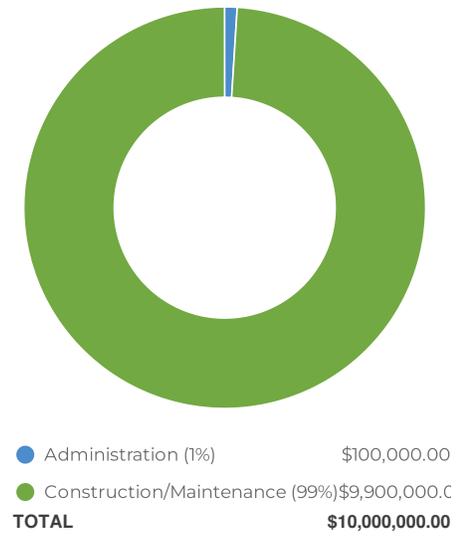
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Construction/Maintenance	\$1,565,000	\$2,395,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000
<b>Total</b>	<b>\$1,585,000</b>	<b>\$2,415,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

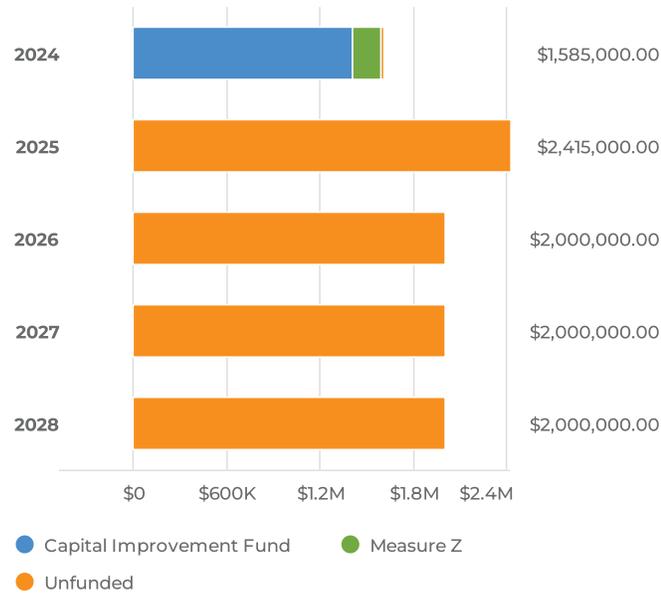
## Funding Sources

FY2024 Budget  
**\$1,585,000**

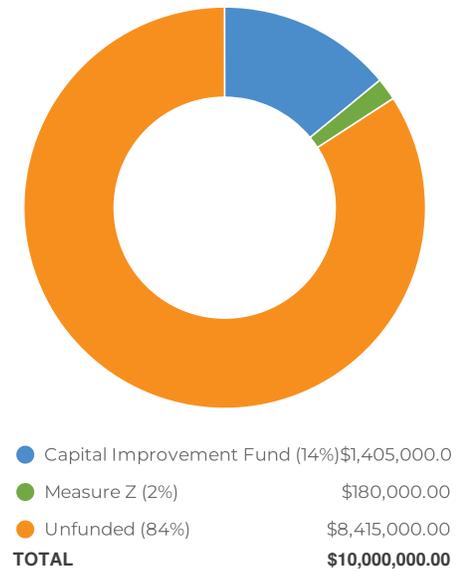
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure Z	\$180,000					\$180,000
Capital Improvement Fund	\$1,405,000					\$1,405,000
Unfunded		\$2,415,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,415,000
<b>Total</b>	<b>\$1,585,000</b>	<b>\$2,415,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>



# CITY HALL

## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	09/01/2022
Est. Completion Date	01/31/2024
Department	Facilities
Type	Capital Improvement
Project Number	Z20006

## Description

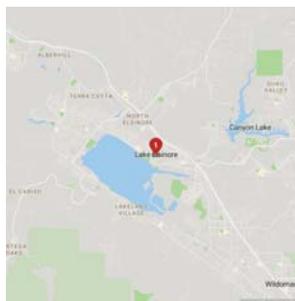
The existing City Hall Facility requires major repairs and upgrades for Americans with Disabilities Act (ADA) compliance, mechanical, electrical, and security systems. There are four separate buildings with adjoining modifications comprising City administrative offices. Previous efforts have exhausted 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

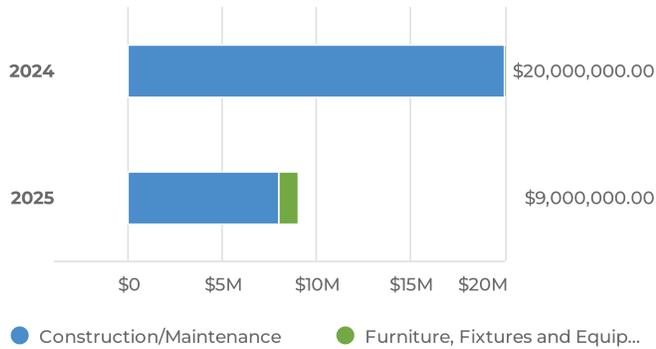
Total To Date  
**\$2,306,883**

FY2024 Budget  
**\$20,000,000**

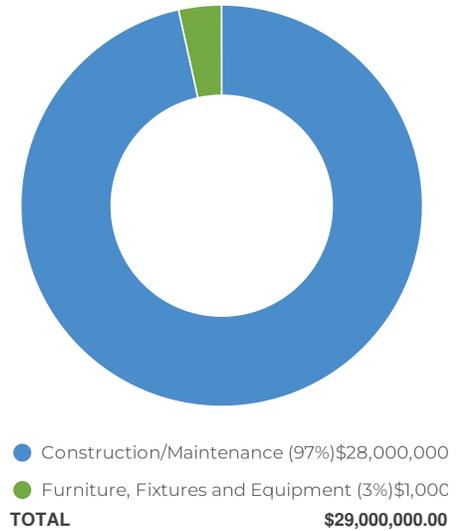
Total Budget (all years)  
**\$29M**

Project Total  
**\$31.307M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Administration	\$29,476			\$29,476
Design	\$1,072,965			\$1,072,965
Engineering	\$7,165			\$7,165
Construction/Maintenance	\$51,075	\$20,000,000	\$8,000,000	\$28,051,075
Furniture, Fixtures and Equipment	\$8,562		\$1,000,000	\$1,008,562
Land Acquisition	\$1,137,640			\$1,137,640
<b>Total</b>	<b>\$2,306,883</b>	<b>\$20,000,000</b>	<b>\$9,000,000</b>	<b>\$31,306,883</b>

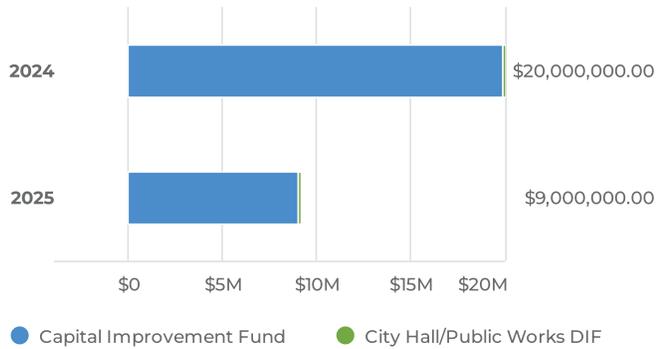
## Funding Sources

FY2024 Budget  
**\$20,000,000**

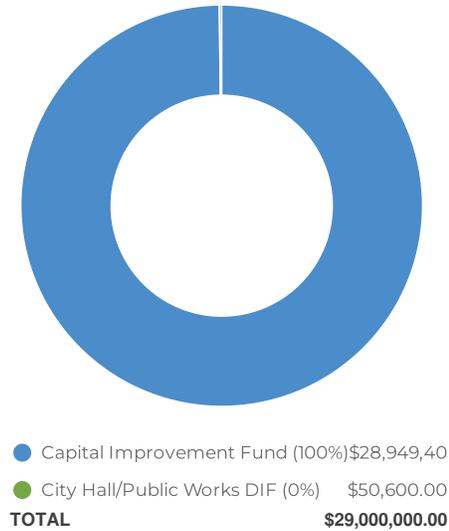
Total Budget (all years)  
**\$29M**

Project Total  
**\$29M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
City Hall/Public Works DIF	\$50,600		\$50,600
Capital Improvement Fund	\$19,949,400	\$9,000,000	\$28,949,400
<b>Total</b>	<b>\$20,000,000</b>	<b>\$9,000,000</b>	<b>\$29,000,000</b>



# CITY LIBRARY

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## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
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.

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## Details

Benefit to Community	This project will provide the community with access to library resources.
Type of Project	New Construction

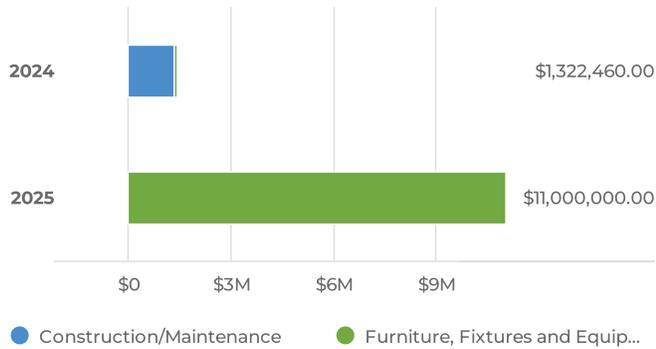
## Location



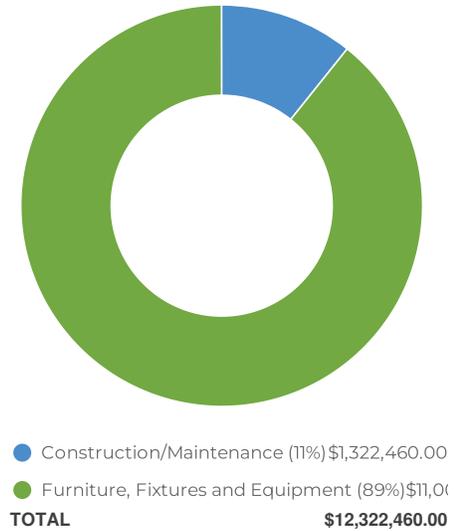
## Capital Cost

Total To Date **\$705,168**      FY2024 Budget **\$1,322,460**      Total Budget (all years) **\$12.322M**      Project Total **\$13.028M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Administration	\$63,264			\$63,264
Construction/Maintenance		\$1,322,460		\$1,322,460
Furniture, Fixtures and Equipment			\$11,000,000	\$11,000,000
Land Acquisition	\$641,904			\$641,904
<b>Total</b>	<b>\$705,168</b>	<b>\$1,322,460</b>	<b>\$11,000,000</b>	<b>\$13,027,628</b>

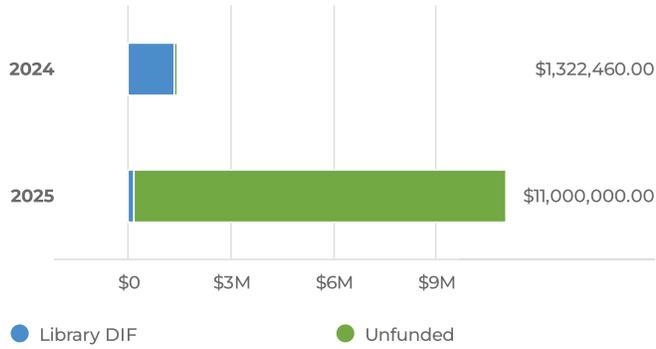
## Funding Sources

FY2024 Budget  
**\$1,322,460**

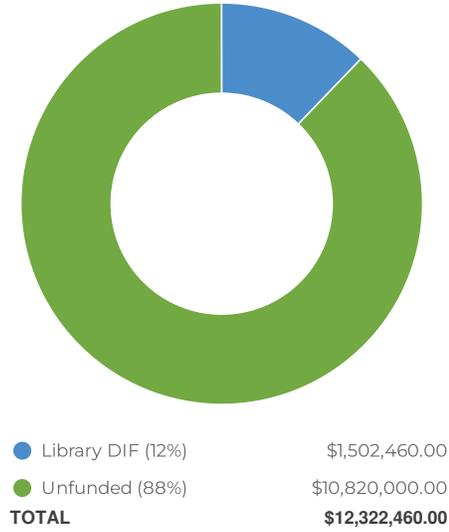
Total Budget (all years)  
**\$12.322M**

Project Total  
**\$12.322M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

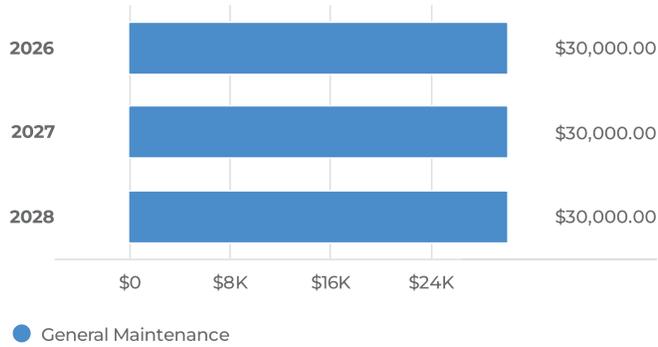
Funding Sources	FY2024	FY2025	Total
Library DIF	\$1,322,460	\$180,000	\$1,502,460
Unfunded		\$10,820,000	\$10,820,000
<b>Total</b>	<b>\$1,322,460</b>	<b>\$11,000,000</b>	<b>\$12,322,460</b>

## Operational Costs

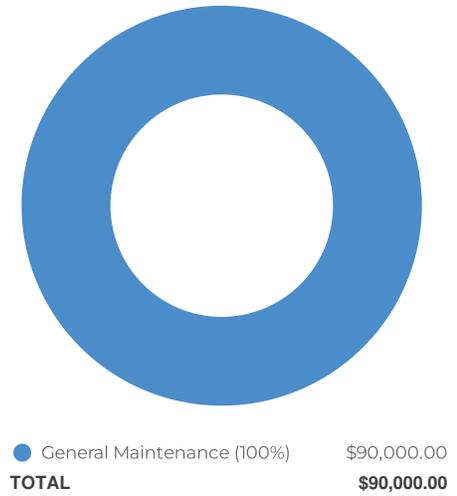
Total Budget (all years)  
**\$90K**

Project Total  
**\$90K**

Operational Costs by Year



Operational Costs for Budgeted Years



### Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	Total
General Maintenance	\$30,000	\$30,000	\$30,000	\$90,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$90,000</b>

# 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	06/30/2026
Department	Facilities
Type	Capital Improvement
Project Number	Z20009

---

## 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.

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## Images



Community Center

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## 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

FY2024 Budget  
**\$215,970**

Total Budget (all years)  
**\$18M**

Project Total  
**\$18M**

Capital Cost by Year



- Administration
- Design
- Furniture, Fixtures and Equip...
- Construction/Maintenance
- Engineering
- Land Acquisition

Capital Cost for Budgeted Years



- Administration (7%) \$1,200,000.00
- Construction/Maintenance (42%) \$7,500,000.00
- Design (17%) \$3,000,000.00
- Engineering (18%) \$3,150,000.00
- Furniture, Fixtures and Equipment (9%) \$1,650,000.00
- Land Acquisition (8%) \$1,500,000.00
- TOTAL** **\$18,000,000.00**

### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Administration		\$600,000	\$600,000	\$1,200,000
Design		\$1,800,000	\$1,200,000	\$3,000,000
Engineering		\$1,500,000	\$1,650,000	\$3,150,000
Construction/Maintenance			\$7,500,000	\$7,500,000
Furniture, Fixtures and Equipment		\$900,000	\$750,000	\$1,650,000
Land Acquisition	\$215,970	\$984,030	\$300,000	\$1,500,000
<b>Total</b>	<b>\$215,970</b>	<b>\$5,784,030</b>	<b>\$12,000,000</b>	<b>\$18,000,000</b>

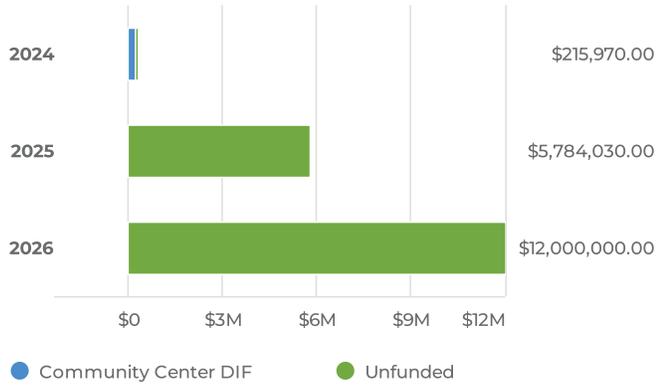
## Funding Sources

FY2024 Budget  
**\$215,970**

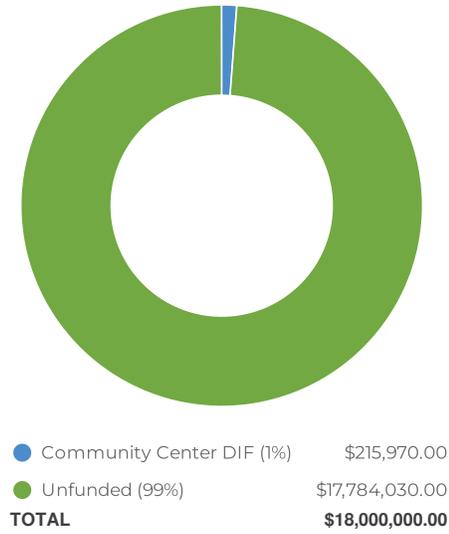
Total Budget (all years)  
**\$18M**

Project Total  
**\$18M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

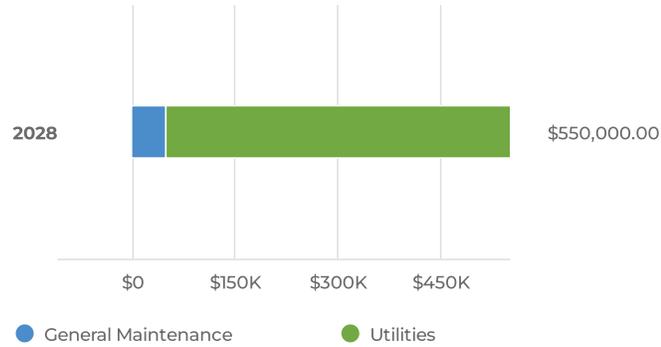
Funding Sources	FY2024	FY2025	FY2026	Total
Community Center DIF	\$215,970			\$215,970
Unfunded		\$5,784,030	\$12,000,000	\$17,784,030
<b>Total</b>	<b>\$215,970</b>	<b>\$5,784,030</b>	<b>\$12,000,000</b>	<b>\$18,000,000</b>

## Operational Costs

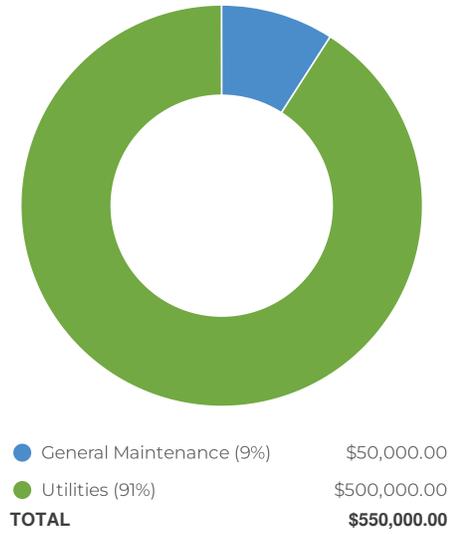
Total Budget (all years)  
**\$550K**

Project Total  
**\$550K**

Operational Costs by Year



Operational Costs for Budgeted Years



### Operational Costs Breakdown

Operational Costs	FY2028	Total
General Maintenance	\$50,000	\$50,000
Utilities	\$500,000	\$500,000
<b>Total</b>	<b>\$550,000</b>	<b>\$550,000</b>

# EMERGENCY OPERATIONS CENTER

---

## Overview

Request Owner	Domenico Piazza, Senior Accountant
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2025
Department	Infrastructure
Type	Capital Improvement
Project Number	Z20036

---

## Description

This project will make improvements to the EOC facility. The EOC is the centralized location of emergency response and recovery support operations during incidents. While tactical on-scene operations are conducted by the Incident Command Post, the EOC supports and helps coordinate ICP operations and any other adjacent incident operations.

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## Details

**Benefit to Community** The EOC is the centralized location of emergency response and recovery support operations during incidents.

**Type of Project** New Construction

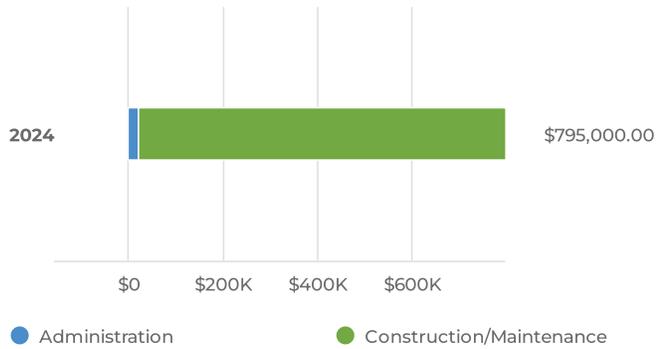
## Location



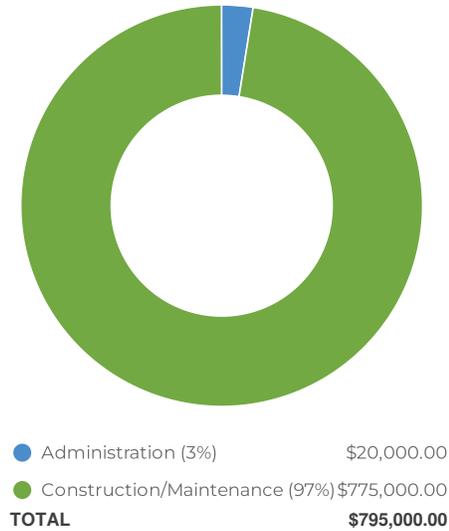
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$400,000</b>	<b>\$795,000</b>	<b>\$795K</b>	<b>\$1.195M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



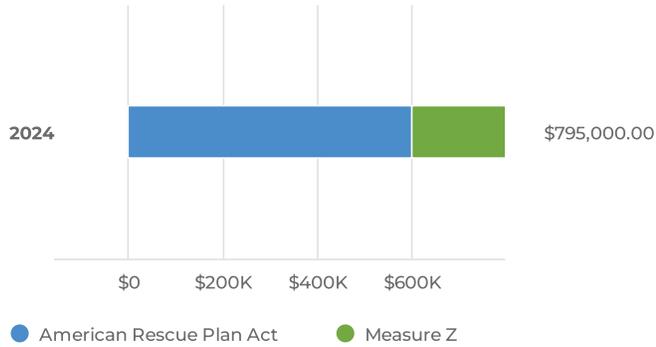
### Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Administration	\$20,000	\$20,000	\$40,000
Construction/Maintenance	\$380,000	\$775,000	\$1,155,000
<b>Total</b>	<b>\$400,000</b>	<b>\$795,000</b>	<b>\$1,195,000</b>

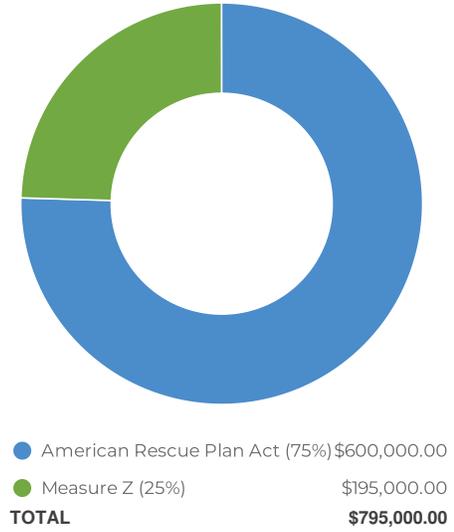
## Funding Sources

FY2024 Budget **\$795,000**      Total Budget (all years) **\$795K**      Project Total **\$795K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$195,000	\$195,000
American Rescue Plan Act	\$600,000	\$600,000
<b>Total</b>	<b>\$795,000</b>	<b>\$795,000</b>



# AVENUES MASTER PLAN STORM DRAIN PROJECT

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	12/29/2023
Department	CIP
Type	Capital Improvement
Project Number	Z10032

---

## Description

Installation of drainage improvements from Lakeshore Dr. to Parkway to Avenue 1 to Mill Street and Avenue 2.

---

## Details

New Facility or Replacement      New

## Location



## Benefit to Community

This project design will direct flows from the hillside down to Lakeshore Drive.

## Capital Cost

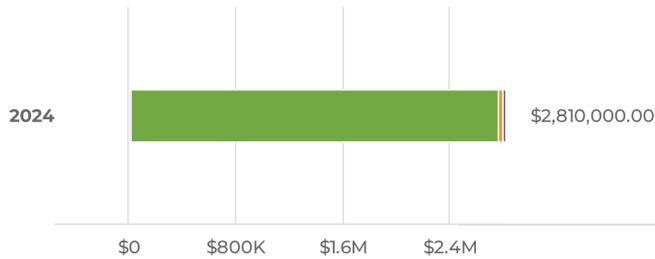
Total To Date  
**\$134,373**

FY2024 Budget  
**\$2,810,000**

Total Budget (all years)  
**\$2.81M**

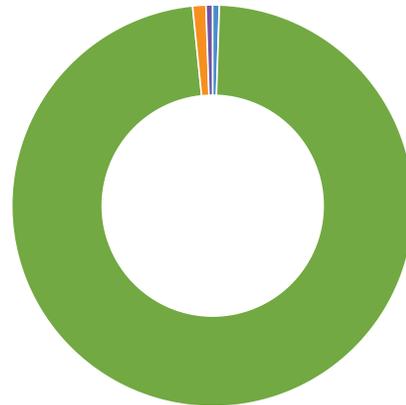
Project Total  
**\$2.944M**

Capital Cost by Year



- Administration
- Design
- Construction
- Engineering

Capital Cost for Budgeted Years



<span style="color: blue;">●</span> Administration (1%)	\$15,000.00
<span style="color: green;">●</span> Construction (98%)	\$2,750,000.00
<span style="color: orange;">●</span> Design (1%)	\$30,000.00
<span style="color: purple;">●</span> Engineering (1%)	\$15,000.00
<b>TOTAL</b>	<b>\$2,810,000.00</b>

### Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Administration	\$30,950	\$15,000	\$45,950
Design	\$43,369	\$30,000	\$73,369
Engineering	\$50,554	\$15,000	\$65,554
Construction	\$9,500	\$2,750,000	\$2,759,500
<b>Total</b>	<b>\$134,373</b>	<b>\$2,810,000</b>	<b>\$2,944,373</b>

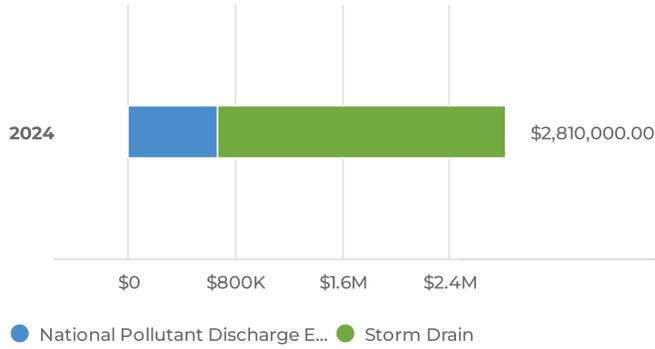
## Funding Sources

FY2024 Budget  
**\$2,810,000**

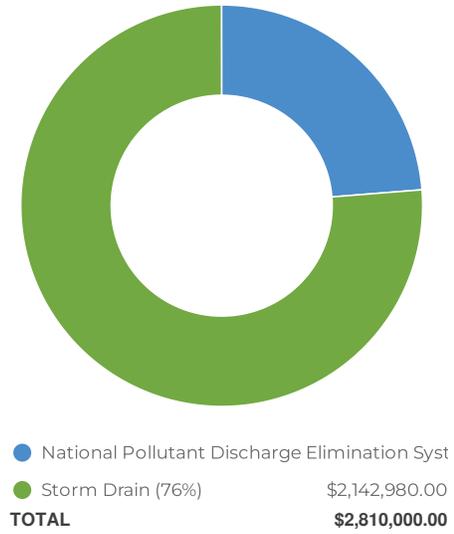
Total Budget (all years)  
**\$2.81M**

Project Total  
**\$2.81M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
National Pollutant Discharge Elimination System	\$667,020	\$667,020
Storm Drain	\$2,142,980	\$2,142,980
<b>Total</b>	<b>\$2,810,000</b>	<b>\$2,810,000</b>



# CAMINO DEL NORTE SEWER EXTENSION

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	CIP
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

New Facility or Replacement      New

## Location



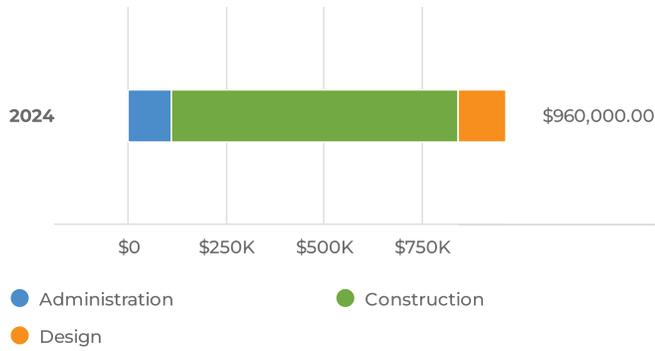
## Benefit to Community

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

## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$22,839</b>	<b>\$960,000</b>	<b>\$960K</b>	<b>\$982.839K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



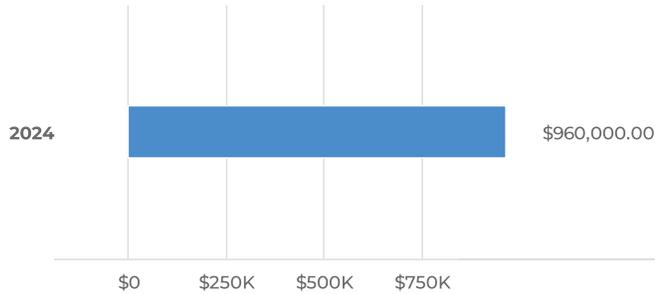
### Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Administration		\$110,000	\$110,000
Design	\$22,839	\$120,000	\$142,839
Construction		\$730,000	\$730,000
<b>Total</b>	<b>\$22,839</b>	<b>\$960,000</b>	<b>\$982,839</b>

## Funding Sources

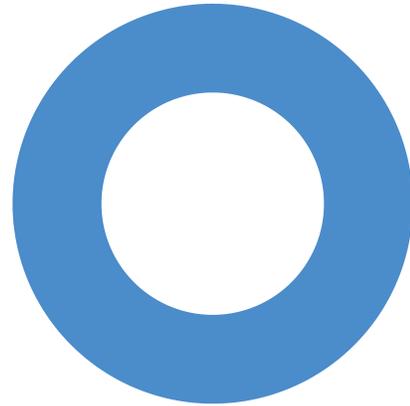
FY2024 Budget **\$960,000**      Total Budget (all years) **\$960K**      Project Total **\$960K**

Funding Sources by Year



● American Rescue Plan Act

Funding Sources for Budgeted Years



● American Rescue Plan Act (100%) \$960,000.00  
**TOTAL \$960,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	Total
American Rescue Plan Act	\$960,000	\$960,000
<b>Total</b>	<b>\$960,000</b>	<b>\$960,000</b>



# CITYWIDE ELECTRIC VEHICLE CHARGING STATIONS

## Overview

Request Owner	Domenico Piazza, Senior Accountant
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	CIP
Type	Capital Improvement
Project Number	Z20038

## Description

Installation of electric vehicle charging stations at citywide park facilities.

## Images



## Details

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

## Location



## Benefit to Community

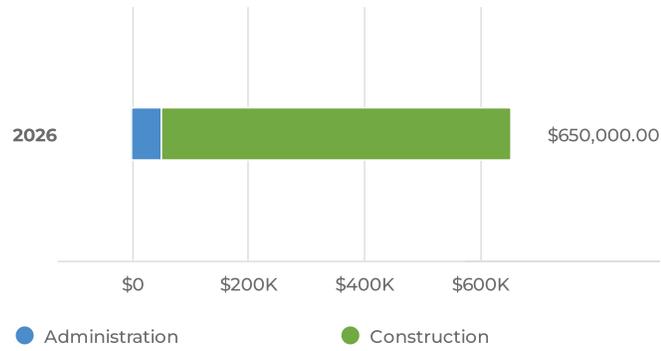
To provide the citizens of Lake Elsinore and visiting guests with electric vehicle charging stations throughout the city.

## Capital Cost

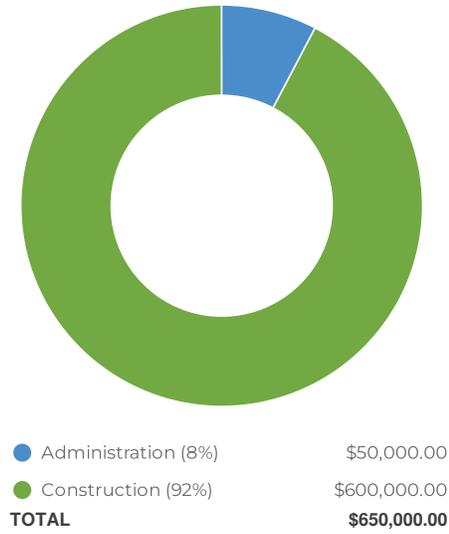
Total Budget (all years)  
**\$650K**

Project Total  
**\$650K**

Capital Cost by Year



Capital Cost for Budgeted Years



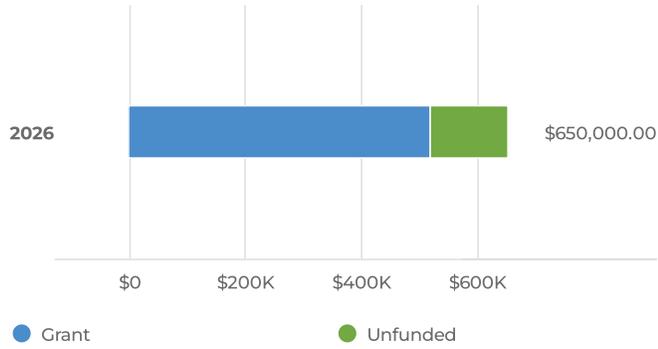
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Administration	\$50,000	\$50,000
Construction	\$600,000	\$600,000
<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>

## Funding Sources

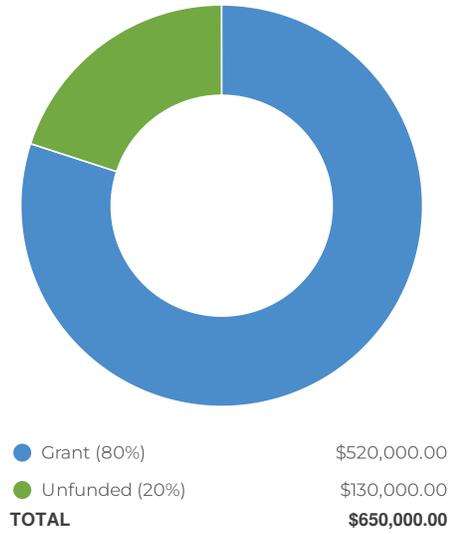
Total Budget (all years)  
**\$650K**

Project Total  
**\$650K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2026	Total
Grant	\$520,000	\$520,000
Unfunded	\$130,000	\$130,000
<b>Total</b>	<b>\$650,000</b>	<b>\$650,000</b>



# 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	CIP
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

If funding source is UNSPECIFIED FUNDING other, please explain.

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.

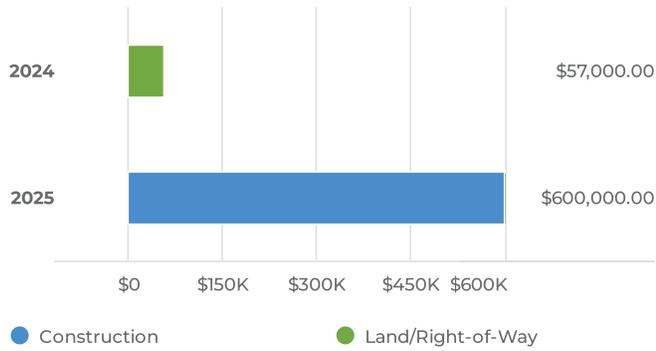
## Capital Cost

FY2024 Budget  
**\$57,000**

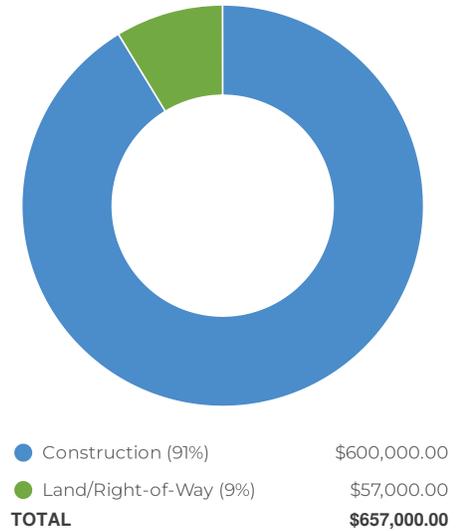
Total Budget (all years)  
**\$657K**

Project Total  
**\$657K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Construction		\$600,000	\$600,000
Land/Right-of-Way	\$57,000		\$57,000
<b>Total</b>	<b>\$57,000</b>	<b>\$600,000</b>	<b>\$657,000</b>

## Funding Sources

FY2024 Budget  
**\$57,000**

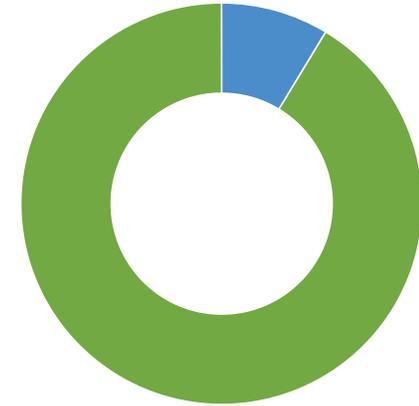
Total Budget (all years)  
**\$657K**

Project Total  
**\$657K**

Funding Sources by Year



Funding Sources for Budgeted Years



● Storm Drain (9%)	\$57,000.00
● Unfunded (91%)	\$600,000.00
<b>TOTAL</b>	<b>\$657,000.00</b>

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Storm Drain	\$57,000		\$57,000
Unfunded		\$600,000	\$600,000
<b>Total</b>	<b>\$57,000</b>	<b>\$600,000</b>	<b>\$657,000</b>



# MAIN STREET ARCHWAY

---

## Overview

Request Owner	Jason Simpson, City Manager
Est. Start Date	09/01/2022
Est. Completion Date	06/30/2025
Department	Facilities
Type	Capital Improvement
Project Number	Z20037

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## Description

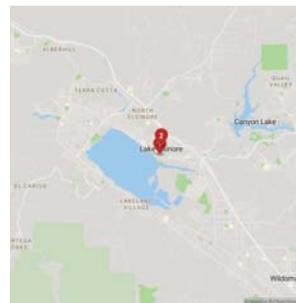
This project provides for the design and construction of two Main Street archways that host horizontal landscape style steel (street banner size, i.e. 10' x 3'), hanging LED screens to promote upcoming events, information, wayfinding, etc. near Library Steet and Heald Avenue.

---

## Details

New Facility or Replacement	New
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## Location



## Benefit to Community

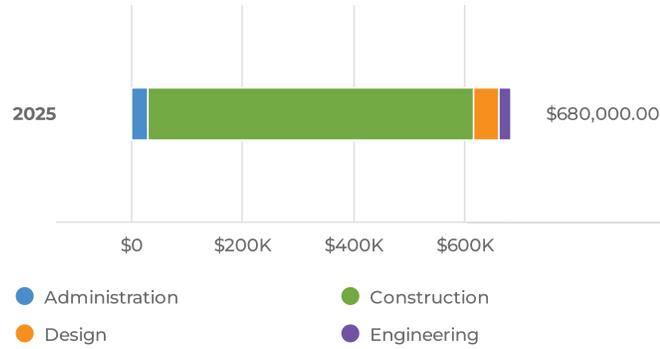
This project supports the City's efforts to improve marketing to the community for upcoming community events and programs. These improvements will also increase City revenues by drawing in more participants to the events and stimulating further economic returns in the downtown area.

## Capital Cost

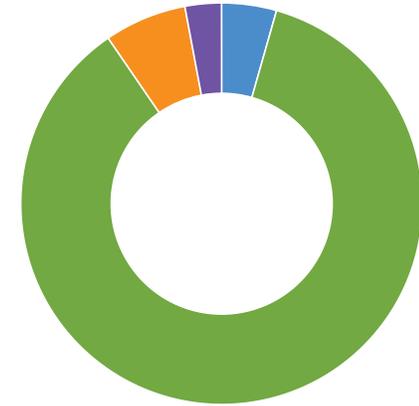
Total Budget (all years)  
**\$680K**

Project Total  
**\$680K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Administration (4%)	\$30,000.00
● Construction (86%)	\$585,000.00
● Design (7%)	\$45,000.00
● Engineering (3%)	\$20,000.00
<b>TOTAL</b>	<b>\$680,000.00</b>

### Capital Cost Breakdown

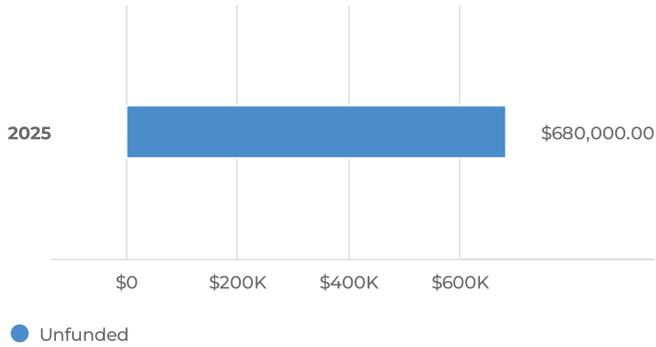
Capital Cost	FY2025	Total
Administration	\$30,000	\$30,000
Design	\$45,000	\$45,000
Engineering	\$20,000	\$20,000
Construction	\$585,000	\$585,000
<b>Total</b>	<b>\$680,000</b>	<b>\$680,000</b>

## Funding Sources

Total Budget (all years)  
**\$680K**

Project Total  
**\$680K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	Total
Unfunded	\$680,000	\$680,000
<b>Total</b>	<b>\$680,000</b>	<b>\$680,000</b>



# MURRIETA CREEK REGIONAL TRAIL CONNECTION

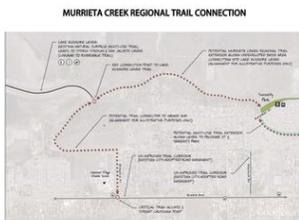
## Overview

Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	01/01/2019
Est. Completion Date	06/30/2026
Department	Infrastructure
Type	Capital Improvement
Project Number	Z30010

## Description

Acquire easement behind Serenity neighborhood to establish a connection from the MCRT to the Levee Trail (completing the City's connections for the MCRT). Develop easement and Levee Trail with 10' paved bike path and decomposed granite shoulders with solar lighting and retaining wall with screening (vegetation or artist mural). Implement wayfinding signage along MCRT and Levee Trail in accordance with ATP sign guidelines.

## Images

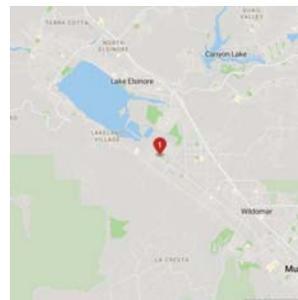


MURRIETA CREEK REGIONAL TRAIL

## Details

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

## Location



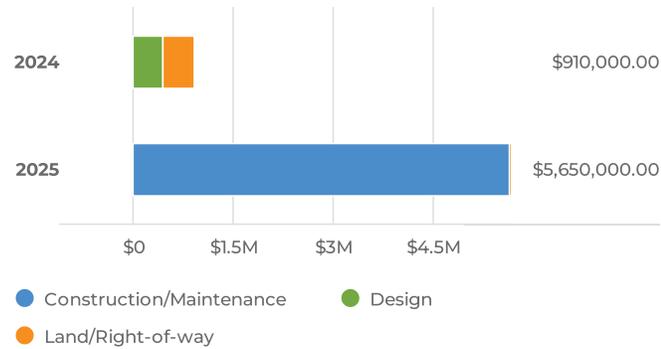
## Benefit to Community

Supports regional trail plans, active transportation plans, as well as local City of Lake Elsinore General Plan, East Lake Specific Plan, Healthy LE Initiative, and Active LE Plan (Active Transportation Plan).

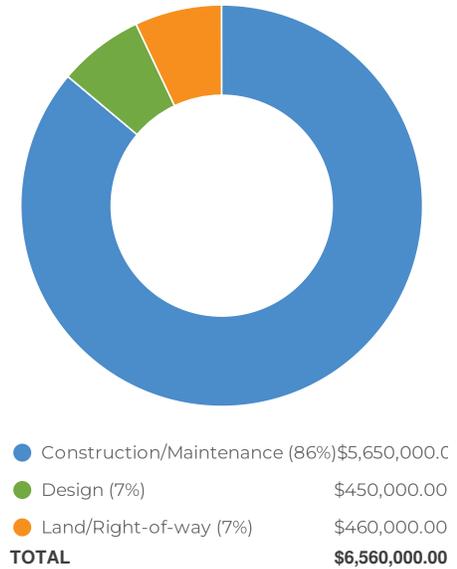
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$595,543</b>	<b>\$910,000</b>	<b>\$6.56M</b>	<b>\$7.156M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



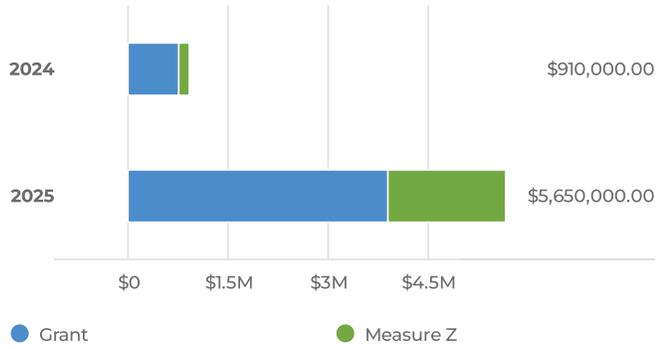
### Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Administration	\$406,142			\$406,142
Design	\$189,401	\$450,000		\$639,401
Land/Right-of-way		\$460,000		\$460,000
Construction/Maintenance			\$5,650,000	\$5,650,000
<b>Total</b>	<b>\$595,543</b>	<b>\$910,000</b>	<b>\$5,650,000</b>	<b>\$7,155,543</b>

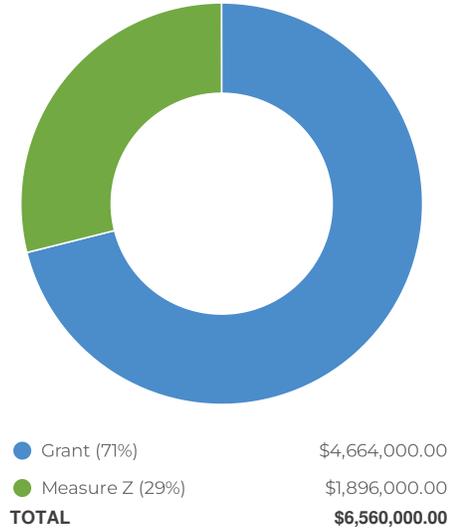
## Funding Sources

FY2024 Budget **\$910,000**      Total Budget (all years) **\$6.56M**      Project Total **\$6.56M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Measure Z	\$150,000	\$1,746,000	\$1,896,000
Grant	\$760,000	\$3,904,000	\$4,664,000
<b>Total</b>	<b>\$910,000</b>	<b>\$5,650,000</b>	<b>\$6,560,000</b>



# POPE CIRCLE IMPROVEMENTS

---

## Overview

Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	CIP
Type	Capital Improvement
Project Number	Z10077

---

## Description

Pope Circle is subject to a large amount of ponding during rainstorms and creates a vector issue. This project seeks to address the ponding on Pope Circle through various design options. An in-depth design with cost/benefit analysis is desired to identify the best construction option.

---

## Images



Pope Circle

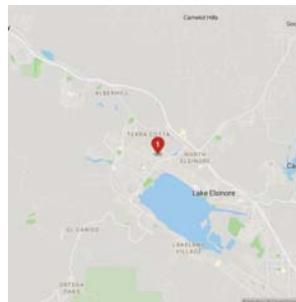
---

## Details

Type of Project      Other

## Location

Address: 16875 Pope Circle Drive



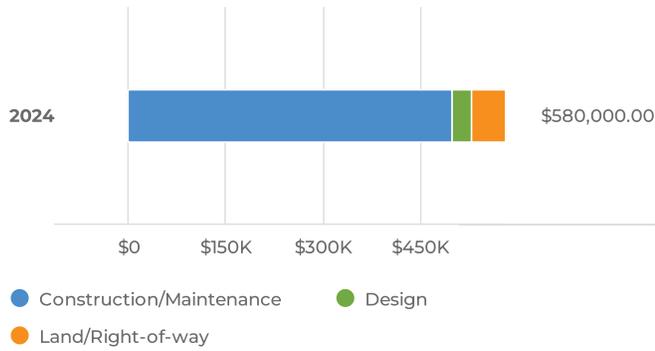
## Benefit to Community

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

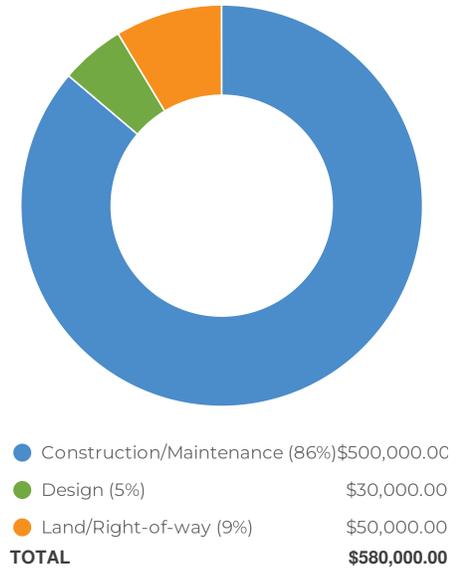
## Capital Cost

FY2024 Budget **\$580,000**      Total Budget (all years) **\$580K**      Project Total **\$580K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	Total
Design	\$30,000	\$30,000
Land/Right-of-way	\$50,000	\$50,000
Construction/Maintenance	\$500,000	\$500,000
<b>Total</b>	<b>\$580,000</b>	<b>\$580,000</b>

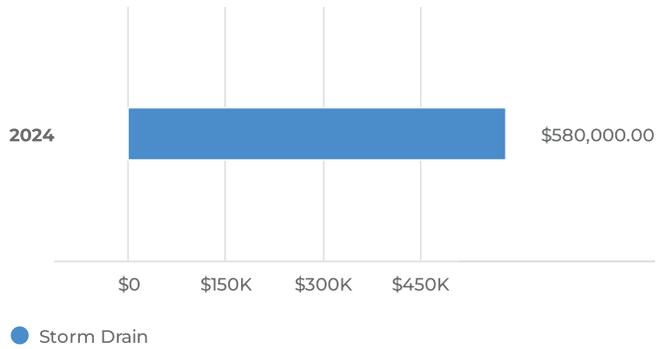
## Funding Sources

FY2024 Budget  
**\$580,000**

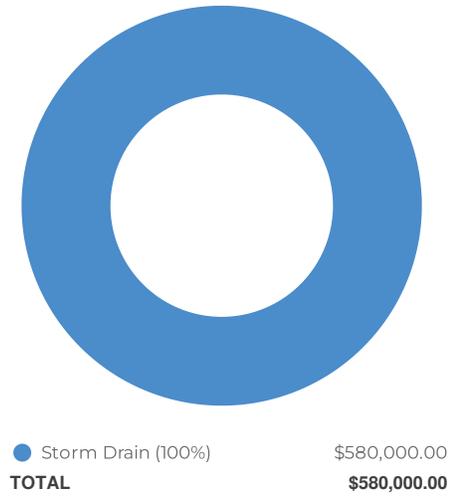
Total Budget (all years)  
**\$580K**

Project Total  
**\$580K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Storm Drain	\$580,000	\$580,000
<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.

---

## Images



Rice Canyon

---

## Details

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

New Facility or Replacement New

## Location



## Benefit to Community

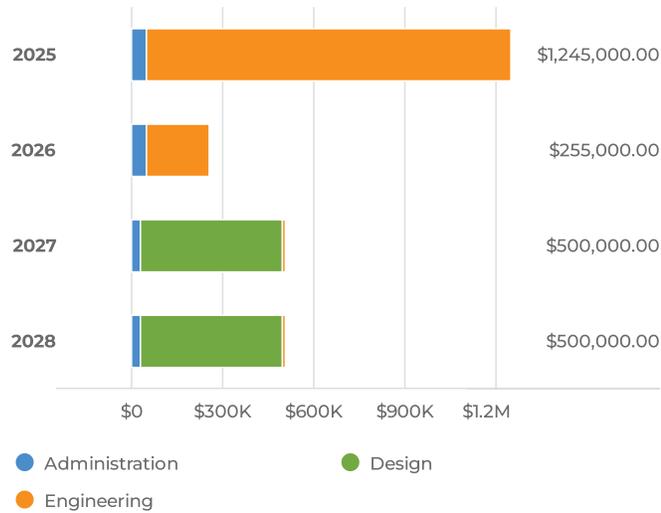
The project will provide flood protection against erosive velocities and debris potential for the neighboring communities and schools.

## Capital Cost

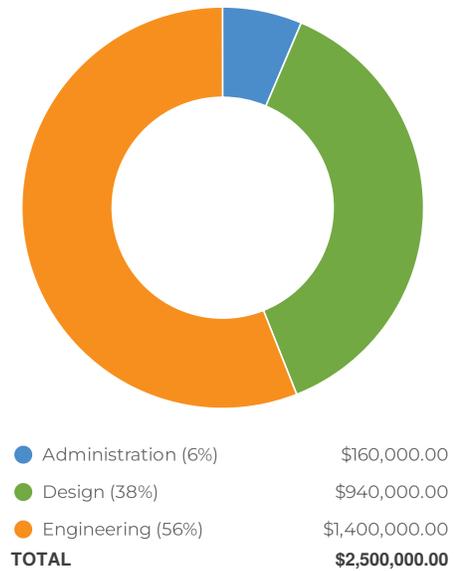
Total Budget (all years)  
**\$2.5M**

Project Total  
**\$2.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

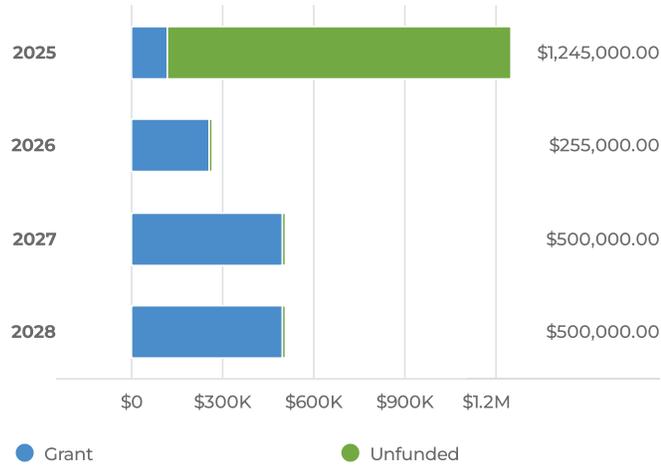
Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Administration	\$50,000	\$50,000	\$30,000	\$30,000	\$160,000
Design			\$470,000	\$470,000	\$940,000
Engineering	\$1,195,000	\$205,000			\$1,400,000
<b>Total</b>	<b>\$1,245,000</b>	<b>\$255,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

## Funding Sources

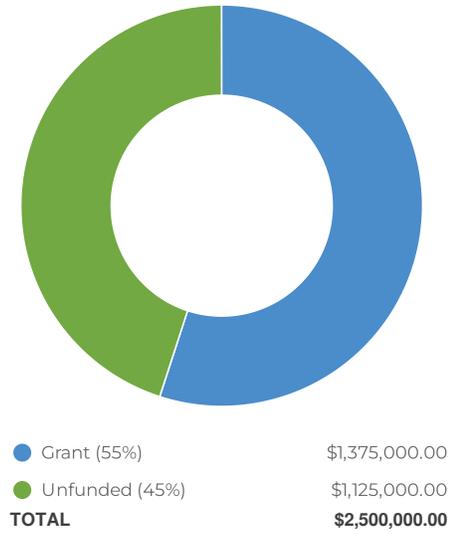
Total Budget (all years)  
**\$2.5M**

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

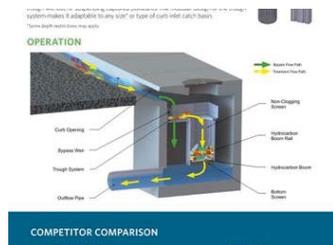
## Overview

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.

## Images



Storm Drain Catch Basin Inlet Filter

## Details

If funding source is NPDES FUNDS  
other, please explain.

New Facility or Replacement New

## Location



## Benefit to Community

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

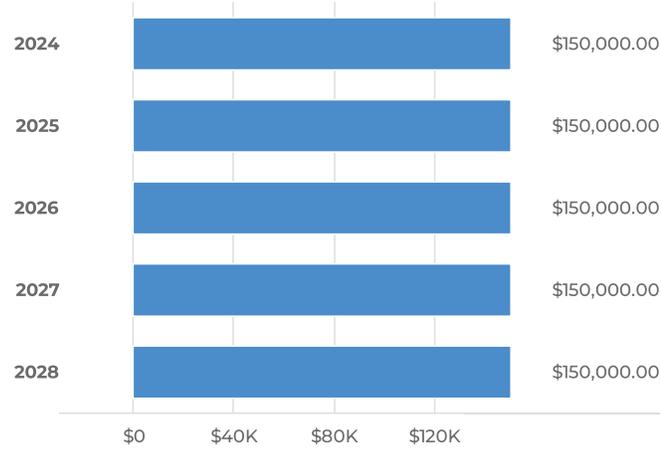
## Capital Cost

FY2024 Budget  
**\$150,000**

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

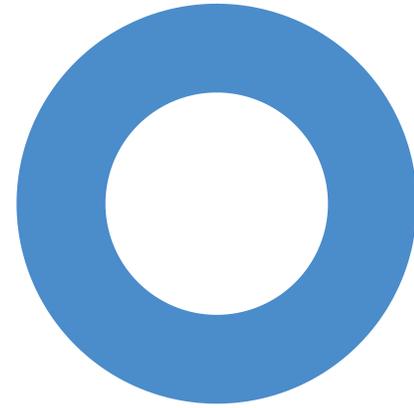
Project Total  
**\$750K**

Capital Cost by Year



● Engineering

Capital Cost for Budgeted Years



● Engineering (100%) \$750,000.00  
**TOTAL \$750,000.00**

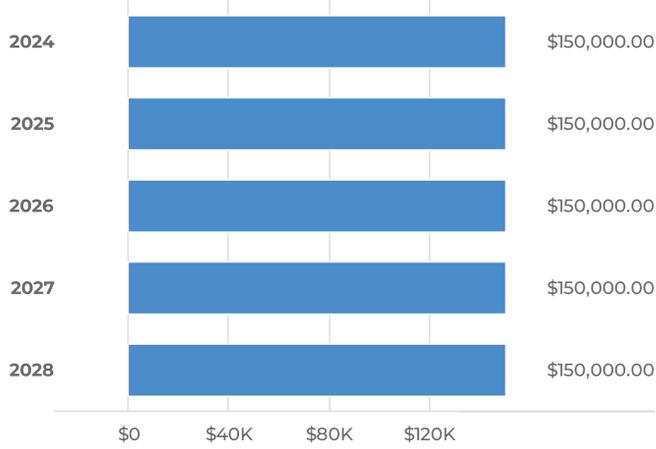
### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Engineering	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

## Funding Sources

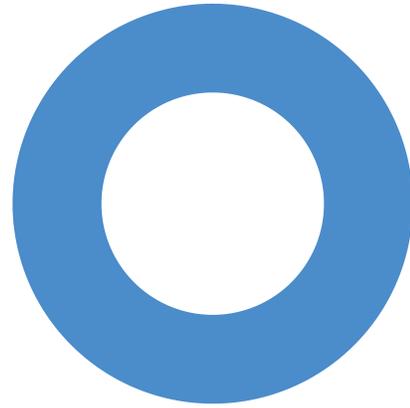
FY2024 Budget **\$150,000**      Total Budget (all years) **\$750K**      Project Total **\$750K**

Funding Sources by Year



● National Pollutant Discharge E...

Funding Sources for Budgeted Years



● National Pollutant Discharge Elimination Syst  
**TOTAL \$750,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
National Pollutant Discharge Elimination System	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>



# 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 Cambren Avenue. Improvements include the construction of new storm drains, catch basins, laterals, and modifications to existing flood control channel downstream.

## Images



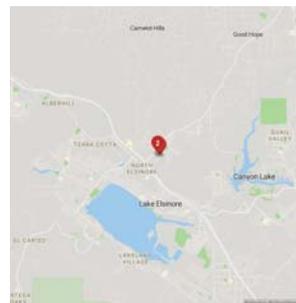
Third Street Drainage Phase III

## 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

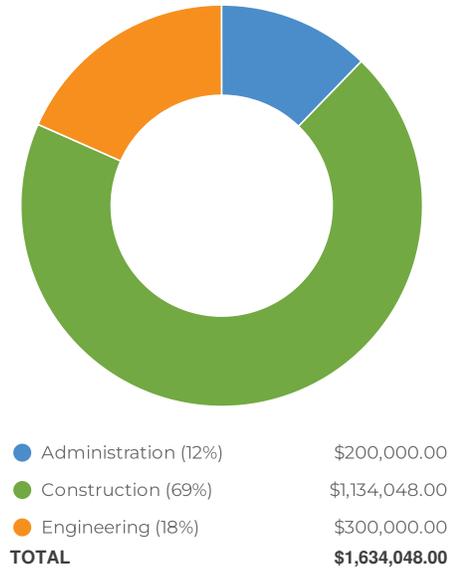
Total Budget (all years)  
**\$1.634M**

Project Total  
**\$1.634M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

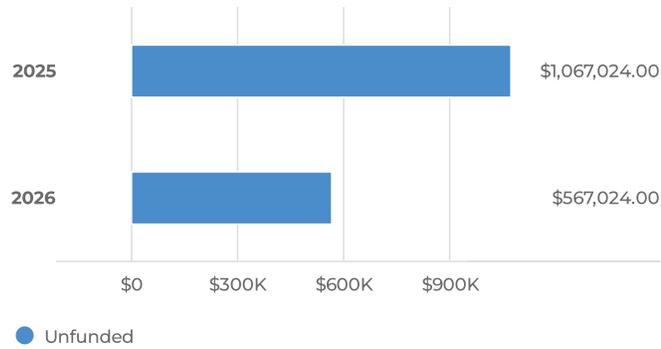
Capital Cost	FY2025	FY2026	Total
Administration	\$200,000		\$200,000
Engineering	\$300,000		\$300,000
Construction	\$567,024	\$567,024	\$1,134,048
<b>Total</b>	<b>\$1,067,024</b>	<b>\$567,024</b>	<b>\$1,634,048</b>

## 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	FY2025	FY2026	Total
Unfunded	\$1,067,024	\$567,024	\$1,634,048
<b>Total</b>	<b>\$1,067,024</b>	<b>\$567,024</b>	<b>\$1,634,048</b>



# ALBERHILL VILLAGE SPORTS PARK

---

## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Parks
Type	Capital Improvement
Project Number	Z40040

---

## 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

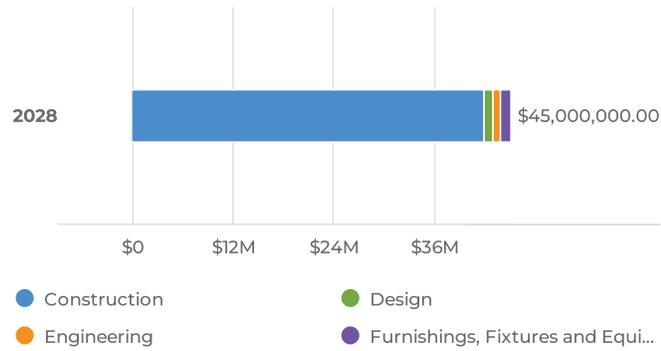
The Alberhill Villages Sports Park is necessary to meet the needs of the community in the Alberhill Villages Specific Plan (AVSP), encourage residents to utilize the City's parks, and continue in the tradition of the Action Sports Capital of the World.

## Capital Cost

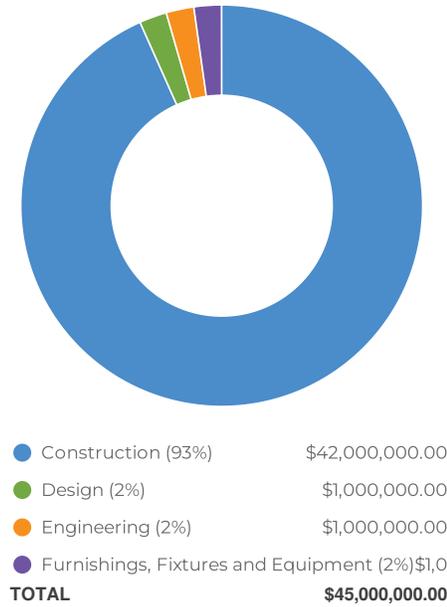
Total Budget (all years)  
**\$45M**

Project Total  
**\$45M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

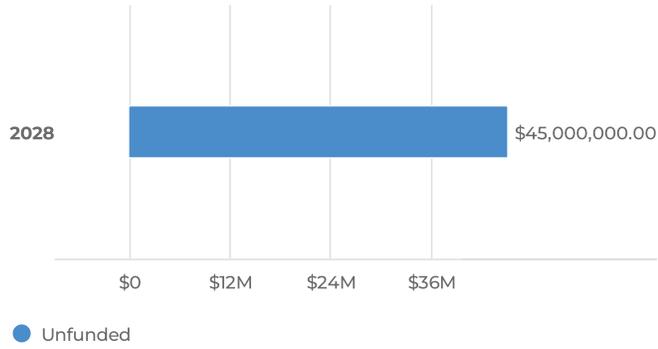
Capital Cost	FY2028	Total
Design	\$1,000,000	\$1,000,000
Engineering	\$1,000,000	\$1,000,000
Construction	\$42,000,000	\$42,000,000
Furnishings, Fixtures and Equipment	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>

## 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
<b>Total</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>



# AQUATIC ECOSYSTEM RESTORATION PROJECT

---

## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Parks
Type	Capital Improvement
Project Number	Z40031

---

## 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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## Details

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

## 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.

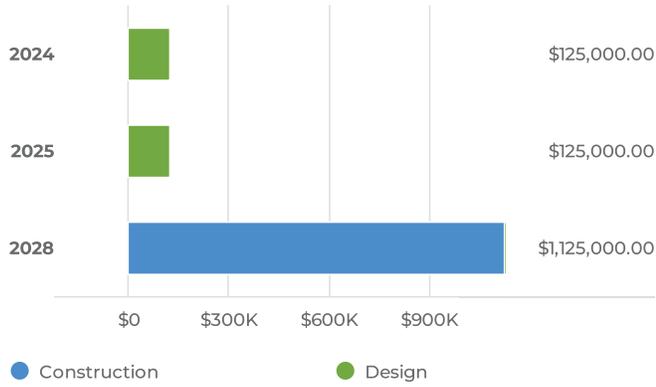
## Capital Cost

FY2024 Budget  
**\$125,000**

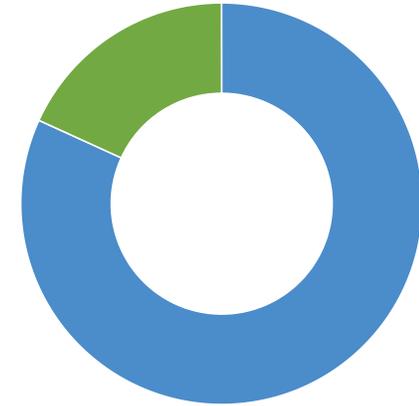
Total Budget (all years)  
**\$1.375M**

Project Total  
**\$1.375M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (82%)	\$1,125,000.00
● Design (18%)	\$250,000.00
<b>TOTAL</b>	<b>\$1,375,000.00</b>

### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2028	Total
Design	\$125,000	\$125,000		\$250,000
Construction			\$1,125,000	\$1,125,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$1,125,000</b>	<b>\$1,375,000</b>

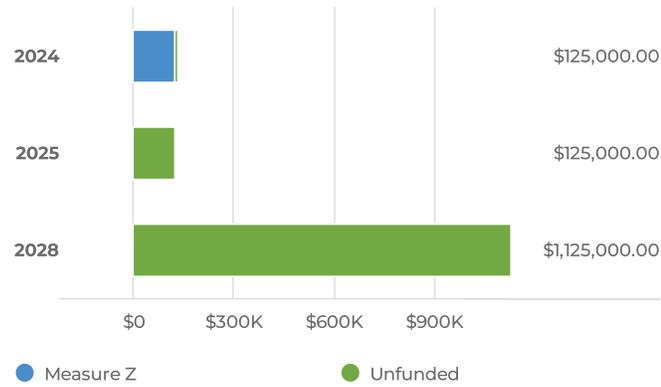
## Funding Sources

FY2024 Budget  
**\$125,000**

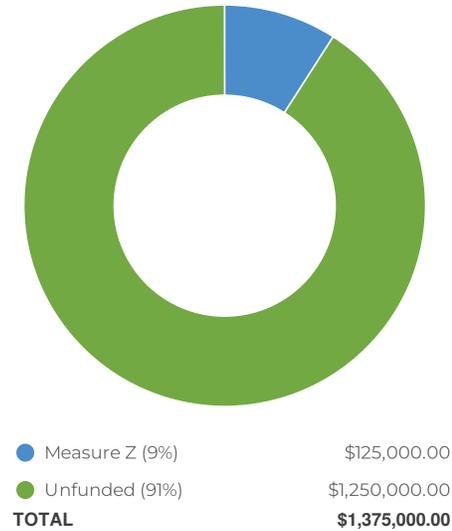
Total Budget (all years)  
**\$1.375M**

Project Total  
**\$1.375M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2028	Total
Measure Z	\$125,000			\$125,000
Unfunded		\$125,000	\$1,125,000	\$1,250,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$1,125,000</b>	<b>\$1,375,000</b>



# BOAT DOCK ADDITIONS

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## 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	Z40034

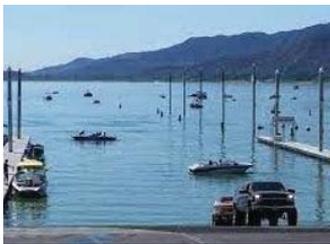
---

## Description

This project will make improvements to Launch Pointe and Seaport Boat Launch, including, but not limited to, replacing 2 docks at Seaport Boat Launch that were moved to Launch Pointe, adding 2 docks at Launch Pointe Resort, adding swim barriers and adding wave attenuators.

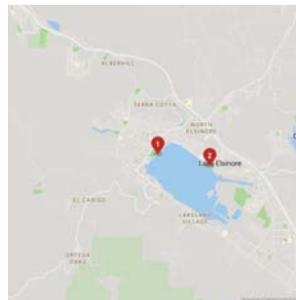
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## Images



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## Location



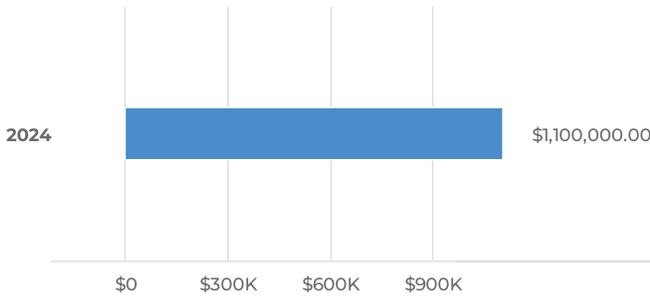
### Benefit to Community

Replacing these docks and adding additional to Launch Pointe Resort will help to allow the re-opening of Seaport Boat Launch when the water is deep enough and provide additional fishing facilities for public use. Adding swim barriers and wave attenuators will provide safe areas for swimming and help prevent waves from entering the swimming and fishing dock area.

### Capital Cost

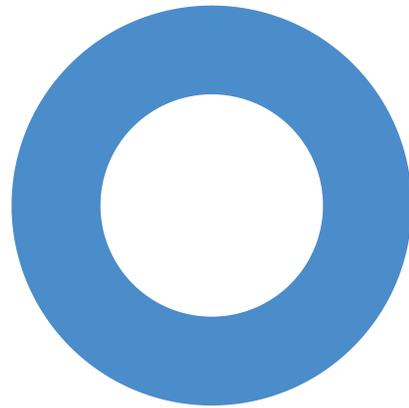
FY2024 Budget	Total Budget (all years)	Project Total
<b>\$1,100,000</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%)	\$1,100,000.00
<b>TOTAL</b>	<b>\$1,100,000.00</b>

### Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$1,100,000	\$1,100,000
<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

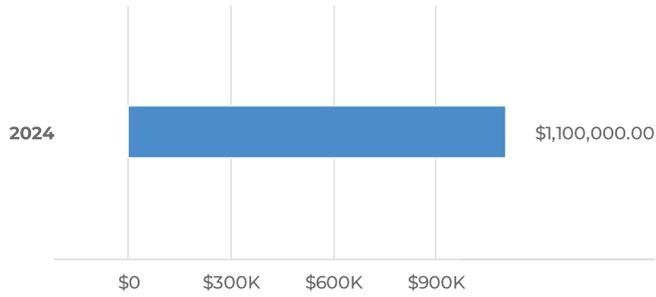
## Funding Sources

FY2024 Budget  
**\$1,100,000**

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

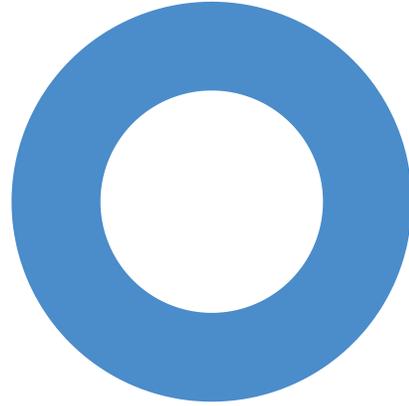
Project Total  
**\$1.1M**

Funding Sources by Year



● Capital Improvement Fund

Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$1,100,000.00  
**TOTAL \$1,100,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	Total
Capital Improvement Fund	\$1,100,000	\$1,100,000
<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>



# BOAT LAUNCH MITIGATION RESTORATION

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## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2024
Department	Parks
Type	Capital Improvement
Project Number	Z40026

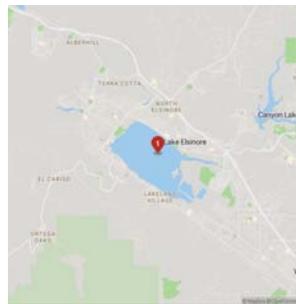
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## Description

In 2010, the City entered into Streambed Alteration Agreement #1600-2007-0210-R6 (SAA) with the California Department of Fish and Wildlife (CDFW) to mitigate impacts resulting from the original excavation of the 11.5-acre Boat Launch Borrow Site (BLBS) as part of the Lake Elsinore Boat Launch Facility Project, completed in 2012. The previous efforts to mitigate the impacts of the BLBS were incomplete. They, therefore, failed to achieve performance standards for habitat mitigation, resulting in the need to prepare a new Habitat Mitigation and Monitoring Plan (HMMP) subject to review and approval by CDFW. This project implements the recently approved HMMP for the site and will satisfy the City's obligation pursuant to the SAA when completed.

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## Location



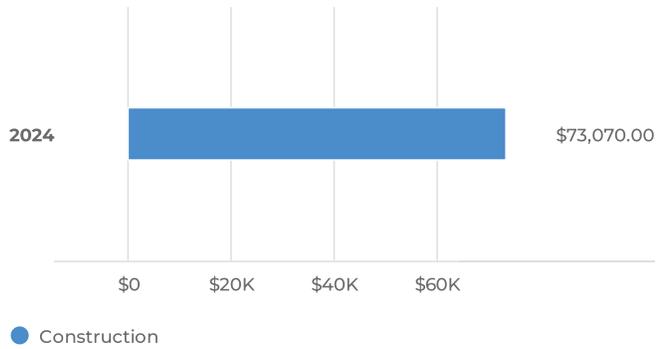
## Benefit to Community

The City requires the proposed CIP project to comply with the Lake Elsinore Boat Launch Facility Project mitigation.

## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$1,324,619</b>	<b>\$73,070</b>	<b>\$73.07K</b>	<b>\$1.398M</b>

Capital Cost by Year



Capital Cost for Budgeted Years

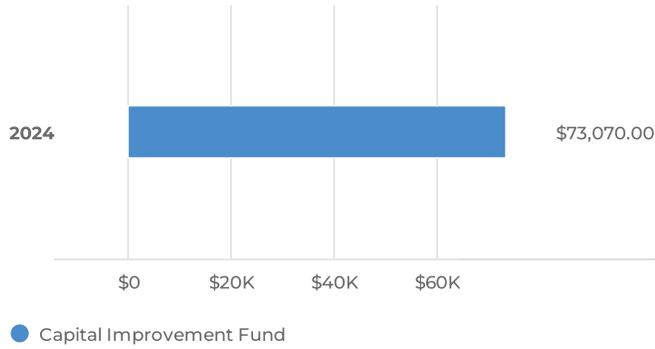


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$814,675		\$814,675
Construction	\$509,944	\$73,070	\$583,014
<b>Total</b>	<b>\$1,324,619</b>	<b>\$73,070</b>	<b>\$1,397,689</b>

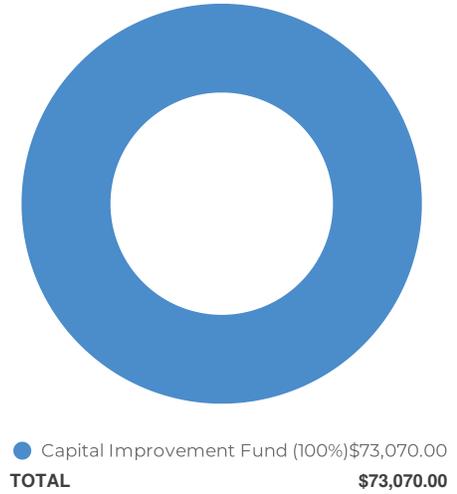
## Funding Sources

FY2024 Budget **\$73,070**      Total Budget (all years) **\$73.07K**      Project Total **\$73.07K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Capital Improvement Fund	\$73,070	\$73,070
<b>Total</b>	<b>\$73,070</b>	<b>\$73,070</b>



# 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

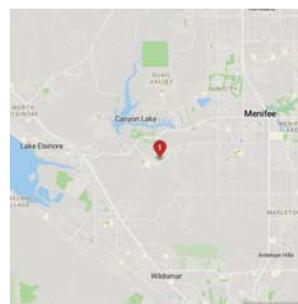
## Description

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



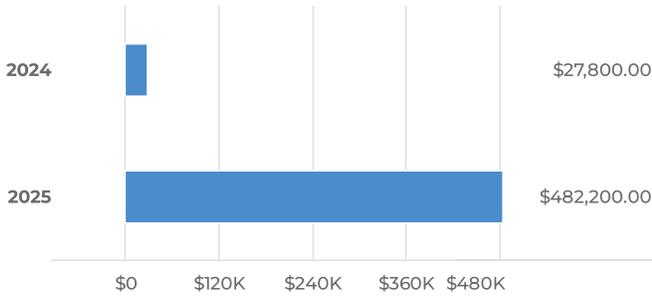
## Benefit to Community

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

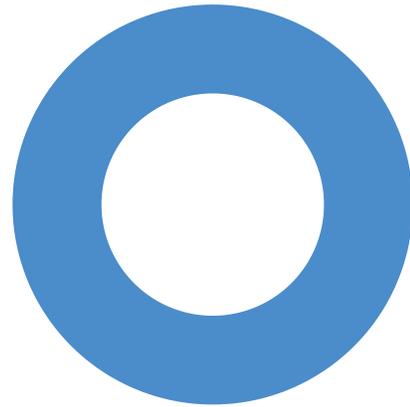
Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$4,744,787</b>	<b>\$27,800</b>	<b>\$510K</b>	<b>\$5.255M</b>

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$510,000.00  
**TOTAL \$510,000.00**

### Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Admin	\$5,625			\$5,625
Construction	\$4,674,822	\$27,800	\$482,200	\$5,184,822
Furnishings, Fixtures and Equipment	\$64,340			\$64,340
<b>Total</b>	<b>\$4,744,787</b>	<b>\$27,800</b>	<b>\$482,200</b>	<b>\$5,254,787</b>

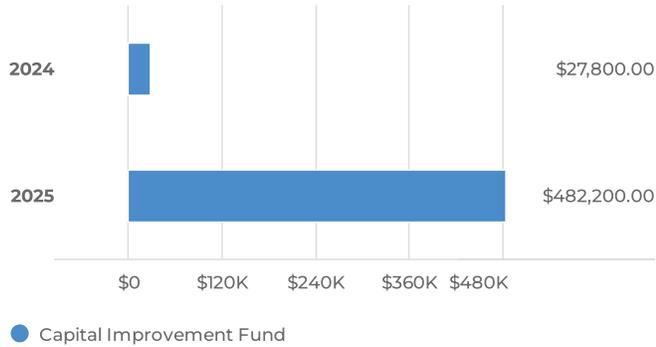
## Funding Sources

FY2024 Budget  
**\$27,800**

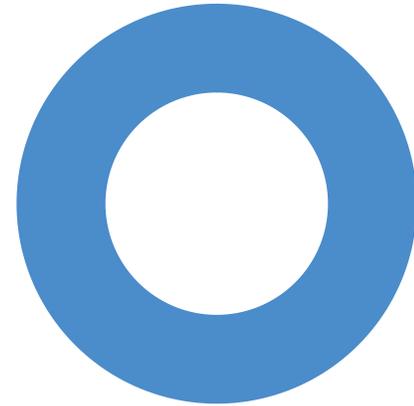
Total Budget (all years)  
**\$510K**

Project Total  
**\$510K**

Funding Sources by Year



Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$510,000.00  
**TOTAL \$510,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Capital Improvement Fund	\$27,800	\$482,200	\$510,000
<b>Total</b>	<b>\$27,800</b>	<b>\$482,200</b>	<b>\$510,000</b>



# CITY PARK IMPROVEMENTS

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## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2023
Est. Completion Date	11/30/2023
Department	Expenditures
Type	Capital Improvement
Project Number	Z40037

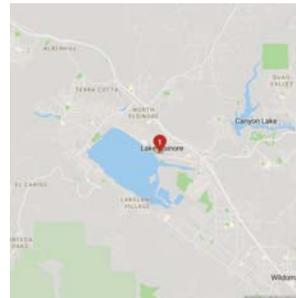
---

## 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.

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## 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.

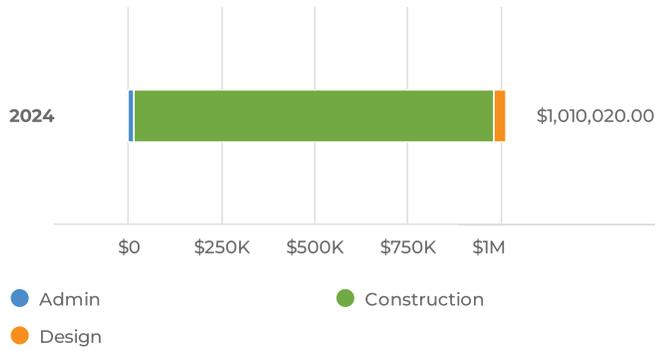
## Capital Cost

FY2024 Budget  
**\$1,010,020**

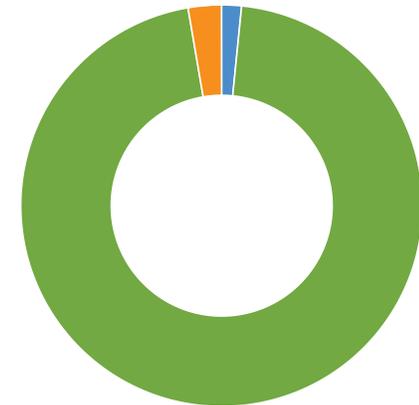
Total Budget (all years)  
**\$1.01M**

Project Total  
**\$1.01M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Admin (2%)	\$16,000.00
● Construction (96%)	\$967,020.00
● Design (3%)	\$27,000.00
<b>TOTAL</b>	<b>\$1,010,020.00</b>

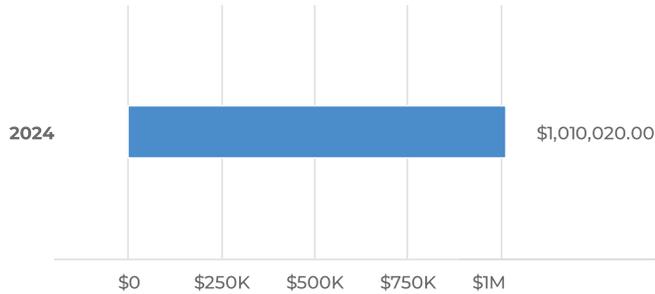
### Capital Cost Breakdown

Capital Cost	FY2024	Total
Admin	\$16,000	\$16,000
Design	\$27,000	\$27,000
Construction	\$967,020	\$967,020
<b>Total</b>	<b>\$1,010,020</b>	<b>\$1,010,020</b>

## Funding Sources

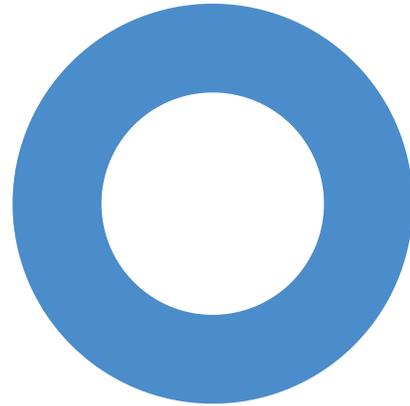
FY2024 Budget **\$1,010,020**      Total Budget (all years) **\$1.01M**      Project Total **\$1.01M**

Funding Sources by Year



● Community Development Blo...

Funding Sources for Budgeted Years



● Community Development Block Grant (100%)

**TOTAL** **\$1,010,020.00**

### Funding Sources Breakdown

Funding Sources	FY2024	Total
Community Development Block Grant	\$1,010,020	\$1,010,020
<b>Total</b>	<b>\$1,010,020</b>	<b>\$1,010,020</b>



# CITYWIDE PARK IMPROVEMENTS

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## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Parks
Type	Capital Improvement
Project Number	Z40023

---

## 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 BBQ 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.

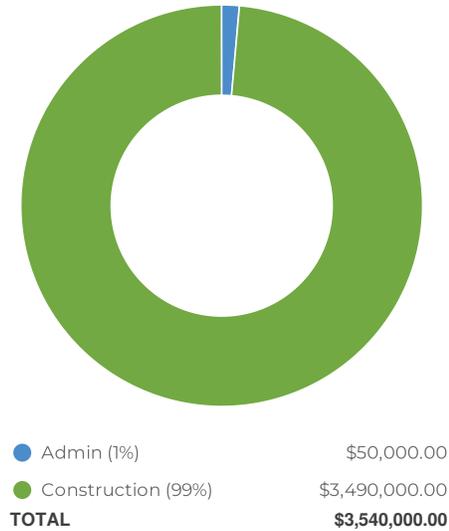
## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$4,875,461</b>	<b>\$1,300,800</b>	<b>\$3.54M</b>	<b>\$8.415M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Admin	\$27,533	\$10,800	\$39,200	\$77,533
Design	\$49,160			\$49,160
Construction	\$3,948,062	\$1,290,000	\$2,200,000	\$7,438,062
Furnishings, Fixtures and Equipment	\$850,706			\$850,706
<b>Total</b>	<b>\$4,875,461</b>	<b>\$1,300,800</b>	<b>\$2,239,200</b>	<b>\$8,415,461</b>

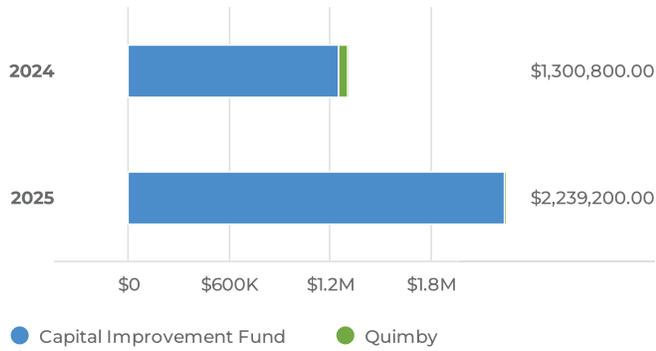
## Funding Sources

FY2024 Budget  
**\$1,300,800**

Total Budget (all years)  
**\$3.54M**

Project Total  
**\$3.54M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Quimby	\$51,100		\$51,100
Capital Improvement Fund	\$1,249,700	\$2,239,200	\$3,488,900
<b>Total</b>	<b>\$1,300,800</b>	<b>\$2,239,200</b>	<b>\$3,540,000</b>



# DOCK EXTENSION

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## 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	Z40032

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## 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.

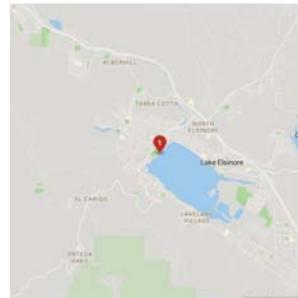
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## Images



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## Location



## 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.

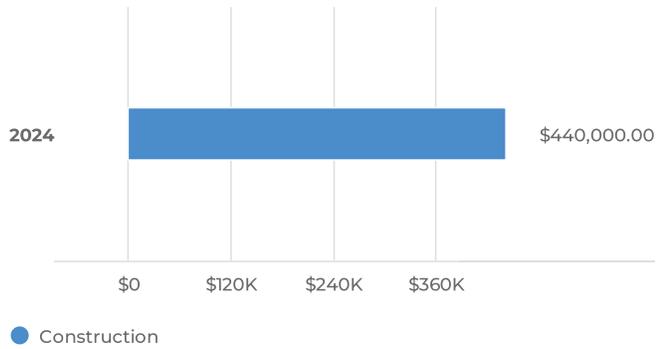
## Capital Cost

FY2024 Budget  
**\$440,000**

Total Budget (all years)  
**\$440K**

Project Total  
**\$440K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$440,000	\$440,000
<b>Total</b>	<b>\$440,000</b>	<b>\$440,000</b>

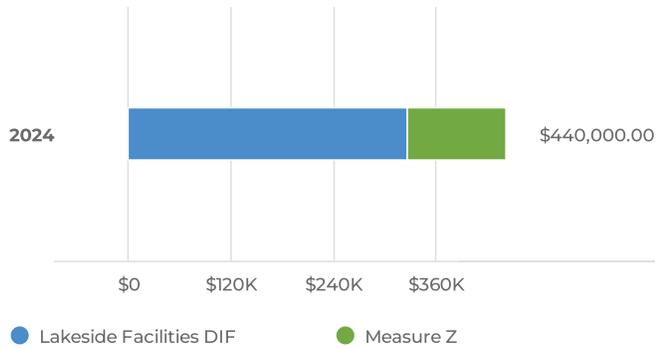
## Funding Sources

FY2024 Budget  
**\$440,000**

Total Budget (all years)  
**\$440K**

Project Total  
**\$440K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$113,030	\$113,030
Lakeside Facilities DIF	\$326,970	\$326,970
<b>Total</b>	<b>\$440,000</b>	<b>\$440,000</b>



# LAKE REVITALIZATION PLAN

---

## Overview

Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Parks
Type	Capital Improvement
Project Number	Z40025

---

## 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

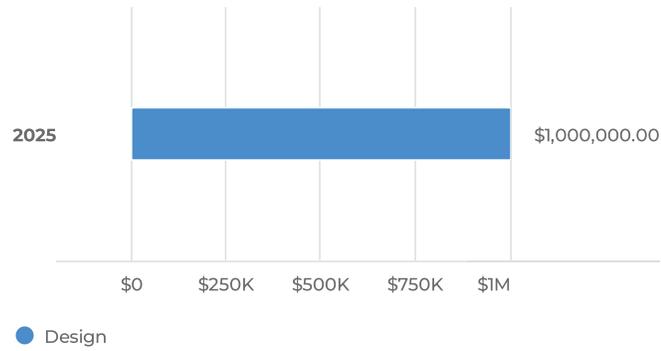
Renovating the Lake is critical to the City's vision of becoming the ultimate lake destination where all can live, work and play, build futures and fulfill dreams.

## Capital Cost

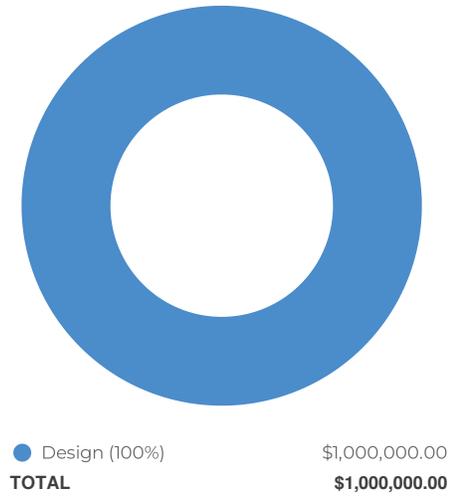
Total Budget (all years)  
**\$1M**

Project Total  
**\$1M**

Capital Cost by Year



Capital Cost for Budgeted Years



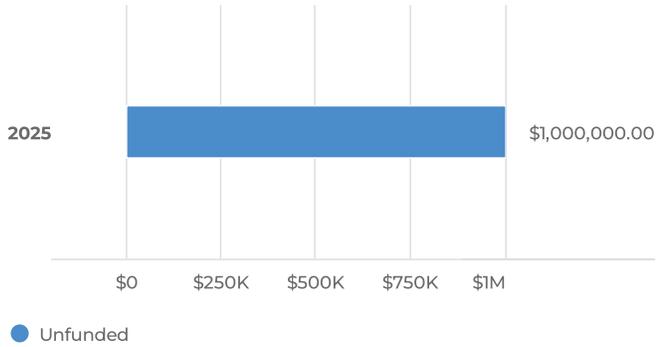
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Design	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## Funding Sources

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
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>



# LAUNCH POINTE AMENITY IMPROVEMENTS

## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	07/03/2023
Est. Completion Date	10/31/2023
Department	Launch Pointe Resort
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, 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 area 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



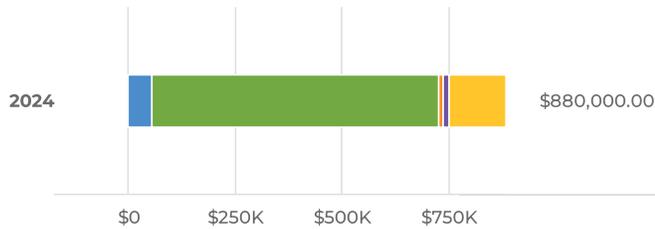
## Capital Cost

FY2024 Budget  
**\$880,000**

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

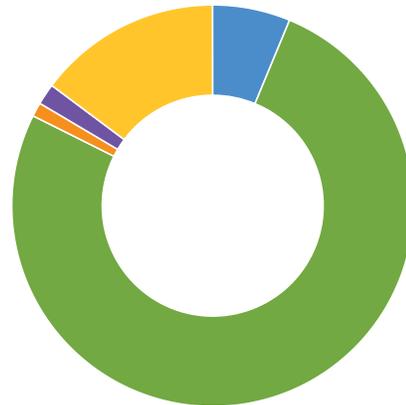
Project Total  
**\$880K**

Capital Cost by Year



- Administration
- Design
- Furniture, Fixtures and Equip...
- Construction/Maintenance
- Engineering

Capital Cost for Budgeted Years



- Administration (6%) \$55,000.00
- Construction/Maintenance (76%) \$670,000.00
- Design (1%) \$10,000.00
- Engineering (2%) \$15,000.00
- Furniture, Fixtures and Equipment (15%) \$130,000.00
- TOTAL \$880,000.00**

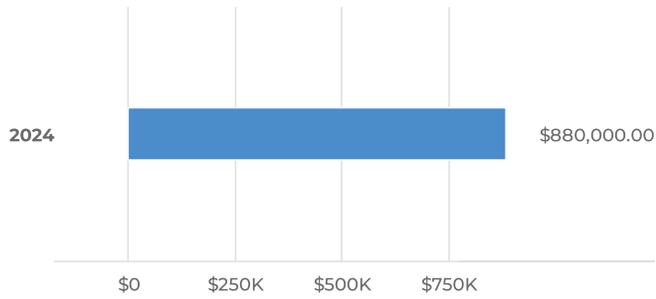
### Capital Cost Breakdown

Capital Cost	FY2024	Total
Administration	\$55,000	\$55,000
Design	\$10,000	\$10,000
Engineering	\$15,000	\$15,000
Construction/Maintenance	\$670,000	\$670,000
Furniture, Fixtures and Equipment	\$130,000	\$130,000
<b>Total</b>	<b>\$880,000</b>	<b>\$880,000</b>

## Funding Sources

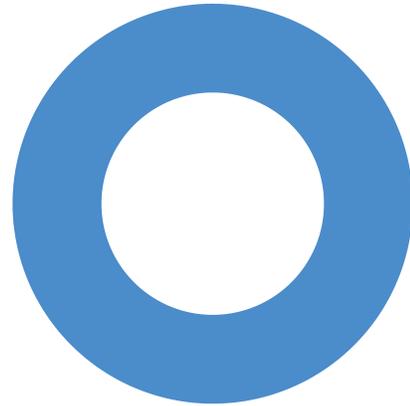
FY2024 Budget **\$880,000**      Total Budget (all years) **\$880K**      Project Total **\$880K**

Funding Sources by Year



● Capital Improvement Fund

Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$880,000.00  
**TOTAL** **\$880,000.00**

### Funding Sources Breakdown

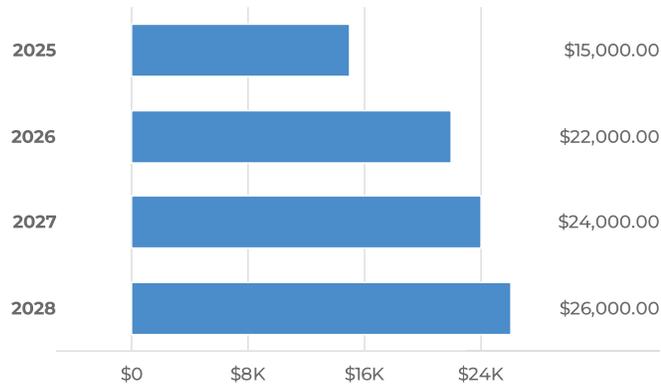
Funding Sources	FY2024	Total
Capital Improvement Fund	\$880,000	\$880,000
<b>Total</b>	<b>\$880,000</b>	<b>\$880,000</b>

## Operational Costs

Total Budget (all years)  
**\$87K**

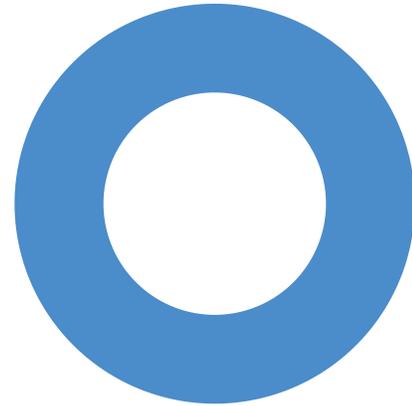
Project Total  
**\$87K**

Operational Costs by Year



● General Maintenance

Operational Costs for Budgeted Years



● General Maintenance (100%) \$87,000.00  
**TOTAL \$87,000.00**

### Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	Total
General Maintenance	\$15,000	\$22,000	\$24,000	\$26,000	\$87,000
<b>Total</b>	<b>\$15,000</b>	<b>\$22,000</b>	<b>\$24,000</b>	<b>\$26,000</b>	<b>\$87,000</b>



# LEVEE & INLET CHANNEL SLOPE REPAIRS

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## 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	Z40041

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## Description

This project will make needed and necessary repairs to the north side of the inlet channel slope by filling large washouts, stabilizing the slope and repairing the fence line. Repairs will also be made to a levee maintenance road that had a large portion fail and has rendered a portion of the road unusable.

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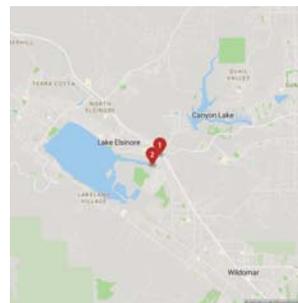
## Images



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## Location

Address: 250 Diamond Drive



## Benefit to Community

Repairing the inlet channel slope will restore the safety and aesthetics of the slope by eliminating the possibility of a vehicle driving into the washout and a person falling into a washout and will prevent the washouts from growing larger.

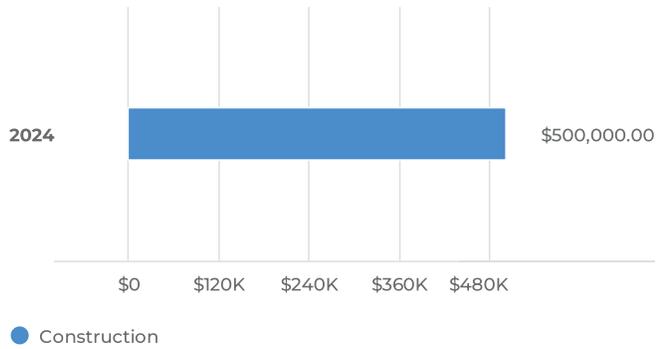
## Capital Cost

FY2024 Budget  
**\$500,000**

Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

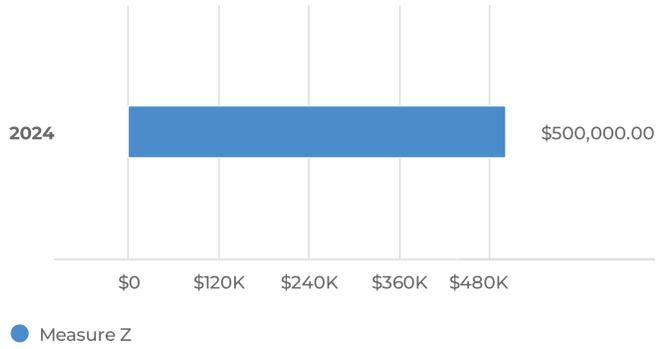
## Funding Sources

FY2024 Budget  
**\$500,000**

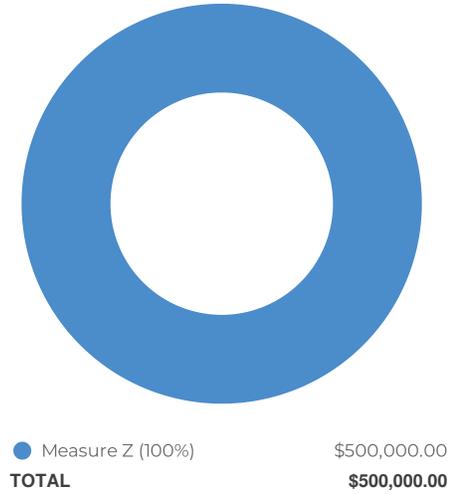
Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Measure Z	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>



# PARKS MASTER PLAN UPDATE

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## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	01/01/2024
Est. Completion Date	06/30/2024
Department	Community Services
Type	Capital Improvement
Project Number	Z40045

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## Description

A parks master plan is a comprehensive document that outlines the vision, goals, and priorities for the development, maintenance, and enhancement of a community's parks and recreational facilities.

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## Location

Address: 130 S Main St



## Benefit to Community

1. Meeting the changing needs of the community: As the population grows and evolves, the recreational needs of the community may change. An updated parks master plan can help ensure that the community's parks and recreational facilities are meeting these evolving needs, such as adding new amenities or expanding existing facilities.
2. Providing a vision for the future: An updated parks master plan can provide a vision for the future of the community's parks and recreational facilities. This can help guide future development and expansion, ensuring that the community's recreational opportunities continue to improve over time.
3. Enhancing community engagement: An updated parks master plan can provide an opportunity for community engagement, allowing residents to provide input on their priorities for park and recreational development. This can help ensure that the community's needs and desires are reflected in the plan, and can help build a sense of ownership and pride in the community's parks and recreational facilities.
4. Encouraging healthy lifestyles: Parks and recreational facilities are important for promoting physical activity and healthy lifestyles. An updated parks master plan can help ensure that the community's recreational opportunities are accessible, varied, and safe, encouraging residents to lead active and healthy lives.
5. Improving the local economy: Well-maintained parks and recreational facilities can help attract visitors to the community, boosting the local economy. An updated parks master plan can help identify opportunities to improve the community's recreational offerings, making it a more attractive destination for visitors and potential residents.

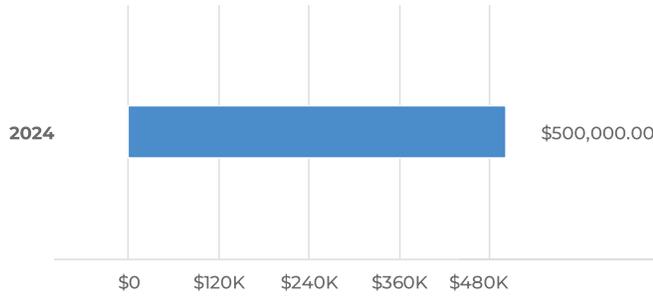
## Capital Cost

FY2024 Budget  
**\$500,000**

Total Budget (all years)  
**\$500K**

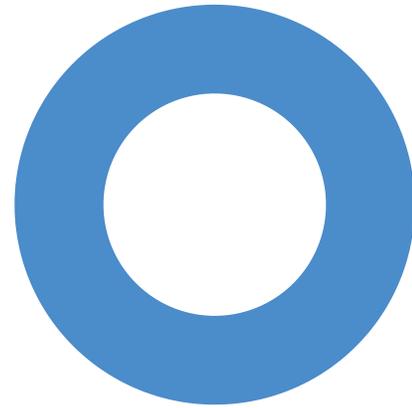
Project Total  
**\$500K**

Capital Cost by Year



● Admin

Capital Cost for Budgeted Years



● Admin (100%)

\$500,000.00

**TOTAL**

**\$500,000.00**

### Capital Cost Breakdown

Capital Cost	FY2024	Total
Admin	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>

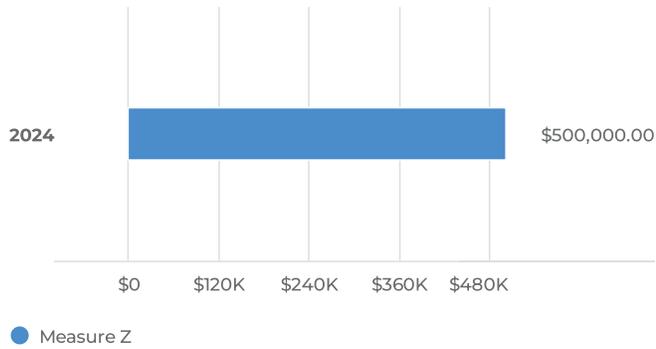
## Funding Sources

FY2024 Budget  
**\$500,000**

Total Budget (all years)  
**\$500K**

Project Total  
**\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	Total
Measure Z	\$500,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>



# SERENITY PARK FITNESS TRAIL

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## Overview

Request Owner	Jason Simpson, City Manager
Est. Start Date	07/01/2023
Est. Completion Date	12/31/2023
Department	Parks
Type	Capital Improvement
Project Number	Z40005

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## Description

Install 12 new pieces of fitness equipment, including accessible units, install ADA ramp to fitness trail, new DG path and ground cover. Project is part of CA State Parks Per Capita Grant proposal.

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## Images



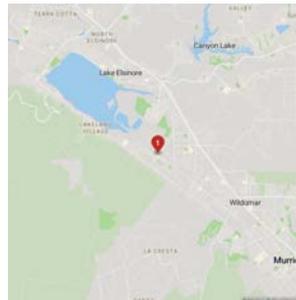
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## Details

If funding source is Unspecified other, please explain.

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## Location



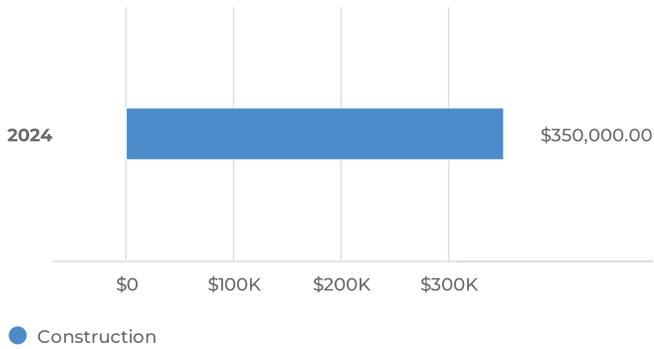
## Benefit to Community

The upgraded trail will provide opportunities for physical fitness and outdoor recreation with accessible features for people with disabilities.

## Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
<b>\$75,701</b>	<b>\$350,000</b>	<b>\$350K</b>	<b>\$425.701K</b>

Capital Cost by Year



Capital Cost for Budgeted Years

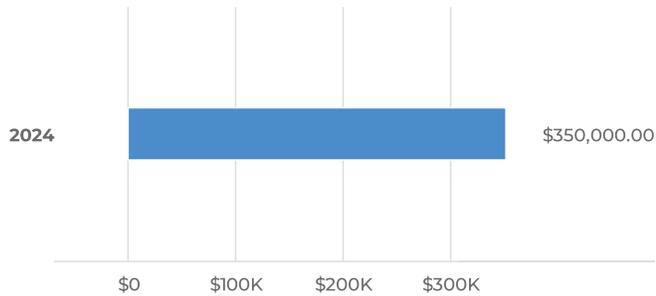


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction		\$350,000	\$350,000
Furnishings, Fixtures and Equipment	\$75,701		\$75,701
<b>Total</b>	<b>\$75,701</b>	<b>\$350,000</b>	<b>\$425,701</b>

## Funding Sources

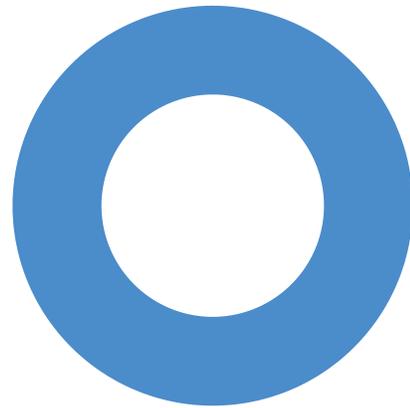
FY2024 Budget **\$350,000**      Total Budget (all years) **\$350K**      Project Total **\$350K**

Funding Sources by Year



● Capital Improvement Fund

Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$350,000.0  
**TOTAL \$350,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	Total
Capital Improvement Fund	\$350,000	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$350,000</b>



# SERENITY PARK IMPROVEMENTS

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## 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	Z40005

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## 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

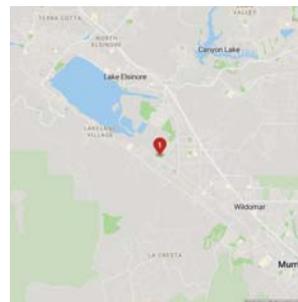
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## Images



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## 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.

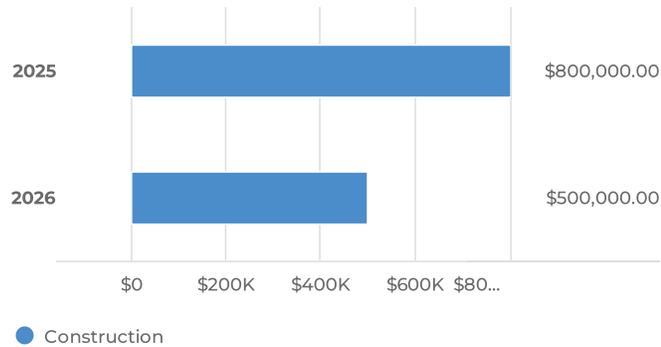
## Capital Cost

Total To Date  
**\$1,463,939**

Total Budget (all years)  
**\$1.3M**

Project Total  
**\$2.764M**

Capital Cost by Year



Capital Cost for Budgeted Years



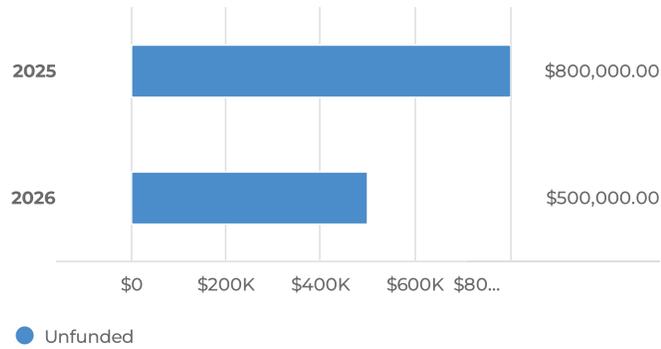
Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Admin	\$40,355			\$40,355
Design	\$74,610			\$74,610
Land/Right-of-way	\$220,850			\$220,850
Construction	\$1,112,211	\$800,000	\$500,000	\$2,412,211
Furnishings, Fixtures and Equipment	\$15,913			\$15,913
<b>Total</b>	<b>\$1,463,939</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$2,763,939</b>

## Funding Sources

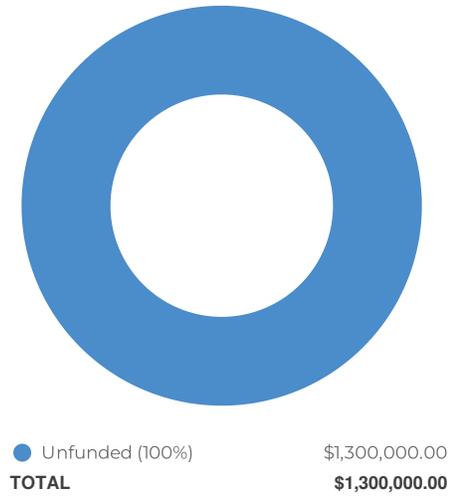
Total Budget (all years)  
**\$1.3M**

Project Total  
**\$1.3M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Unfunded	\$800,000	\$500,000	\$1,300,000
<b>Total</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$1,300,000</b>



# SNACK BAR IMPROVEMENTS

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## Overview

Request Owner	Jason Simpson, City Manager
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Parks
Type	Capital Improvement
Project Number	Z40023

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## 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.

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## Details

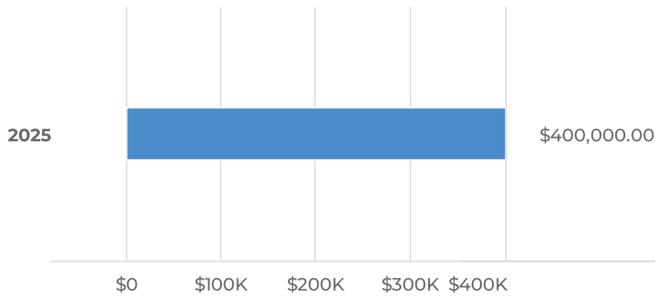
Benefit to Community	Upgrading snack bars throughout City parks will allow youth leagues to raise additional funds to help support their programs.
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## Capital Cost

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

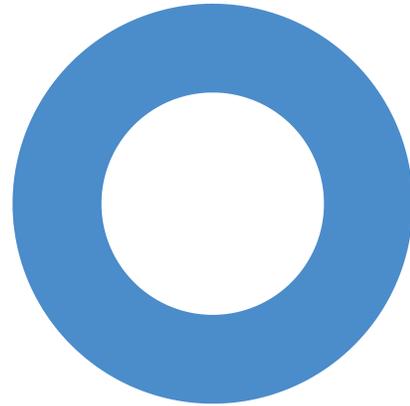
Project Total  
**\$400K**

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



● Construction/Maintenance (100%) \$400,000.0  
**TOTAL \$400,000.00**

### Capital Cost Breakdown

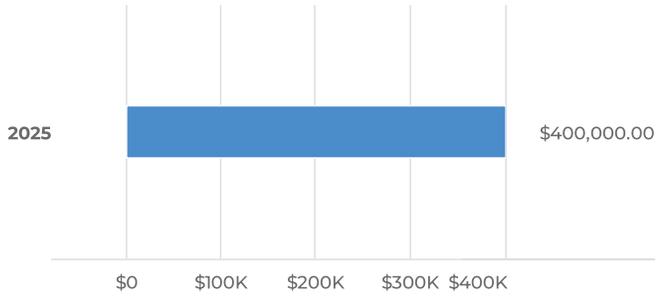
Capital Cost	FY2025	Total
Construction/Maintenance	\$400,000	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>

## Funding Sources

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

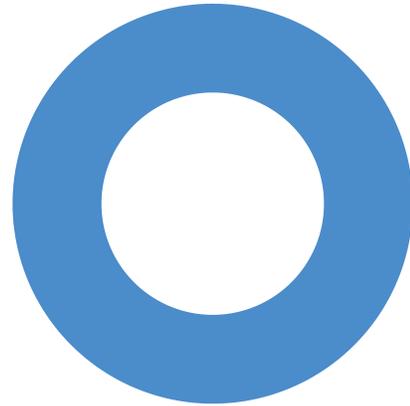
Project Total  
**\$400K**

Funding Sources by Year



● Measure Z

Funding Sources for Budgeted Years



● Measure Z (100%)

\$400,000.00

**TOTAL**

**\$400,000.00**

### Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure Z	\$400,000	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>



# SPECIAL NEEDS MULTI-SPORT PARK

## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	07/01/2024
Est. Completion Date	01/01/2025
Department	Parks
Type	Capital Improvement
Project Number	Z40043

## Description

The proposed project is a capital improvement initiative that seeks to renovate Summerhill park into a special needs multi-sport park. The park will be transformed into an inclusive and accessible environment that caters to local champion league participants as well as visitors from neighboring regions.

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 an artificial turf field 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 Christensen Park

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

## Images



special needs photo 1



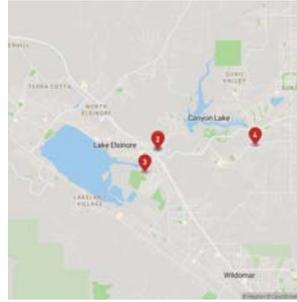
Special Needs photo 2



aerial shot

## 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 Summerhill 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 Christensen Park

## Capital Cost

FY2024 Budget  
**\$1,000,000**

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

Project Total  
**\$6M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Admin	\$30,000	\$30,000	\$10,000	\$70,000
Design	\$300,000			\$300,000
Construction	\$670,000	\$3,000,000	\$1,960,000	\$5,630,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$3,030,000</b>	<b>\$1,970,000</b>	<b>\$6,000,000</b>

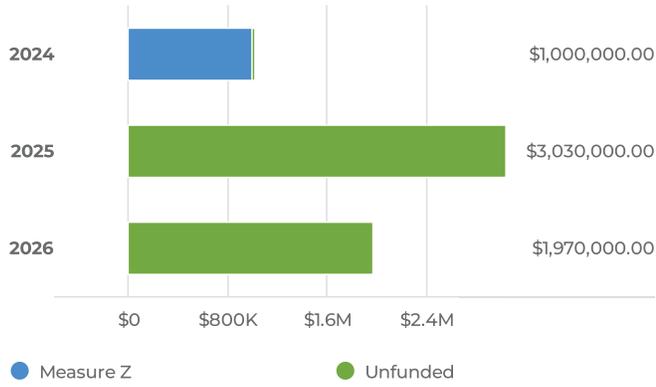
## Funding Sources

FY2024 Budget  
**\$1,000,000**

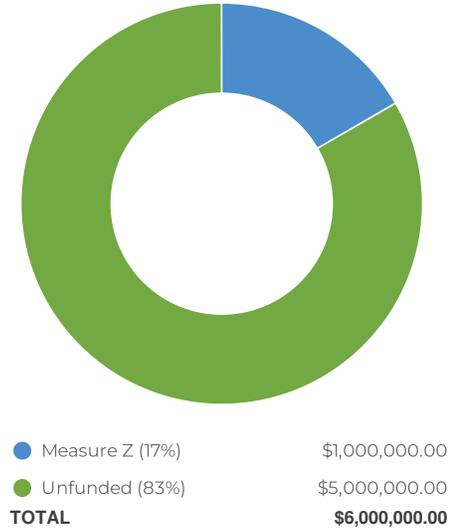
Total Budget (all years)  
**\$6M**

Project Total  
**\$6M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Measure Z	\$1,000,000			\$1,000,000
Unfunded		\$3,030,000	\$1,970,000	\$5,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$3,030,000</b>	<b>\$1,970,000</b>	<b>\$6,000,000</b>

# SPLASH PAD INSTALLATIONS

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## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Parks
Type	Capital Improvement
Project Number	Z40035

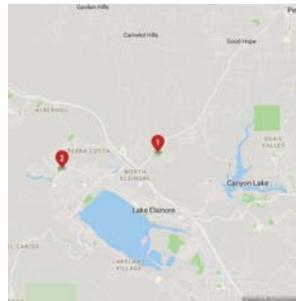
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## Description

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

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## Location



## Benefit to Community

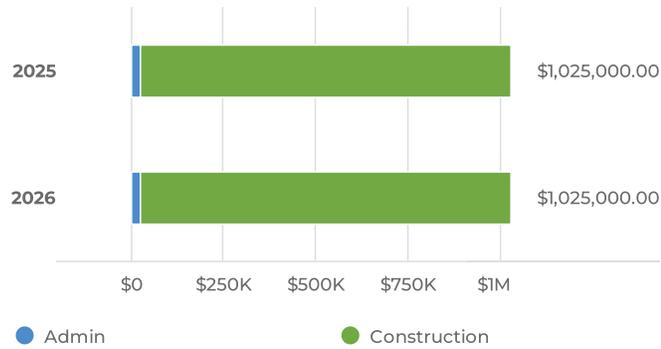
Splash pads are becoming increasingly popular. Adding splash pads to both Summerlake Park and Rosetta Park will draw more attention to these parks and alleviate public demand to use Launch Pointe.

## Capital Cost

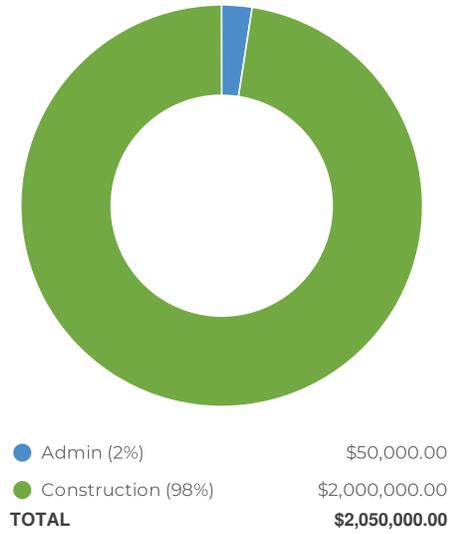
Total Budget (all years)  
**\$2.05M**

Project Total  
**\$2.05M**

Capital Cost by Year



Capital Cost for Budgeted Years



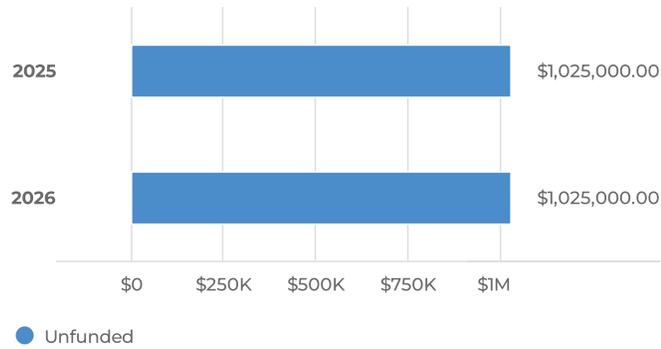
Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Admin	\$25,000	\$25,000	\$50,000
Construction	\$1,000,000	\$1,000,000	\$2,000,000
<b>Total</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$2,050,000</b>

## Funding Sources

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

Project Total  
**\$2.05M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

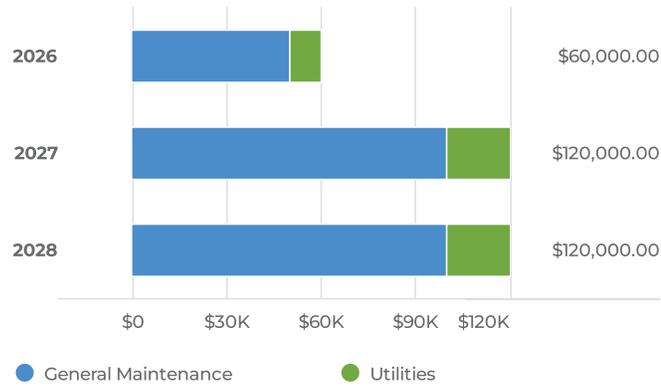
Funding Sources	FY2025	FY2026	Total
Unfunded	\$1,025,000	\$1,025,000	\$2,050,000
<b>Total</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$2,050,000</b>

## Operational Costs

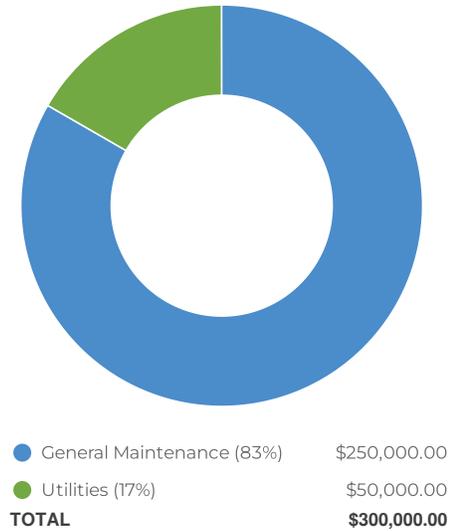
Total Budget (all years)  
**\$300K**

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>

# SPORTSPLEX

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## Overview

Request Owner	Ben Foster, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Recreation
Type	Capital Improvement
Project Number	Z40044

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## 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.

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## 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

FY2024 Budget  
**\$1,000,000**

Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	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
<b>Total</b>	<b>\$1,000,000</b>	<b>\$7,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

## Funding Sources

FY2024 Budget  
**\$1,000,000**

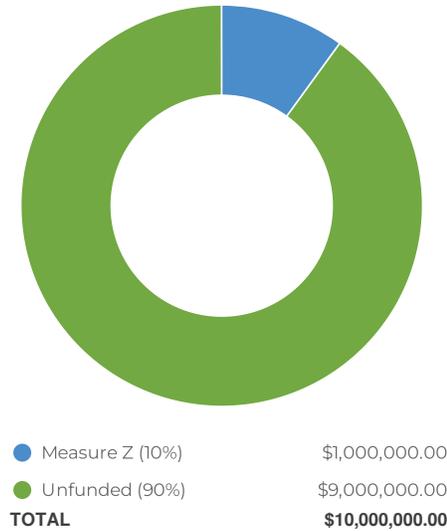
Total Budget (all years)  
**\$10M**

Project Total  
**\$10M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Measure Z	\$1,000,000			\$1,000,000
Unfunded		\$7,000,000	\$2,000,000	\$9,000,000
<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

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## Overview

Request Owner	Carla Khalil, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Parks
Type	Capital Improvement
Project Number	Z40029

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## Description

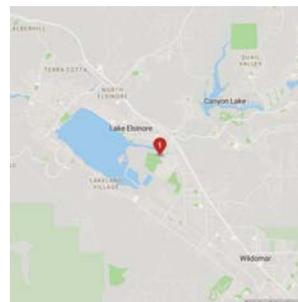
This project will make improvements to Summerly Park including, but not limited to: fresh mulch in landscape planters,, renovating landscaping, field renovations, add shade structures for picnic areas, bleachers and dugouts; add automatic locking mechanisms to park restroom buildings; repair or replace 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.

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## Images



## Location



## Benefit to Community

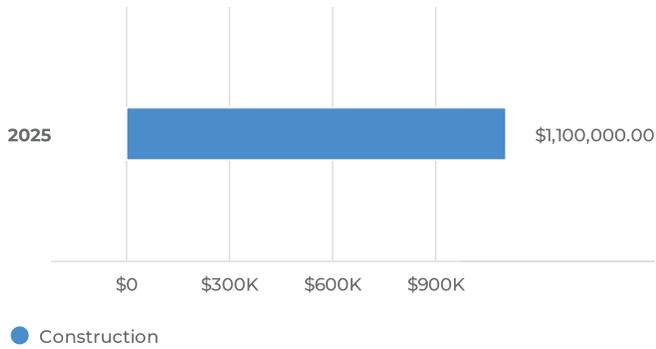
Renovating the city's parks would not only create a more aesthetically pleasing environment, but also bring the city into compliance with current rules and regulations and provide a safe play area, encouraging many residents to utilize the city's parks and continue in the tradition of the Sports Capital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

## Capital Cost

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

Project Total  
**\$1.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

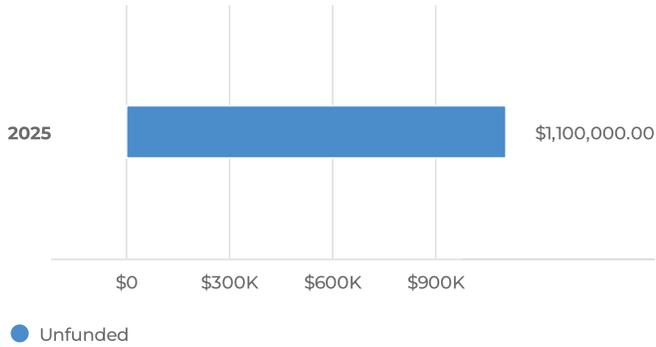
Capital Cost	FY2025	Total
Construction	\$1,100,000	\$1,100,000
<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

## Funding Sources

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
<b>Total</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>



# THE RESERVE AT LAUNCH POINTE

## Overview

Request Owner	Beau Davis, Assistant Director of Community Services
Est. Start Date	11/01/2023
Est. Completion Date	03/31/2025
Department	Launch Pointe Resort
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



Reserve barn idea



Reserve Park Model Row



reserve park model interior



Reserve Pool Idea

## Details

**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.

## Location

Address: 32040 Riverside Drive



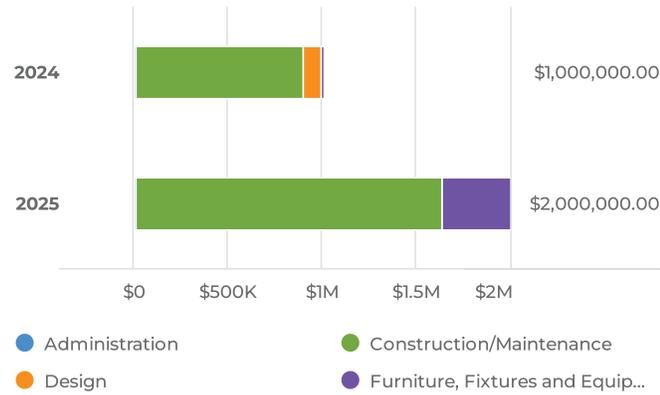
The expansion will also provide a boost to the local economy by creating jobs and generating revenue for local businesses.

Type of Project: New Construction

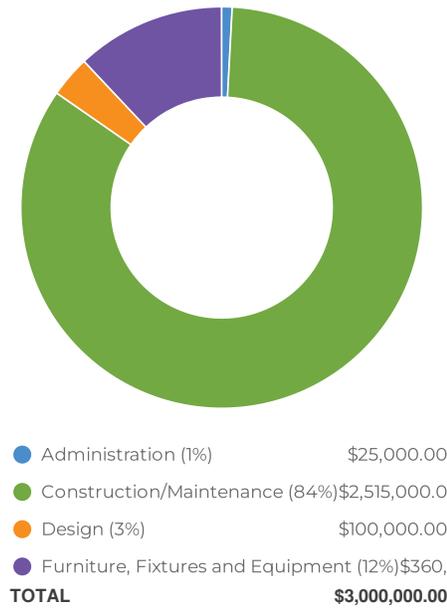
### Capital Cost

FY2024 Budget: **\$1,000,000**      Total Budget (all years): **\$3M**      Project Total: **\$3M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Administration	\$10,000	\$15,000	\$25,000
Design	\$100,000		\$100,000
Construction/Maintenance	\$890,000	\$1,625,000	\$2,515,000
Furniture, Fixtures and Equipment		\$360,000	\$360,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

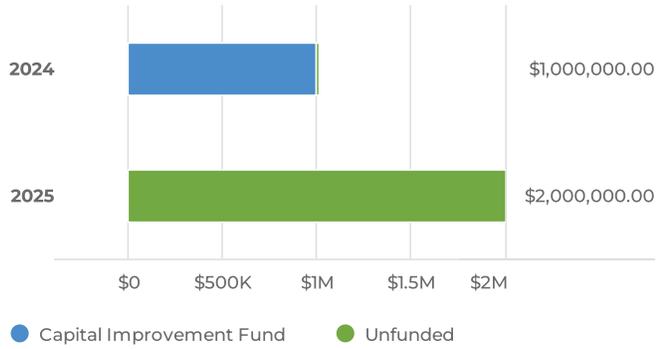
## Funding Sources

FY2024 Budget  
**\$1,000,000**

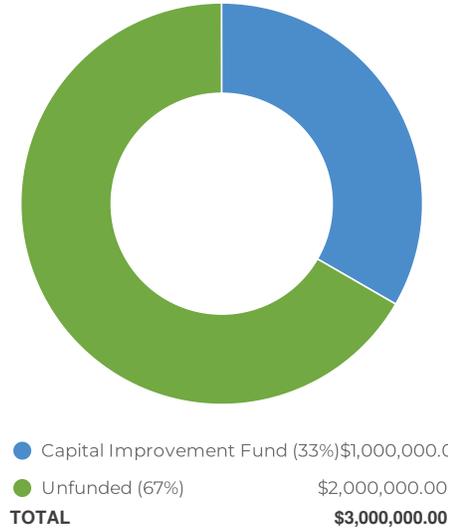
Total Budget (all years)  
**\$3M**

Project Total  
**\$3M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

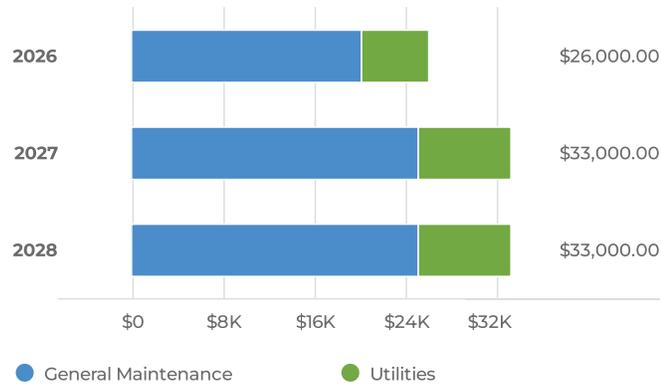
Funding Sources	FY2024	FY2025	Total
Capital Improvement Fund	\$1,000,000		\$1,000,000
Unfunded		\$2,000,000	\$2,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

## Operational Costs

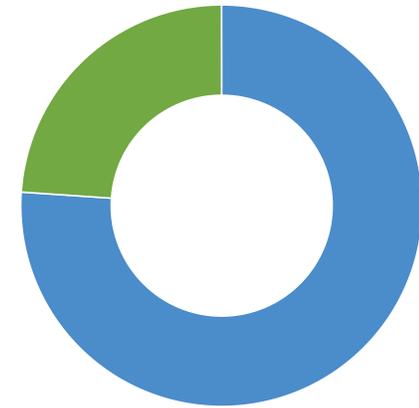
Total Budget (all years)  
**\$92K**

Project Total  
**\$92K**

Operational Costs by Year



Operational Costs for Budgeted Years



● General Maintenance (76%) \$70,000.00  
● Utilities (24%) \$22,000.00  
**TOTAL \$92,000.00**

### Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	Total
General Maintenance	\$20,000	\$25,000	\$25,000	\$70,000
Utilities	\$6,000	\$8,000	\$8,000	\$22,000
<b>Total</b>	<b>\$26,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$92,000</b>

# TUSCANY HILLS PARK IMPROVEMENTS

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## 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	Z40021

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## 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.

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## Images



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## 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.

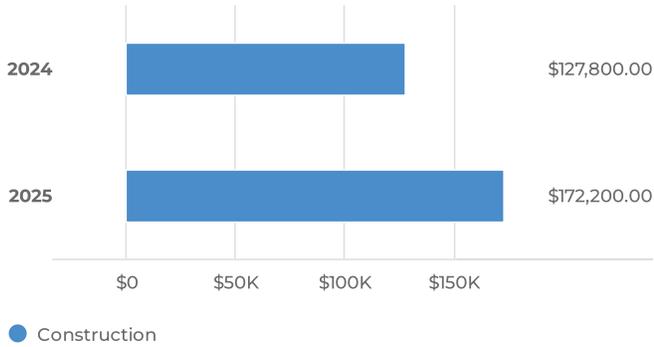
## Capital Cost

FY2024 Budget  
**\$127,800**

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

Project Total  
**\$300K**

Capital Cost by Year



Capital Cost for Budgeted Years

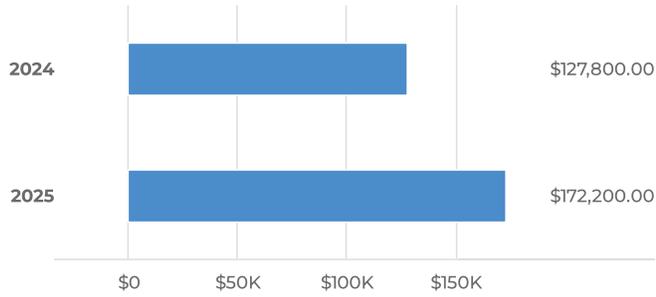


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction	\$127,800	\$172,200	\$300,000
<b>Total</b>	<b>\$127,800</b>	<b>\$172,200</b>	<b>\$300,000</b>

## Funding Sources

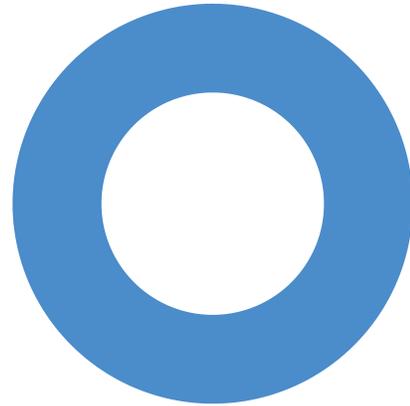
FY2024 Budget **\$127,800**      Total Budget (all years) **\$300K**      Project Total **\$300K**

Funding Sources by Year



● Capital Improvement Fund

Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$300,000.00  
**TOTAL \$300,000.00**

### Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Capital Improvement Fund	\$127,800	\$172,200	\$300,000
<b>Total</b>	<b>\$127,800</b>	<b>\$172,200</b>	<b>\$300,000</b>



