



REPORT TO CITY COUNCIL

To: Honorable Mayor and Members of the City Council

From: Jason Simpson, City Manager

Prepared by: Shannon Buckley, Assistant City Manager

Date: June 27, 2023

Subject: Capital Improvement Plan (CIP) Budget for Fiscal Years 2023-24 to 2027-28

Recommendation

Adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE ELSINORE, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2023-24 THROUGH 2027-28.

Background

By direction of the City Council, City staff updates and maintains a Five-Year CIP in conjunction with the annual budget cycle. Included in the CIP are construction projects, facility improvements, and purchases. Various projects were developed and proposed in this Cycle of the CIP using input from City Council, staff, and the public. In compliance with Government Code 65401, on June 6, 2023, the Planning Commission reviewed and made a finding that the City's CIP program is in conformance with the City's General Plan.

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

Discussion

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

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necessity were appropriately addressed. All projects were evaluated to ensure consistency with the City of Lake Elsinore General Plan while considering the City's long-term vision as developed by the City Council. Again, the Planning Commission adopted a Resolution finding the CIP plan consistent with the City's General Plan at its June 6, 2023, Planning Commission Meeting.

Projects in this document have been scheduled in the five fiscal years based on community needs, as determined by the City Council and funding availability. Additionally, since many projects in the CIP are conceptual, the general outline for cost estimates provided in last year's document was revised and utilized as shown on the Parameters for CIP Budget Cost page. The FY2023-24 to FY2027-28 Capital Improvement Plan identifies 82 projects consisting of 44 Circulation Projects totaling \$443,919,751 (\$39,350,940 for FY2023-24); 7 Facilities Projects totaling \$118,029,511; 10 Infrastructure Projects totaling \$18,533,803; and 21 Park Projects totaling \$92,912,597. The total cost to complete the proposed projects is \$673,395,662 of which \$78,170,860 was programmed for FY 2023-24. These projects have been identified as the necessary infrastructure for the City and will require that funding sources be identified before the projects can commence. Including those with funding still needed in the document assists staff with seeking grants and negotiating improvements with potential 3rd parties. Other critical elements of the CIP are:

Projects completed during the last year include:

- Ortega Monument
- Public Works Yard Entrance
- Public Works Shop
- Shade Structures at McVicker Park, Tuscany Hills Park, Launch Pointe, and Summerly Park
- Artificial Turf at Canyon Hills Park
- Downtown Pavement Rehab
- Avenues Pavement Rehab
- Collier/Central Pavement Rehab
- Camino Del Norte Guardrail
- Collier/Minthorn Pavement Rehab
- HSIP Cycle 8

Ongoing Projects include:

- Boat Dock Additions
- City Library
- Citywide Park Improvements
- Emergency Operations Center
- Highway Safety Improvements – Cycle 9
- Main Street Interchange
- Main Street Pedestrian Safety and IT Infrastructure Improvements
- Murrieta Creek Regional Trail Connection
- SB 821 Projects

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- Downtown Sidewalk Improvements
 - Lakeshore Sidewalk Improvements
- Temescal Canyon Road Bridge

New Projects include:

- Auto Center Drive Pavement Rehabilitation
- Broadway Tract Paving
- Downtown Main Street Parking & Landscape Improvements
- I-15/Franklin Street Interchange Improvements
- Mountain and Avocado Way Tract Paving Rehabilitation
- Summerhill Drive Pavement Rehabilitation
- The Hangar – Amphitheater

Fiscal Impact

The CIP Budget for FY2023-24 to 2027-28 includes improvements throughout the City. Total CIP cost is \$78,170,860 for FY2023-24. Funding sources include but are not limited to, development fees from TIF and Area Drainage; grants including CDBG, Measure-A, Measure Z, and Gas Tax; and assessment districts for specific project areas.

Attachments

Attachment 1 - Resolution Adopting CIP

Attachment 2 - CIP Plan Budget FY 2023-24 to 2027-28