



REPORT TO PLANNING COMMISSION

To: Honorable Members of the Planning Commission

From: Jason Simpson, City Manager

Prepared by: Brendan Rafferty, Fiscal Officer

Date: May 17, 2022

Subject: Preliminary Capital Improvement Plan (CIP) Budget for Fiscal Years 2022-23 to 2026-27

Recommendation

Adopt A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF LAKE ELSINORE, CALIFORNIA, FINDING THAT THE FISCAL YEAR (FY) 2022-23 THROUGH FY2026-27 CIP CONFORMS TO THE LAKE ELSINORE GENERAL PLAN

Background

By direction of the City Council (Council), City staff updates and maintains a Five-Year CIP in conjunction with the annual budget cycle. Included in the CIP are construction projects, facility improvements, and purchases. Utilizing input from Council, staff and the public, various projects were identified and proposed in this cycle of the CIP. Following consideration by the Planning Commission, staff will schedule a public hearing for June 14, 2022 City Council meeting to bring the FY2022-23 to FY2026-27 CIP.

CIP Projects have been classified into two types of projects: Construction and Non-Construction CIP and then further divided into four categories: Circulation, Facilities, Infrastructure, and Parks. The Construction CIP are projects concerning major infrastructure or specific improvement projects. The Non-Construction CIP are major purchases by the City or recurring street improvements, studies, plans, or equipment (e.g., 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 along with community comments and feedback received throughout the year. This team then, through several internal workshops, identified and evaluated community needs in the areas of roads/streets, bridges, public buildings, parks and recreation facilities projects. Each proposed project was reviewed and discussed to address funding, timing, and necessity. 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.

Projects in this CIP have been scheduled in each of the five fiscal years based on community needs, as determined by the Council and availability of funding. Additionally, because many projects in the CIP are conceptual in nature, the general outline for cost estimates provided in last year's CIP document was revised and utilized as shown on the Parameters for CIP Budget Cost page.

The Preliminary FY2022-23 to FY2026-27 Capital Improvement Plan identifies 77 projects consisting of 38 Circulation Projects totaling \$312,358,217 (\$40,179,048 for FY2022-23); 13 Facilities Projects totaling \$96,127,531; 7 Infrastructure Projects totaling \$13,931,800; and 19 Park Projects totaling \$73,238,627. The total cost to complete all of the proposed projects is \$495,656,175 of which \$87,607,584 is programmed for FY 2022-23.

These projects have been identified as necessary infrastructure for the City, and will require that funding sources be identified before the projects can commence. Inclusion of those with funding still needed in the document assists staff with seeking grants and negotiating improvements with potential 3rd parties. Other key elements to the CIP are:

Projects completed during the last year include:

- 3rd Street Dirt Road Paving
- Allan Street Pavement Rehab
- Avenues Pavement Rehab and Erosion Improvements
- Collier Avenue Pavement Rehab
- I-15/Railroad Canyon Ultimate Interchange
- Pavement Management Index
- Lake Community Center Rehab
- New Public Works Facility
- Shade Structures for Bleachers and Snack Bars
- Musco Lighting at McVicker, Alberhill and Lakepoint
- Boat Rental Office

Ongoing Projects include:

- I-15/Railroad Canyon Ultimate Interchange
- Downtown Active Transportation – Spring Street
- Citywide Park Improvements
- Highway Safety Improvements
- Main Street Interchange
- Murrieta Creek Regional Trail Connection
- Temescal Canyon Road Bridge

New Projects include:

- Downtown Pavement Rehab Project
- SB 821 Projects
 - Chaney Bike Lanes
 - Downtown Sidewalk Improvements

- Lakeshore/Machado Sidewalk Improvements
- The Anchor Renovations
- Emergency Operations Center
- Mechanic Office Remodel
- Mechanic Shop Expansion and Storage
- Launch Pointe Improvements
 - ADA Ramp
 - Sound Wall
 - The Reserve

Fiscal Impact

None for this action by the Planning Commission which is limited to a finding in conformance with the General Plan regarding Proposed CIP for FY2022-23 to 2026-27. Total CIP cost is \$87,607,584 for FY2022-23. 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.

Exhibits

A – CIP Resolution

B – Proposed FY2022-23 to FY2026-27 Capital Improvement Plan