



# CITY OF LAKE ELSINORE

---

**Capital Improvement Plan Budget  
FY2022-23 - FY2026-27**



# Table of Contents

Introduction.....	1
Transmittal Message .....	1
Resolution Adopting Capital Improvement Plan.....	5
Circulation Projects.....	9
Annual Citywide Programs .....	9
Crack Seal & Pothole.....	9
Dirt Road Paving .....	13
Intersection Signal Upgrades.....	17
Landscape Renovation.....	21
Sidewalk Improvement Program .....	25
Sidewalk Survey Program .....	29
Sign Inventory .....	33
Slurry Seal Program .....	37
Surface & Minor Drainage Improvements.....	41
Traffic Striping Program.....	45
Auto Center Drive Bridge Seismic Retrofit .....	49
Chaney Bicycle Lanes – SB 821 .....	53
Downtown Pavement Rehabilitation Ph. 2 .....	57
Downtown Sidewalk Improvements – SB 821 .....	61
Gedge Avenue & Treleven Avenue Pavement Resurfacing .....	65
Highway Safety Improvements (HSIP Cycle 8) .....	69
Highway Safety Improvements (HSIP Cycle 9) .....	73
I-15/Nichols Road Interchange.....	77
I-15/State Route 74 Interchange.....	81
La Strada Extension .....	85
Lakeshore/Machado Sidewalk Improvements - SB 821.....	89
Main Street Interchange .....	93
Main Street Mill and Overlay .....	97
Pope Circle Improvements.....	101
Summerhill Drive Extension .....	105

Temescal Canyon Bridge Replacement & Road Widening Phase I .....	109
Terra Cotta Road Street Improvement .....	113
<b>Facility Projects .....</b>	<b>117</b>
Building Facilities Renovation .....	117
City Hall .....	121
City Library .....	125
Diamond Stadium Tourism Improvements .....	129
Emergency Operations Center .....	133
Fire Station Building Renovations .....	137
Mechanic Office Remodel .....	141
Mechanic Shop Expansion & Storage.....	145
The Anchor Renovations .....	149
<b>Infrastructure Projects .....</b>	<b>153</b>
Avenues Drainage Improvements .....	153
Camino Del Norte Improvements .....	157
Collier Avenue Culvert Drainage Improvements.....	161
Murrieta Creek Regional Trail Connection .....	165
Rice Canyon Revetment .....	169
Storm Drain Catch Basin Inlet Filter Installation .....	173
<b>Park Projects .....</b>	<b>177</b>
Aquatic Ecosystem Restoration Project .....	177
Boat Dock Additions .....	181
Boat Launch Mitigation Restoration .....	185
Canyon Hills Park Upgrades .....	189
City Park Improvements.....	193
Citywide Park Improvements .....	197
Lakepoint Park Fencing .....	201
Lakepoint Park Improvements .....	205
Launch Pointe – ADA Ramp.....	209
Launch Pointe Sound Wall .....	213
Summerly Park Improvements.....	217



Tuscany Hills Park Improvements .....	221
<b>Future Projects .....</b>	<b>225</b>
Circulation .....	225
East Lake Circulation.....	225
Lake Street Widening.....	229
Nichols Road Improvements.....	233
SB1 Pavement Rehabilitation Program FY23-24.....	237
SB1 Pavement Rehabilitation Program FY24-25.....	241
SB1 Pavement Rehabilitation Program FY25-26.....	245
SB1 Pavement Rehabilitation Program FY26-27.....	249
State Route 74 Widening.....	253
Facilities.....	257
Aquatics Center .....	257
Community Center .....	261
Main Street Archway .....	265
Senior Center Improvements .....	269
Infrastructure .....	273
Third Street Drainage Improvements Phase III.....	273
Parks.....	277
Alberhill Village Sports Park.....	277
Lake Revitalization Plan .....	281
Launch Pointe – The Reserve.....	285
Serenity Park Fitness Trail.....	291
Snack Bar Improvements.....	295
Splash Pad Installation.....	297



# TRANSMITTAL MESSAGE

June 28, 2022

The Honorable Mayor and Members of the City Council:

On behalf of City Staff, it is my privilege to submit the City of Lake Elsinore's Capital Improvement Plan (CIP) Budget for Fiscal Years 2022-23 through 2026-27. All Projects presented in this five-year budget have been carefully programmed to ensure the community's capital improvement needs are met both now and in the future.

## **CITY OF LAKE ELSINORE PROFILE**

The City of Lake Elsinore is a community comprised of approximately 71,470 citizens. The City maintains 20 parks on 71 acres throughout the community, which provide recreation opportunities for both the citizens of Lake Elsinore, as well as surrounding communities. The City maintains approximately 189.3 miles of streets within its boundaries. The Lake Elsinore Unified School District provides 25 schools for 21,919 students. The City of Lake Elsinore prides itself on its community focus and quality of life by focusing on public safety, improving recreational opportunities and neighborhoods, delivering the highest quality of public services, preserving and enhancing the City's economic prosperity, and by meeting the City's capital improvement needs, we have outlined plans that make the City of Lake Elsinore the desirable place to live, work, and play.

## **ECONOMIC DEVELOPMENT POLICY**

The City's economic development policy centers on providing a broad range of infrastructure improvements to induce both tourism and business investment. By providing a commercial and residential core that is attractive and possesses adequate infrastructure to support the residential, business, and tourist population, the City of Lake Elsinore is a desirable place to live, work, and play. Notable attractions in this budget document include the Main Street Interchange, Lake Community Center Rehabilitation and significant upgrades to the City's parks. These projects will provide additional opportunities and access to the City and improve the overall quality of life.

## **LOCAL ECONOMY AND LEGISLATIVE IMPACTS**

On November 3, 2020, residents of the City of Lake Elsinore voted in favor of Measure Z, a locally controlled one percent increase to the transactions and use tax that created additional revenue to address City services, public safety and local recovery needs.

On March 12, 2021, the American Rescue Plan Act of 2021 was signed into law and included an allocation of \$350 billion in emergency funding for state, local, territorial, and Tribal governments to respond to the COVID-19 public health emergency or its negative economic impacts. The City of Lake Elsinore is expected to receive \$14,967,198 over the next two fiscal years.

Both of these events positively impacted the City's ability to complete the projects identified in the Capital Improvement Program. The projects contained within this document take advantage of these additional sources of revenue.



# TRANSMITTAL MESSAGE - Continued

## CAPITAL BUDGET POLICY

The purpose of the CIP Budget Document is to serve as a planning tool, which coordinates the financing and scheduling of major projects undertaken and revised annually to address changing needs, priorities, and financial conditions. The capital improvements presented in this document are the City's major projects, which exceed \$20,000 in cost, have long-term life spans, and are generally non-recurring. These projects include land and right-of-way acquisition, design, construction or rehabilitation of public buildings or facilities, public infrastructure design and construction, and park design and construction. The City's goal in providing a CIP Budget is to develop a multi-year plan for capital improvement, update it annually, and follow through with all capital improvements in accordance with the plan. In determining the relative merit of a proposed project, key management team members evaluate projects for feasibility, community enhancement, infrastructure and historic preservation, and safety.

## CAPITAL IMPROVEMENT PLAN SUMMARY

The purpose of the CIP Budget Document is to serve as a planning tool, which co-ordinates the financing and scheduling of major projects undertaken by the City. The CIP document is prepared in accordance with generally accepted accounting principles. This document is dynamic and, consequently, must be revised annually to address changing needs, priorities, and financial conditions. The capital improvements presented in this document are the City's major projects, which exceed \$20,000 in cost, have long-term life spans, and are generally non-recurring. These projects include land and right-of-way acquisition, design, construction or rehabilitation of public buildings or facilities, public infrastructure design and construction, and park design and construction. The City's goal in providing a CIP Budget is to develop a multi-year plan for capital improvement, update it annually, and follow through with all capital improvements in accordance with the plan. In determining the relative merit of a proposed project, key management team members evaluate projects for feasibility, community enhancement, and safety.

## PLAN DEVELOPMENT

This CIP budget document was developed by incorporating input from key management team members, based on community comments and feedback received throughout the year. This team then, identified and evaluated community needs in the areas of roads/streets, bridges, public buildings, and parks and recreation facilities projects. Each proposed project was reviewed and discussed to ensure funding, timing, and necessity were appropriately addressed. All projects were evaluated by the City's Planning Commission 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 document have been scheduled in each of the five fiscal years based on community needs, as determined by the City Council and availability of funding. The fiscal years 2022-23 through 2026-27 CIP identifies a total of 76 projects consisting of 37 Circulation Projects totaling \$318,631,202, 13 Facilities Projects totaling \$96,127,531, 7 Infrastructure Projects totaling \$13,931,800; and 19 Park Projects totaling \$73,053,251. The total cost to complete all of the proposed projects is \$501,743,784 of which \$88,693,294 is programmed for FY2022-23. Also of note, in this document, there is over \$15 million in project costs with unspecified funding sources. These projects have been identified as necessary infrastructure of the City, and will require that funding sources be identified before the projects can commence.



# TRANSMITTAL MESSAGE - Continued

## BUDGET CALENDAR

JANUARY	Mid-year budget analysis and revision Council adoption of mid-year operating and CIP budgets
FEBRUARY	Development of budget parameters/strategic goals Distribution of Budget Preparation Guidelines Budget workshop with key City staff Proposed CIP ("Capital Improvement Plan") projects submitted to Finance
MARCH	All revenue estimates completed by Finance Budget analysis prepared for review by City Manager
APRIL	Preliminary operating and CIP budgets prepared CIP project timing and priorities modified based on available revenues
MAY	Public Hearing Planning Commission - CIP Conformance with General Plan
JUNE	Council adoption of final operating and CIP budgets

## CIP BUDGET INFORMATION PROVIDED

Information included in this document is as follows:

- ◆ **Description of Priorities** provides the guidelines used in prioritizing projects.
- ◆ **Parameters for CIP Budget Costs Estimates** provides standard estimating criteria for project costs.
- ◆ **Description of Revenue Sources** provides a general description of sources of revenue for the CIP.
- ◆ **Projected Revenue Summary** provides five-year projections for each of the major sources of funds to be utilized for capital improvements.
- ◆ **Project Summary by Type of Project** provides summary information of the CIP projects arrayed on spreadsheets by the type project and priority.
- ◆ **Comparison Between Projected Revenue and Costs** provides summary information of costs versus revenue in each fiscal year by source of funds.
- ◆ **Project Descriptions** provide a description of each project which includes the scope of the project, costs, sources of funds, the fiscal year(s) in which the project is anticipated to be constructed, and a location map.
- ◆ **Future Year Projects** provide an opportunity for long range planning that exceeds the five-year period in each of the major groupings (Circulation, Facilities & Infrastructure, Parks and Successor Agency/Housing).



# TRANSMITTAL MESSAGE - Continued

## CONCLUSION

The revenue estimates, although conservative, are strictly estimates. The actual amount of funds available for construction will vary based upon the state of the economy. The City's major revenue sources are primarily received from various county programs, state programs and grants, and development impact fees. The City Council will be updated throughout the year on the status of projects and corresponding revenue sources. The fiscal years 2023-27 Capital Improvement Plan is a result of a total team effort of both City staff and City Council. There are 52 projects which are scheduled to begin design, construction and/or be completed in fiscal year 2022-23. These projects are intended to enhance the safety and quality of life for all citizens in the community. I would like to thank staff and the City Council for all of the contributions that were made in developing the capital budget that will serve as the footprint for the City's future.

Sincerely,

Jason Simpson,  
City Manager



# RESOLUTION

## RESOLUTION NO. 2022 - XXX

### RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE ELSINORE, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2022-23 TO 2026-27.

**WHEREAS**, the City of Lake Elsinore annually adopts and updates a long-range program of proposed capital improvement projects with single and multiple-year capital expenditures to guide the planning, scheduling and budgeting of capital improvement projects during the next five-year period; and,

**WHEREAS**, staff has prepared a proposed Capital Improvement Plan (CIP) for Fiscal Years 2022-23 to 2026-27 which includes appropriations for each capital improvement project presented in the budget, with some projects spanning multiple fiscal years; and,

**WHEREAS**, the proposed CIP for Fiscal Years 2022-23 to 2026-27 was submitted to the Lake Elsinore Planning Commission at its regularly scheduled public meeting of May 17, 2022; and,

**WHEREAS**, in accordance with Government Code Section 65401, the Lake Elsinore Planning Commission made a finding at their meeting of May 17, 2022, that the CIP for Fiscal Years 2022-23 to 2026-27 conforms to the Lake Elsinore General Plan; and,

**WHEREAS**, the Planning Commission has caused to be transmitted to the City Council a copy of its report and resolution finding that the CIP for Fiscal Years 2022-23 to 2026-27 conforms to the Lake Elsinore General Plan; and,

**WHEREAS**, the proposed CIP for Fiscal Years 2022-23 to 2026-27 was submitted to the City Council at a noticed public hearing on June 28, 2022; and,

**WHEREAS**, the City Council considered testimony and evidence presented at the public hearing on June 28, 2022, and reviewed the proposed CIP for Fiscal Years 2022-23 through 2026-27 in light of all information presented.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKE ELSINORE DOES HEREBY RESOLVES, DETERMINES AND ORDERS AS FOLLOWS:**

**SECTION 1.** The Council confirms and accepts the finding of the Lake Elsinore Planning Commission that the CIP for Fiscal Years 2022-23 to 2026-27 conforms to the Lake Elsinore General Plan.

# RESOLUTION - Continued

**SECTION 2.** The City Council finds that the CIP for Fiscal Years 2022-23 to 2026-27 demonstrates the efficient appropriation of public funds relating to the implementation of capital improvement projects anticipated to be undertaken throughout the City over the course of the ensuing five years. The Council further finds that the CIP is a governmental fiscal activity which does not involve a commitment to a specific project that may result in potentially significant impacts on the environment and that the adoption of the CIP is not a "project" within the meaning of California Environmental Quality Act (CEQA). Individual projects developed pursuant to the CIP will be subject to CEQA.

**SECTION 3.** The CIP for Fiscal Years 2022-23 to 2026-27 is hereby approved and adopted. A copy of the CIP for Fiscal Years 2022-23 to 2026-27 hereby adopted and certified by the City Clerk, shall be filed with the City Manager or a designated representative, and a further copy so certified shall be placed and shall remain on file in the Office of the City Clerk where it shall be available for inspection.

**SECTION 4.** This Resolution shall take effect from and after the date of its passage and adoption.

**PASSED AND ADOPTED** on the 28th day of June, 2022.

---

Timothy J. Sheridan, Mayor

**ATTEST:**

---

Candice Alvarez  
City Clerk



# RESOLUTION - Continued

STATE OF CALIFORNIA                    )  
COUNTY OF RIVERSIDE                ) ss.  
CITY OF LAKE ELSINORE            )

I, Candice Alvarez, City Clerk of the City of Lake Elsinore, California, hereby certify that Resolution No. 2022-XXX was adopted by the City Council of the City of Lake Elsinore, California, at the regular meeting of June 28, 2022, and that the same was adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

Candice Alvarez  
City Clerk





# ANNUAL CITYWIDE CRACK SEAL & POTHOLE IMPROVEMENTS PROGRAM

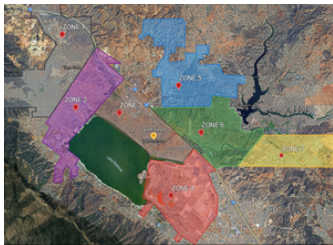
## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

## Description

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

## Images



City Zones

City map used for various city projects.

## Details

If funding source is other, please explain. None

Type of Project Resurface Current Road

## Location



## Benefit to Community

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

## Capital Cost

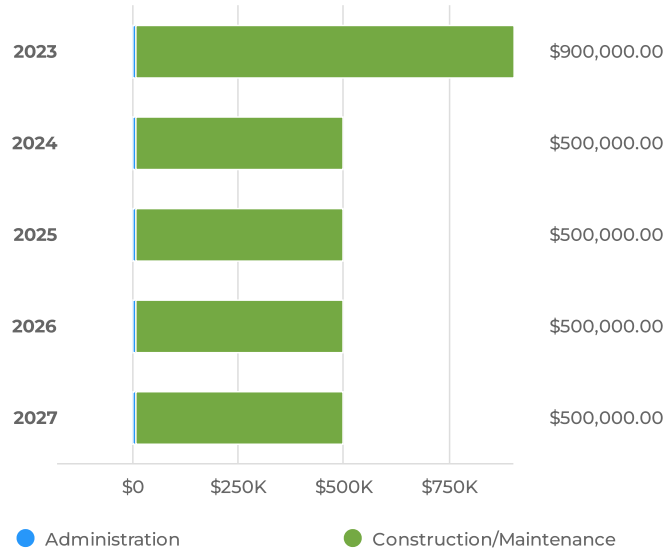
FY2023 Budget

**\$900,000**

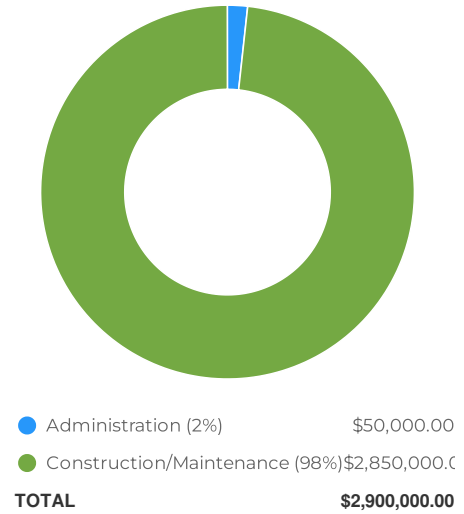
Total Budget (all years)

**\$2.9M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Construction/Maintenance	\$890,000	\$490,000	\$490,000	\$490,000	\$490,000
<b>Total</b>	<b>\$900,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

Funding Sources

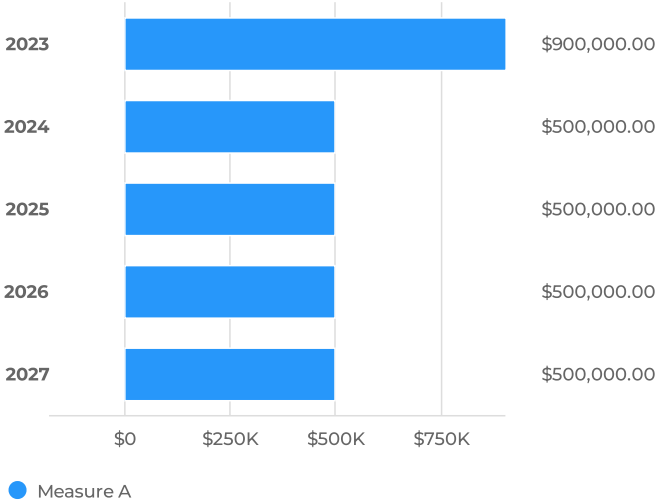
FY2023 Budget

Total Budget (all years)

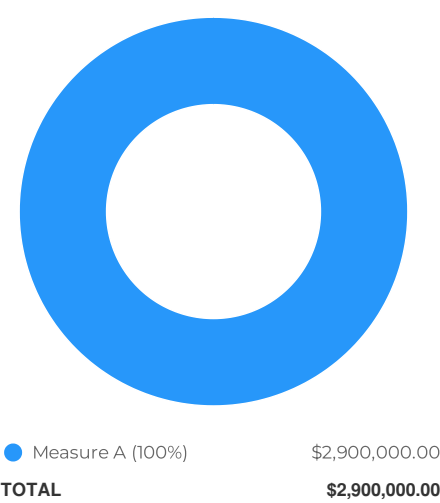
\$900,000

\$2.9M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure A	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000



# ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM

---

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	06/30/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

---

## Description

Pave the dirt road portions of Morton Avenue and Hill Avenue off Chaney Street; Miller Street between Palm Drive and Strickland Avenue; Herbert Avenue, Morton Avenue, Lucerne Street, and Marian Street off East Lakeshore Drive; Dawes Street from Avenue 6 to the end of the street; Acacia Street from Country Club Boulevard to the end of the street; and Baker, Bromley, and Bunker off Riverside Drive. E. Hill Street cul-de-sac.

---

## Images



Morton and Hill Avenue



Miller Street



Herbert, Morton Avenue and  
Lucerne, Marian Street



East Hill Street



Baker Street, Bunker Street and  
Bromley Avenue

## Details

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

---

## Benefit to Community

This project will eliminate the remaining dirt roads within the city. This project is annual and ongoing.



## Capital Cost

FY2023 Budget

**\$1,000,000**

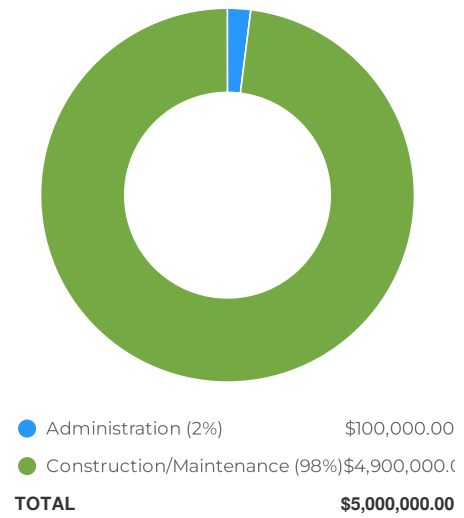
Total Budget (all years)

**\$5M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Construction/Maintenance	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## Funding Sources

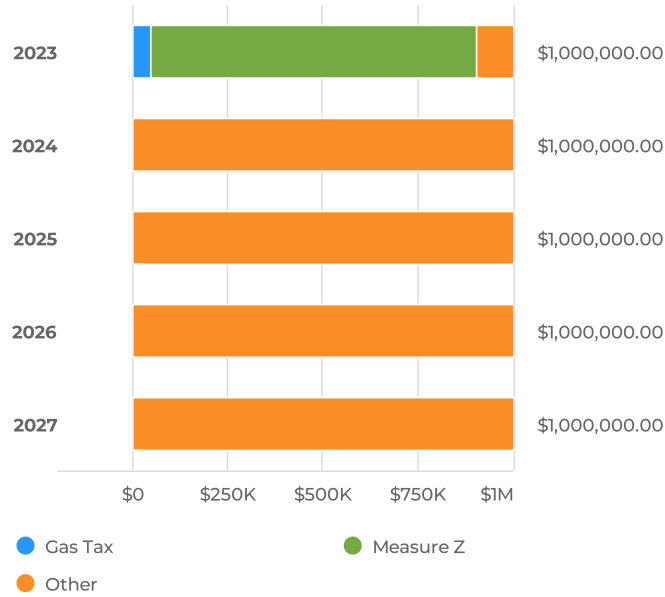
FY2023 Budget

**\$1,000,000**

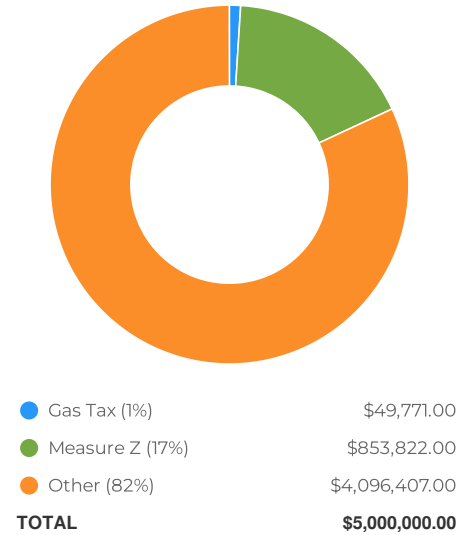
Total Budget (all years)

**\$5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Gas Tax	\$49,771				
Measure Z	\$853,822				
Other	\$96,407	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>



# ANNUAL CITYWIDE INTERSECTION SIGNAL UPGRADES

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Circulation
Type	Capital Improvement

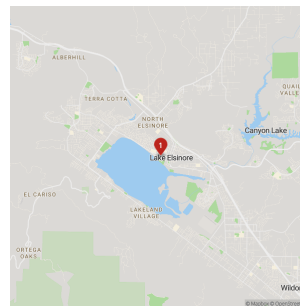
## Description

Signal controller upgrades at various intersections within the City. The upgrades include video detection, controllers, wireless communications, and other safety improvements.

## Details

If funding source is other, please explain.	None
Type of Project	Other

## Location



## Benefit to Community

Upgrading traffic signals to modern equipment will decrease maintenance costs, improve functionality, and increase safety.

## Capital Cost

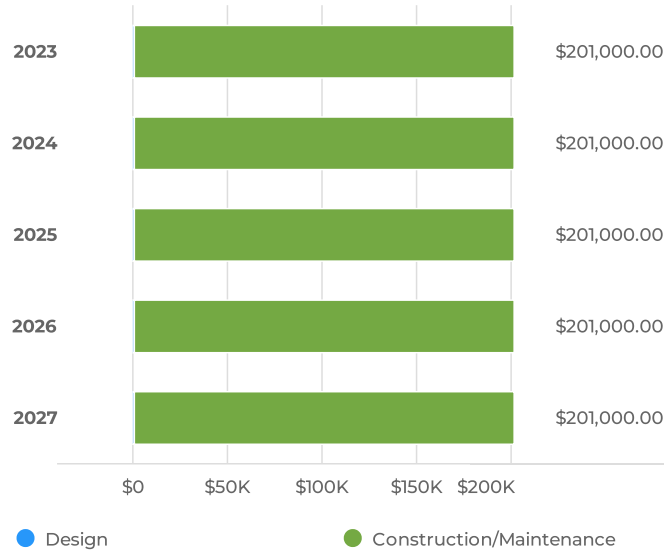
FY2023 Budget

**\$201,000**

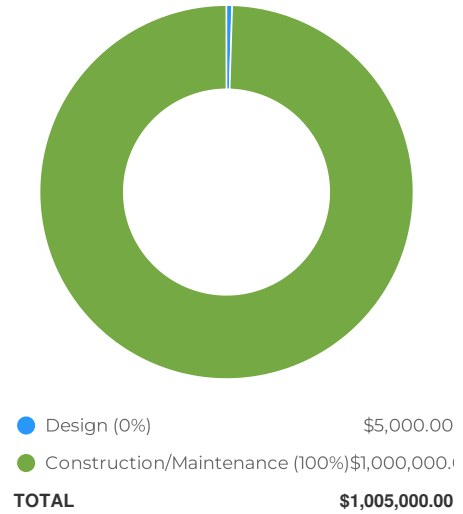
Total Budget (all years)

**\$1.005M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Construction/Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Total</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>



Funding Sources

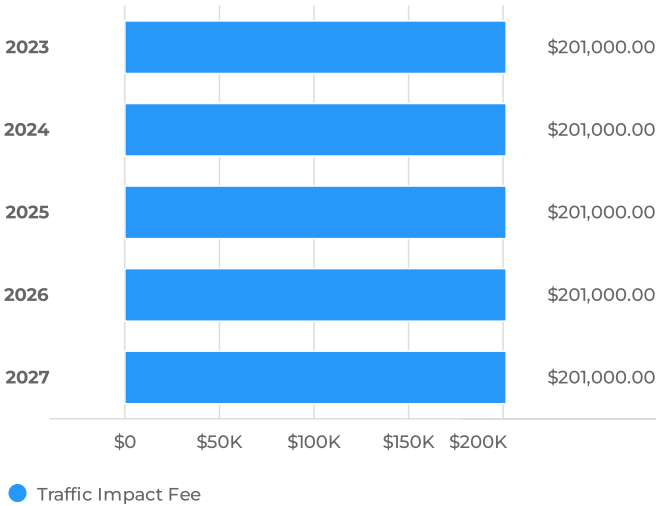
FY2023 Budget

Total Budget (all years)

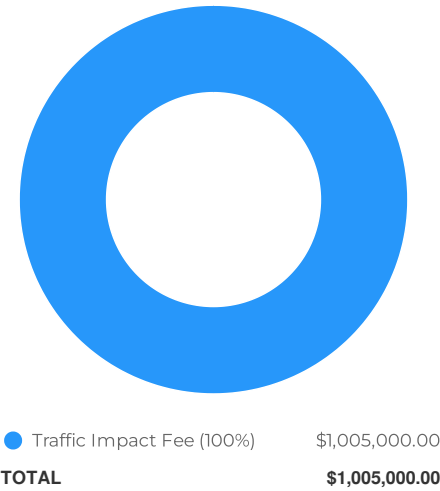
\$201,000

\$1.005M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Impact Fee	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000
Total	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000



# ANNUAL CITYWIDE LANDSCAPE RENOVATION PROGRAM

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

## Description

This project provides for the rehabilitation of landscaping, median, and irrigation equipment within city-maintained right-of-way areas. 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



Rail Road Canyon Road

## Details

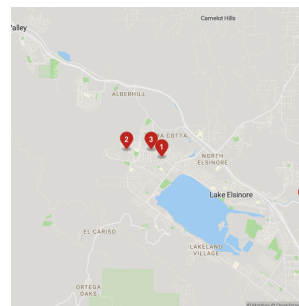
If funding source is other, please explain.

None

Type of Project

Other

## Location



## 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.

## Capital Cost

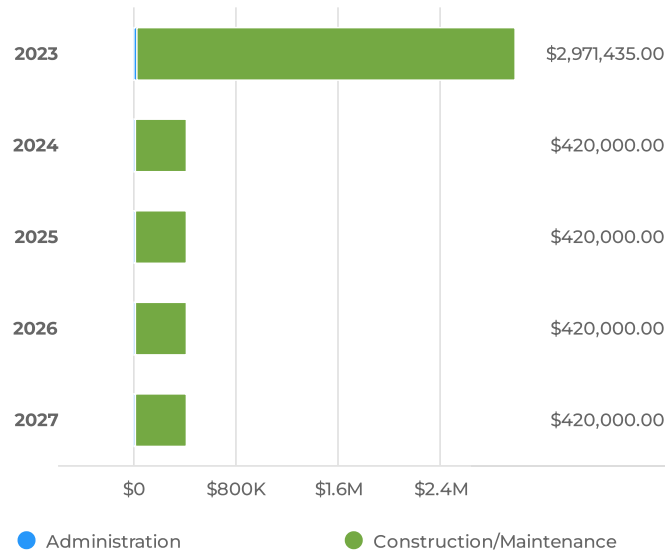
FY2023 Budget

**\$2,971,435**

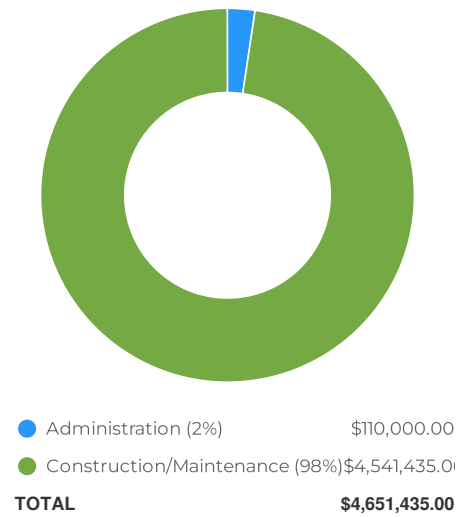
Total Budget (all years)

**\$4.651M**

Capital Cost by Year



Capital Cost for Budgeted Years



## Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
Construction/Maintenance	\$2,941,435	\$400,000	\$400,000	\$400,000	\$400,000
<b>Total</b>	<b>\$2,971,435</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>

Funding Sources

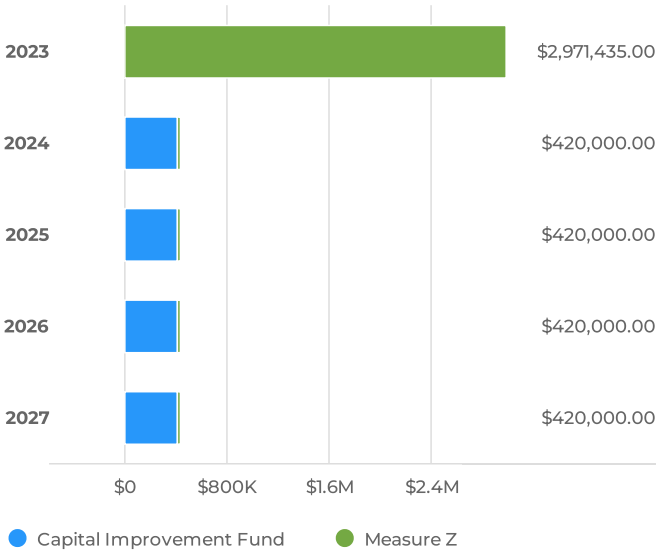
FY2023 Budget

Total Budget (all years)

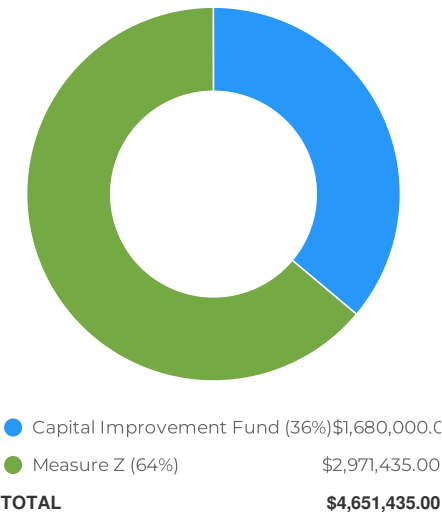
\$2,971,435

\$4.651M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvement Fund		\$420,000	\$420,000	\$420,000	\$420,000
Measure Z	\$2,971,435				
Total	\$2,971,435	\$420,000	\$420,000	\$420,000	\$420,000





# ANNUAL CITYWIDE SIDEWALK IMPROVEMENT PROGRAM

---

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Infrastructure
Type	Capital Improvement

---

## Description

This project includes the design and construction of sidewalk improvements at various locations within the City.

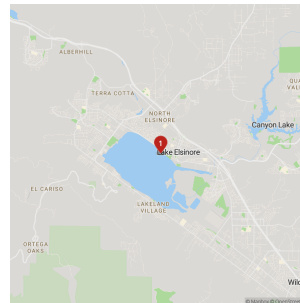
---

## Details

If funding source is other, please explain.      None

New Facility or Replacement      New

## Location



## Benefit to Community

This project will construct ADA compliant sidewalk, curb, and gutter along with safe and continuous sidewalk for students and the community.

## Capital Cost

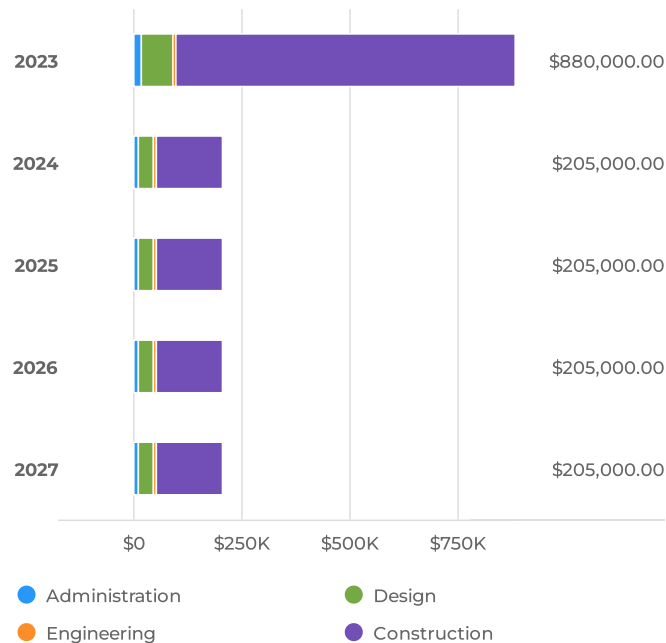
FY2023 Budget

**\$880,000**

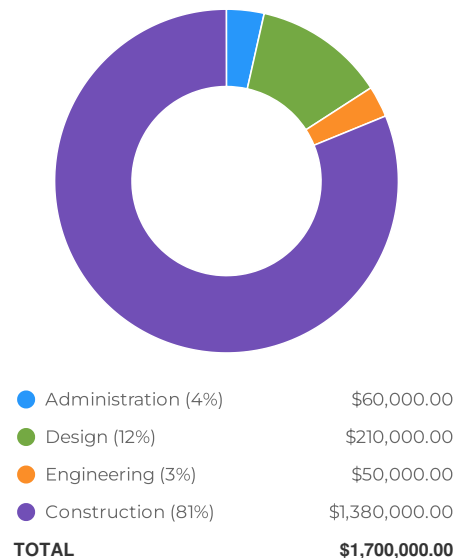
Total Budget (all years)

**\$1.7M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
Design	\$70,000	\$35,000	\$35,000	\$35,000	\$35,000
Engineering	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Construction	\$780,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>\$880,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>

## Funding Sources

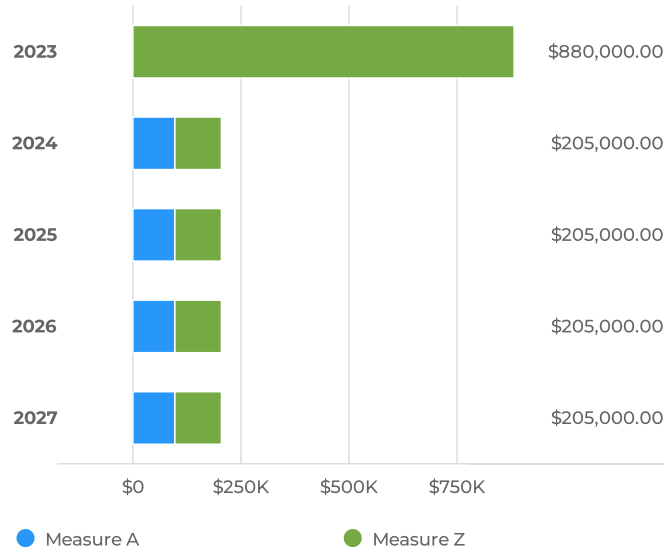
FY2023 Budget

**\$880,000**

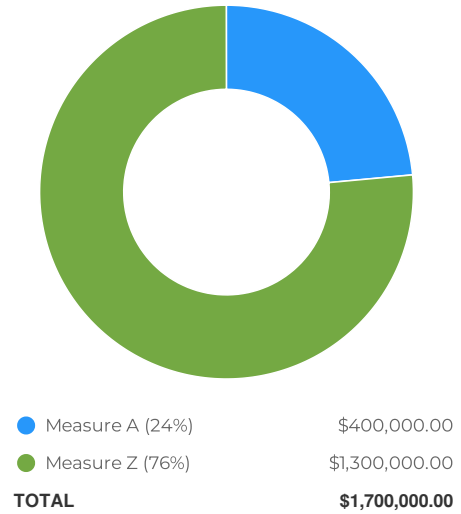
Total Budget (all years)

**\$1.7M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure A		\$100,000	\$100,000	\$100,000	\$100,000
Measure Z	\$880,000	\$105,000	\$105,000	\$105,000	\$105,000
<b>Total</b>	<b>\$880,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$205,000</b>



# ANNUAL CITYWIDE SIDEWALK SURVEY PROGRAM

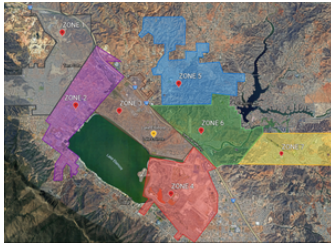
## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

## Description

As part of the City's Sidewalk Inspection Program, ALL sidewalks are to be inspected yearly and construction will be done, if necessary. The contractor performs documents, provides repair recommendations, and a cost analysis for repairs which would identify the potential hazards citywide. The survey will be the basis for construction.

## Images



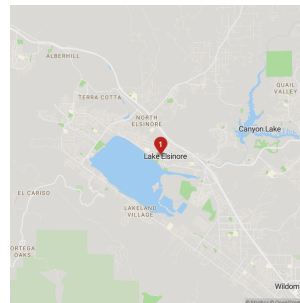
City Zones

## Details

If funding source is other, please explain. None

Type of Project Other

## Location



## Benefit to Community

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.

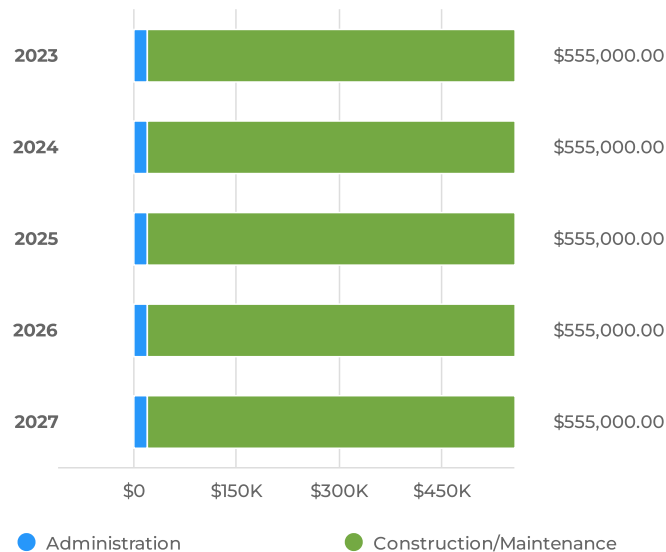
## Capital Cost

Total To Date  
**\$135,884**

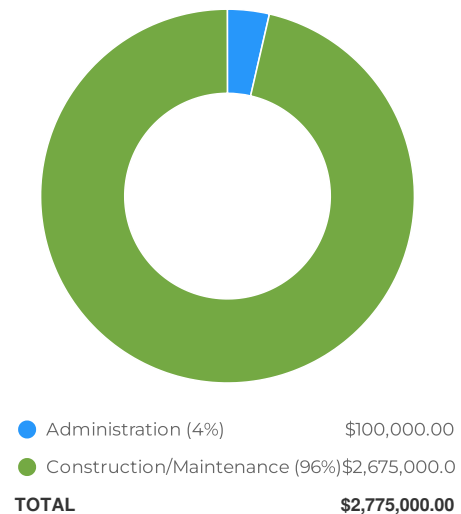
FY2023 Budget  
**\$555,000**

Total Budget (all years)  
**\$2.775M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
Administration		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Construction/Maintenance	\$135,884	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000
<b>Total</b>	<b>\$135,884</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$555,000</b>

## Funding Sources

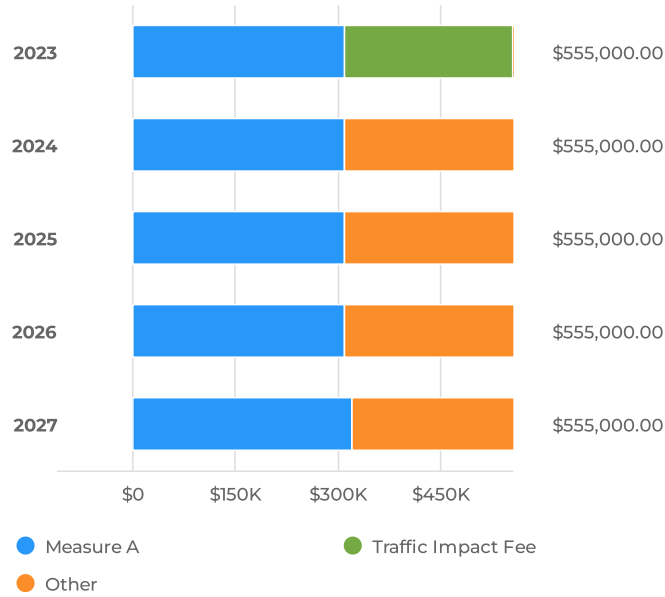
FY2023 Budget

**\$555,000**

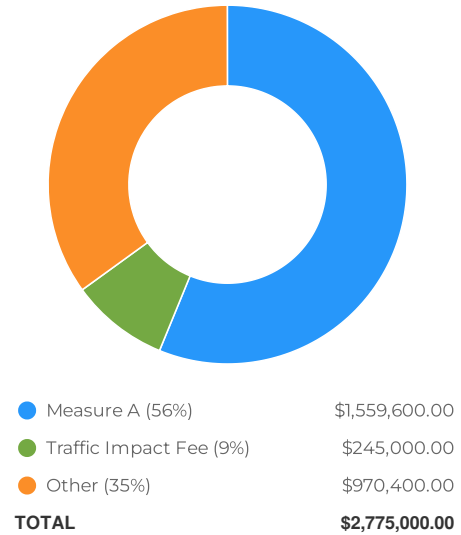
Total Budget (all years)

**\$2.775M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure A	\$310,000	\$310,000	\$310,000	\$310,000	\$319,600
Traffic Impact Fee	\$245,000				
Other		\$245,000	\$245,000	\$245,000	\$235,400
<b>Total</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$555,000</b>





# ANNUAL CITYWIDE SIGN INVENTORY

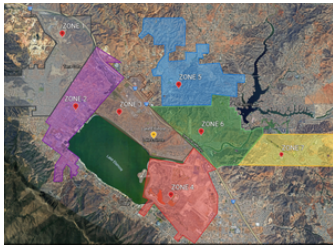
## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

## Description

Check reflectivity and inventory/GIS/on all Citywide street signs. With surveys in place, staff can begin to replace signs that are not in compliance.

## Images



City Zones

## Details

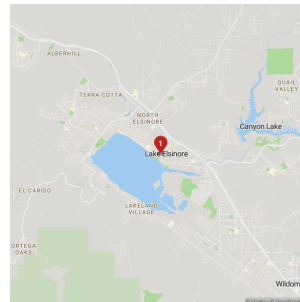
If funding source is other, please explain.

None

Type of Project

None

## Location



## Benefit to Community

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

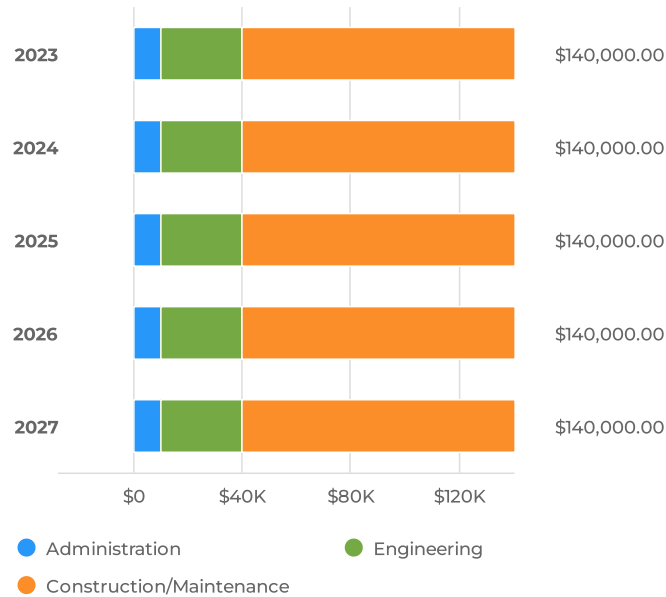
## Capital Cost

Total To Date  
**\$101,469**

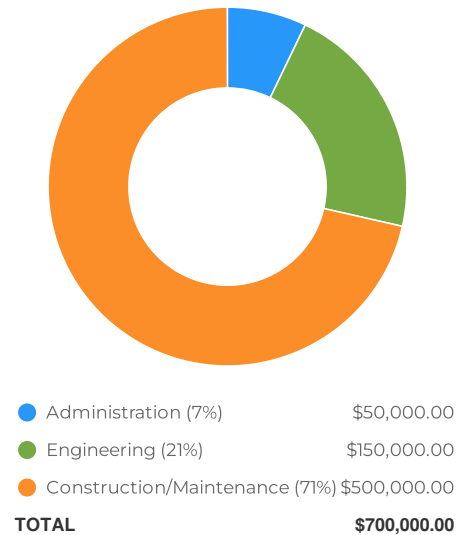
FY2023 Budget  
**\$140,000**

Total Budget (all years)  
**\$700K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
Administration		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Engineering		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Construction/Maintenance	\$101,469	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$101,469</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>

Funding Sources

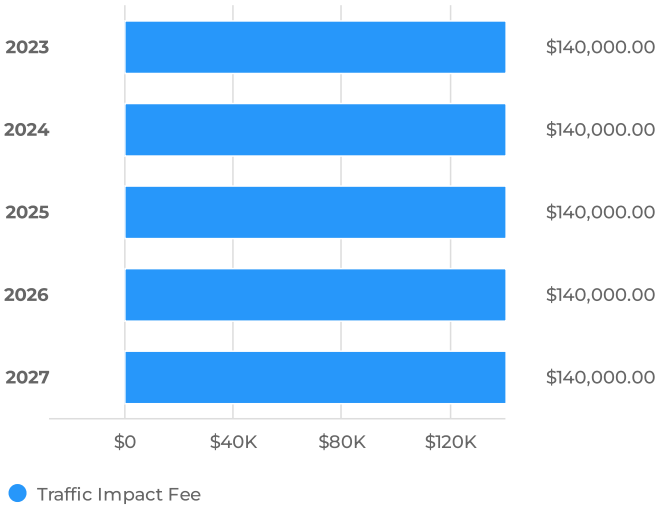
FY2023 Budget

Total Budget (all years)

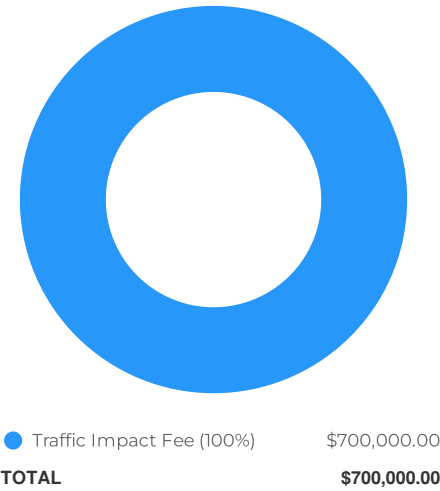
\$140,000

\$700K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Traffic Impact Fee	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Total	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000





# ANNUAL CITYWIDE SLURRY SEAL PROGRAM

---

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Circulation
Type	Capital Improvement

---

## Description

This project includes the design, inspection, striping, monument preservation, and slurry seal 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.

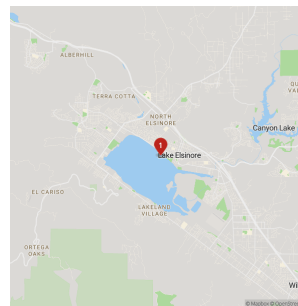
---

## Details

If funding source is other, please explain.	None
Type of Project	Resurface Current Road

---

## Location



## Benefit to Community

The Citywide Slurry Seal Program provides for the maintenance and protection of 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

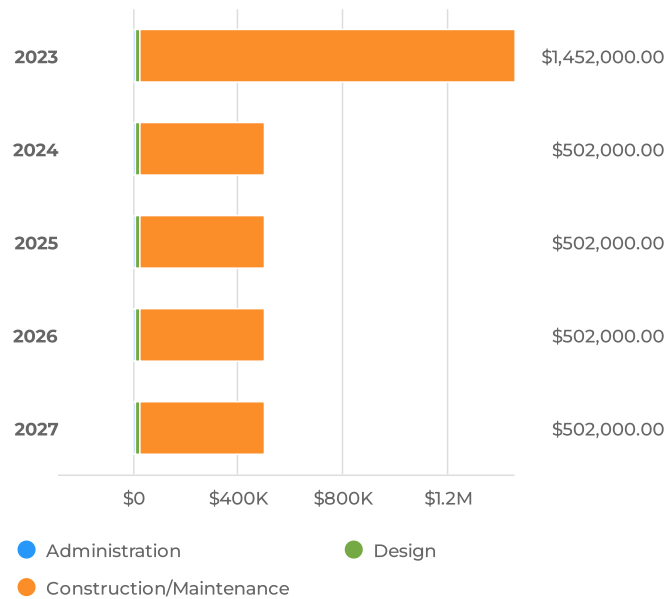
FY2023 Budget

**\$1,452,000**

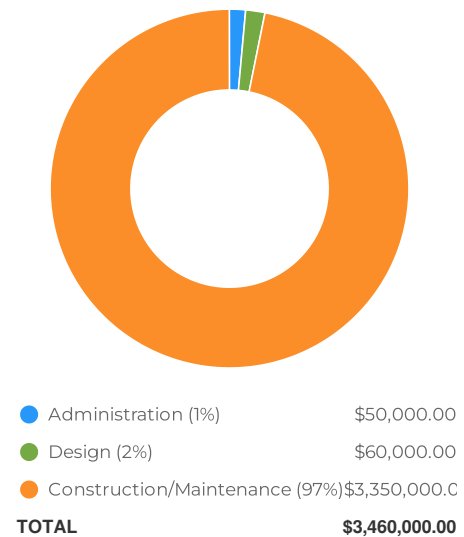
Total Budget (all years)

**\$3.46M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Design	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Construction/Maintenance	\$1,430,000	\$480,000	\$480,000	\$480,000	\$480,000
<b>Total</b>	<b>\$1,452,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>

## Funding Sources

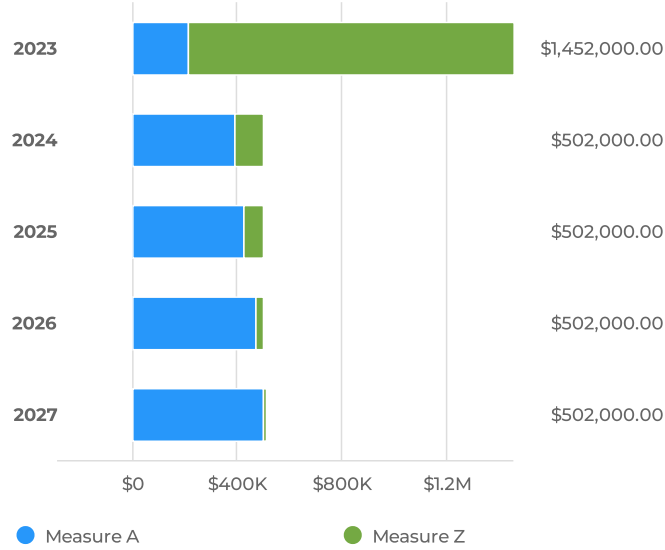
FY2023 Budget

**\$1,452,000**

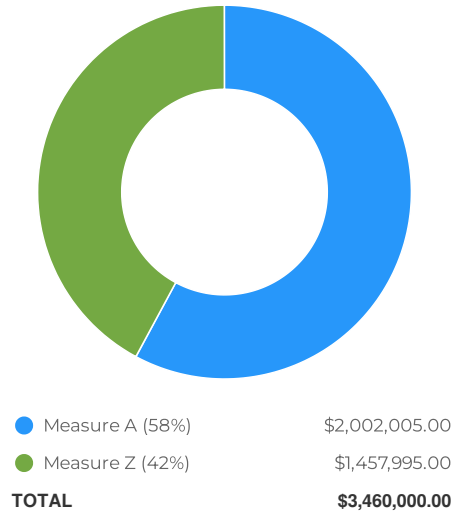
Total Budget (all years)

**\$3.46M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure A	\$211,160	\$390,010	\$427,635	\$471,200	\$502,000
Measure Z	\$1,240,840	\$111,990	\$74,365	\$30,800	\$0
<b>Total</b>	<b>\$1,452,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>	<b>\$502,000</b>





# ANNUAL CITYWIDE SURFACE AND MINOR DRAINAGE IMPROVEMENTS

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Circulation
Type	Capital Improvement

## 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.

## Images



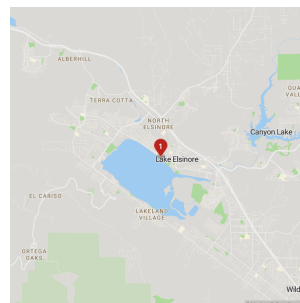
Annual Roadway Drainage

## Details

If funding source is other, please explain. OTHER - NPDES FUNDS

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

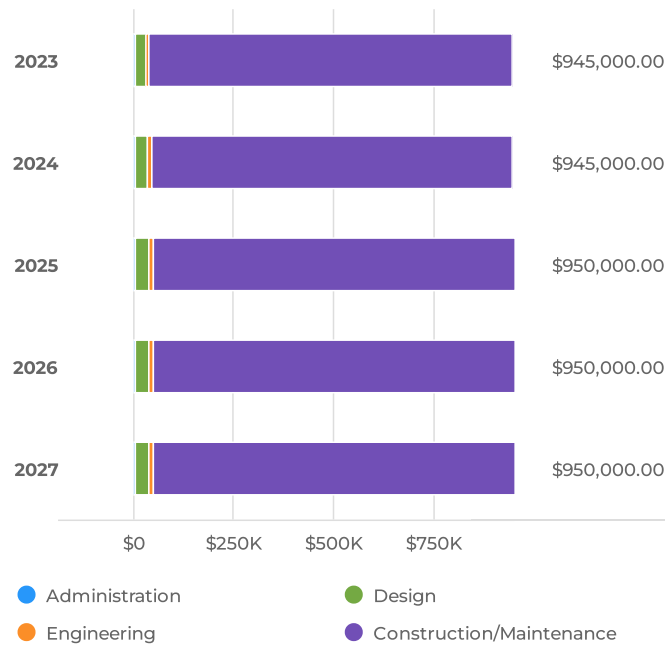
FY2023 Budget

**\$945,000**

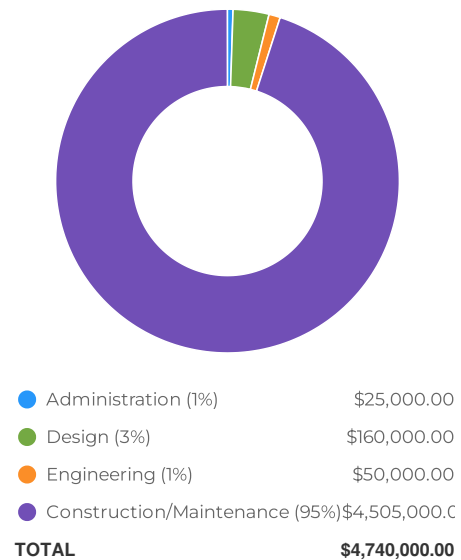
Total Budget (all years)

**\$4.74M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Design	\$25,000	\$30,000	\$35,000	\$35,000	\$35,000
Engineering	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Construction/Maintenance	\$905,000	\$900,000	\$900,000	\$900,000	\$900,000
<b>Total</b>	<b>\$945,000</b>	<b>\$945,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>

## Funding Sources

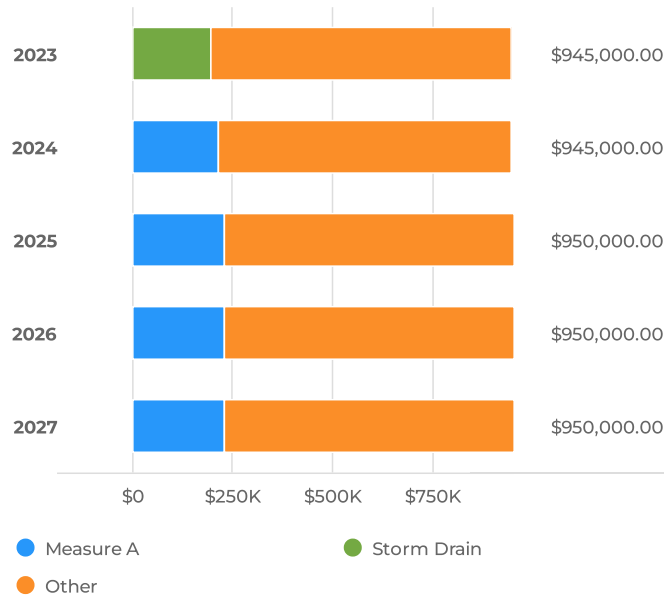
FY2023 Budget

**\$945,000**

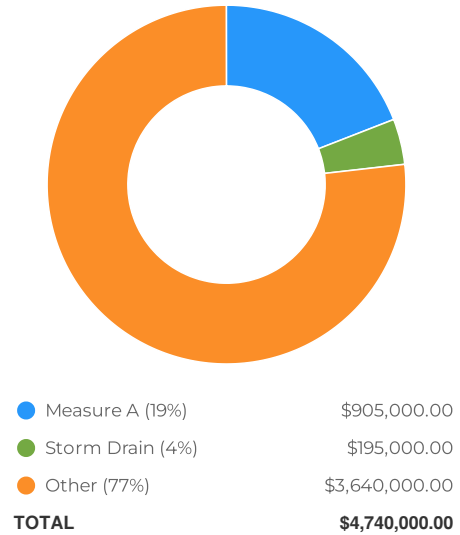
Total Budget (all years)

**\$4.74M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure A		\$215,000	\$230,000	\$230,000	\$230,000
Storm Drain	\$195,000				
Other	\$750,000	\$730,000	\$720,000	\$720,000	\$720,000
<b>Total</b>	<b>\$945,000</b>	<b>\$945,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>





# ANNUAL CITYWIDE TRAFFIC STRIPING PROGRAM

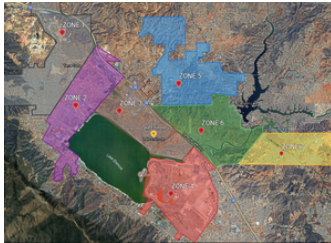
## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

## 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



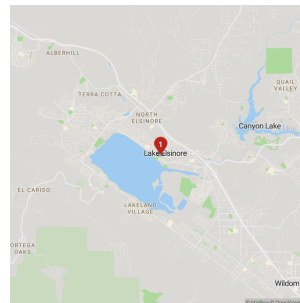
City Zones

## Details

If funding source is other, please explain. None

Type of Project Resurface Current Road

## Location



## Benefit to Community

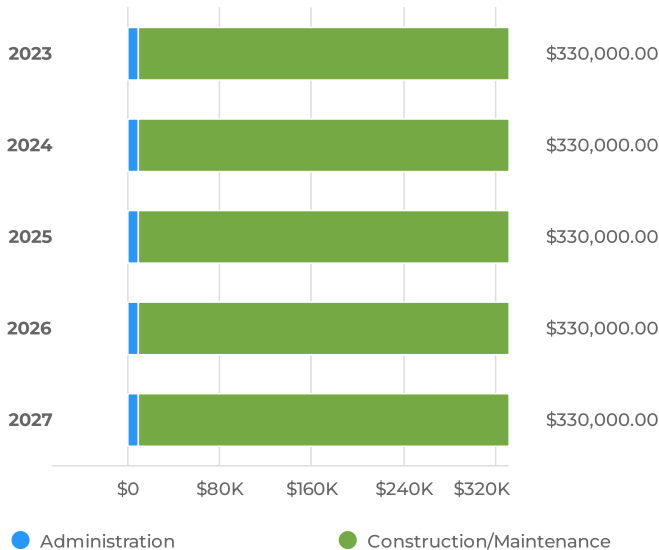
This project maintains markings that identify travel lanes and other guidance markings for motorists, pedestrians, bicyclists, and other forms of transportation.

Capital Cost

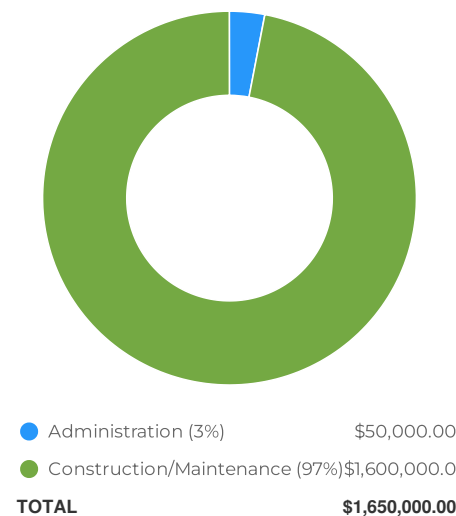
FY2023 Budget  
**\$330,000**

Total Budget (all years)  
**\$1.65M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Construction/Maintenance	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Total	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000

Funding Sources

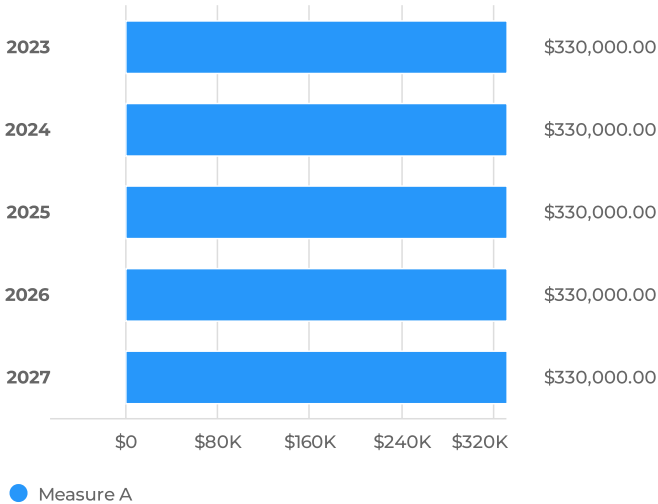
FY2023 Budget

Total Budget (all years)

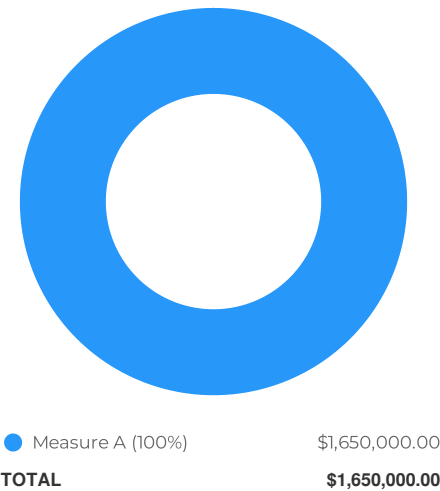
\$330,000

\$1.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure A	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
Total	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000



# AUTO CENTER DRIVE BRIDGE SEISMIC RETROFIT

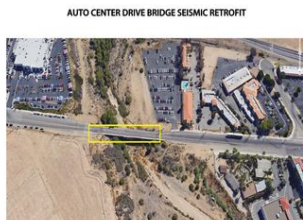
## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	01/01/2019
Est. Completion Date	12/30/2025
Department	Circulation
Type	Capital Improvement

## Description

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

## Images



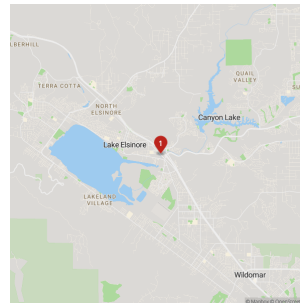
Auto Center Drive Bridge

## Details

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

Type of Project Other

## Location



## Benefit to Community

This project will improve traffic and safety circulation.

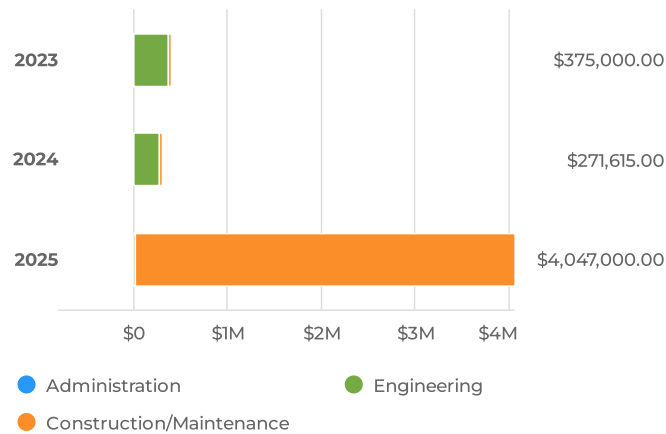
## Capital Cost

Total To Date  
**\$383,720**

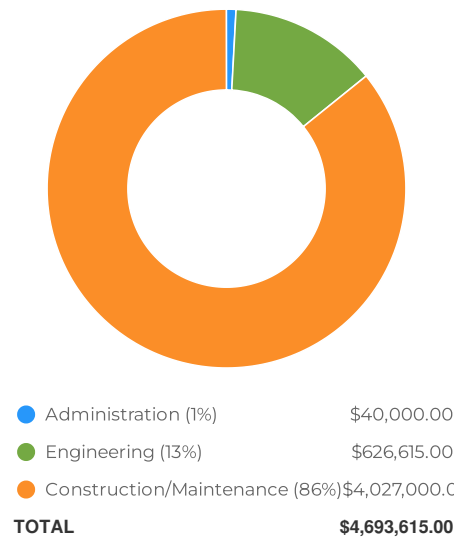
FY2023 Budget  
**\$375,000**

Total Budget (all years)  
**\$4.694M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025
Administration	\$28,241	\$10,000	\$10,000	\$20,000
Design	\$48,285			
Engineering	\$307,194	\$365,000	\$261,615	
Construction/Maintenance				\$4,027,000
<b>Total</b>	<b>\$383,720</b>	<b>\$375,000</b>	<b>\$271,615</b>	<b>\$4,047,000</b>



Funding Sources

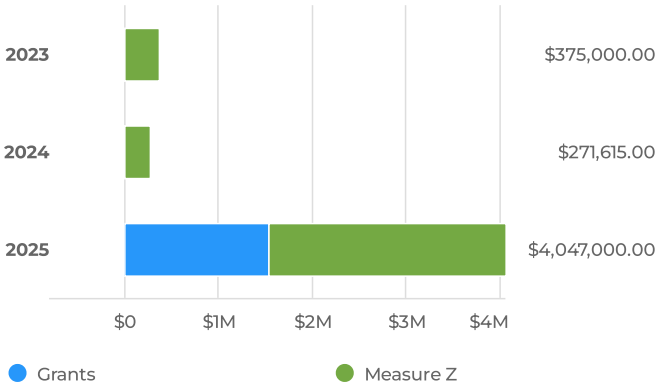
FY2023 Budget

Total Budget (all years)

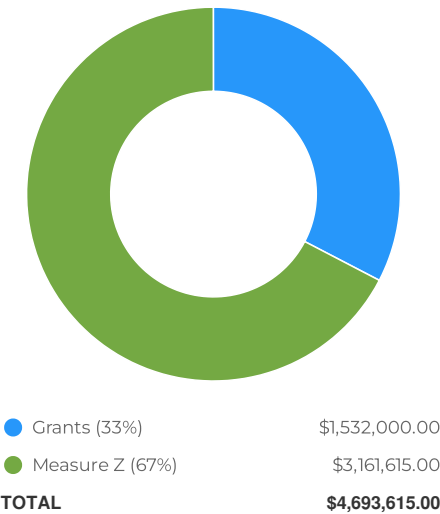
\$375,000

\$4.694M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2023	FY2024	FY2025
Grants			\$1,532,000
Measure Z	\$375,000	\$271,615	\$2,515,000
Total	\$375,000	\$271,615	\$4,047,000



# CHANEY BICYCLE LANES - SB 821

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	04/18/2022
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement

## Description

Install Class II bicycle lanes on Chaney Street between Flint Street and Collier Avenue in both directions.

## Images



SB 821 CHANEY BIKE LANES

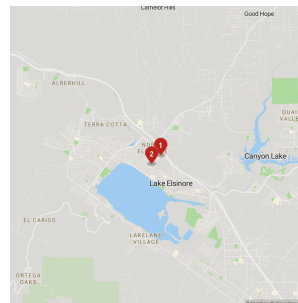
## Details

If funding source is other, please explain.

OTHER STARTS FY 21/22

Type of Project Other

## Location



## Benefit to Community

Accommodates bicycle safety, comfort, usability. Class II bicycle lanes on Chaney Street provides continuity to future bicycle facilities project.

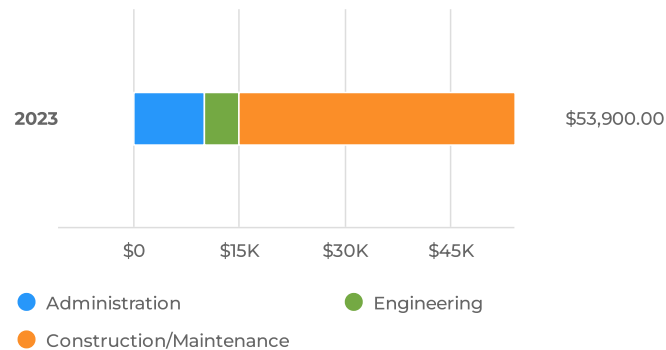
## Capital Cost

Total To Date  
**\$25,100**

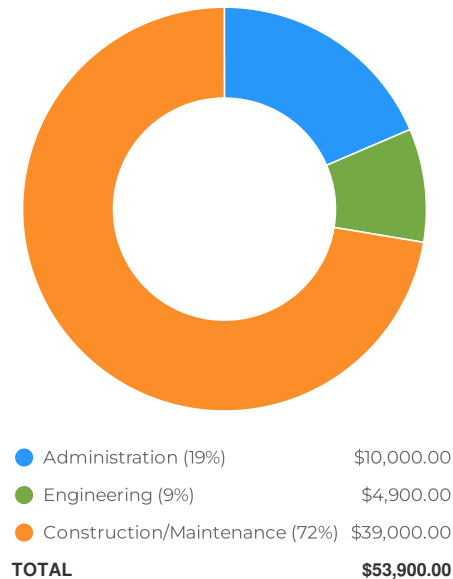
FY2023 Budget  
**\$53,900**

Total Budget (all years)  
**\$53.9K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Administration		\$10,000
Design	\$25,100	
Engineering		\$4,900
Construction/Maintenance		\$39,000
<b>Total</b>	<b>\$25,100</b>	<b>\$53,900</b>

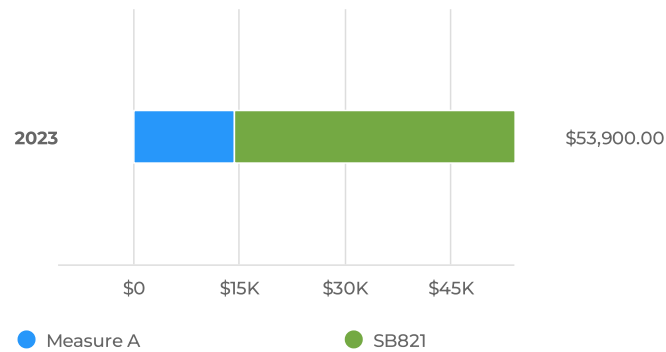
## Funding Sources

Total To Date  
**\$25,100**

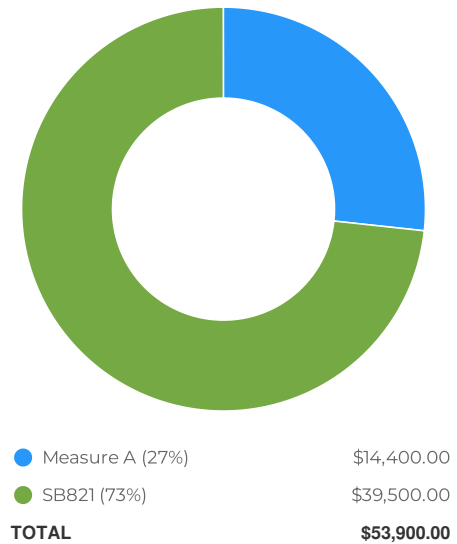
FY2023 Budget  
**\$53,900**

Total Budget (all years)  
**\$53.9K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023
Measure A		\$14,400
SB821		\$39,500
Other	\$25,100	
<b>Total</b>	<b>\$25,100</b>	<b>\$53,900</b>





# DOWNTOWN PAVEMENT REHABILITATION PHASE 2 - SBI

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	06/01/2022
Est. Completion Date	06/30/2023
Department	Infrastructure
Type	Capital Improvement

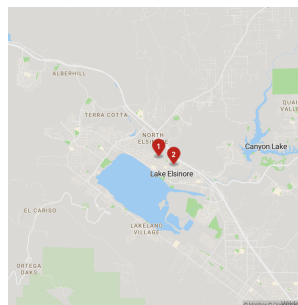
## Description

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.

## Details

If funding source is other, please explain.	None
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

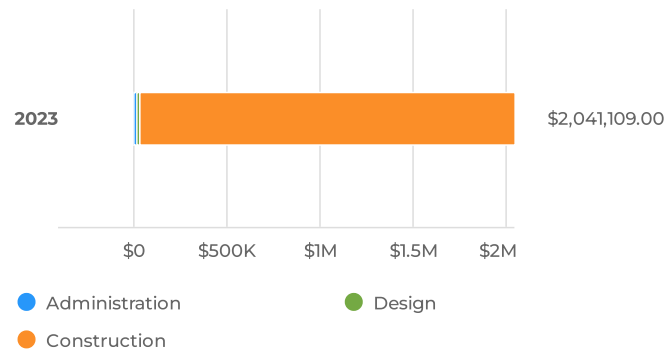
FY2023 Budget

**\$2,041,109**

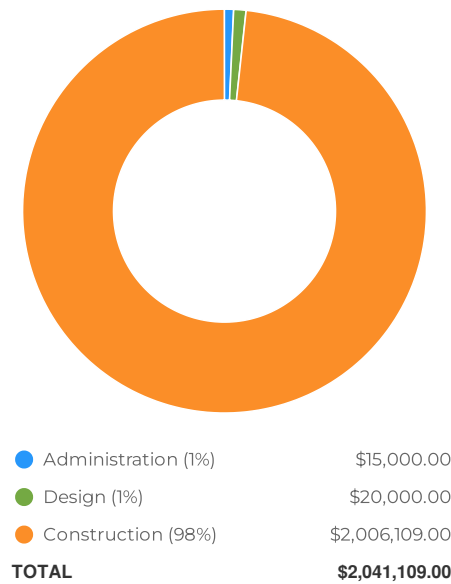
Total Budget (all years)

**\$2.041M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$15,000
Design	\$20,000
Construction	\$2,006,109
<b>Total</b>	<b>\$2,041,109</b>

## Funding Sources

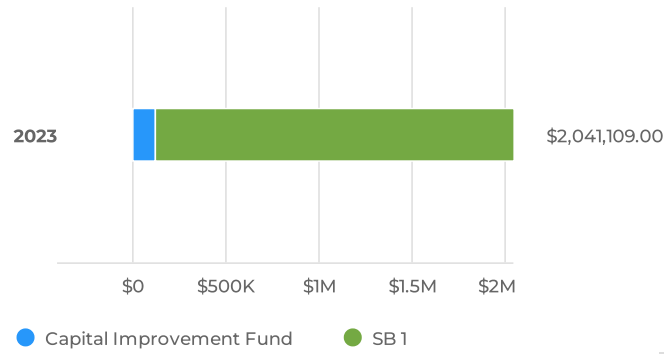
FY2023 Budget

**\$2,041,109**

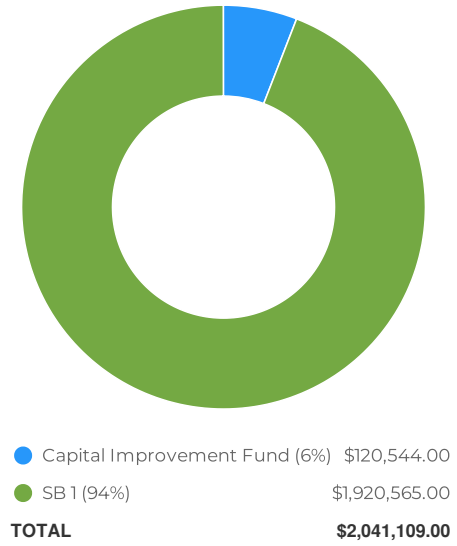
Total Budget (all years)

**\$2.041M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Capital Improvement Fund	\$120,544
SB 1	\$1,920,565
<b>Total</b>	<b>\$2,041,109</b>



# DOWNTOWN SIDEWALK IMPROVEMENTS - SB 821

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	04/25/2022
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement

## Description

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

## Images

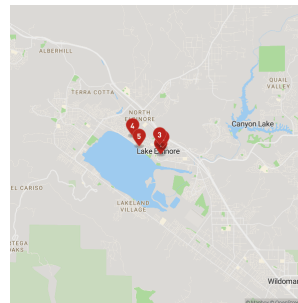


SB 821 DOWNTOWN SIDEWALK IMPROVEMENTS

## 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	None

## Location



## Benefit to Community

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

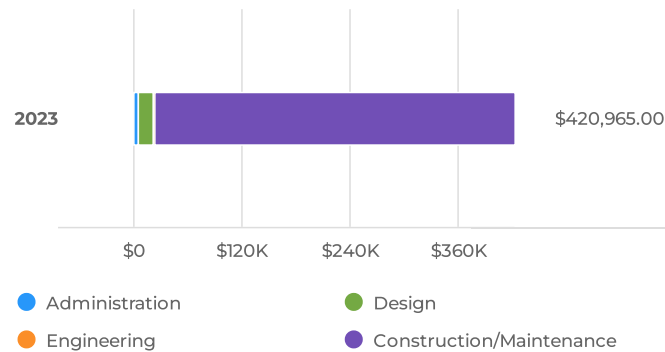
## Capital Cost

Total To Date  
**\$28,000**

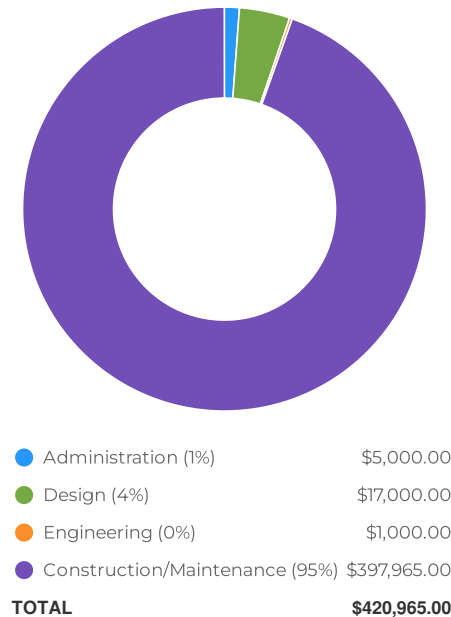
FY2023 Budget  
**\$420,965**

Total Budget (all years)  
**\$420.965K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Administration		\$5,000
Design	\$28,000	\$17,000
Engineering		\$1,000
Construction/Maintenance		\$397,965
<b>Total</b>	<b>\$28,000</b>	<b>\$420,965</b>



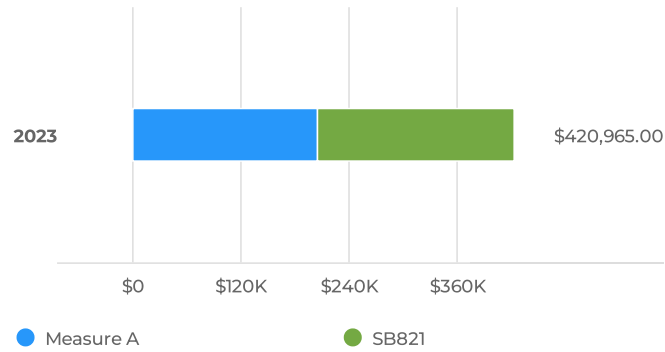
## Funding Sources

Total To Date  
**\$28,000**

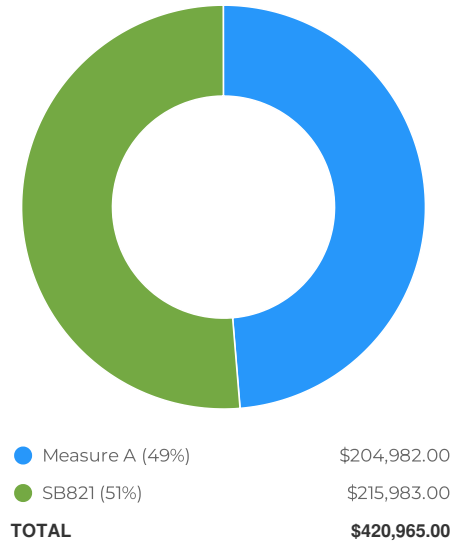
FY2023 Budget  
**\$420,965**

Total Budget (all years)  
**\$420.965K**

Funding Sources by Year



Funding Sources for Budgeted Years



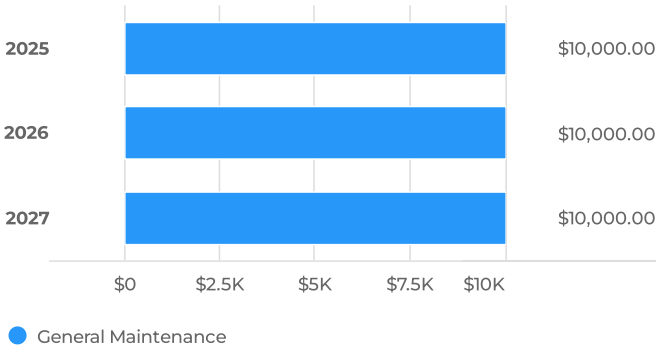
### Funding Sources Breakdown

Funding Sources	To Date	FY2023
Measure A		\$204,982
SB821		\$215,983
Other	\$28,000	
<b>Total</b>	<b>\$28,000</b>	<b>\$420,965</b>

Operational Costs

Total Budget (all years)  
\$30K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
General Maintenance	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000

# GEDGE AVE AND TRELEVEN AVE PAVEMENT RESURFACING

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	08/01/2022
Est. Completion Date	12/29/2022
Department	Circulation
Type	Capital Improvement

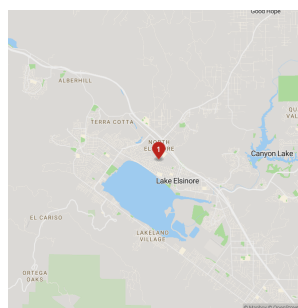
## Description

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

If funding source is other, please explain.	None
Type of Project	New Road

## Location



## Benefit to Community

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

Capital Cost

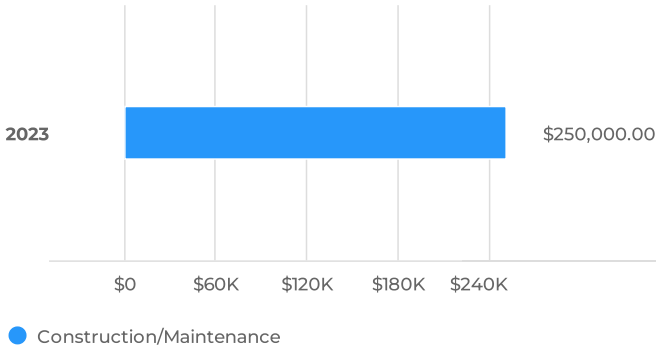
FY2023 Budget

Total Budget (all years)

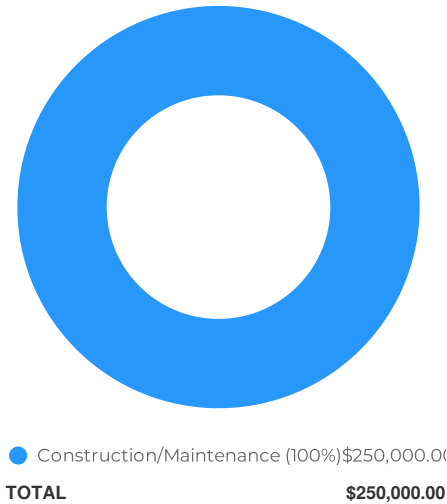
\$250,000

\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$250,000
Total	\$250,000

Funding Sources

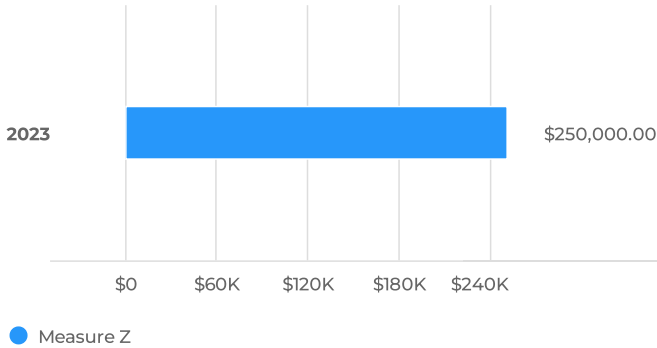
FY2023 Budget

Total Budget (all years)

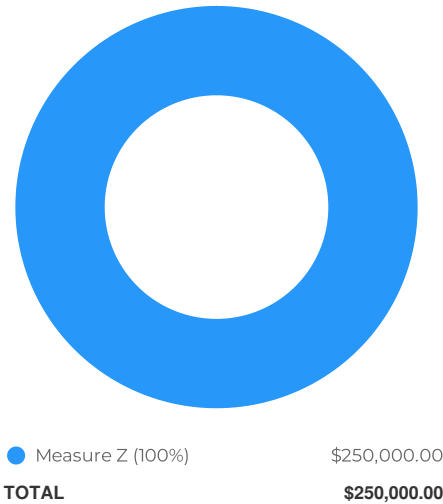
\$250,000

\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Measure Z	\$250,000
Total	\$250,000





# HIGHWAY SAFETY IMPROVEMENTS (HSIP CYCLE 8)

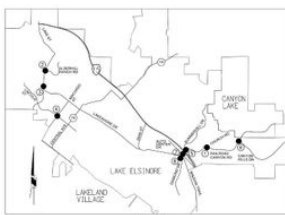
## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	02/14/2022
Est. Completion Date	06/20/2022
Department	Engineering
Type	Capital Improvement

## Description

Install advanced dilemma zone detection, flashing warning beacons, and left turn phasing at eight (8) intersections within the City. Intersections are as follows: Railroad Canyon Road & Church Road, Lake Street & Alberhill Ranch Road, Lake Street & Lakeshore Drive, Lincoln Street & Machado Street, Railroad Canyon Road & Summerhill Drive, Railroad Canyon Road & Canyon Hills Road, Diamond Drive & Auto Center Drive, Diamond Drive & Lakeshore Drive/Mission Trail.

## Images

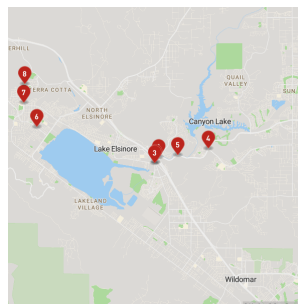


HSIP CYCLE 8  
VICINITY MAP

## Details

If funding source is other, please explain. None  
Type of Project Other

## Location



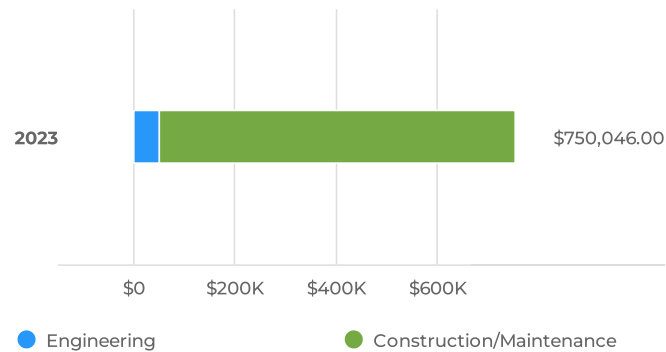
## Benefit to Community

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

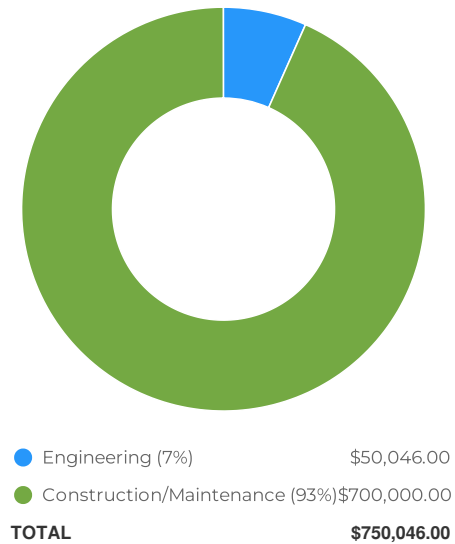
## Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)
<b>\$75,254</b>	<b>\$750,046</b>	<b>\$750.046K</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Design	\$74,987	
Engineering	\$267	\$50,046
Construction/Maintenance		\$700,000
<b>Total</b>	<b>\$75,254</b>	<b>\$750,046</b>

Funding Sources

Total To Date

FY2023 Budget

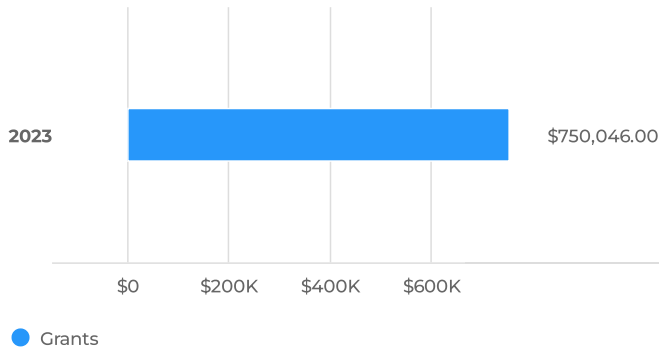
Total Budget (all years)

\$75,254

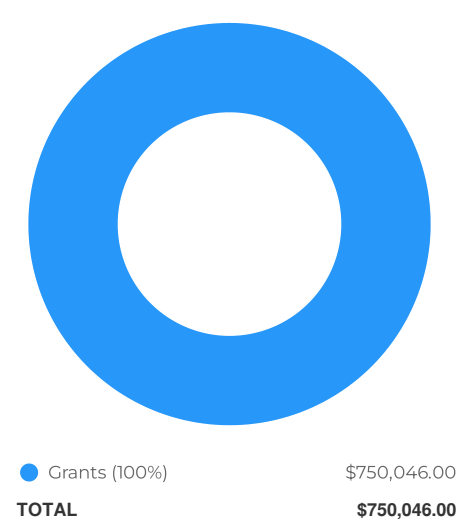
\$750,046

\$750.046K

Funding Sources by Year



Funding Sources for Budgeted Years

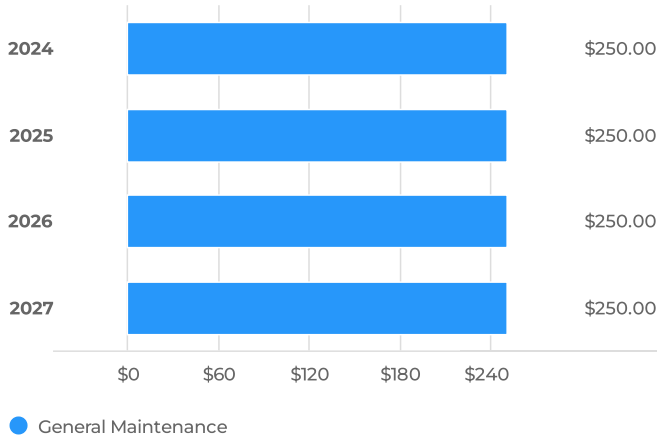


Funding Sources Breakdown		
Funding Sources	To Date	FY2023
Grants	\$75,254	\$750,046
Total	\$75,254	\$750,046

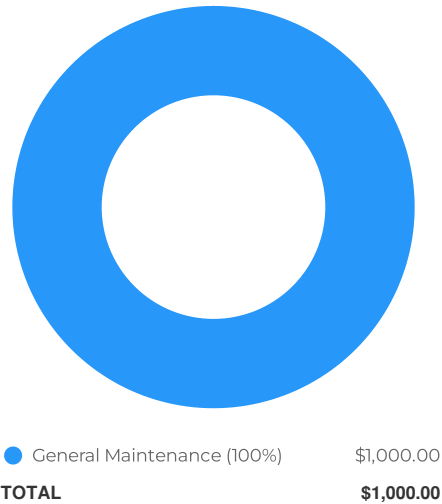
Operational Costs

Total Budget (all years)  
\$1K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	\$250	\$250	\$250	\$250
Total	\$250	\$250	\$250	\$250

# HIGHWAY SAFETY IMPROVEMENTS (HSIP CYCLE 9)

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	09/01/2021
Est. Completion Date	06/28/2024
Department	Circulation
Type	Capital Improvement

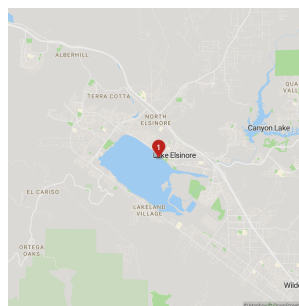
## Description

Install advanced dilemma zone detection, protected left turns, and pedestrian countdown heads at ten (10) various intersections throughout the City.

## Details

If funding source is other, please explain.	None
Type of Project	Other

## Location



## Benefit to Community

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

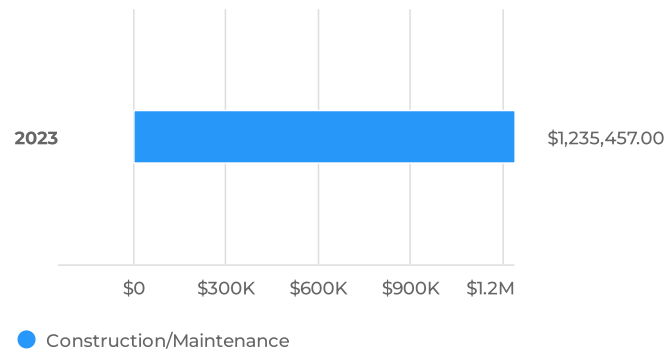
## Capital Cost

Total To Date  
**\$113,443**

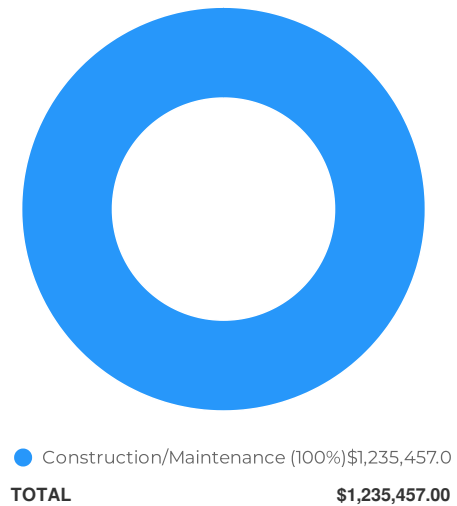
FY2023 Budget  
**\$1,235,457**

Total Budget (all years)  
**\$1.235M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Administration	\$708	
Construction/Maintenance	\$112,735	\$1,235,457
<b>Total</b>	<b>\$113,443</b>	<b>\$1,235,457</b>

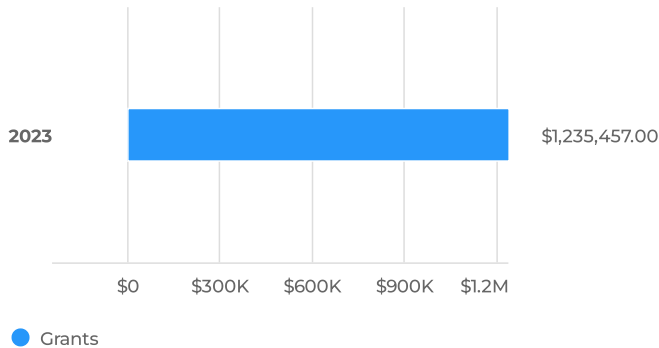
Funding Sources

Total To Date  
**\$113,443**

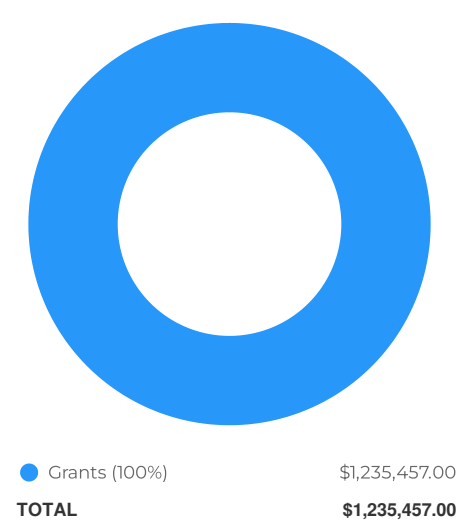
FY2023 Budget  
**\$1,235,457**

Total Budget (all years)  
**\$1.235M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	To Date	FY2023
Grants	\$113,443	\$1,235,457
Total	\$113,443	\$1,235,457





# I-15 NICHOLS ROAD INTERCHANGE

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	05/16/2022
Est. Completion Date	05/27/2025
Department	Circulation
Type	Capital Improvement

## 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.

## Images



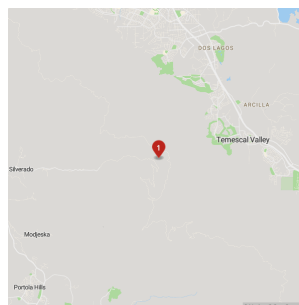
I15/Nichols Road Interchange

## 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

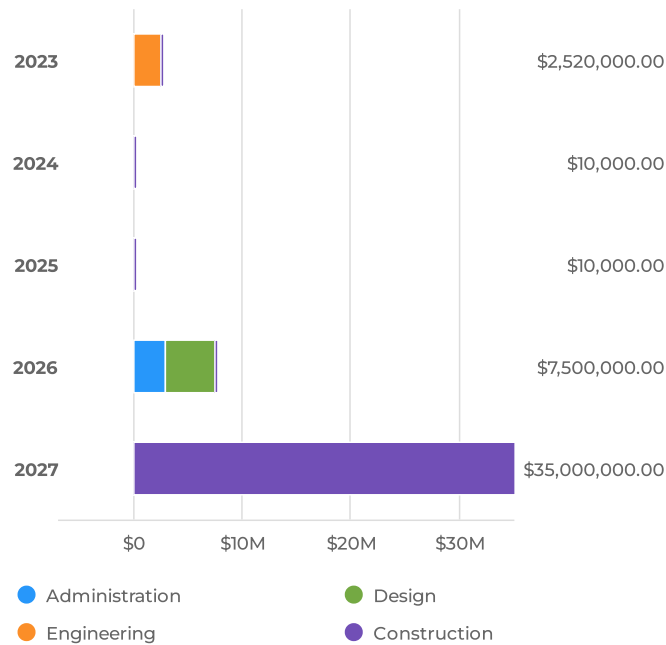
FY2023 Budget

**\$2,520,000**

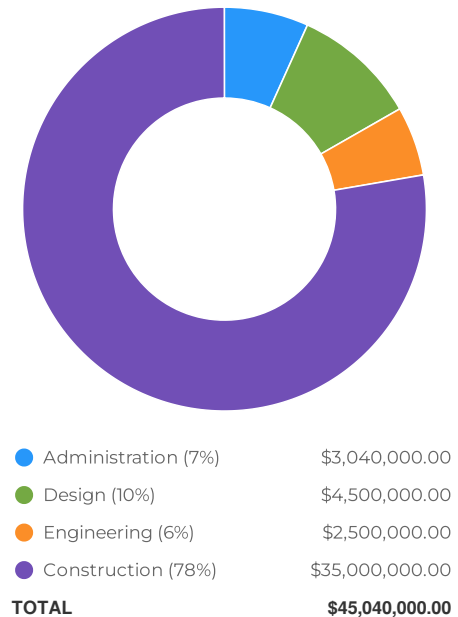
Total Budget (all years)

**\$45.04M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$20,000	\$10,000	\$10,000	\$3,000,000	
Design				\$4,500,000	
Engineering	\$2,500,000				
Construction					\$35,000,000
<b>Total</b>	<b>\$2,520,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,500,000</b>	<b>\$35,000,000</b>

## Funding Sources

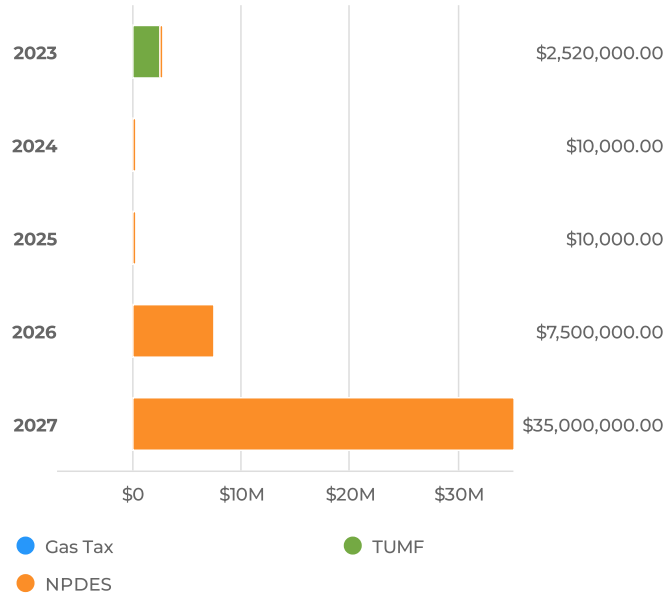
FY2023 Budget

**\$2,520,000**

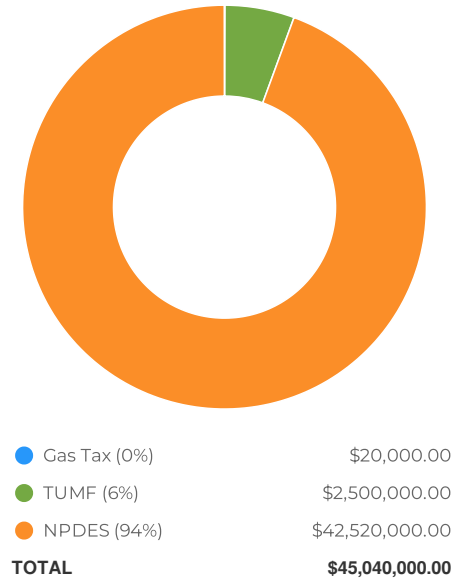
Total Budget (all years)

**\$45.04M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Gas Tax	\$20,000				
TUMF	\$2,500,000				
NPDES		\$10,000	\$10,000	\$7,500,000	\$35,000,000
<b>Total</b>	<b>\$2,520,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,500,000</b>	<b>\$35,000,000</b>



# I15/STATE ROUTE 74 INTERCHANGE

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	01/01/2019
Est. Completion Date	12/30/2024
Department	Circulation
Type	Capital Improvement

## 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



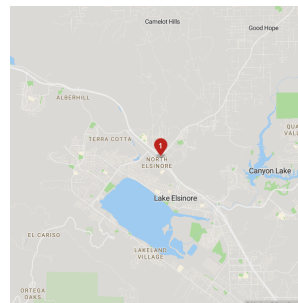
I15/State Route 74 Interchange

## 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.

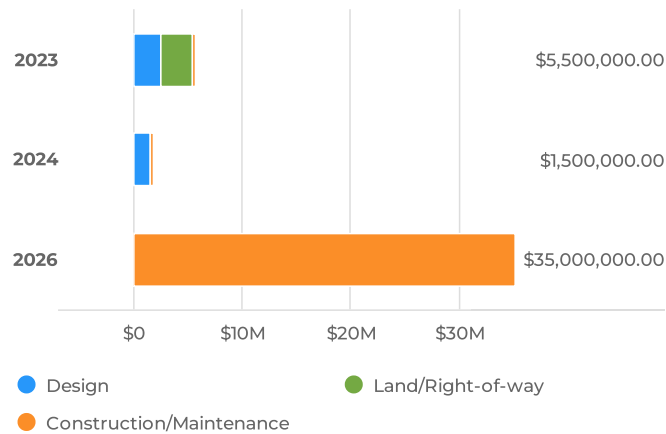
## Capital Cost

Total To Date  
**\$1,968,773**

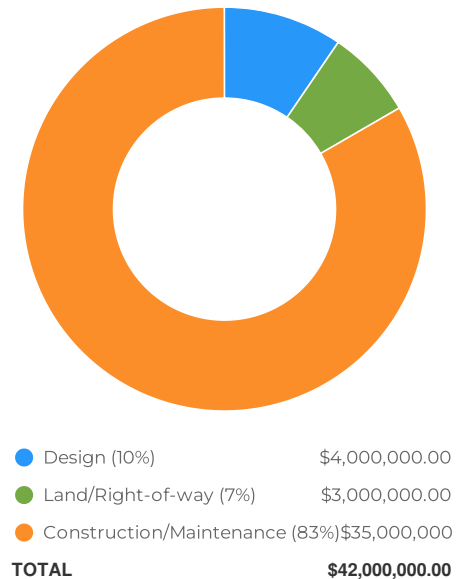
FY2023 Budget  
**\$5,500,000**

Total Budget (all years)  
**\$42M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2026
Administration	\$69,386			
Design	\$51,302	\$2,500,000	\$1,500,000	
Engineering	\$1,848,085			
Land/Right-of-way		\$3,000,000		
Construction/Maintenance				\$35,000,000
<b>Total</b>	<b>\$1,968,773</b>	<b>\$5,500,000</b>	<b>\$1,500,000</b>	<b>\$35,000,000</b>



## Funding Sources

Total To Date

**\$1,968,773**

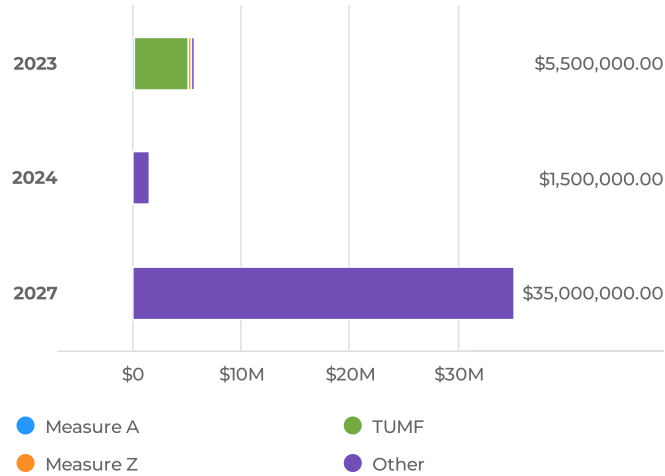
FY2023 Budget

**\$5,500,000**

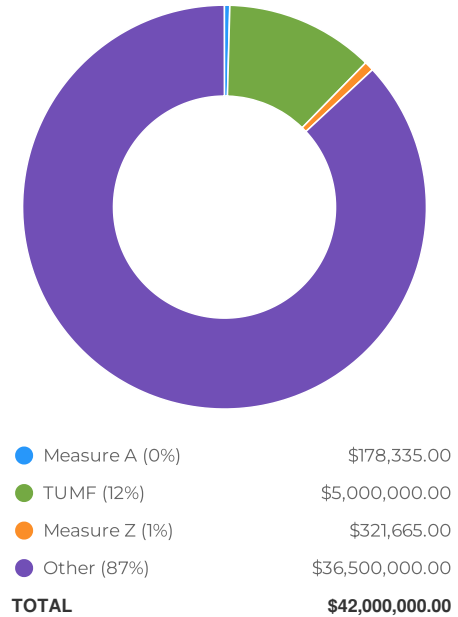
Total Budget (all years)

**\$42M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2027
Measure A	\$187,674	\$178,335		
TUMF	\$1,781,099	\$5,000,000		
Measure Z		\$321,665		
Other			\$1,500,000	\$35,000,000
<b>Total</b>	<b>\$1,968,773</b>	<b>\$5,500,000</b>	<b>\$1,500,000</b>	<b>\$35,000,000</b>



# LA STRADA EXTENSION

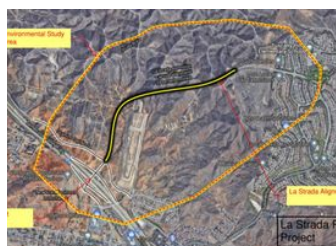
## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2027
Est. Completion Date	06/30/2035
Department	Infrastructure
Type	Capital Improvement

## 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



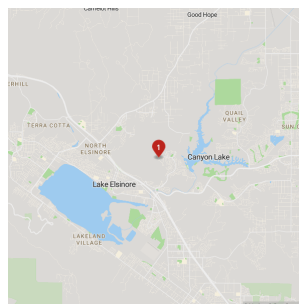
La Strada

## Details

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

Type of Project None

## 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

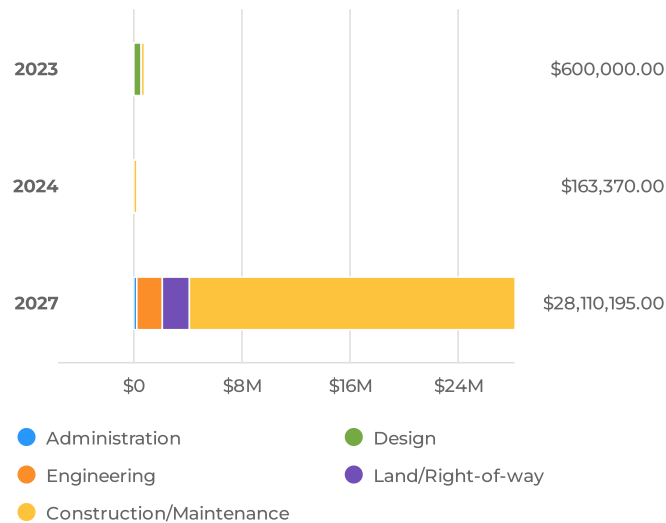
FY2023 Budget

**\$600,000**

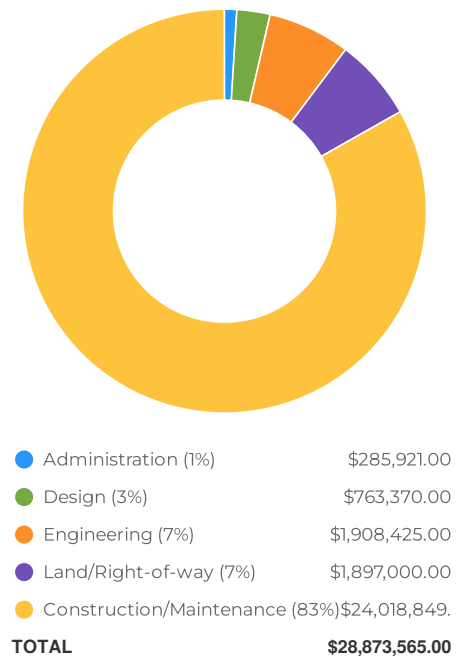
Total Budget (all years)

**\$28.874M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2027
Administration			\$285,921
Design	\$600,000	\$163,370	
Engineering			\$1,908,425
Land/Right-of-way			\$1,897,000
Construction/Maintenance			\$24,018,849
<b>Total</b>	<b>\$600,000</b>	<b>\$163,370</b>	<b>\$28,110,195</b>

Funding Sources

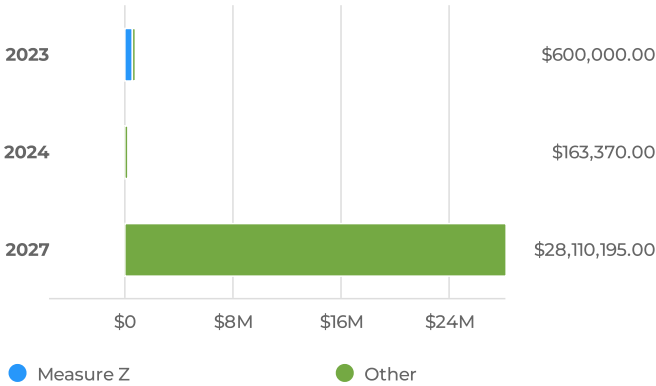
FY2023 Budget

Total Budget (all years)

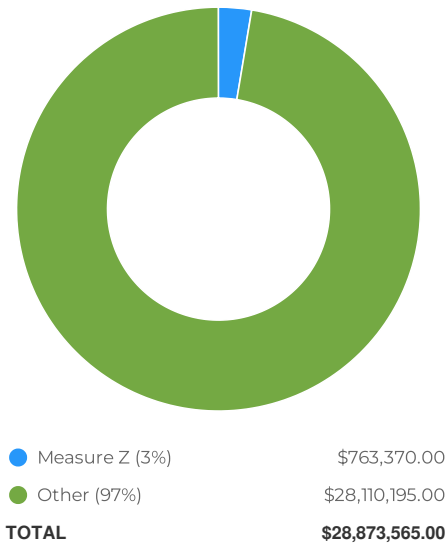
\$600,000

\$28.874M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2023	FY2024	FY2027
Measure Z	\$600,000	\$163,370	
Other			\$28,110,195
Total	\$600,000	\$163,370	\$28,110,195



# LAKESHORE MACHADO SIDEWALK IMPROVEMENTS - SB 821

## Overview

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

## Description

Construct ADA compliant sidewalk, curb, gutter and curb ramps on Lakeshore Drive and Machado Street. Work will include removal of existing AC berms, minor grading behind pavement, and installation of curb, gutter, sidewalk, and ramps.

## Images



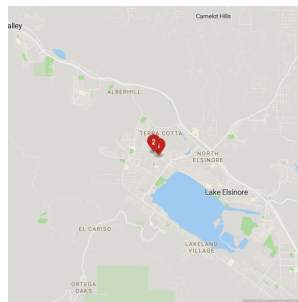
SB 821 LAKESHORE MACHADO

## Details

If funding source is other, please explain. ALL SB 821, DESIGN WILL START 21/22 FY AND CARRY OVER. 50% MATCH BY CITY DESIGN WILL BE OVER THE 50% MATCH WHICH IS CITY OBLIGATION

Type of Project None

## Location



## Benefit to Community

Provide safe path of travel and connectivity for pedestrians.

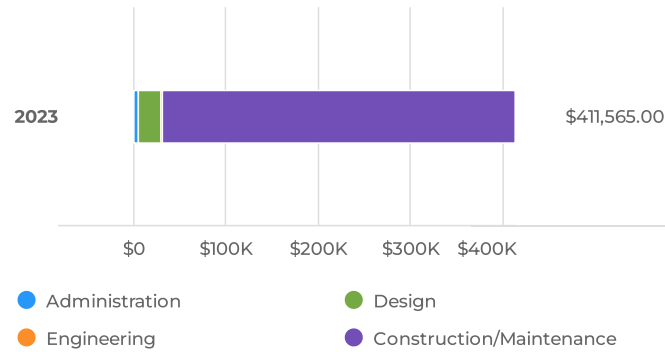
## Capital Cost

Total To Date  
**\$20,000**

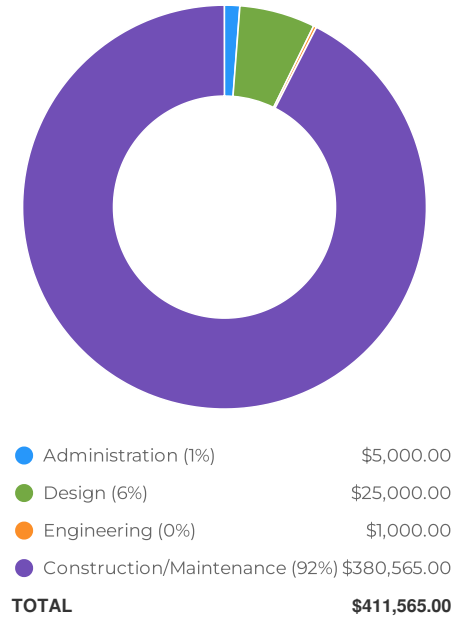
FY2023 Budget  
**\$411,565**

Total Budget (all years)  
**\$411.565K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Administration		\$5,000
Design	\$20,000	\$25,000
Engineering		\$1,000
Construction/Maintenance		\$380,565
<b>Total</b>	<b>\$20,000</b>	<b>\$411,565</b>



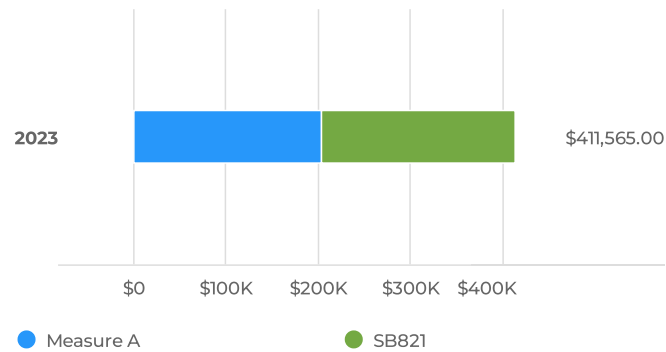
## Funding Sources

Total To Date  
**\$20,000**

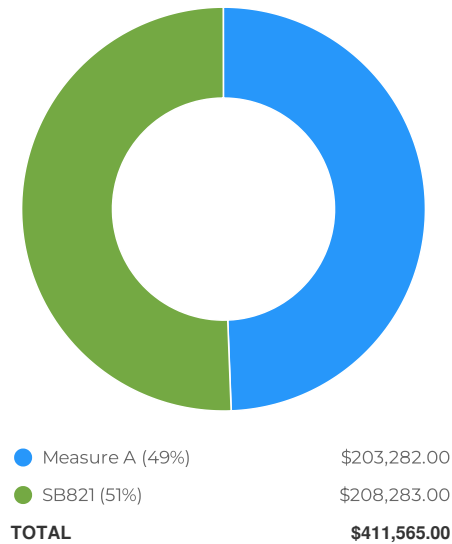
FY2023 Budget  
**\$411,565**

Total Budget (all years)  
**\$411.565K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023
Measure A		\$203,282
SB821		\$208,283
Other	\$20,000	
<b>Total</b>	<b>\$20,000</b>	<b>\$411,565</b>



# MAIN STREET INTERCHANGE IMPROVEMENTS

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	03/14/2022
Est. Completion Date	06/30/2024
Department	Infrastructure
Type	Capital Improvement

## 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.

## Images



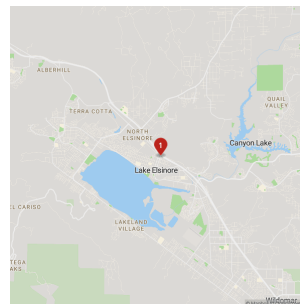
MAIN STREET INTERCHANGE

## Details

If funding source is other, please explain. OTHER = MARA FUNDS

New Facility or Replacement Replacement

## Location



## Benefit to Community

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

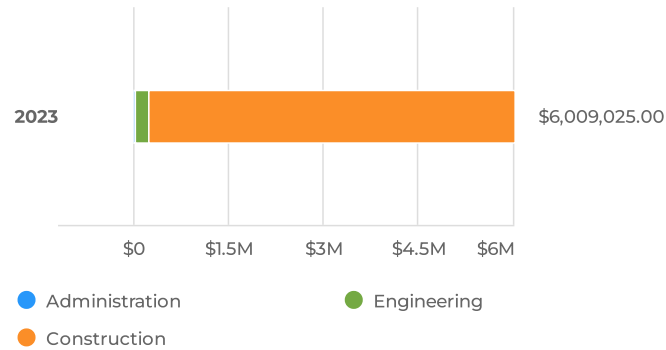
## Capital Cost

Total To Date  
**\$4,112,975**

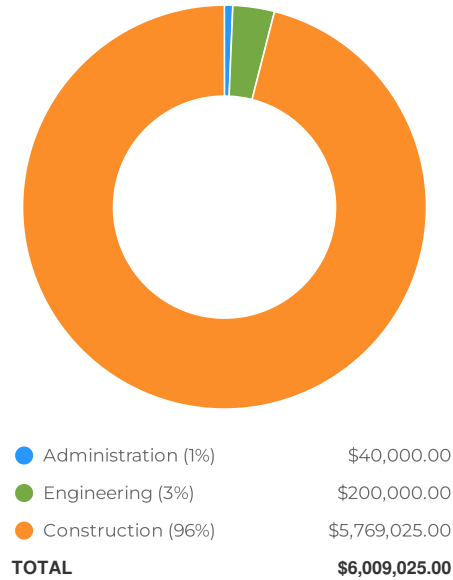
FY2023 Budget  
**\$6,009,025**

Total Budget (all years)  
**\$6.009M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Administration	\$30,823	\$40,000
Design	\$492,751	
Engineering	\$50,000	\$200,000
Construction	\$3,539,401	\$5,769,025
<b>Total</b>	<b>\$4,112,975</b>	<b>\$6,009,025</b>

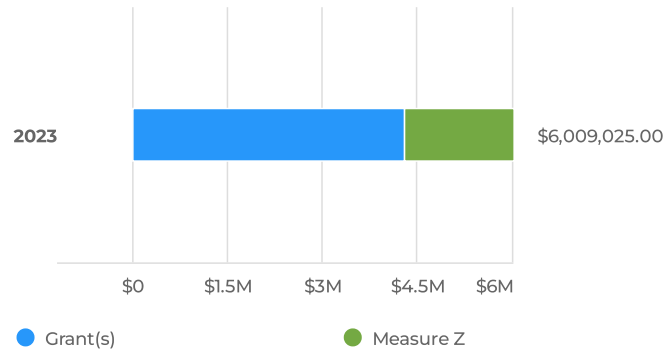
## Funding Sources

Total To Date  
**\$4,112,975**

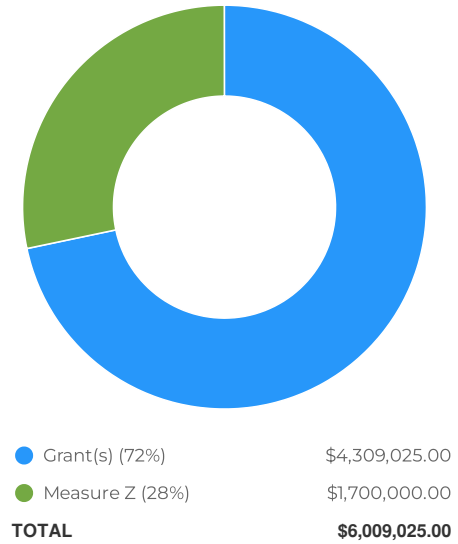
FY2023 Budget  
**\$6,009,025**

Total Budget (all years)  
**\$6.009M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023
Measure A	\$283,591	
Grant(s)	\$3,729,261	\$4,309,025
Measure Z		\$1,700,000
NPDES	\$100,123	
<b>Total</b>	<b>\$4,112,975</b>	<b>\$6,009,025</b>



# MAIN STREET MILL AND OVERLAY

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2025
Department	Circulation
Type	Capital Improvement

## Description

This project will be a grind and overlay between Lakeshore Drive and I-15 Interchange on Main Street. It will also include the design and installation of pedestrian safety enhancements and approximately 88 bollards to execute 11 closures within the unimproved segment of Main Street between Library Street and Heald Avenue allowing for the opportunity for versatility of closure for a variety of events.

## Images

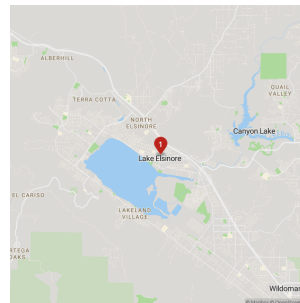


Main Street

## Details

If funding source is other, please explain.	Unspecified
Type of Project	Resurface Current Road

## Location



## 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

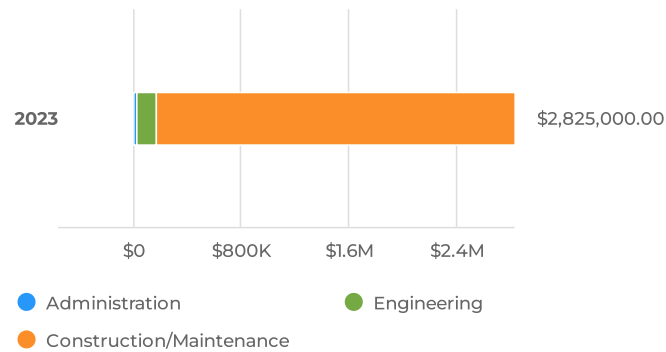
FY2023 Budget

**\$2,825,000**

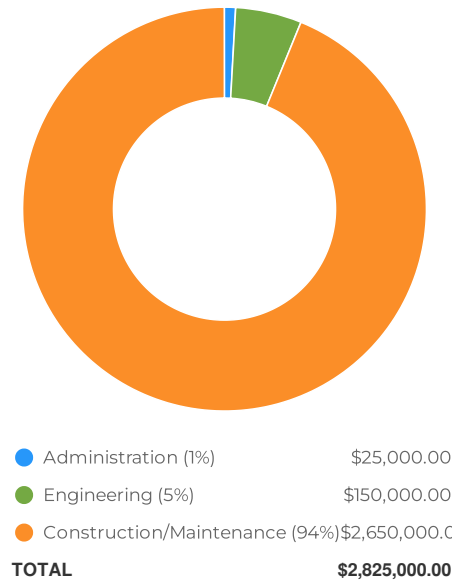
Total Budget (all years)

**\$2.825M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$25,000
Engineering	\$150,000
Construction/Maintenance	\$2,650,000
<b>Total</b>	<b>\$2,825,000</b>



## Funding Sources

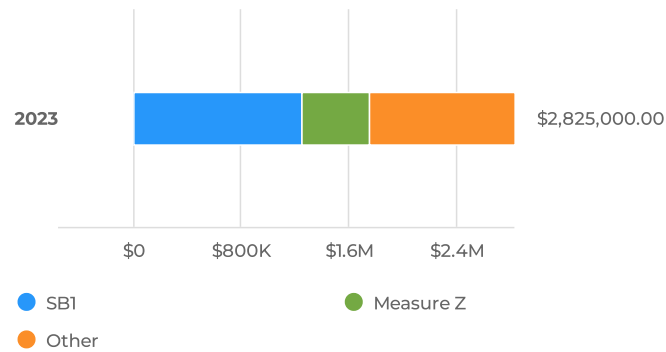
FY2023 Budget

**\$2,825,000**

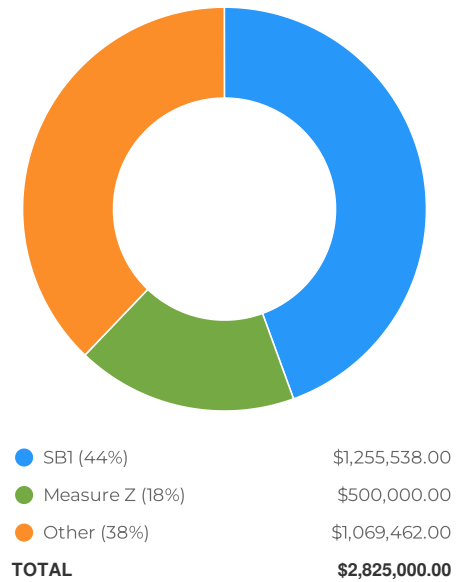
Total Budget (all years)

**\$2.825M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
SB1	\$1,255,538
Measure Z	\$500,000
Other	\$1,069,462
<b>Total</b>	<b>\$2,825,000</b>



# POPE CIRCLE IMPROVEMENTS

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Circulation
Type	Capital Improvement

## 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

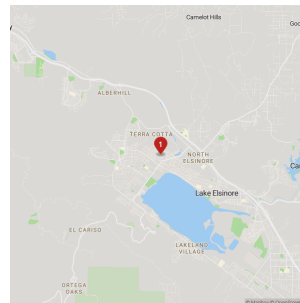
If funding source is other, please explain.

None

Type of Project

Other

## Location



## Benefit to Community

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

## Capital Cost

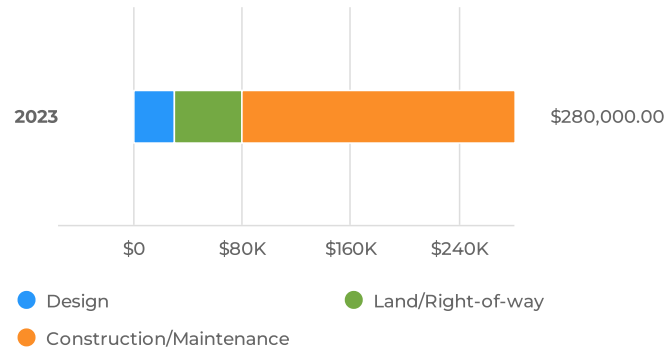
FY2023 Budget

**\$280,000**

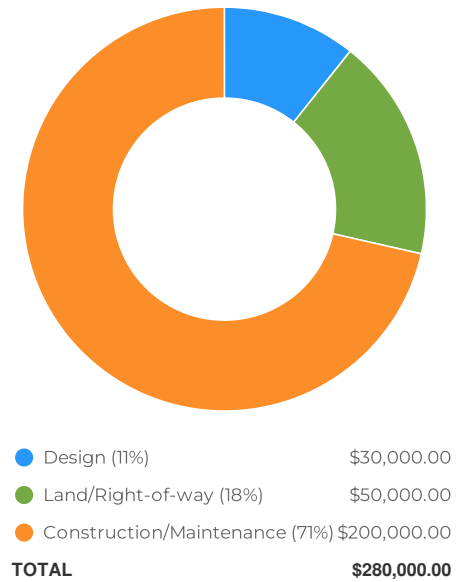
Total Budget (all years)

**\$280K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Design	\$30,000
Land/Right-of-way	\$50,000
Construction/Maintenance	\$200,000
<b>Total</b>	<b>\$280,000</b>

Funding Sources

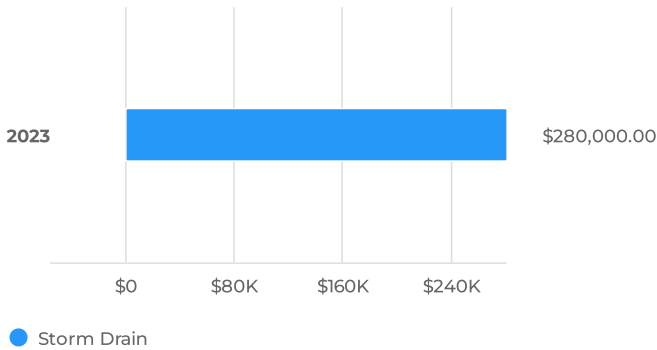
FY2023 Budget

Total Budget (all years)

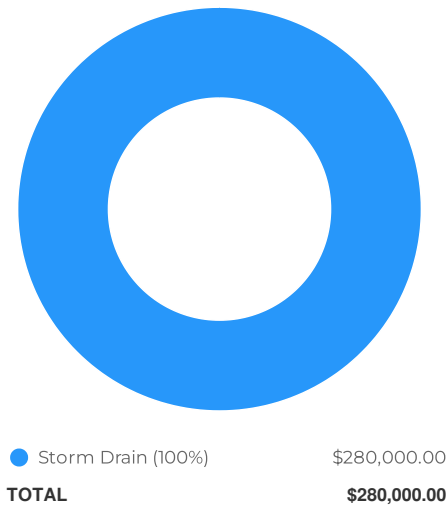
\$280,000

\$280K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Storm Drain	\$280,000
Total	\$280,000



# SUMMERHILL DRIVE EXTENSION

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2019
Est. Completion Date	12/30/2024
Department	Circulation
Type	Capital Improvement

## 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



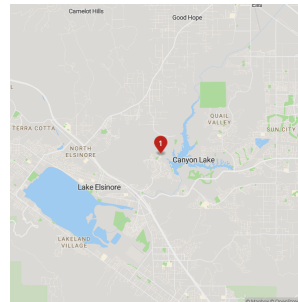
Summerhill Drive Extension

## Details

If funding source is other, please explain. Unspecified

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.

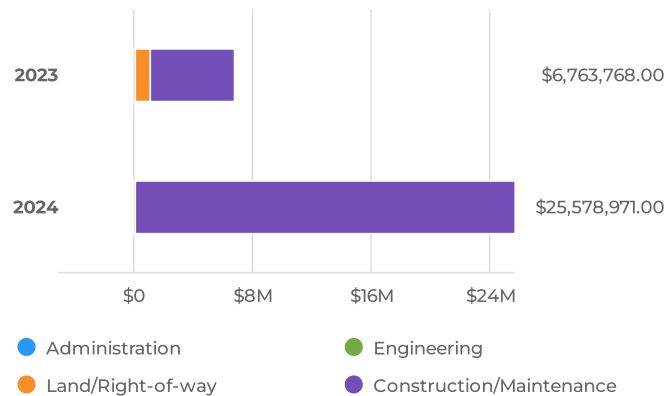
## Capital Cost

Total To Date  
**\$441,860**

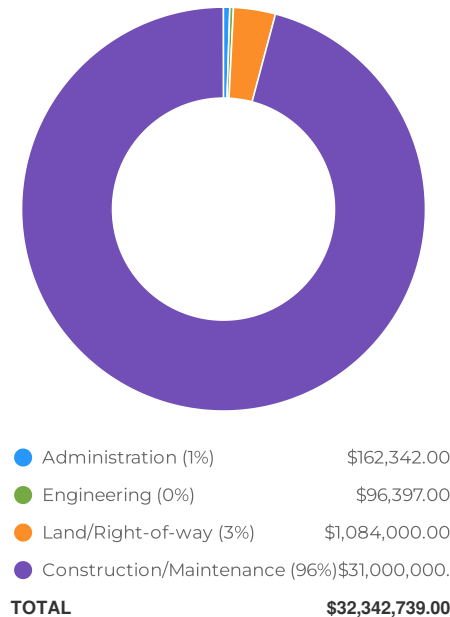
FY2023 Budget  
**\$6,763,768**

Total Budget (all years)  
**\$32.343M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024
Administration	\$2,066		\$162,342
Design	\$59,553		
Engineering	\$340,620	\$96,397	
Land/Right-of-way	\$13,834	\$1,084,000	
Construction/Maintenance	\$25,787	\$5,583,371	\$25,416,629
<b>Total</b>	<b>\$441,860</b>	<b>\$6,763,768</b>	<b>\$25,578,971</b>



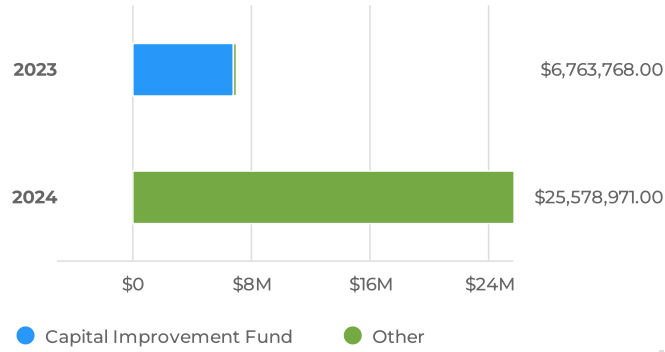
## Funding Sources

Total To Date  
**\$441,860**

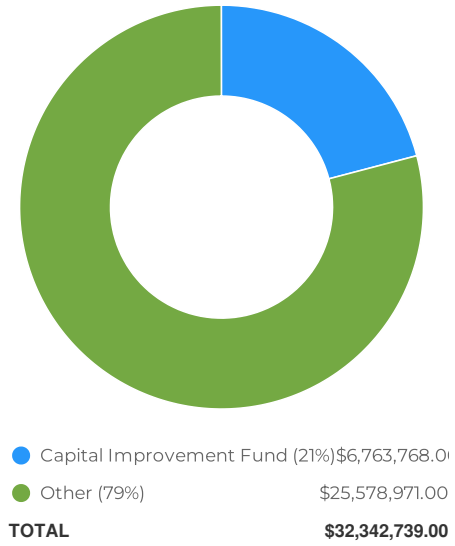
FY2023 Budget  
**\$6,763,768**

Total Budget (all years)  
**\$32.343M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2023	FY2024
Capital Improvement Fund	\$441,860	\$6,763,768	
Other			\$25,578,971
<b>Total</b>	<b>\$441,860</b>	<b>\$6,763,768</b>	<b>\$25,578,971</b>



# TEMESCAL CANYON BRIDGE REPLACEMENT & ROAD WIDENING PHASE I

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	01/01/2016
Est. Completion Date	12/31/2024
Department	Circulation
Type	Capital Improvement

## Description

This project includes the design, right-of-way acquisition, and construction of a four-lane bridge across Temescal Canyon wash.

## Images



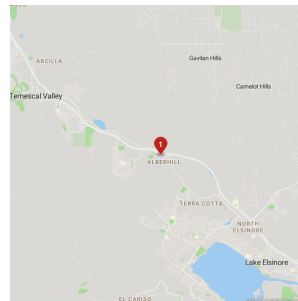
TEMESCAL CANYON BRIDGE

## Details

If funding source is other, please explain. RCFCD FUNDING - GRANT IS HBP GRANT

Type of Project Other

## Location



## Benefit to Community

This project will resolve flooding issues in the immediate area so that the roadway and bridge will be functional during storm events.

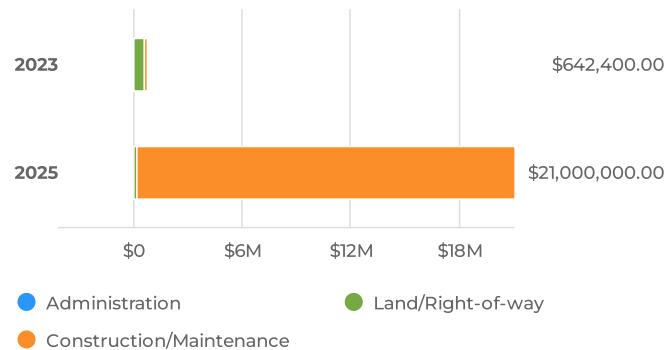
## Capital Cost

Total To Date  
**\$2,909,553**

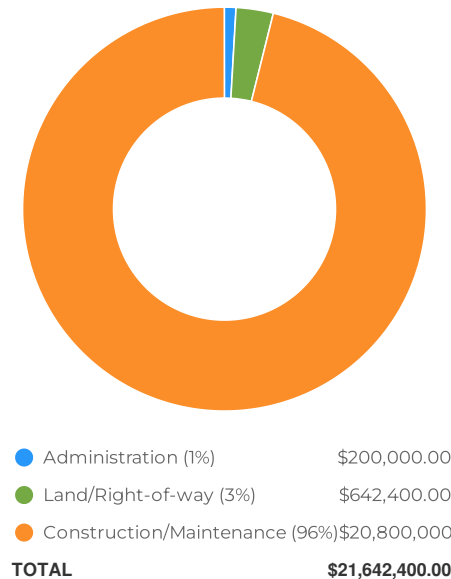
FY2023 Budget  
**\$642,400**

Total Budget (all years)  
**\$21.642M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2025
Administration	\$295,908		\$200,000
Design	\$1,707,344		
Engineering	\$906,301		
Land/Right-of-way		\$642,400	
Construction/Maintenance			\$20,800,000
<b>Total</b>	<b>\$2,909,553</b>	<b>\$642,400</b>	<b>\$21,000,000</b>

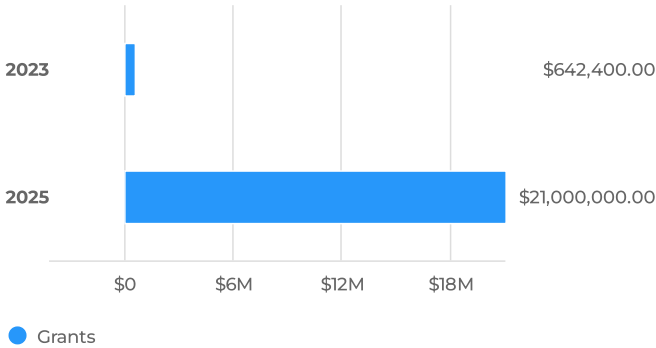
Funding Sources

Total To Date  
**\$2,909,553**

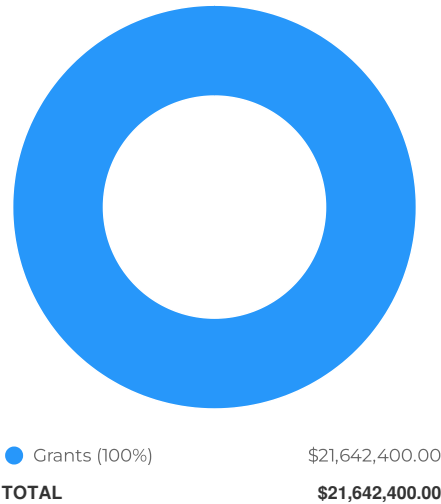
FY2023 Budget  
**\$642,400**

Total Budget (all years)  
**\$21.642M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2023	FY2025
Grants	\$2,225,039	\$642,400	\$21,000,000
Gas Tax	\$132,312		
TUMF	\$552,202		
Total	\$2,909,553	\$642,400	\$21,000,000



# TERRA COTTA ROAD STREET IMPROVEMENT PROJECT

## Overview

Submitted By	Yu Tagai, Associate Engineer
Request Owner	Yu Tagai, Associate Engineer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	CIP
Type	Capital Improvement

## Description

Widen Terra Cotta Road to the ultimate road section per City's General Plan circulation element. Improvements also include ultimate intersection improvements at Nichols Road and Terra Cotta Road.

## Images



Aerial View

## Details

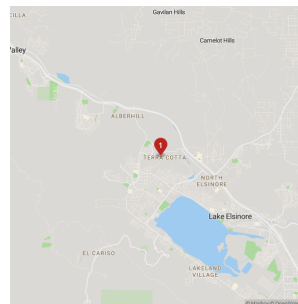
If funding source is other, please explain.

None

Type of Project

Other

## 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 Lakeshore Drive.

## Capital Cost

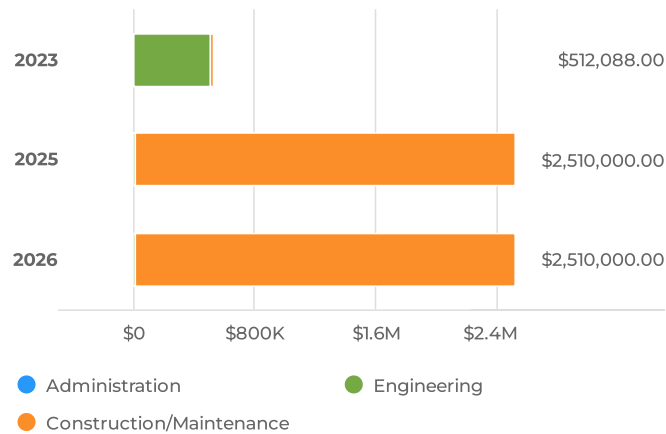
FY2023 Budget

**\$512,088**

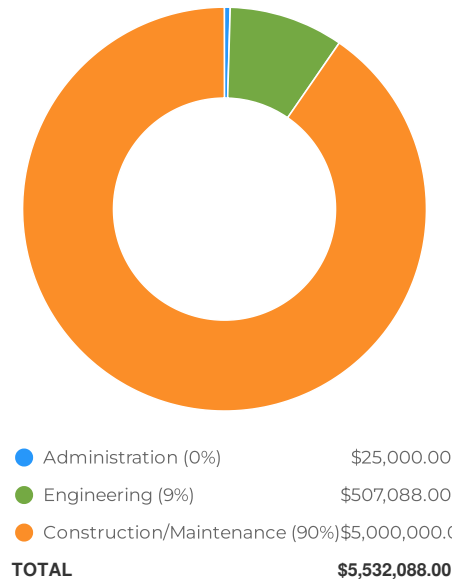
Total Budget (all years)

**\$5.532M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2025	FY2026
Administration	\$5,000	\$10,000	\$10,000
Engineering	\$507,088		
Construction/Maintenance		\$2,500,000	\$2,500,000
<b>Total</b>	<b>\$512,088</b>	<b>\$2,510,000</b>	<b>\$2,510,000</b>



## Funding Sources

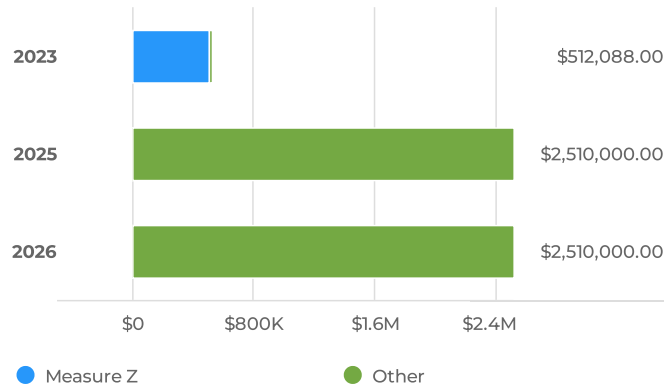
FY2023 Budget

**\$512,088**

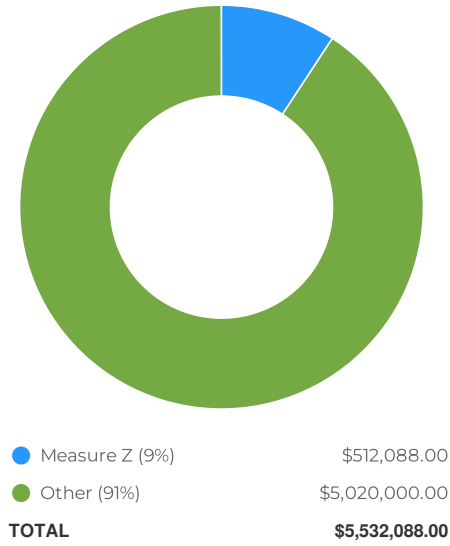
Total Budget (all years)

**\$5.532M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2025	FY2026
Measure Z	\$512,088		
Other		\$2,510,000	\$2,510,000
<b>Total</b>	<b>\$512,088</b>	<b>\$2,510,000</b>	<b>\$2,510,000</b>



# BUILDING FACILITIES RENOVATION

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Administration - Public Works
Type	Capital Improvement

## Description

This will make improvements to city facilities, but not limited to renovations. LED parking lot light installation, roof repair, fencing, parking lots, interior walls, plumbing, landscape etc.

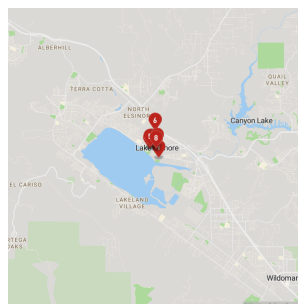
## Details

If funding source is other, please explain. None

**Benefit to Community** Facilities renovation will improve visitations to City Facilities, make the current operations more efficient, accommodate the addition of new equipment, improve health, and benefit employees and citizens who occupy these facilities.

**Type of Project** Refurbishment

## Location



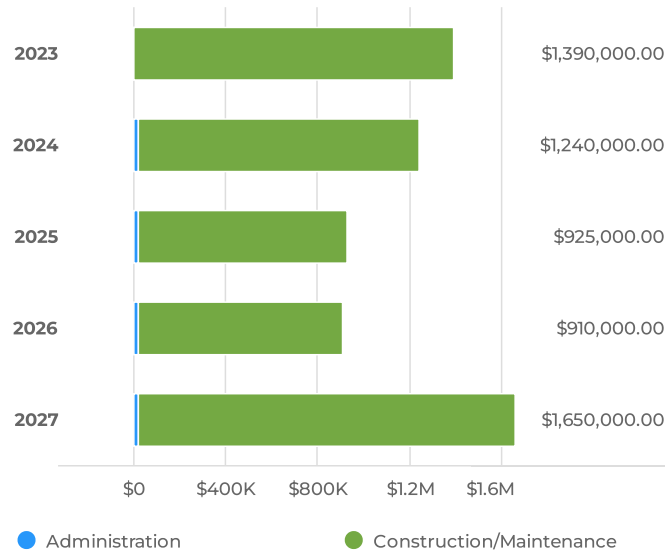
## Capital Cost

Total To Date  
**\$2,331,204**

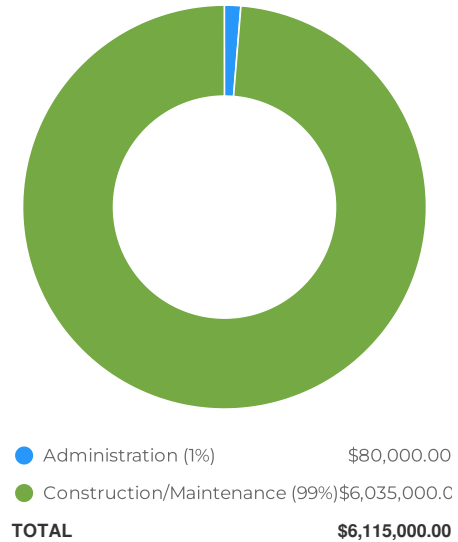
FY2023 Budget  
**\$1,390,000**

Total Budget (all years)  
**\$6.115M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$15,000		\$20,000	\$20,000	\$20,000	\$20,000
Design	\$59					
Construction/Maintenance	\$1,730,655	\$1,390,000	\$1,220,000	\$905,000	\$890,000	\$1,630,000
Furniture, Fixtures and Equipment	\$585,490					
<b>Total</b>	<b>\$2,331,204</b>	<b>\$1,390,000</b>	<b>\$1,240,000</b>	<b>\$925,000</b>	<b>\$910,000</b>	<b>\$1,650,000</b>

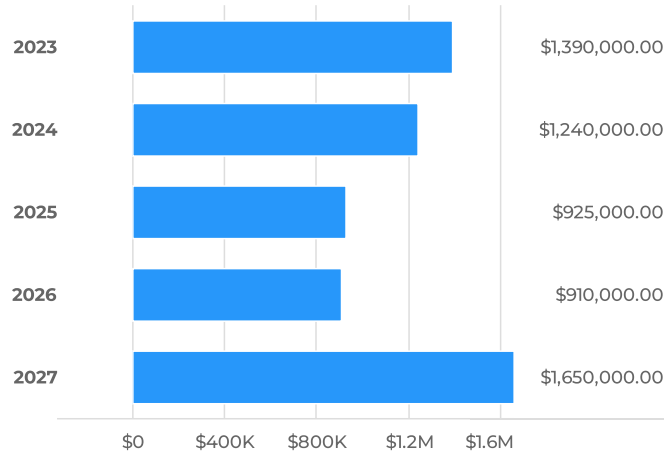
## Funding Sources

Total To Date  
**\$2,331,204**

FY2023 Budget  
**\$1,390,000**

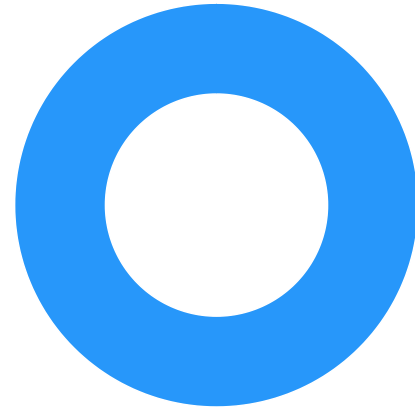
Total Budget (all years)  
**\$6.115M**

Funding Sources by Year



● Capital Improvement Fund

Funding Sources for Budgeted Years



● Capital Improvement Fund (100%) \$6,115,000.00

**TOTAL \$6,115,000.00**

### Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvement Fund	\$2,331,204	\$1,390,000	\$1,240,000	\$925,000	\$910,000	\$1,650,000
<b>Total</b>	<b>\$2,331,204</b>	<b>\$1,390,000</b>	<b>\$1,240,000</b>	<b>\$925,000</b>	<b>\$910,000</b>	<b>\$1,650,000</b>



# CITY HALL

## Overview

Submitted By	Brendan Rafferty, Fiscal Officer
Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	09/01/2022
Est. Completion Date	01/31/2024
Department	Infrastructure
Type	Capital Improvement

## 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

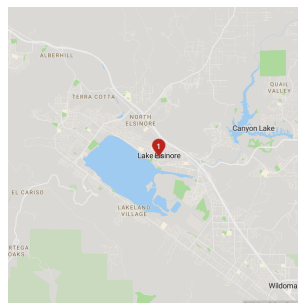
## Details

If funding source is None  
other, please explain.

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 None

## Location



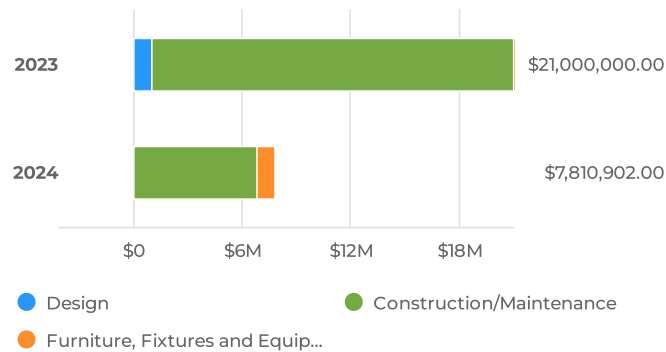
## Capital Cost

Total To Date  
**\$1,189,098**

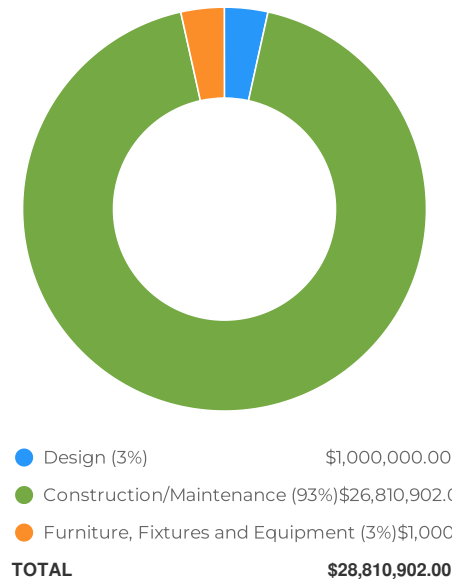
FY2023 Budget  
**\$21,000,000**

Total Budget (all years)  
**\$28.811M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024
Design	\$47,747	\$1,000,000	
Construction/Maintenance		\$20,000,000	\$6,810,902
Furniture, Fixtures and Equipment	\$8,561		\$1,000,000
Land Acquisition	\$1,132,790		
<b>Total</b>	<b>\$1,189,098</b>	<b>\$21,000,000</b>	<b>\$7,810,902</b>



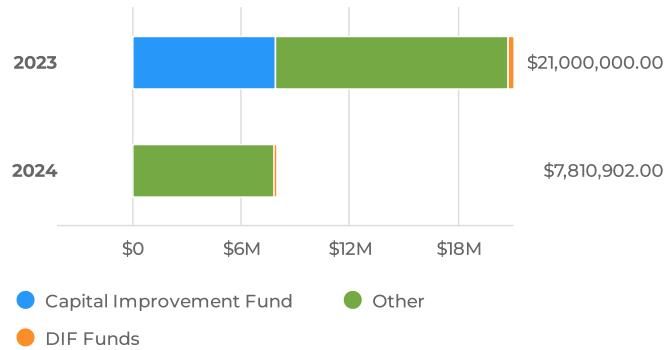
## Funding Sources

Total To Date  
**\$1,189,098**

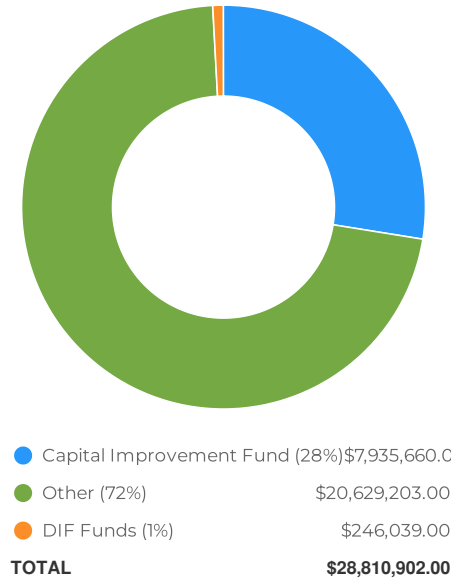
FY2023 Budget  
**\$21,000,000**

Total Budget (all years)  
**\$28.811M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024
Capital Improvement Fund	\$1,189,098	\$7,935,660	
Other		\$12,818,301	\$7,810,902
DIF Funds		\$246,039	
<b>Total</b>	<b>\$1,189,098</b>	<b>\$21,000,000</b>	<b>\$7,810,902</b>



# CITY LIBRARY

## Overview

Submitted By	Brendan Rafferty, Fiscal Officer
Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Expenditures
Type	Capital Improvement

## Description

This project includes the design and construction of a new City Library for the residents of Lake Elsinore.

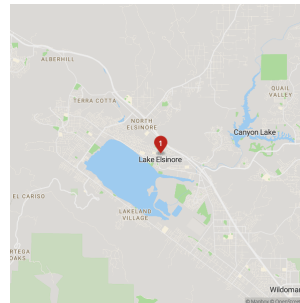
## Details

If funding source is None  
other, please explain.

Benefit to Community This project will provide the community  
with access to library resources.

Type of Project New Construction

## Location



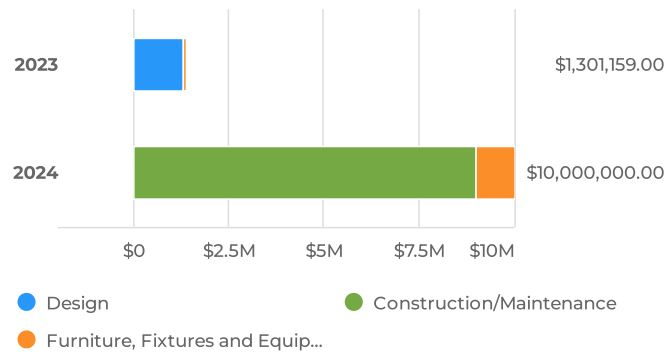
## Capital Cost

Total To Date  
**\$705,168**

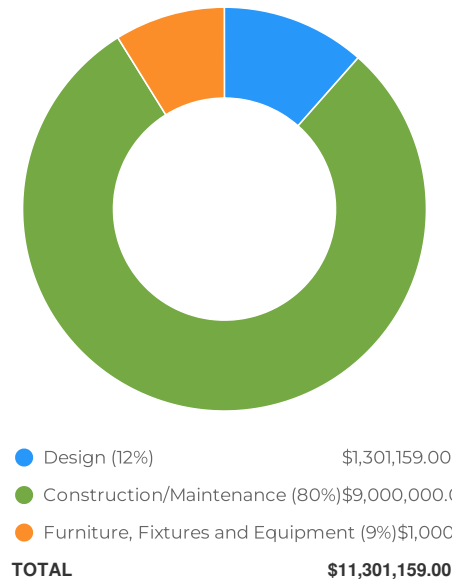
FY2023 Budget  
**\$1,301,159**

Total Budget (all years)  
**\$11.301M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024
Administration	\$63,264		
Design		\$1,301,159	
Construction/Maintenance			\$9,000,000
Furniture, Fixtures and Equipment			\$1,000,000
Land Acquisition	\$641,904		
<b>Total</b>	<b>\$705,168</b>	<b>\$1,301,159</b>	<b>\$10,000,000</b>

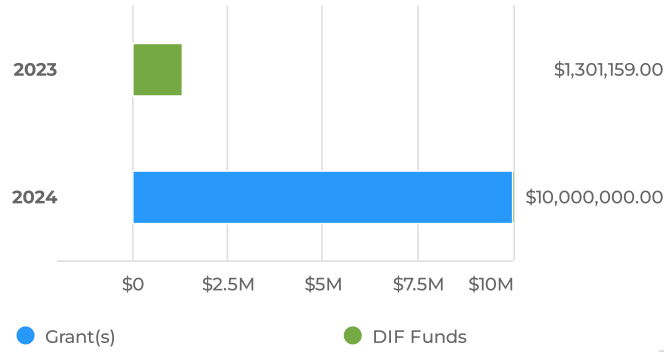
## Funding Sources

Total To Date  
**\$705,168**

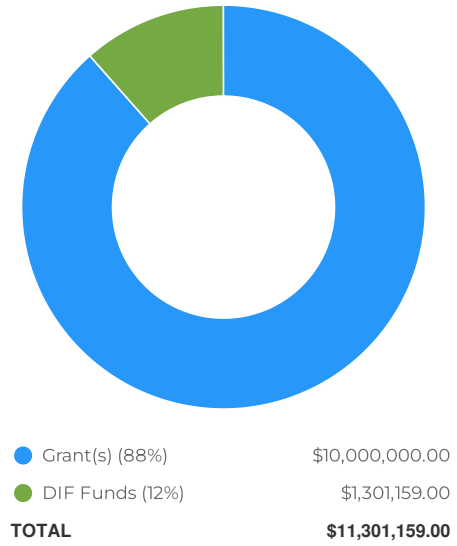
FY2023 Budget  
**\$1,301,159**

Total Budget (all years)  
**\$11.301M**

Funding Sources by Year



Funding Sources for Budgeted Years



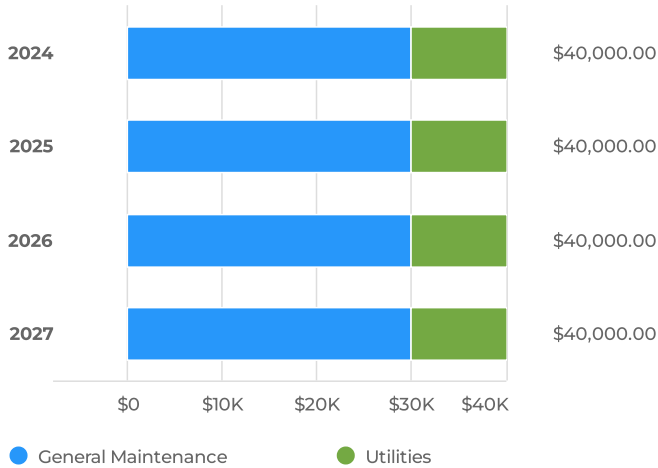
### Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024
Grant(s)			\$10,000,000
DIF Funds	\$705,168	\$1,301,159	
<b>Total</b>	<b>\$705,168</b>	<b>\$1,301,159</b>	<b>\$10,000,000</b>

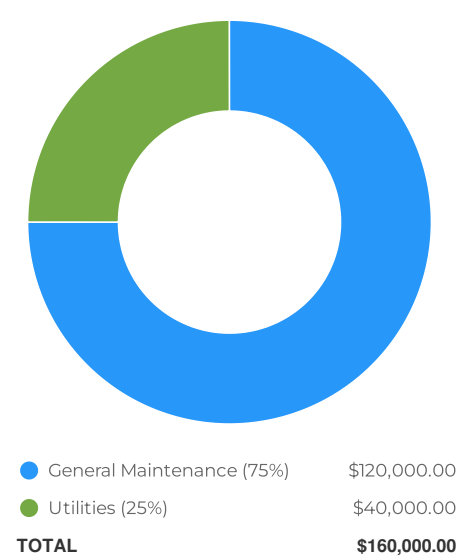
Operational Costs

Total Budget (all years)  
**\$160K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	\$30,000	\$30,000	\$30,000	\$30,000
Utilities	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$40,000	\$40,000	\$40,000	\$40,000

# DIAMOND STADIUM TOURISM IMPROVEMENTS

## Overview

Submitted By	Brendan Rafferty, Fiscal Officer
Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Parks
Type	Capital Improvement

## Description

This project will include audio/visual enhancements to Diamond Stadium. The enhancements will increase functionality for holding events at the Stadium.

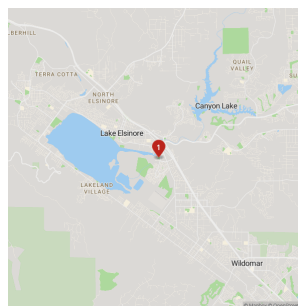
## Details

If funding source is None  
other, please explain.

Benefit to Community None

Type of Project Refurbishment

## Location



## Capital Cost

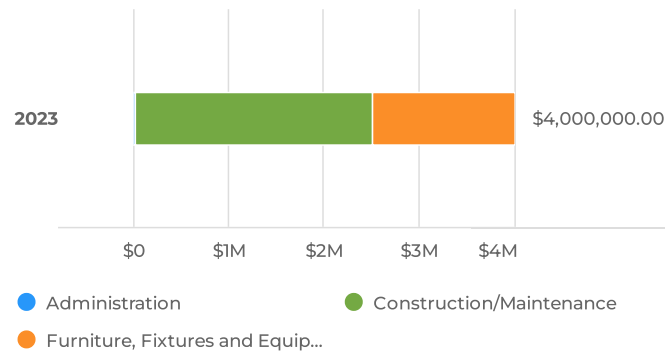
FY2023 Budget

**\$4,000,000**

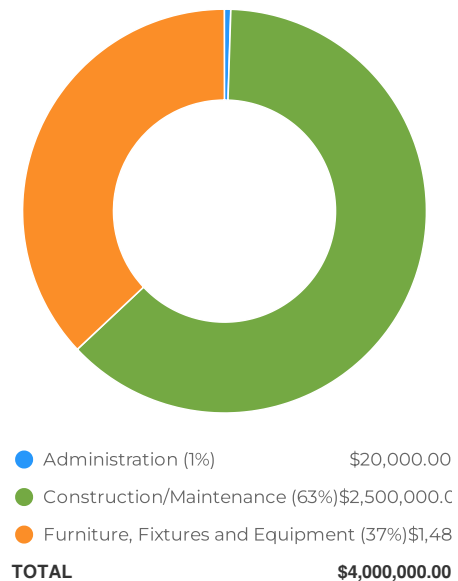
Total Budget (all years)

**\$4M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$20,000
Construction/Maintenance	\$2,500,000
Furniture, Fixtures and Equipment	\$1,480,000
<b>Total</b>	<b>\$4,000,000</b>

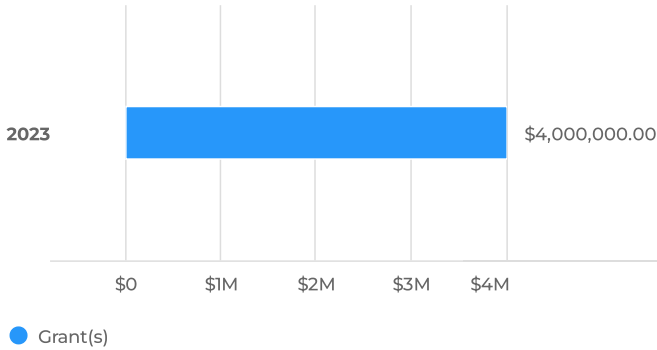


Funding Sources

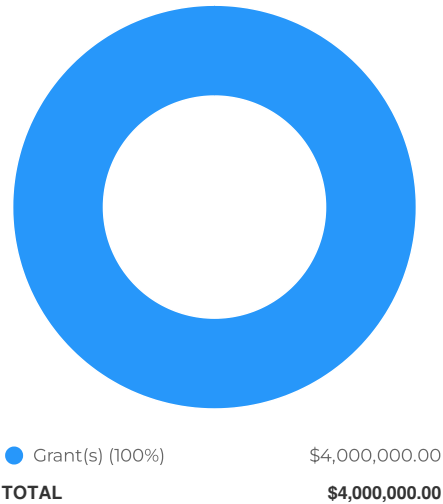
FY2023 Budget  
\$4,000,000

Total Budget (all years)  
\$4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Grant(s)	\$4,000,000
Total	\$4,000,000



# EMERGENCY OPERATIONS CENTER

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

## 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.

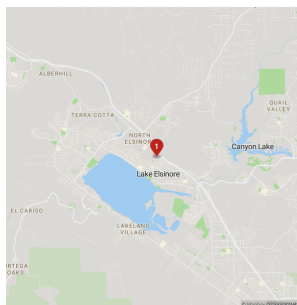
## Details

If funding source is other, please explain. None

**Benefit to Community** The EOC improvements will ensure the City is capable of managing a large-scale public health/safety emergency, coordinate resources, information, and ensure the continuity of City operations.

**Type of Project** Refurbishment

## Location



## Capital Cost

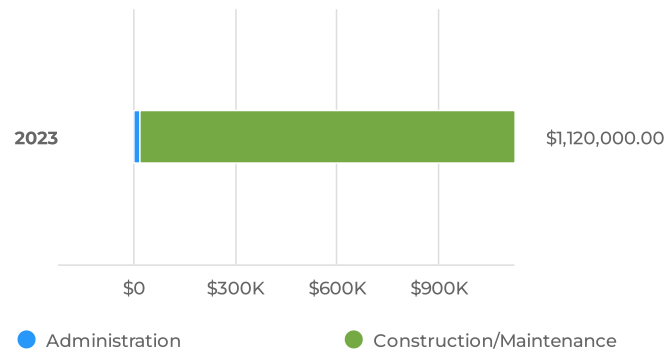
FY2023 Budget

**\$1,120,000**

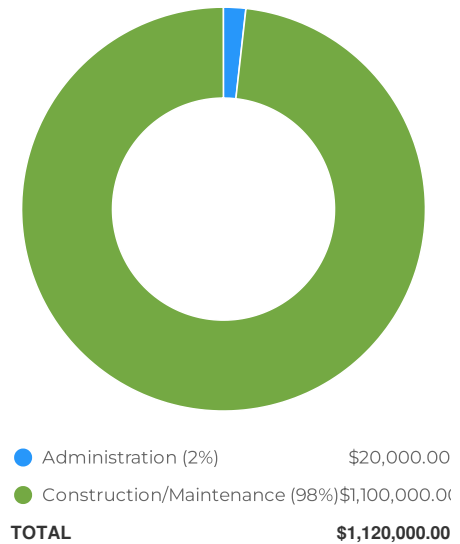
Total Budget (all years)

**\$1.12M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$20,000
Construction/Maintenance	\$1,100,000
<b>Total</b>	<b>\$1,120,000</b>

Funding Sources

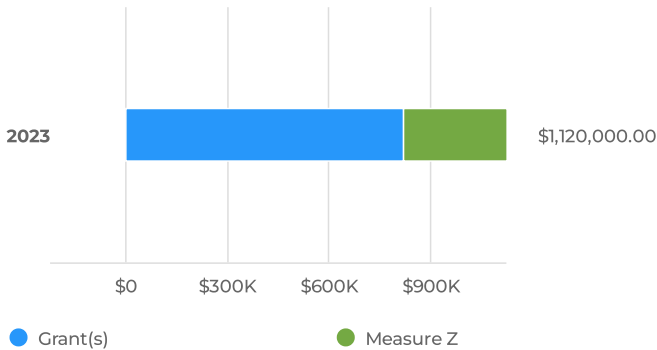
FY2023 Budget

Total Budget (all years)

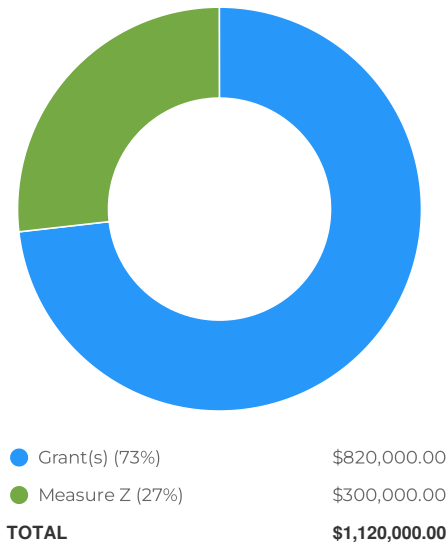
\$1,120,000

\$1.12M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Grant(s)	\$820,000
Measure Z	\$300,000
Total	\$1,120,000



# FIRE STATION BUILDING RENOVATIONS

## Overview

Submitted By	Brendan Rafferty, Fiscal Officer
Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Infrastructure
Type	Capital Improvement

## Description

Lake Elsinore Fire Stations 85 and 94 require roof repairs. In addition, a new tankless water heater will be installed at Station 94.

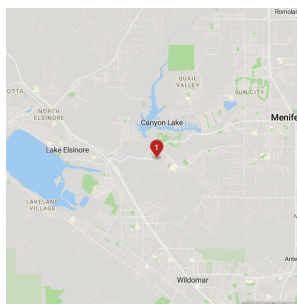
## Details

If funding source is None  
other, please explain.

Benefit to Community Health and safety benefit for the  
employees and citizens who occupy these  
facilities.

Type of Project None

## Location

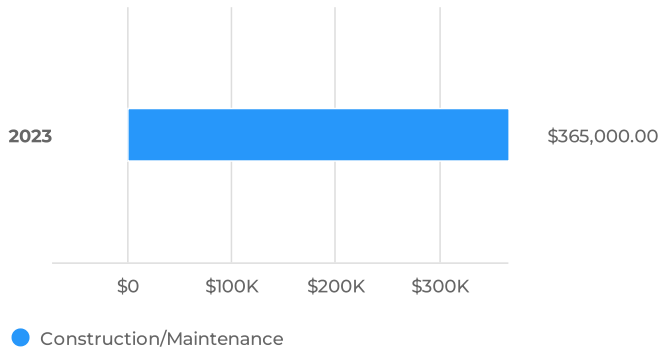


Capital Cost

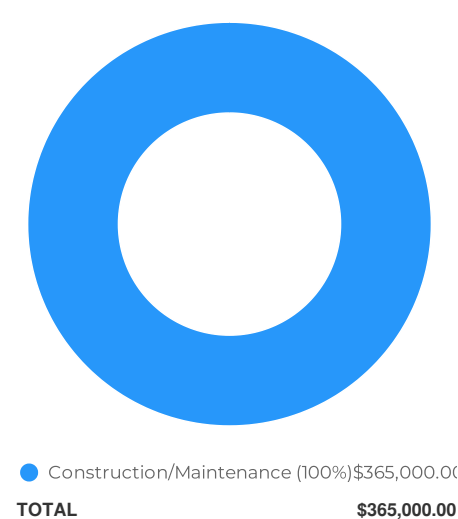
FY2023 Budget  
**\$365,000**

Total Budget (all years)  
**\$365K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$365,000
Total	\$365,000

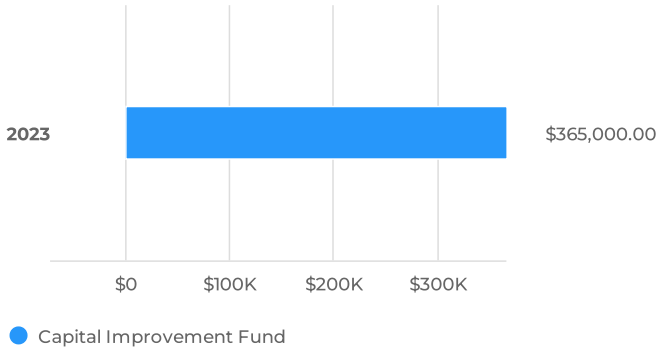


Funding Sources

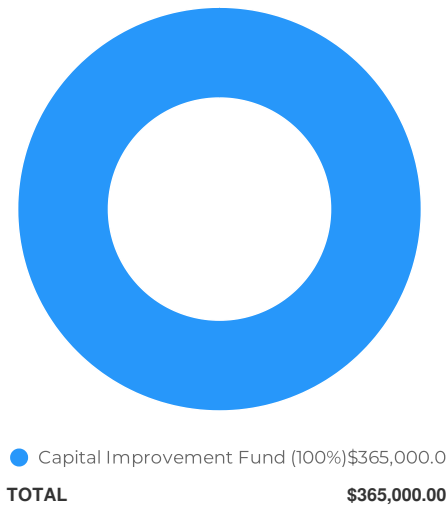
FY2023 Budget  
**\$365,000**

Total Budget (all years)  
**\$365K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvement Fund	\$365,000
Total	\$365,000



# MECHANIC OFFICE REMODEL

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

## Description

This project will include adding office space, purchasing new furniture and remodel the existing bathroom.

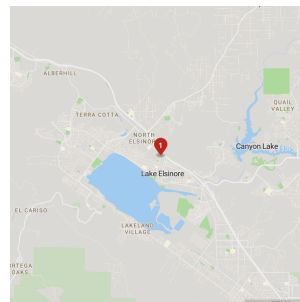
## Details

If funding source is None  
other, please explain.

**Benefit to Community** This renovation will improve the functionality of the building, give it a more usable space, improve productivity, and allow more room for growth.

**Type of Project** Refurbishment

## Location



Capital Cost

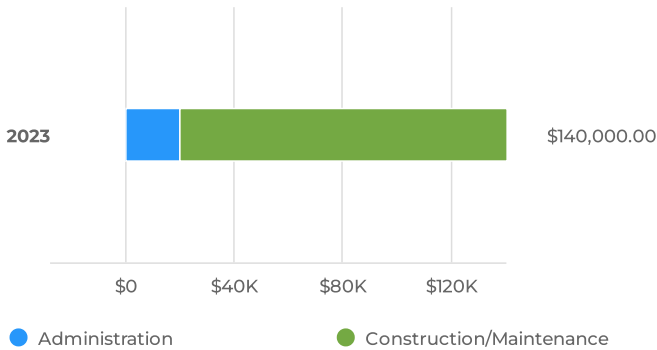
FY2023 Budget

Total Budget (all years)

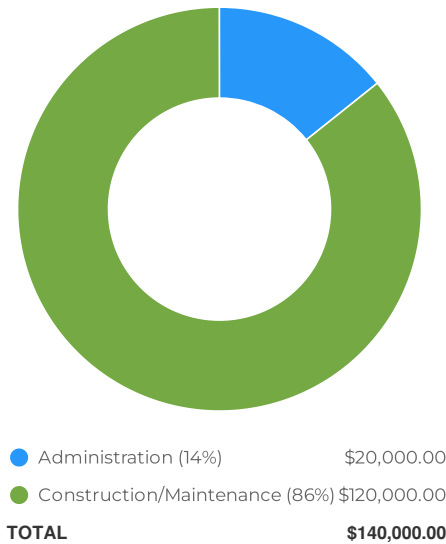
\$140,000

\$140K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Administration	\$20,000
Construction/Maintenance	\$120,000
Total	\$140,000

## Funding Sources

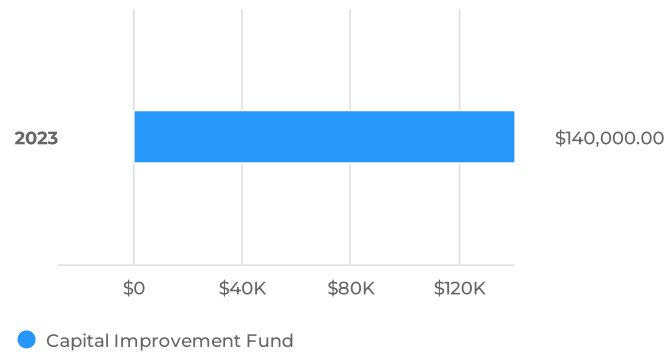
FY2023 Budget

**\$140,000**

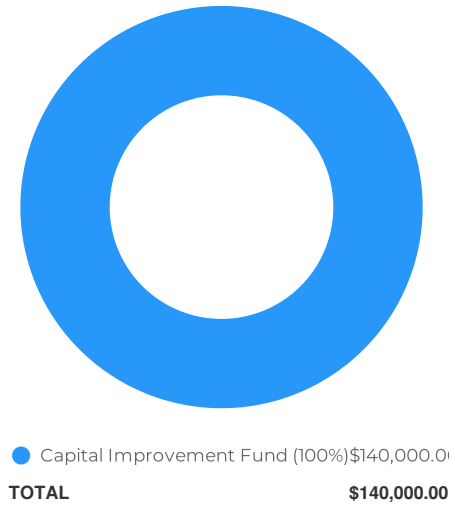
Total Budget (all years)

**\$140K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Capital Improvement Fund	\$140,000
<b>Total</b>	<b>\$140,000</b>



# MECHANIC SHOP EXPANSION AND STORAGE

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

## Description

Currently, the mechanic's shop is used for storage and to maintain all city-owned vehicles and equipment. It is non-functional for conducting general maintenance of heavy equipment as it has become full of city-owned supplies and equipment. Expansion of the shop and storage will allow more space to store machinery, tools and supplies.

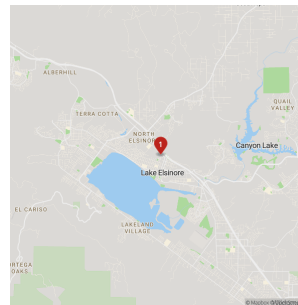
## Details

If funding source is other, please explain. None

Benefit to Community Improvements to this facility will increase productivity by allowing mechanics to work on more than one heavy piece of equipment at a time.

Type of Project New Construction

## Location



## Capital Cost

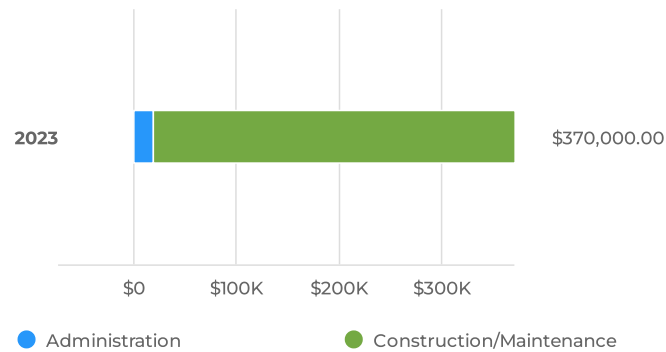
FY2023 Budget

**\$370,000**

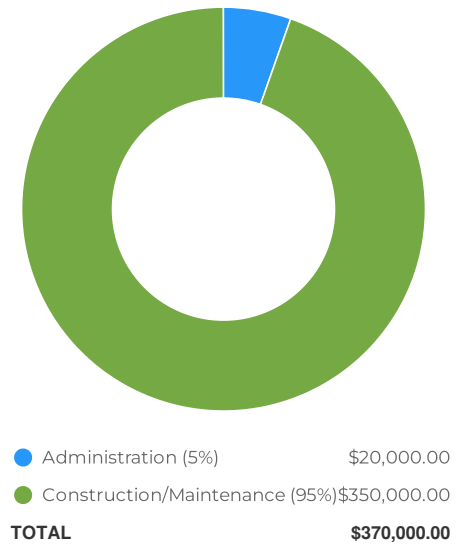
Total Budget (all years)

**\$370K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$20,000
Construction/Maintenance	\$350,000
<b>Total</b>	<b>\$370,000</b>



Funding Sources

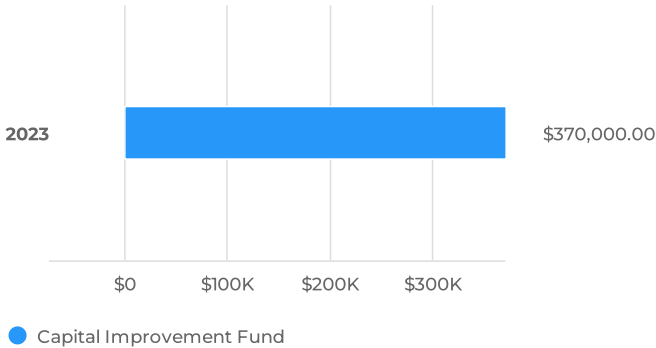
FY2023 Budget

Total Budget (all years)

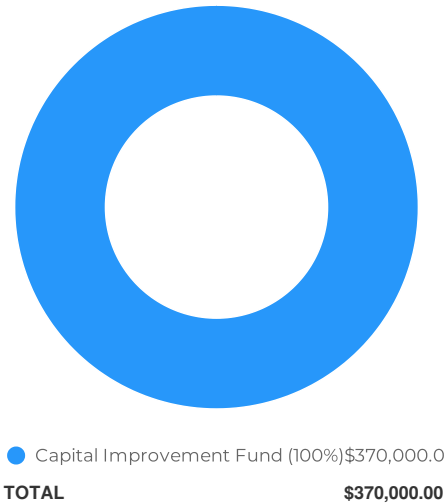
\$370,000

\$370K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvement Fund	\$370,000
Total	\$370,000



# THE ANCHOR RENOVATIONS

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

## Description

This project will update the current kitchen fixtures, appliances and lighting. In addition, the remodel will include sewer line replacement.

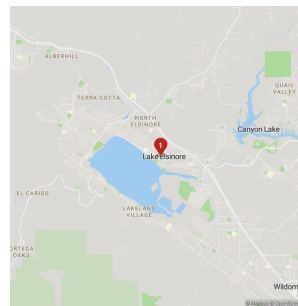
## Details

If funding source is None  
other, please explain.

Benefit to Community Kitchen remodeling will be a cost savings due to the installation of water-efficient kitchen fixtures, energy-saving appliances, and LED lighting.

Type of Project Refurbishment

## Location

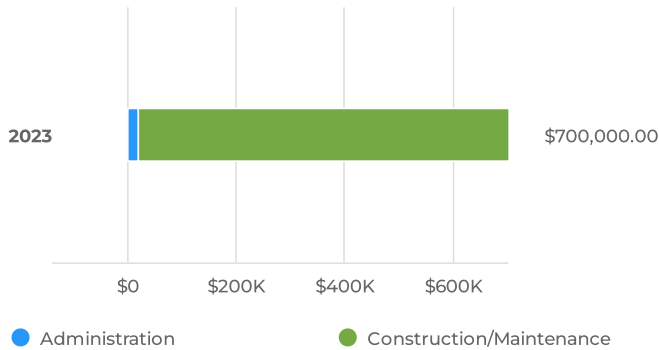


Capital Cost

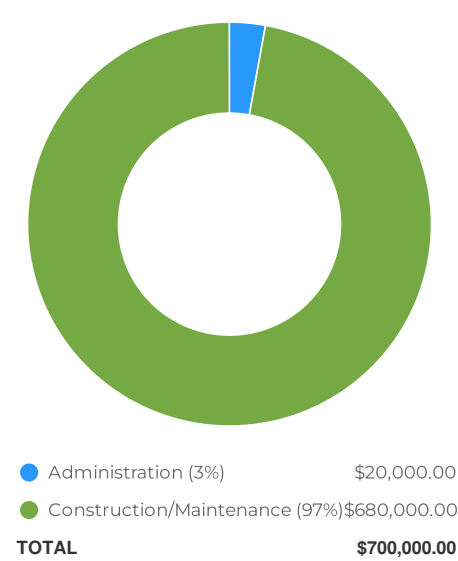
FY2023 Budget  
\$700,000

Total Budget (all years)  
\$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Administration	\$20,000
Construction/Maintenance	\$680,000
Total	\$700,000

Funding Sources

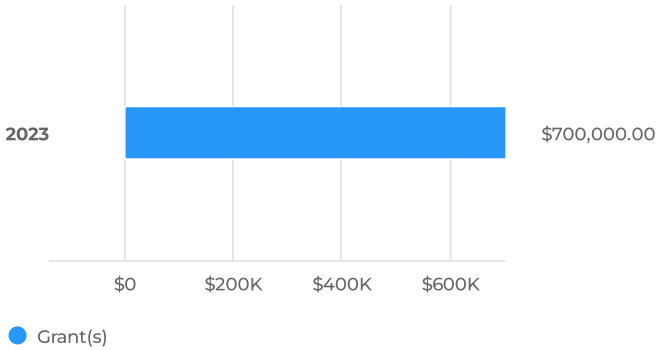
FY2023 Budget

Total Budget (all years)

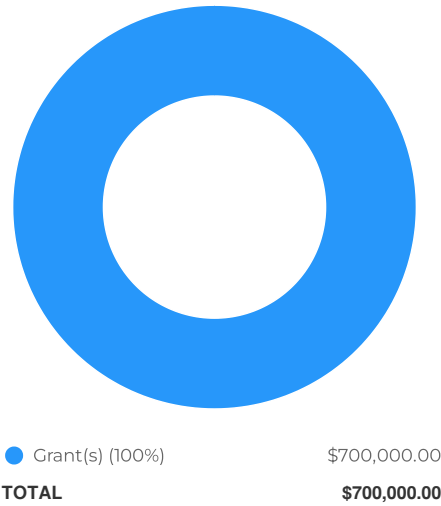
\$700,000

\$700K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Grant(s)	\$700,000
Total	\$700,000



# AVENUES DRAINAGE IMPROVEMENTS

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2021
Est. Completion Date	12/29/2023
Department	Infrastructure
Type	Capital Improvement

## Description

Installation of roadway and drainage improvements on Country Club Blvd/Mill Street from the intersection of Lakeshore Drive to Avenue 2.

## Images



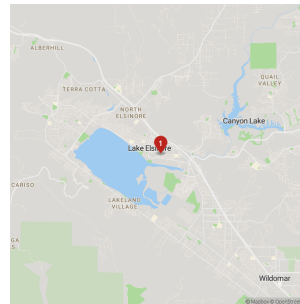
Avenues Drainage Improvements

## Details

If funding source is other, please explain. OTHER = NPDES

New Facility or Replacement Replacement

## Location



## Benefit to Community

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

## Capital Cost

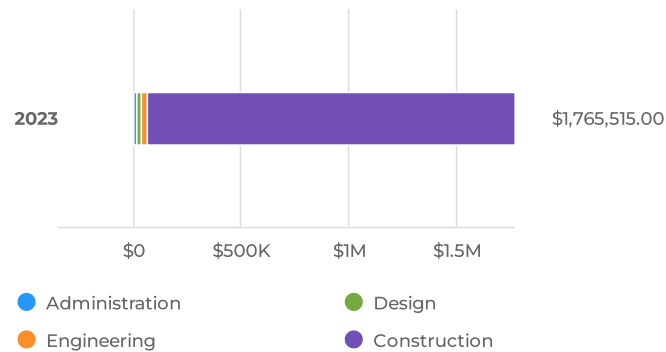
FY2023 Budget

**\$1,765,515**

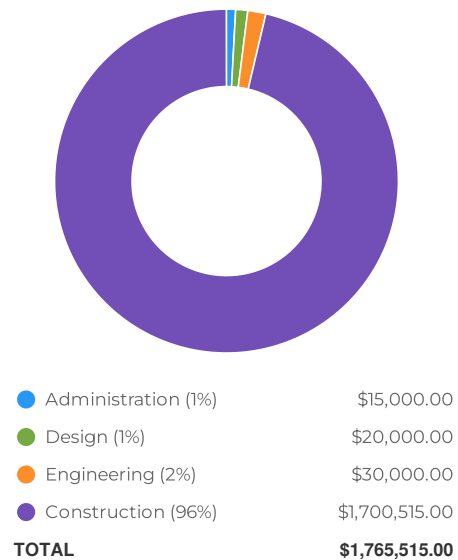
Total Budget (all years)

**\$1.766M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$15,000
Design	\$20,000
Engineering	\$30,000
Construction	\$1,700,515
<b>Total</b>	<b>\$1,765,515</b>



## Funding Sources

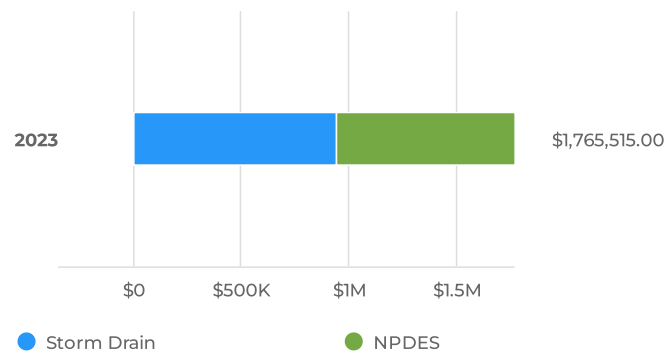
FY2023 Budget

**\$1,765,515**

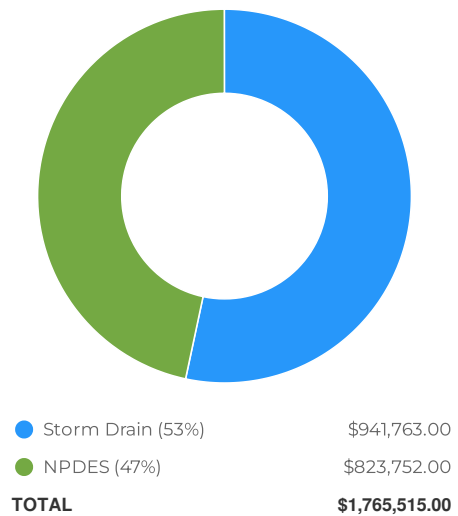
Total Budget (all years)

**\$1.766M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Storm Drain	\$941,763
NPDES	\$823,752
<b>Total</b>	<b>\$1,765,515</b>



# CAMINO DEL NORTE IMPROVEMENTS

## Overview

Submitted By	Brendan Rafferty, Fiscal Officer
Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	06/30/2022
Est. Completion Date	06/30/2023
Department	Infrastructure
Type	Capital Improvement

## Description

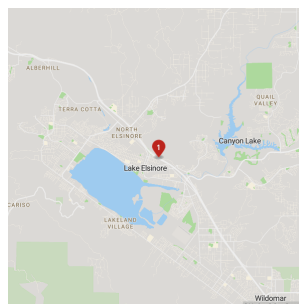
This project includes, but not limited to, installation of storm drain and sewer improvements along Camino Del Norte.

## Details

If funding source is other, please explain. None

New Facility or Replacement New

## Location



## Benefit to Community

These improvements are necessary to promote development along Camino Del Norte.

## Capital Cost

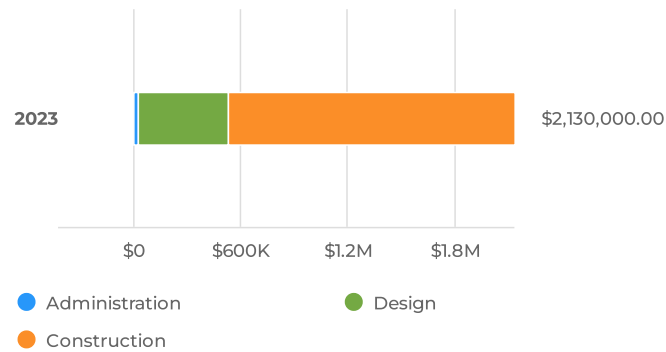
FY2023 Budget

**\$2,130,000**

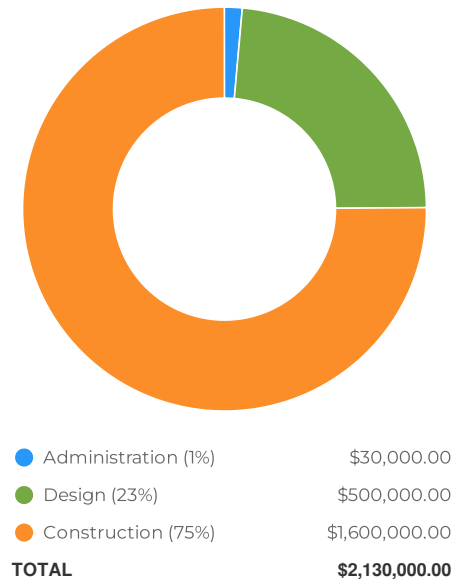
Total Budget (all years)

**\$2.13M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Administration	\$30,000
Design	\$500,000
Construction	\$1,600,000
<b>Total</b>	<b>\$2,130,000</b>

## Funding Sources

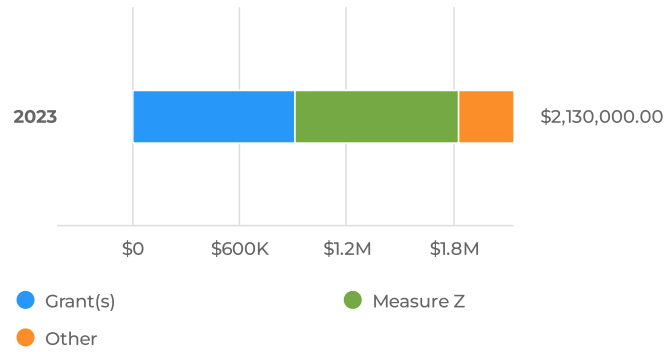
FY2023 Budget

**\$2,130,000**

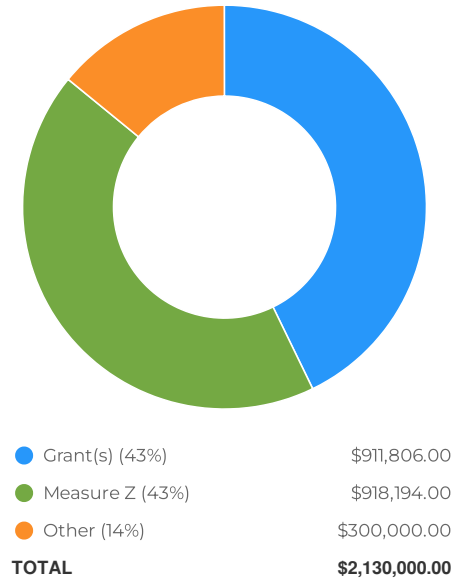
Total Budget (all years)

**\$2.13M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Grant(s)	\$911,806
Measure Z	\$918,194
Other	\$300,000
<b>Total</b>	<b>\$2,130,000</b>



# COLLIER AVENUE CULVERT DRAINAGE IMPROVEMENTS

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Infrastructure
Type	Capital Improvement

## Description

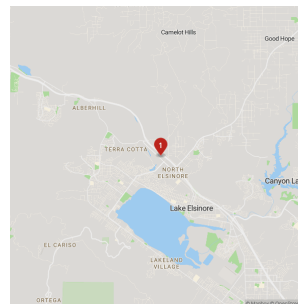
Reconstruct the existing undersized 3' x 5' box culvert and headwalls with a 4' x 8' box culvert which crosses under Collier Avenue. Upsized culvert to alleviate recurring flooding in the area.

## Details

If funding source is other, please explain. None

New Facility or Replacement Replacement

## Location



## Benefit to Community

This project will enhance drainage in the area on Collier Avenue north of Central Avenue. Existing culvert has been identified as being undersized leading to repeated flooding.

Capital Cost

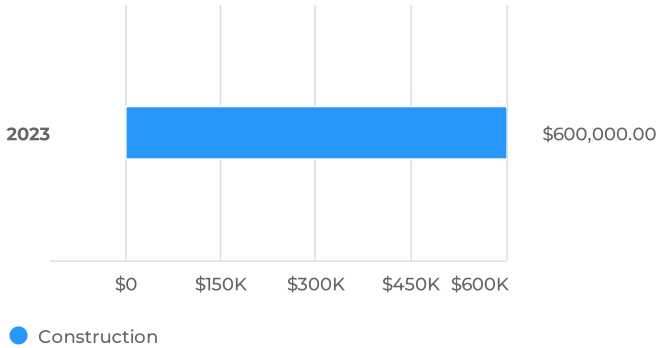
FY2023 Budget

Total Budget (all years)

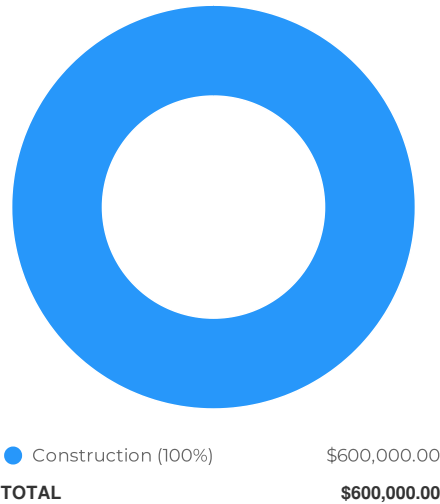
\$600,000

\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Construction	\$600,000
Total	\$600,000



Funding Sources

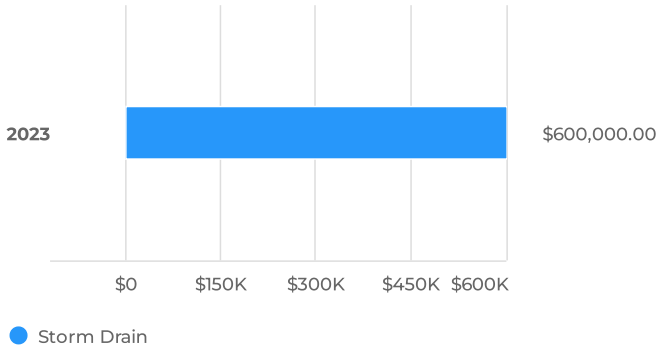
FY2023 Budget

Total Budget (all years)

\$600,000

\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Storm Drain	\$600,000
Total	\$600,000



# MURRIETA CREEK REGIONAL TRAIL CONNECTION

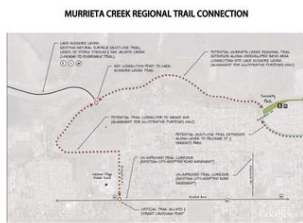
## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	01/01/2019
Est. Completion Date	06/28/2024
Department	Infrastructure
Type	Capital Improvement

## 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

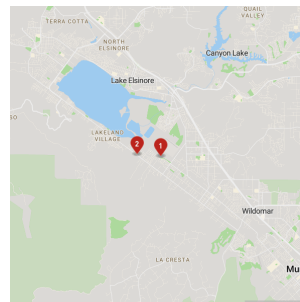


MURRIETA CREEK REGIONAL TRAIL

## 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).

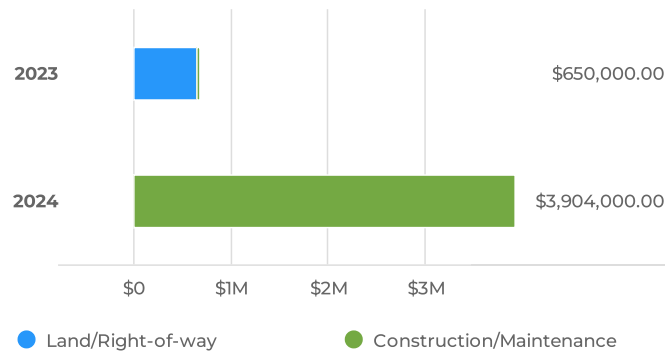
## Capital Cost

Total To Date  
**\$373,237**

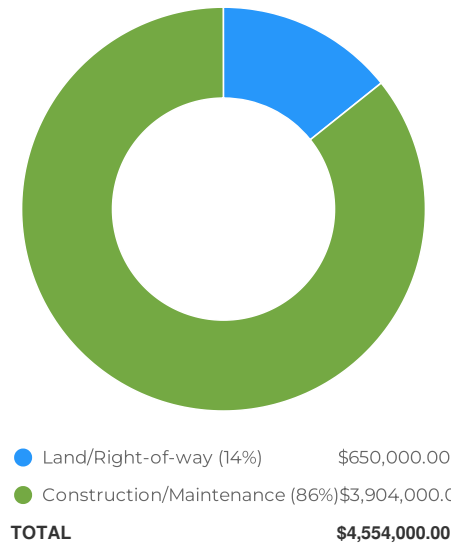
FY2023 Budget  
**\$650,000**

Total Budget (all years)  
**\$4.554M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023	FY2024
Administration	\$16,293		
Design	\$356,944		
Land/Right-of-way		\$650,000	
Construction/Maintenance			\$3,904,000
<b>Total</b>	<b>\$373,237</b>	<b>\$650,000</b>	<b>\$3,904,000</b>

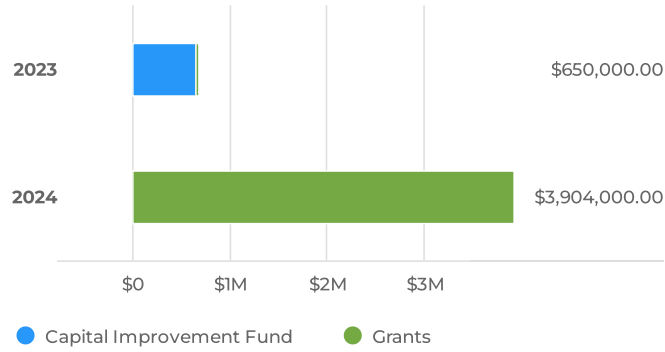
## Funding Sources

Total To Date  
**\$373,237**

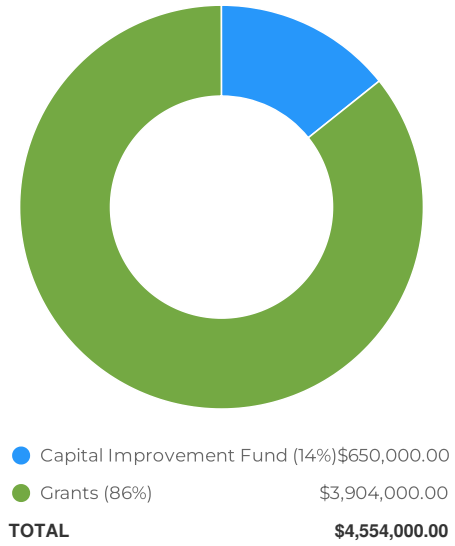
FY2023 Budget  
**\$650,000**

Total Budget (all years)  
**\$4.554M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2024
Capital Improvement Fund		\$650,000	
Grants	\$373,237		\$3,904,000
<b>Total</b>	<b>\$373,237</b>	<b>\$650,000</b>	<b>\$3,904,000</b>



# RICE CANYON REVETMENT

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2021
Est. Completion Date	06/29/2029
Department	Infrastructure
Type	Capital Improvement

## 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



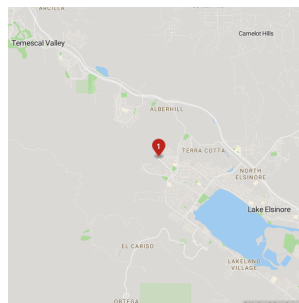
Rice Canyon

## 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

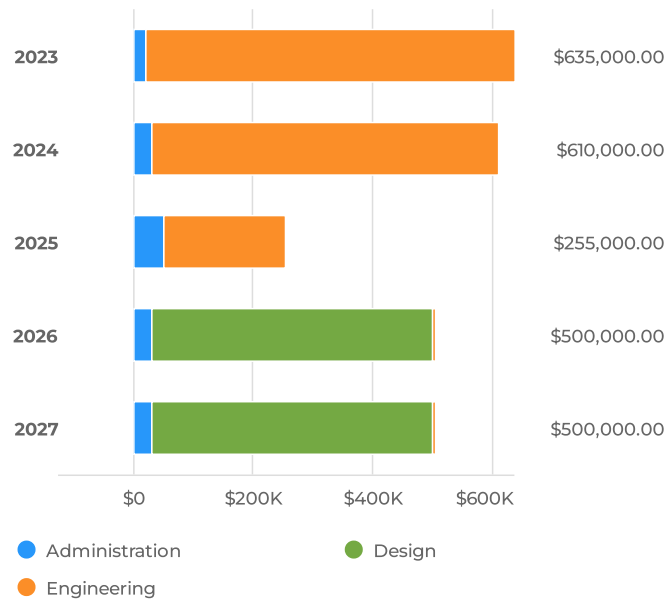
FY2023 Budget

**\$635,000**

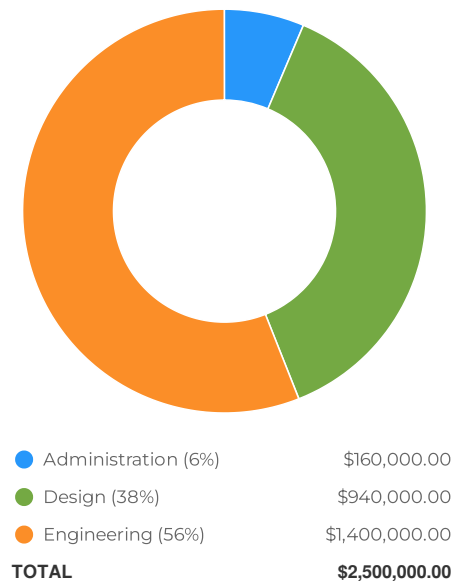
Total Budget (all years)

**\$2.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Administration	\$20,000	\$30,000	\$50,000	\$30,000	\$30,000
Design				\$470,000	\$470,000
Engineering	\$615,000	\$580,000	\$205,000		
<b>Total</b>	<b>\$635,000</b>	<b>\$610,000</b>	<b>\$255,000</b>	<b>\$500,000</b>	<b>\$500,000</b>



## Funding Sources

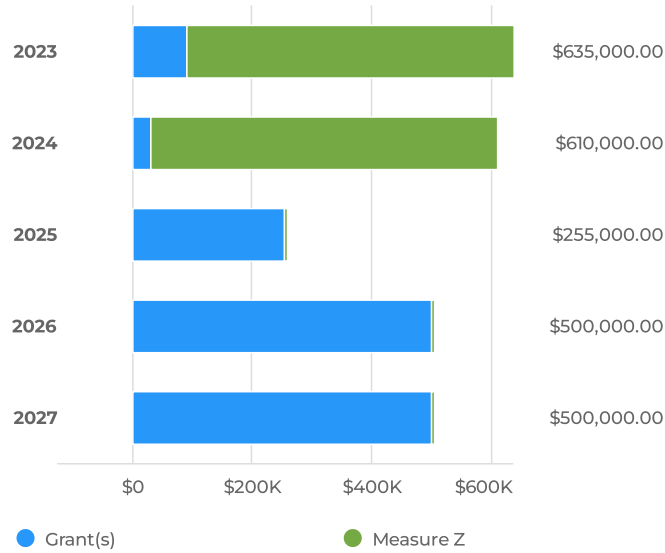
FY2023 Budget

**\$635,000**

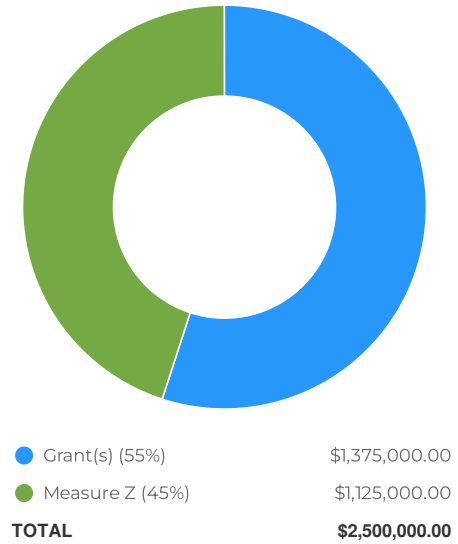
Total Budget (all years)

**\$2.5M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Grant(s)	\$90,000	\$30,000	\$255,000	\$500,000	\$500,000
Measure Z	\$545,000	\$580,000			
<b>Total</b>	<b>\$635,000</b>	<b>\$610,000</b>	<b>\$255,000</b>	<b>\$500,000</b>	<b>\$500,000</b>



# STORM DRAIN CATCH BASIN INLET FILTER INSTALLATION

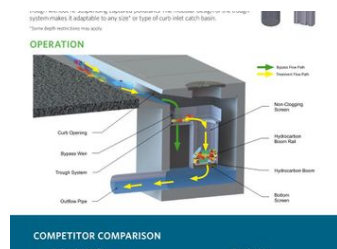
## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Infrastructure
Type	Capital Improvement

## Description

Install MS4 inlet filters to comply with the mandate of the MS4 permit system.

## Images



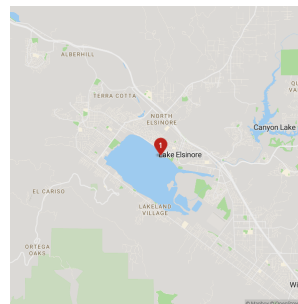
Storm Drain Catch Basin Inlet Filter

## 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

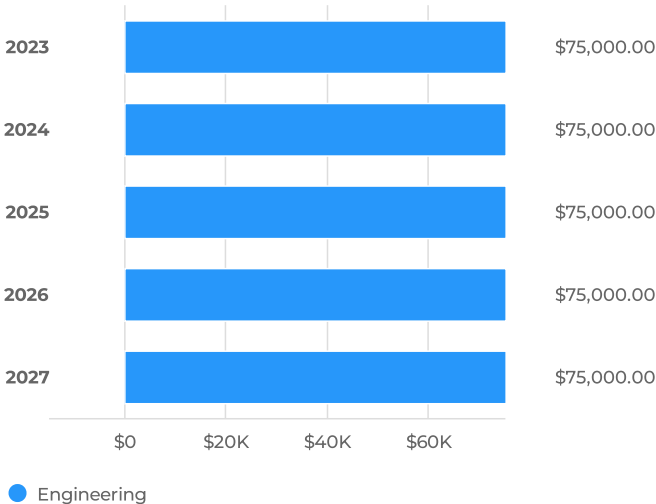
FY2023 Budget

Total Budget (all years)

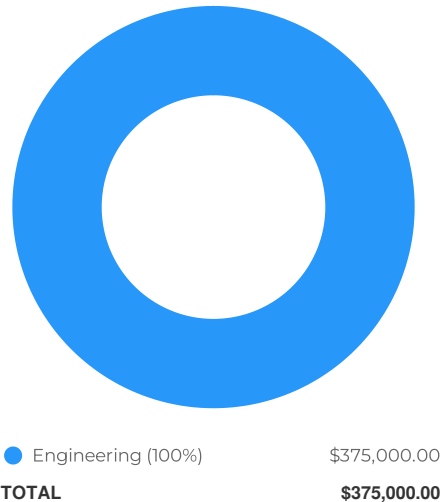
\$75,000

\$375K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Engineering	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Funding Sources

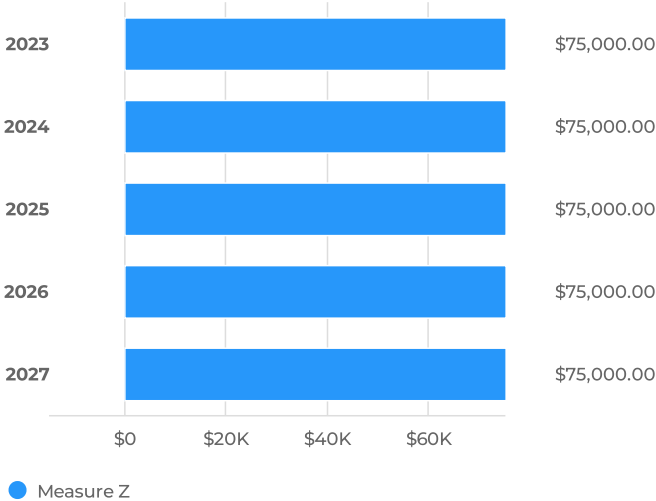
FY2023 Budget

Total Budget (all years)

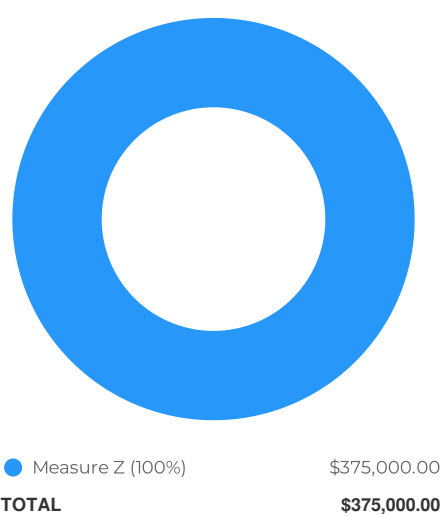
\$75,000

\$375K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Measure Z	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000



# AQUATIC ECOSYSTEM RESTORATION PROJECT

## Overview

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

## Description

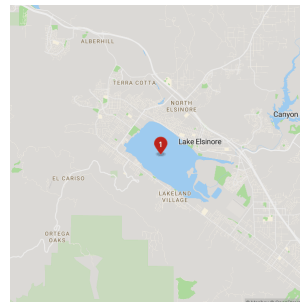
This project will initiate the Lake Elsinore Aquatic Ecosystem Restoration Project, which will be completed under the authority of the Continuing Authority Program (CAP) Section 206 program of the Water Resources Development Act of 1986 in partnership with the Army Corps of Engineers, Elsinore Valley Municipal Water District, and the Riverside County Flood Control and Conservation District. The objective of this CAP Authority is to study, design, and construct aquatic ecosystem and riparian habitat restoration projects. The purpose of the Lake Elsinore CAP Section 206 study is 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.

## Details

If funding source is other, please explain. None

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 that serves as a significant environmental asset for the entire state. It is home to over 250 bird species and serves as an important stopover along the Pacific Flyway. The Lake also supports a wide variety of sports fish including Bass, Crappie, 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

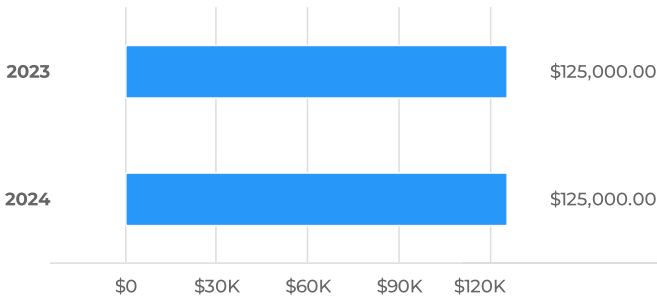
FY2023 Budget

\$125,000

Total Budget (all years)

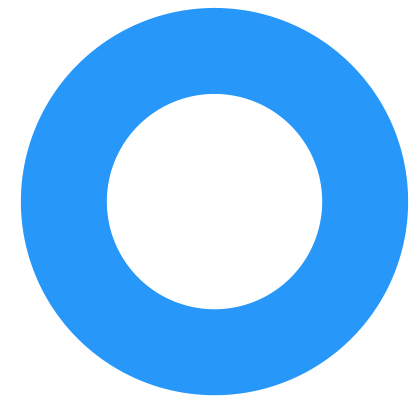
\$250K

Capital Cost by Year



● Design

Capital Cost for Budgeted Years



● Design (100%)

\$250,000.00

TOTAL

\$250,000.00

Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Design	\$125,000	\$125,000
Total	\$125,000	\$125,000



Funding Sources

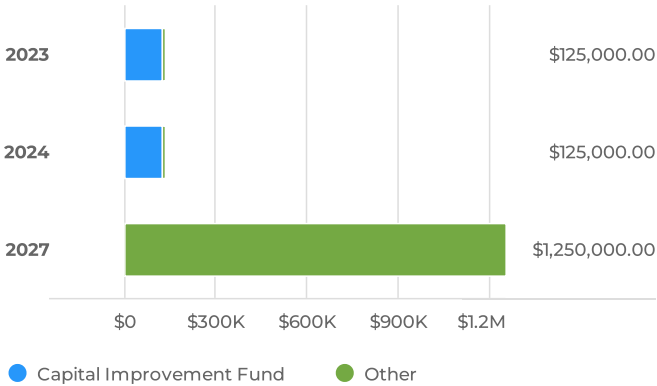
FY2023 Budget

Total Budget (all years)

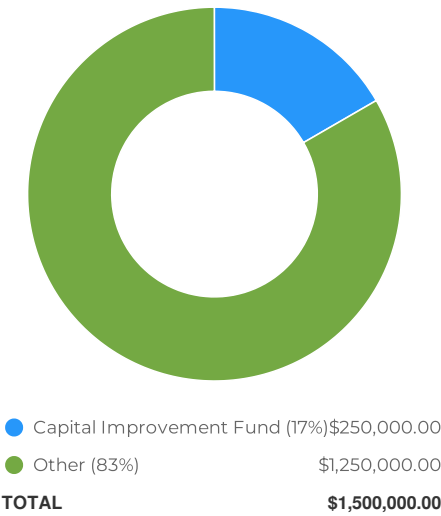
\$125,000

\$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2023	FY2024	FY2027
Capital Improvement Fund	\$125,000	\$125,000	
Other			\$1,250,000
Total	\$125,000	\$125,000	\$1,250,000



# BOAT DOCK ADDITIONS

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

## Description

Replace 2 docks at Seaport Boat Launch that were moved to Launch Pointe, add an additional 2 docks at Launch Pointe Resort. Extend existing boat docks at Launch Pointe Resort by adding approximately 440' of additional dock sections to the existing infrastructure and installing floating wave attenuators from the boat launch to the public beach area.

## Images



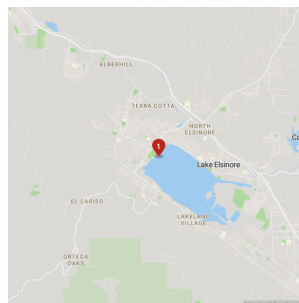
Boat Dock Additions

## Details

If funding source is other, please explain. None

Type of Project Other improvement

## Location



## Benefit to Community

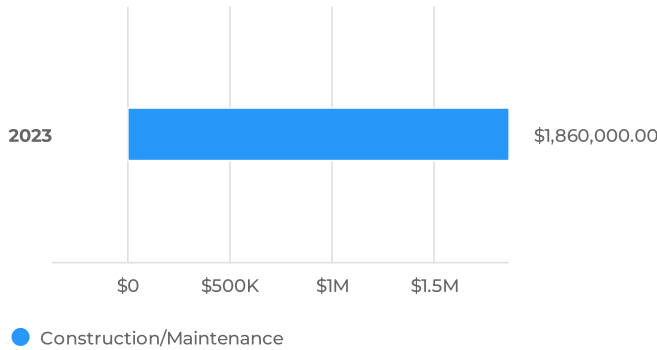
Replacing these docks and adding additional to Launch Pointe Resort will help to allow the reopening of Seaport boat launch when the water is deep enough and provide additional fishing facilities for public use. By adding additional length to the existing docks, it will provide much needed access for the public staying at and utilizing the Launch Pointe Resort Facilities. Installing floating wave attenuators will protect against specific conditions (e.g., wind waves and boat wakes) to ensure more tranquil water conditions.

Capital Cost

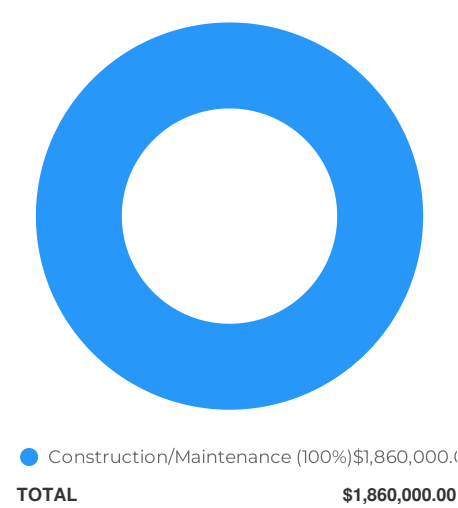
FY2023 Budget  
**\$1,860,000**

Total Budget (all years)  
**\$1.86M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$1,860,000
Total	\$1,860,000

## Funding Sources

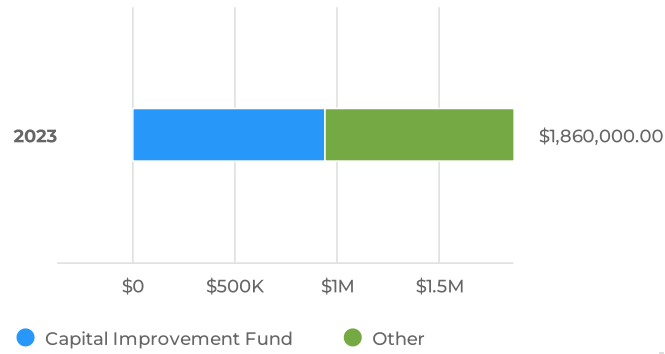
FY2023 Budget

**\$1,860,000**

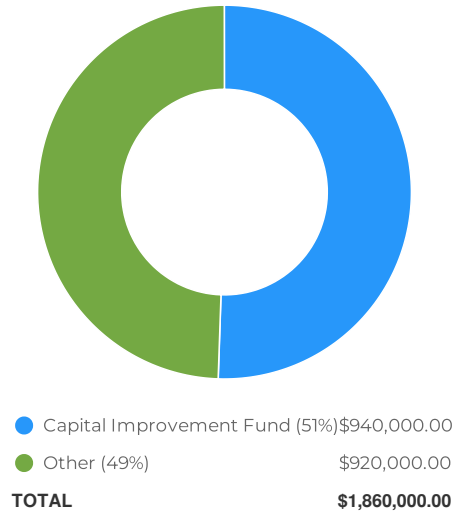
Total Budget (all years)

**\$1.86M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Capital Improvement Fund	\$940,000
Other	\$920,000
<b>Total</b>	<b>\$1,860,000</b>



# BOAT LAUNCH MITIGATION RESTORATION

## Overview

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

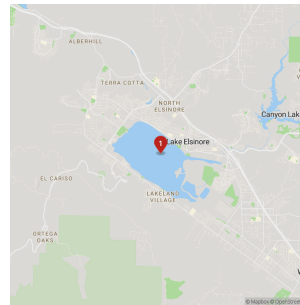
## Description

The City in 2010 entered into Streambed Alteration Agreement #1600-2007-0210-R6 (SAA) with the California Department of Fish and Wildlife (CDFW) to mitigate for 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 impacts to the BLBS were incomplete and therefore failed to achieve performance standards for the habitat mitigation and resulted in the necessity 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 when completed will satisfy the City's obligation pursuant to the SAA.

## Details

If funding source is other, please explain.	None
Type of Project	Other improvement

## Location



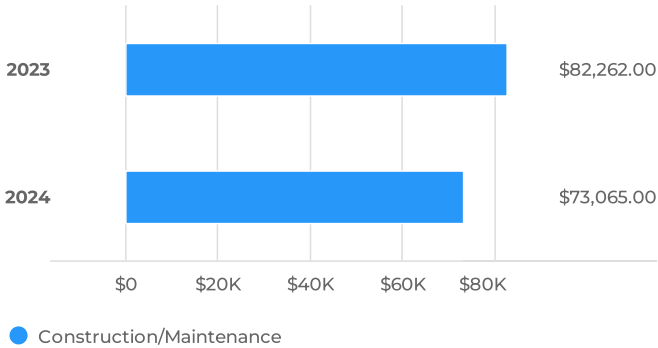
## Benefit to Community

The proposed CIP project is required in order for the City to comply with the mitigation for the Lake Elsinore Boat Launch Facility Project.

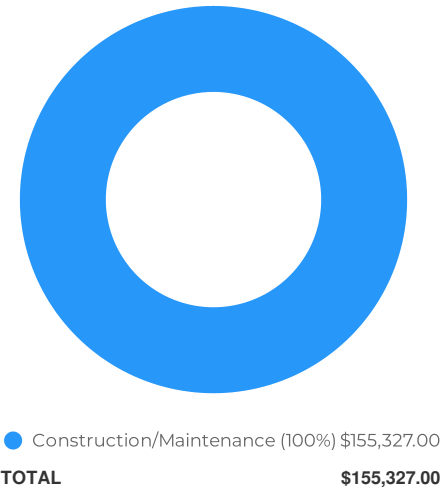
Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)
\$1,077,000	\$82,262	\$155.327K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2023	FY2024
Construction/Maintenance	\$1,077,000	\$82,262	\$73,065
Total	\$1,077,000	\$82,262	\$73,065



Funding Sources

Total To Date

FY2023 Budget

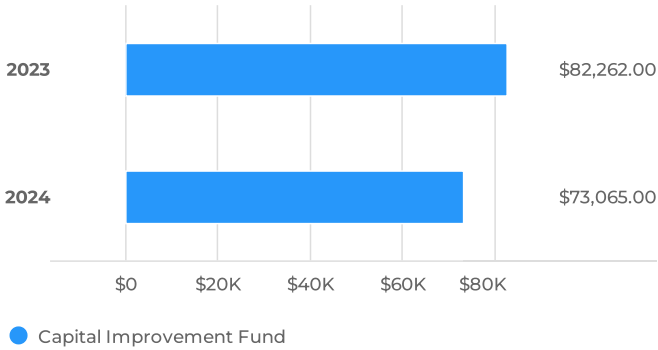
Total Budget (all years)

\$1,077,000

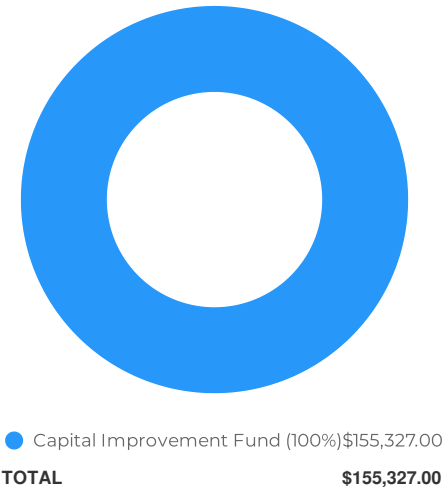
\$82,262

\$155.327K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2023	FY2024
Capital Improvement Fund	\$1,077,000	\$82,262	\$73,065
Total	\$1,077,000	\$82,262	\$73,065



# CANYON HILLS PARK UPGRADES

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	06/30/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

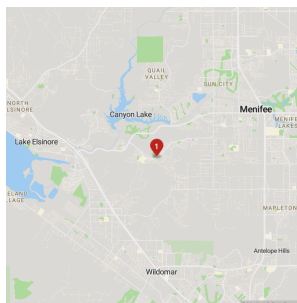
## Description

This project will make improvements to Canyon Hills Park including, but not limited to: Artificial turf for at least one soccer/football field, sports field landscape renovation, cement repairs, automatic bathroom door locks, trash enclosures, fresh mulch in landscape planters; replacement of drinking fountains, picnic tables, benches, trash cans and BBQ grills, bleachers and dugouts. Install palm trees to enhance the aesthetics of the park and provide additional shade and add additional lighting to the dog parks.

## Details

If funding source is other, please explain.	None
Type of Project	Other improvement

## Location



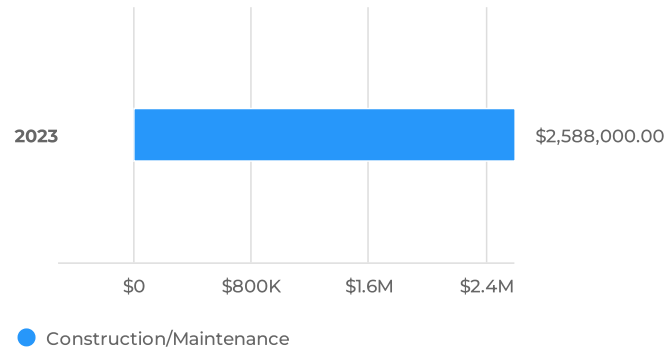
## Benefit to Community

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 parks.

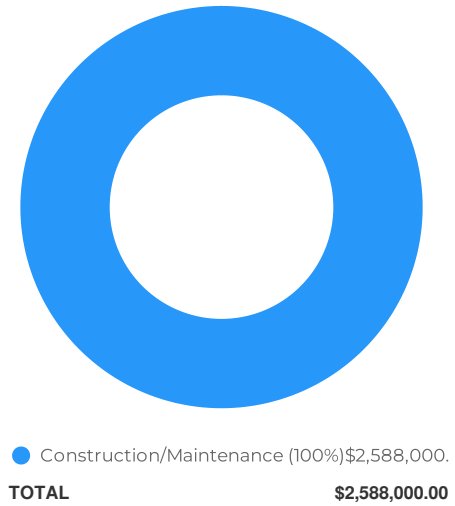
## Capital Cost

Total To Date	FY2023 Budget	Total Budget (all years)
<b>\$1,352,388</b>	<b>\$2,588,000</b>	<b>\$2.588M</b>

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Construction/Maintenance	\$1,304,060	\$2,588,000
Equipment/Vehicle/Furnishings	\$42,703	
Other	\$5,625	
<b>Total</b>	<b>\$1,352,388</b>	<b>\$2,588,000</b>

## Funding Sources

Total To Date

**\$1,352,388**

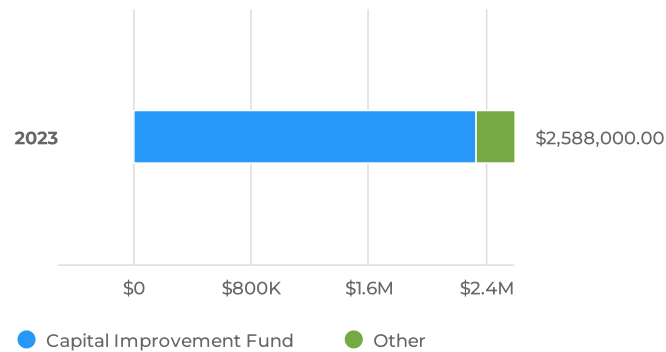
FY2023 Budget

**\$2,588,000**

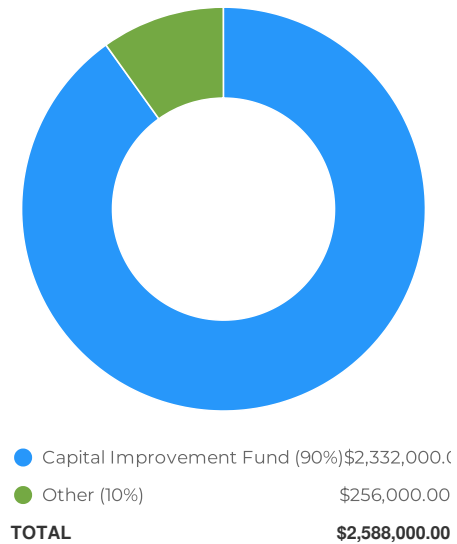
Total Budget (all years)

**\$2.588M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023
Capital Improvement Fund	\$1,352,388	\$2,332,000
Other		\$256,000
<b>Total</b>	<b>\$1,352,388</b>	<b>\$2,588,000</b>



# CITY PARK IMPROVEMENTS

## Overview

Submitted By	Brendan Rafferty, Fiscal Officer
Request Owner	Brendan Rafferty, Fiscal Officer
Est. Start Date	10/01/2022
Est. Completion Date	06/30/2023
Department	Expenditures
Type	Capital Improvement

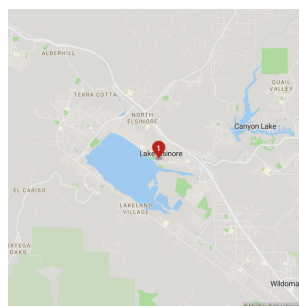
## Description

The project will include approximately 2,100 feet of ADA compliant sidewalk from the Library Street Parking Lot through City Park all the way to Main Street and Graham Avenue. Some of this sidewalk will need new curb, gutter and ramping at roadway intersections. Included in this project will be the design and construction of approximately 75 new parking spaces in a new parking lot area connected to City Park. The parking lot will include appropriate security lighting and connect lighting to the existing park lighting. The parking lot will incorporate underground electrical conduits for electric vehicle charging stations at each new parking space. Within the existing City Park, an outdoor live entertainment area will be developed to support special events that are commonly held at the park. The remaining elements of this project will include removal of large, dangerous eucalyptus trees and the installation of drought-tolerant landscaping throughout. Security fencing will be installed to separate neighboring properties and to assist with directing pedestrian traffic to Main Street.

## Details

If funding source is other, please explain.	None
Type of Project	Refurbishment

## Location



## Benefit to Community

The project will improve current dilapidated park facilities and surrounding areas, making it safer and more enjoyable for residents.

## Capital Cost

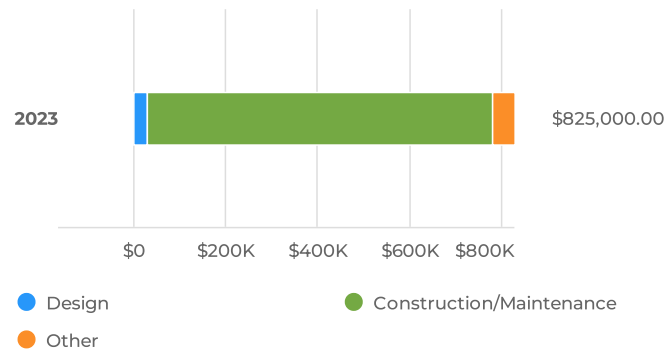
FY2023 Budget

**\$825,000**

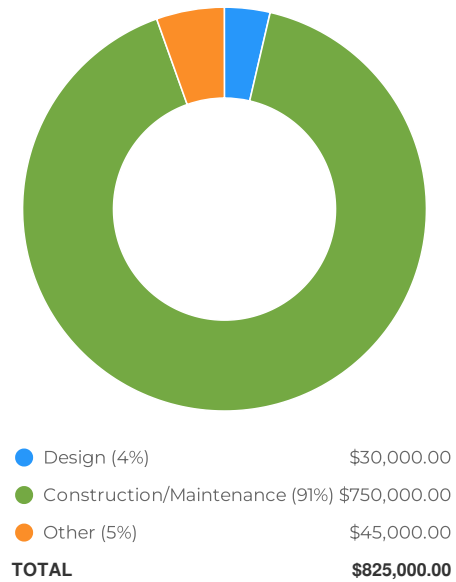
Total Budget (all years)

**\$825K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	FY2023
Design	\$30,000
Construction/Maintenance	\$750,000
Other	\$45,000
<b>Total</b>	<b>\$825,000</b>



## Funding Sources

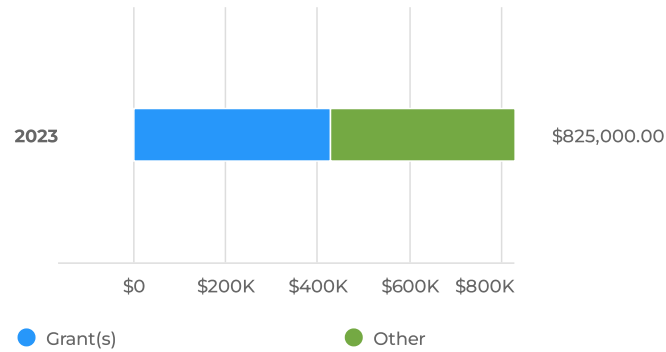
FY2023 Budget

**\$825,000**

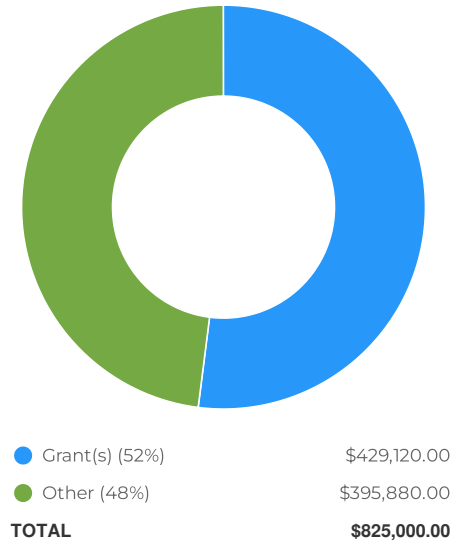
Total Budget (all years)

**\$825K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Grant(s)	\$429,120
Other	\$395,880
<b>Total</b>	<b>\$825,000</b>



## CITYWIDE PARKS IMPROVEMENTS

---

### Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	06/30/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

---

### Description

This project will make improvements to City parks including, but not limited to: fresh mulch in landscape planters; replacement of drinking fountains, picnic tables, benches, trash cans and BBQ grills; remove and replace rubberized playground surfacing; resurfacing of basketball courts; shade structures for splash pads, picnic areas, bleachers, and dugouts; repair of roofing, fencing, and cement; LED upgrades, baseball field renovations, snack bar improvements to allow preparation and serving of hot food items, and install automatic door locks on park restrooms.

---

### Details

If funding source is other, please explain.	None
Type of Project	Refurbishment

### Benefit to Community

Renovating the city 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 parks and continue in the tradition of the Action Sports Capital of the World.

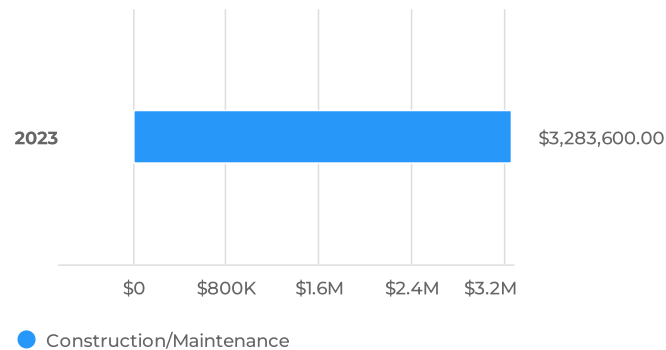
## Capital Cost

Total To Date  
**\$2,349,296**

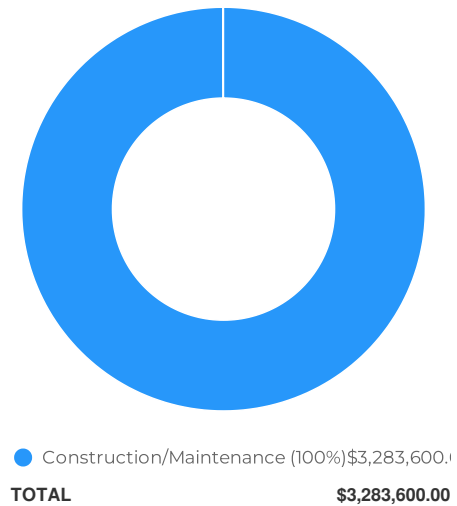
FY2023 Budget  
**\$3,283,600**

Total Budget (all years)  
**\$3.284M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2023
Design	\$49,160	
Construction/Maintenance	\$1,421,897	\$3,283,600
Equipment/Vehicle/Furnishings	\$850,706	
Other	\$27,533	
<b>Total</b>	<b>\$2,349,296</b>	<b>\$3,283,600</b>

## Funding Sources

Total To Date

**\$2,349,296**

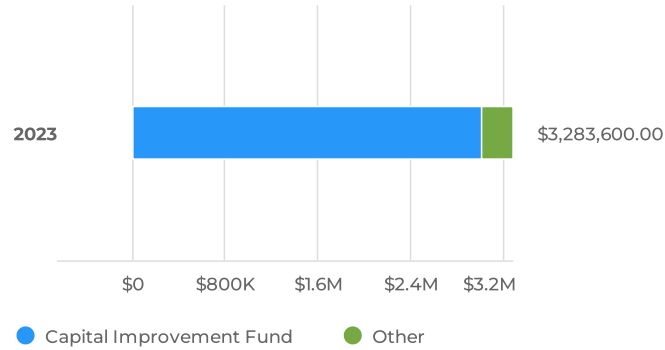
FY2023 Budget

**\$3,283,600**

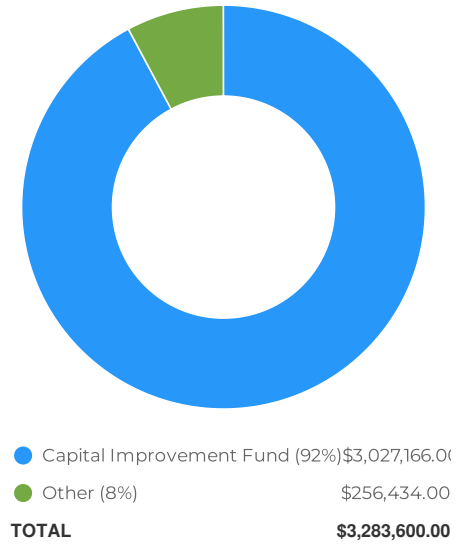
Total Budget (all years)

**\$3.284M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023
Capital Improvement Fund	\$2,349,296	\$3,027,166
Other		\$256,434
<b>Total</b>	<b>\$2,349,296</b>	<b>\$3,283,600</b>



# LAKEPOINT PARK FENCE OPENING

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Department	Community Services
Type	Capital Improvement

## Description

Opening the west facing fences and creating a path to the lake shore for park visitors to enjoy the lakefront at the Levee. Fence and concrete work (Stairs with rails and landing) - \$60,000 Fence and concrete work (ADA ramp and landing) - \$250,000

## Images

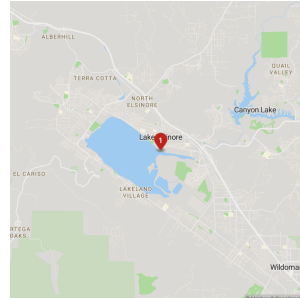


## Details

If funding source is other, please explain. None

Type of Project None

## Location



## Benefit to Community

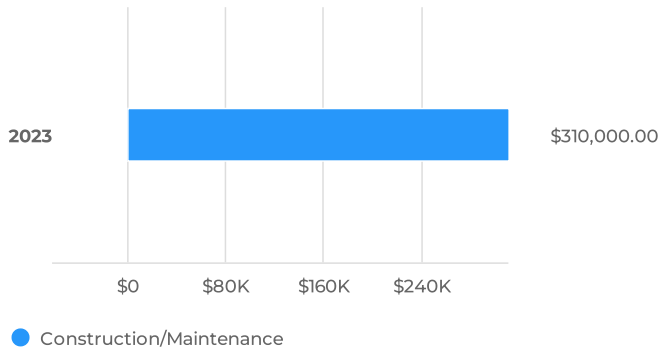
Provides access to the lake shore for recreational activities that was not previously accessible.

Capital Cost

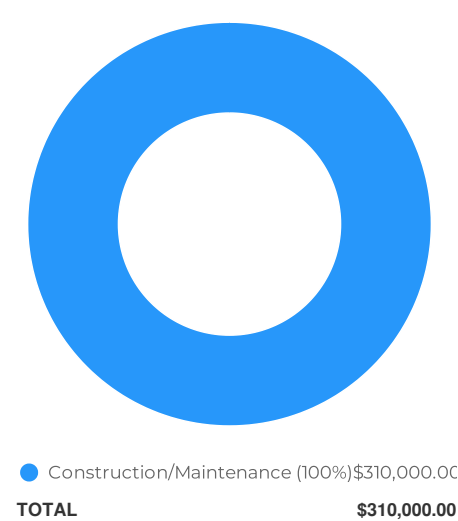
FY2023 Budget  
**\$310,000**

Total Budget (all years)  
**\$310K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$310,000
Total	\$310,000



Funding Sources

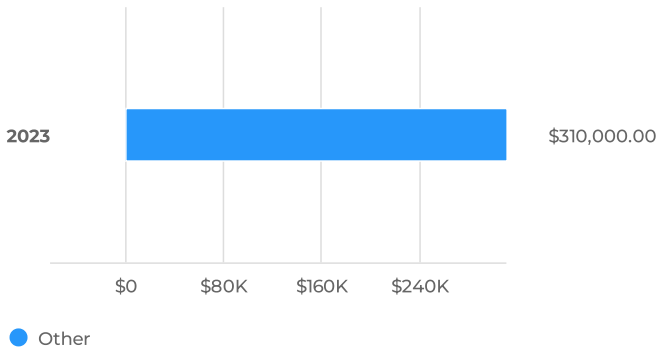
FY2023 Budget

Total Budget (all years)

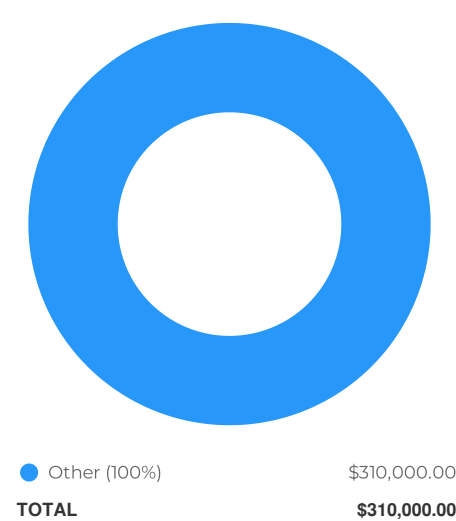
\$310,000

\$310K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Other	\$310,000
Total	\$310,000



# LAKEPOINT PARK

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

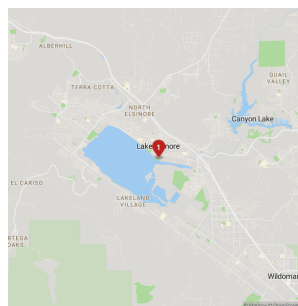
## Description

This project includes restoration of restrooms and snack bar facilities, parking lot repairs, shade structure, cement repairs, roof repairs, trash enclosures, new amenities and LED sports field lighting.

## Details

If funding source is other, please explain.	None
Type of Project	Refurbishment

## Location



## Benefit to Community

Renovating the city parks would not only provide an aesthetically pleasing environment, but also provide a safe play area, encouraging many residents to utilize the city parks and continue in the tradition of the Action Sports Capital of the World.

Capital Cost

Total To Date

FY2023 Budget

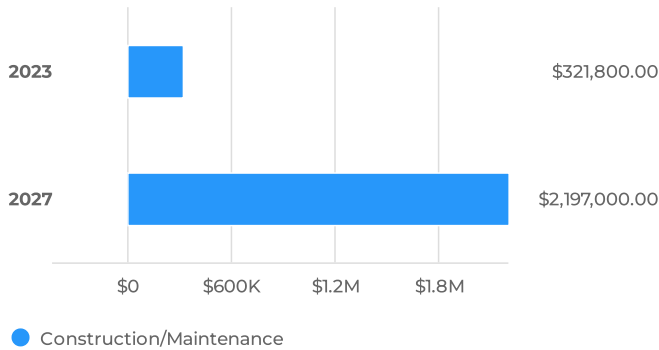
Total Budget (all years)

\$384,000

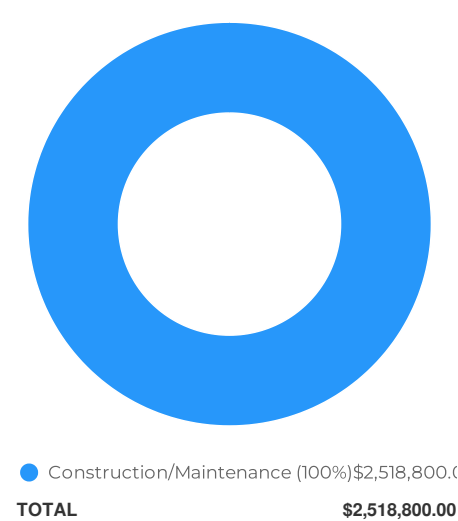
\$321,800

\$2.519M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2023	FY2027
Construction/Maintenance	\$384,000	\$321,800	\$2,197,000
Total	\$384,000	\$321,800	\$2,197,000

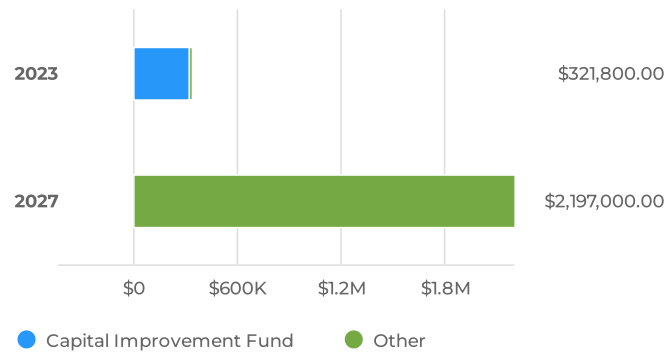
## Funding Sources

Total To Date  
**\$384,000**

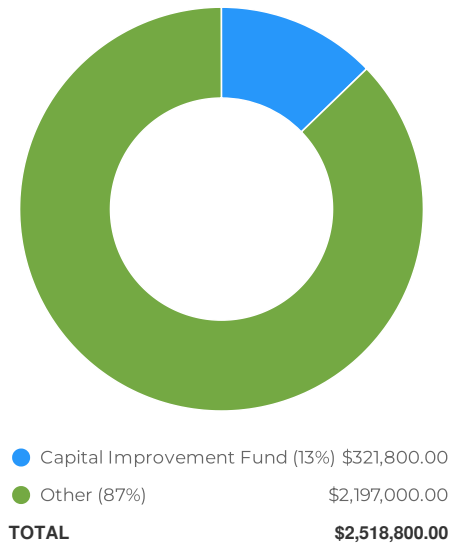
FY2023 Budget  
**\$321,800**

Total Budget (all years)  
**\$2.519M**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	To Date	FY2023	FY2027
Capital Improvement Fund	\$384,000	\$321,800	
Other			\$2,197,000
<b>Total</b>	<b>\$384,000</b>	<b>\$321,800</b>	<b>\$2,197,000</b>



# LAUNCH POINTE - ADA RAMP

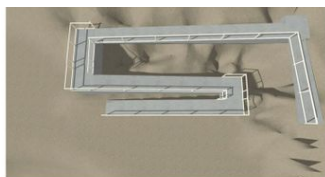
## Overview

Submitted By	Johnathan Skinner, Director of Community Services
Request Owner	Johnathan Skinner, Director of Community Services
Est. Start Date	06/30/2022
Est. Completion Date	06/30/2024
Department	Community Services
Type	Capital Improvement

## Description

Launch Pointe "Public Beach" receives many guests who have a challenging time getting to the beach and fishing areas due to access. The Community Services Department received funding from the State Department of Parks and Recreation Per Capita Grant to increase access to recreational areas. This will be an added amenity to Launch Pointe, increasing accessibility for all.

## Images



Launch Pointe ADA Ramp Public Beach

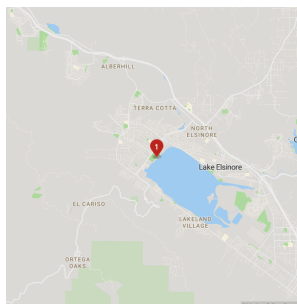
Beach access ramp from parking lot to concrete walkway.

## Details

If funding source is other, please explain. Unspecified

Type of Project New Construction

## Location



## Benefit to Community

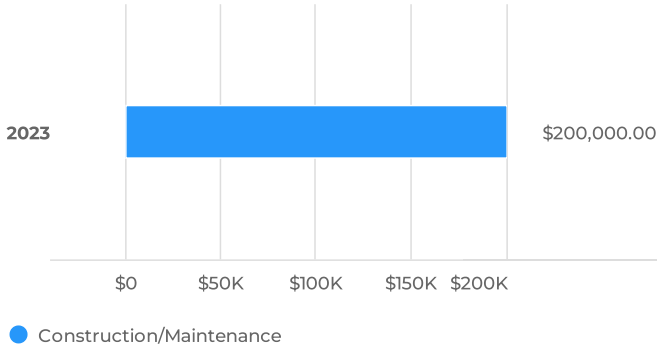
This project will benefit visitors to Launch Pointe Public Beach area who have disabilities and challenges reaching the lake and enjoying the area.

Capital Cost

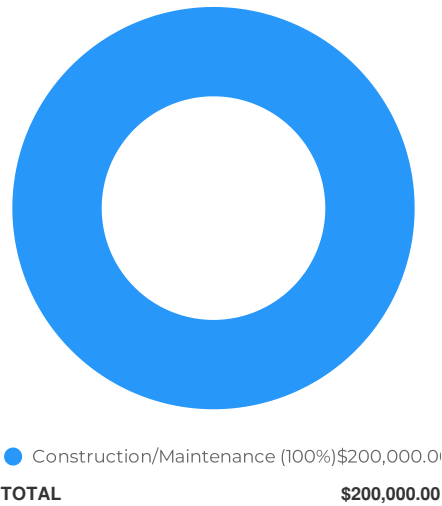
FY2023 Budget  
**\$200,000**

Total Budget (all years)  
**\$200K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$200,000
Total	\$200,000



## Funding Sources

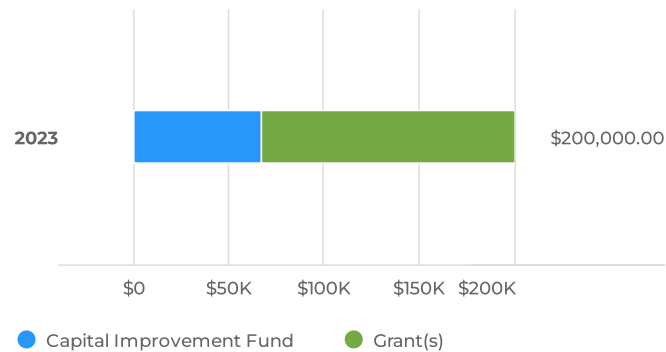
FY2023 Budget

**\$200,000**

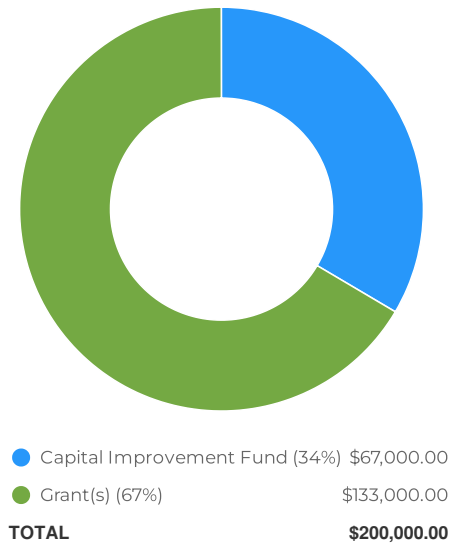
Total Budget (all years)

**\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



### Funding Sources Breakdown

Funding Sources	FY2023
Capital Improvement Fund	\$67,000
Grant(s)	\$133,000
<b>Total</b>	<b>\$200,000</b>



# LAUNCH POINTE - SOUND WALL

## Overview

Submitted By	Beau Davis, Assistant Community Services Director
Request Owner	Beau Davis, Assistant Community Services Director
Est. Start Date	11/01/2022
Est. Completion Date	05/01/2023
Department	Launch Pointe Resort
Type	Capital Improvement

## Description

Launch Pointe has proven to be a world-class destination for families to escape to their RVs and enjoy the beauty Lake Elsinore has to offer. Over nearly three years of operating as Launch Pointe, the guest reviews and feedback have affirmed guests do not enjoy being in close proximity to Riverside Drive. The road noise has driven many guests to demand being moved or refunded for their stay. While we make every effort to be transparent on the location in the park, the disturbance from the noise has been too much for some guests.

As a means to combat the noise, maximize the guest's enjoyment, and increase potential revenue for the sites that are adjacent to Riverside, an acoustic sound barrier is being recommended. The Federal Highway Administration lists the average cost of a sound wall to be approximately \$31 per square foot. At approximately 1200 feet in length, the wall could cost as much as \$300,000.

This cost would be offset by an increase in RV site prices throughout Launch Pointe, but primarily for the ones that are Riverside Dr. adjacent.

## Images



Sound Barrier Wall

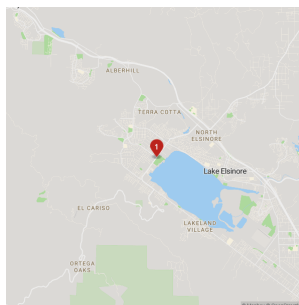
## Details

If funding source is Launch Pointe Revenues other, please explain.

New Facility or Replacement New

## Location

Address: 32040 Riverside Drive



Benefit to Community

It will provide an opportunity to book 40+ sites in an area of the park that has been deemed only available to long-term guests due to the inconvenience of the road noise. The rates for those specific sites could also be increased as the noise should be a reduced inconvenience.

Capital Cost

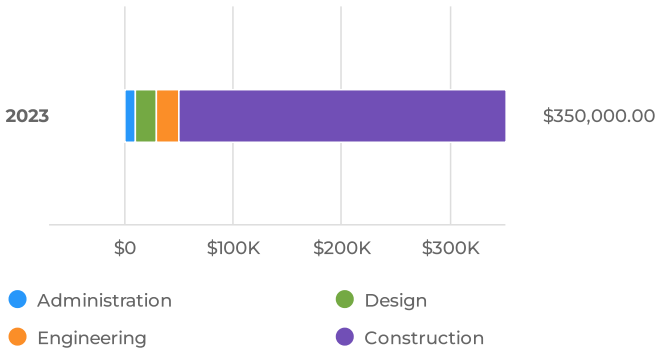
FY2023 Budget

Total Budget (all years)

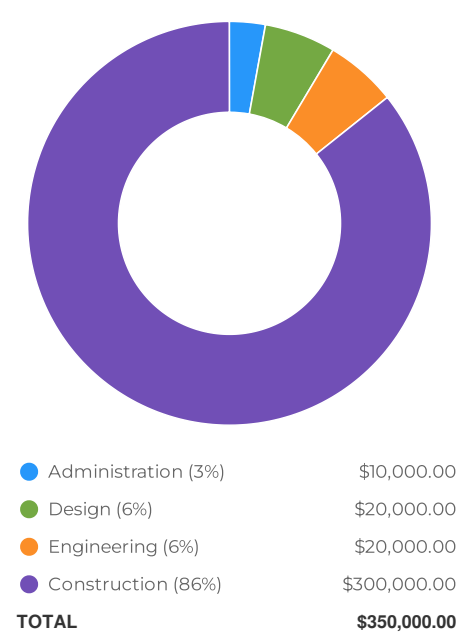
\$350,000

\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown	
Capital Cost	FY2023
Administration	\$10,000
Design	\$20,000
Engineering	\$20,000
Construction	\$300,000
Total	\$350,000

Funding Sources

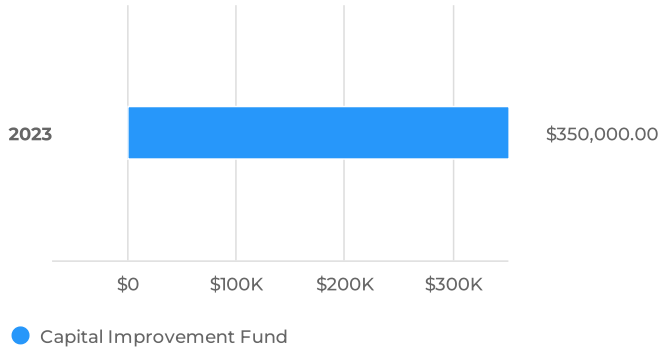
FY2023 Budget

Total Budget (all years)

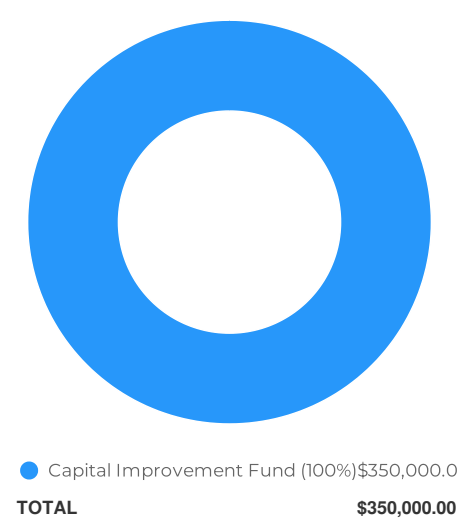
\$350,000

\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvement Fund	\$350,000
Total	\$350,000



# SUMMERLY PARK IMPROVEMENTS

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Department	Community Services
Type	Capital Improvement

## Description

Convert the lighting on the fields without LED lights to LED, add temporary fencing, and field renovations including safety netting for small fields and digital scoreboards and new shade structures. Additionally, as Summerly Park hosts more tournaments and weekend activities, adequate staffing for the facility to maintain amenities is imperative. Currently, there is no location for staff to have areas to have a base of operations with a phone, areas to have breaks, etc. The addition of a small dedicated staff area will meet that need. Staff/office area will allow staff to operate, have breaks, and store equipment necessary for park programs, events, and activities.

## Images



Summerly Snack Bar

Location of proposed staff area.



Summerly Ballfields

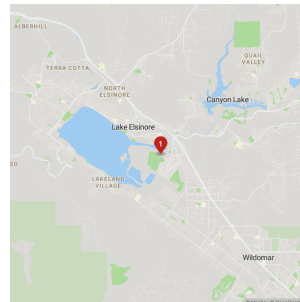
Field improvements to include new infield mix and LED lights.

## Details

If funding source is other, please explain. None

Type of Project None

## Location



## Benefit to Community

Upgraded facilities will allow for better user experience and field quality for events and programs, such as tournaments, community gatherings, youth leagues, and adult leagues.

Capital Cost

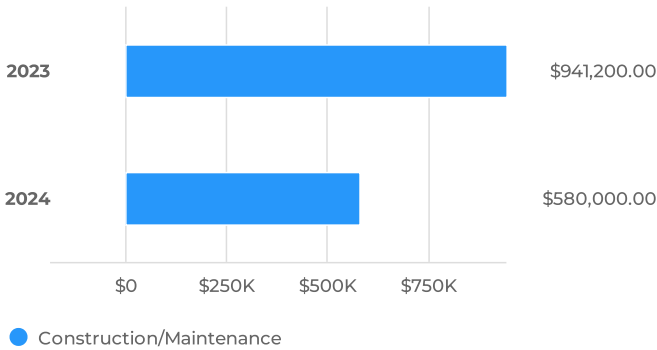
FY2023 Budget

Total Budget (all years)

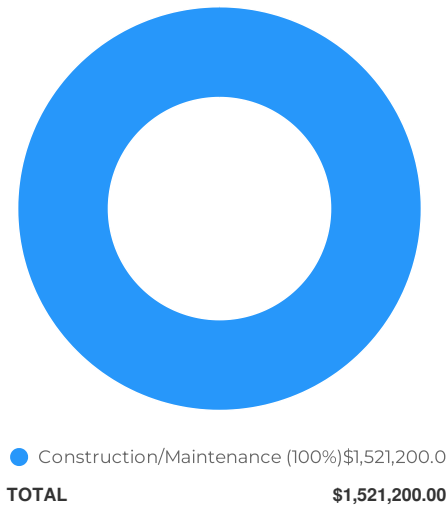
\$941,200

\$1.521M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$941,200	\$580,000
Total	\$941,200	\$580,000



Funding Sources

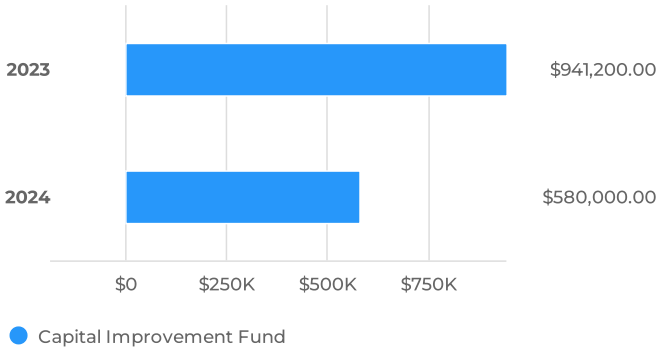
FY2023 Budget

Total Budget (all years)

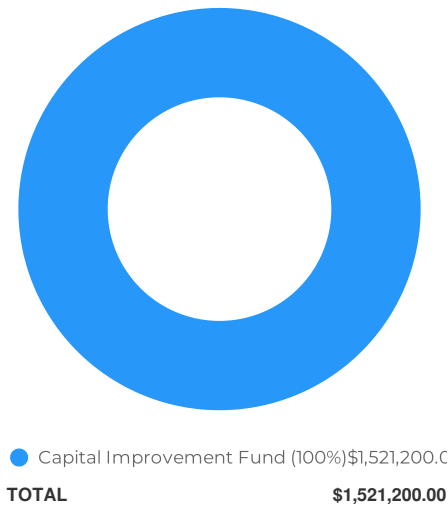
\$941,200

\$1.521M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvement Fund	\$941,200	\$580,000
Total	\$941,200	\$580,000



# TUSCANY HILLS PARK

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2024
Department	Administration - Public Works
Type	Capital Improvement

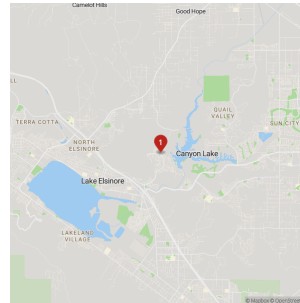
## Description

This project includes upgrading the restroom facilities, sports fields landscape, fencing repairs, roofing repairs, playground floor resurfacing and installation of shade structures, picnic tables, benches, BBQ grills, and trash cans.

## Details

If funding source is other, please explain.	None
Type of Project	Refurbishment

## Location



## Benefit to Community

Renovating Tuscany Hills Park will create a more aesthetically pleasing environment and provide a safe play area while encouraging many residents to utilize city parks.

Capital Cost

Total To Date

FY2023 Budget

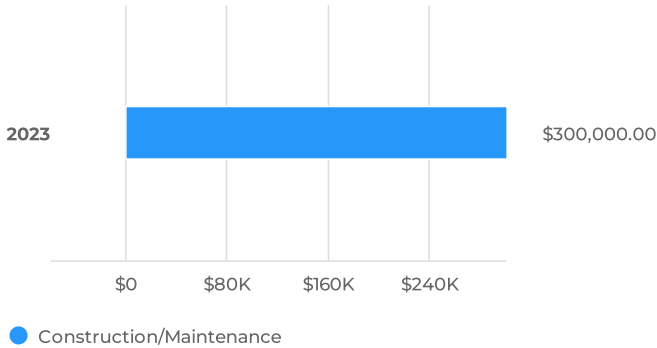
Total Budget (all years)

\$618,640

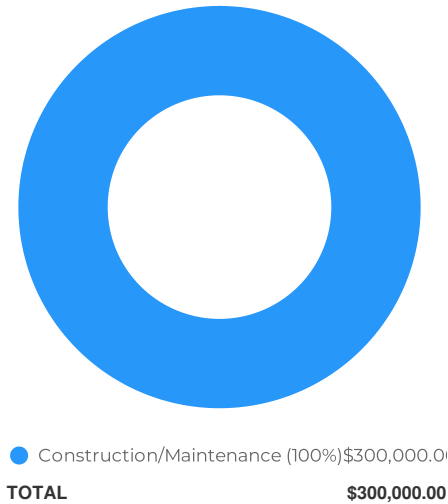
\$300,000

\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	To Date	FY2023
Construction/Maintenance	\$618,640	\$300,000
Total	\$618,640	\$300,000

Funding Sources

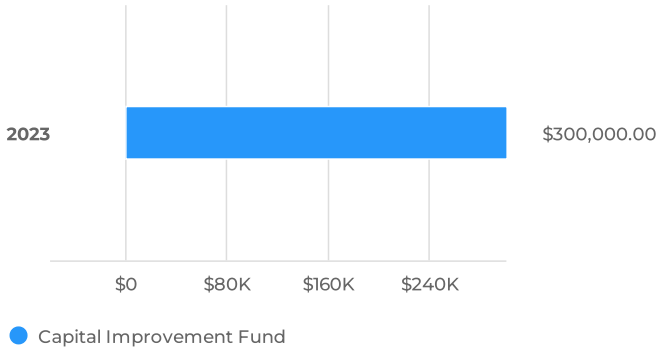
FY2023 Budget

Total Budget (all years)

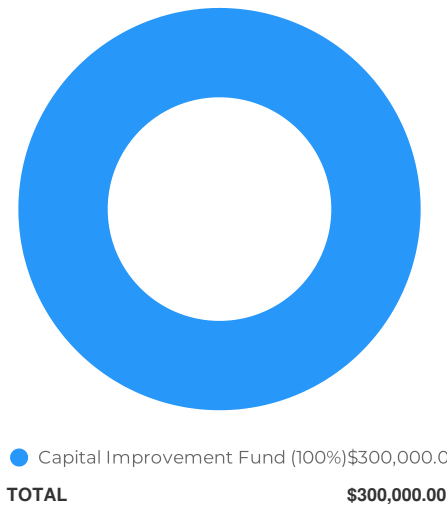
\$300,000

\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvement Fund	\$300,000
Total	\$300,000



# EAST LAKE CIRCULATION

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2032
Department	Circulation
Type	Capital Improvement

## Description

Construct a four (4) lane road to provide access and circulation for the East Lake Specific Plan and Diamond Specific Plan.

## Images



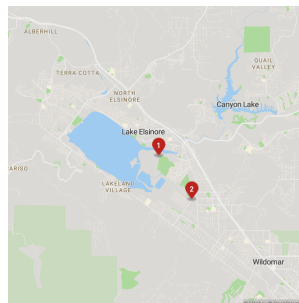
EAST LAKE CIRCULATION

## Details

If funding source is other, please explain. UNSPECIFIED

Type of Project New Road

## Location



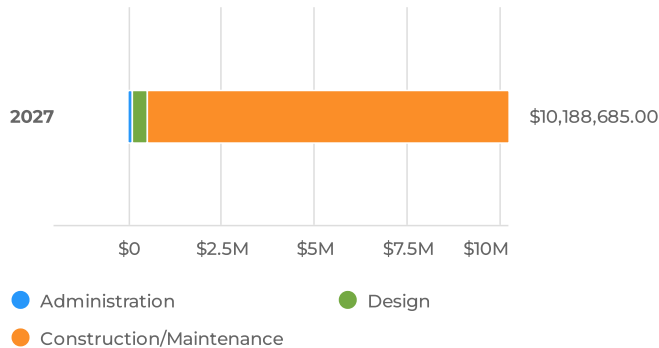
## Benefit to Community

To improve access and stimulate economic development projects.

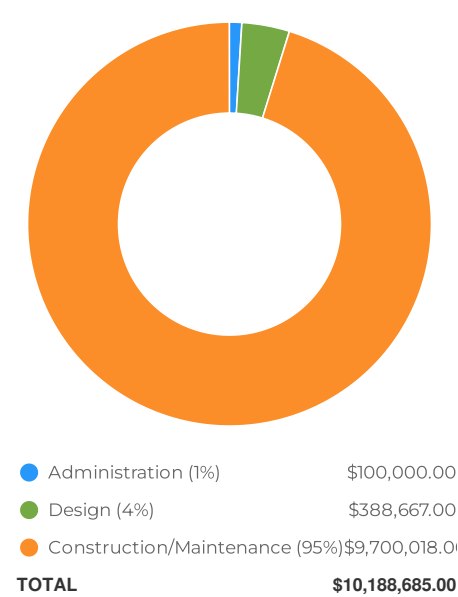
Capital Cost

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

Capital Cost by Year



Capital Cost for Budgeted Years



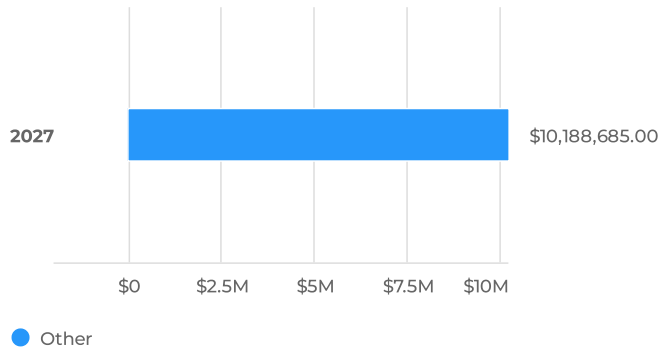
Capital Cost Breakdown	
Capital Cost	FY2027
Administration	\$100,000
Design	\$388,667
Construction/Maintenance	\$9,700,018
Total	\$10,188,685



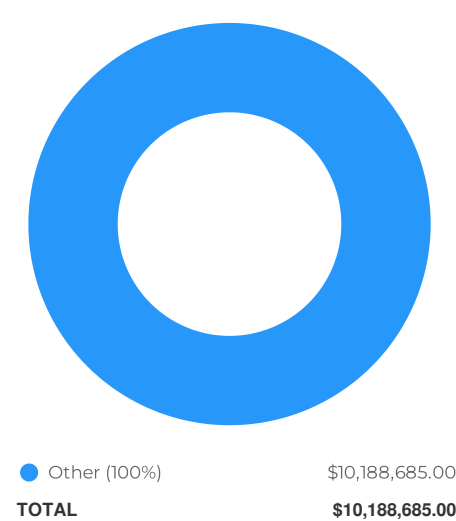
Funding Sources

Total Budget (all years)  
\$10.189M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2027
Other	\$10,188,685
Total	\$10,188,685



# LAKE STREET WIDENING

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2027
Est. Completion Date	12/31/2032
Department	Circulation
Type	Capital Improvement

## Description

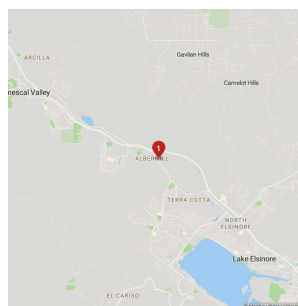
This project will realign and widen Lake Street. This will be a multi-functional corridor, which provides wildlife linkage, meandering pedestrian and bicycle paths, utility easements, a perennial flowing creek, ponds, and a native re-vegetated landscape. With the landscape corridors and edges on both sides of Lake Street, combined with the landscaped roadway median, this Lake Street entry will form a broad canopy of 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 new 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

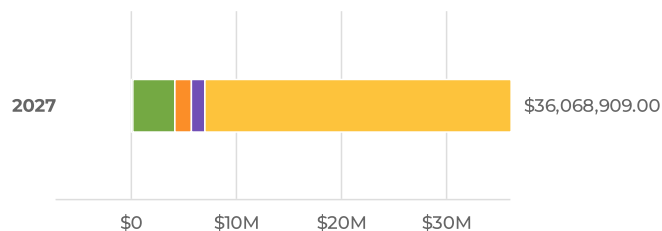
Lake Street is already a major thoroughfare off the I-15 Freeway. Once the project is completed, it will serve as the main entrance into Alberhill Villages and the northern gateway to the City.

## Capital Cost

Total Budget (all years)

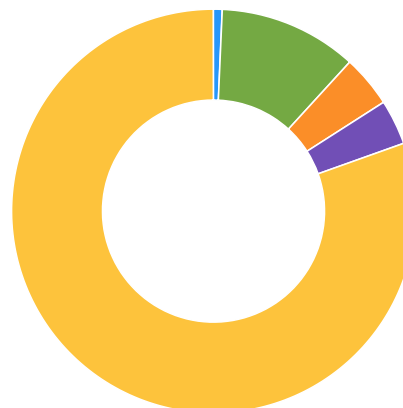
**\$36.069M**

Capital Cost by Year



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

Capital Cost for Budgeted Years



Administration (1%)	\$250,000.00
Design (11%)	\$4,000,000.00
Engineering (4%)	\$1,500,000.00
Land/Right-of-way (4%)	\$1,305,000.00
Construction/Maintenance (80%)	\$29,013,909.00
<b>TOTAL</b>	<b>\$36,068,909.00</b>

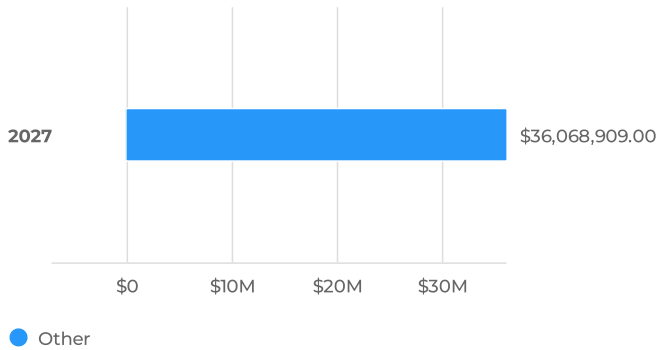
### Capital Cost Breakdown

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

Funding Sources

Total Budget (all years)  
\$36.069M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2027
Other	\$36,068,909
Total	\$36,068,909



# NICHOLS ROAD IMPROVEMENTS

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	08/17/2027
Est. Completion Date	12/28/2029
Department	Circulation
Type	Capital Improvement

## Description

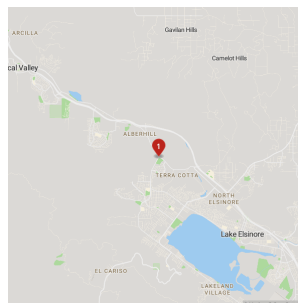
This project will widen Nichols Road into a four-lane divided road with wide medians that link Lake Street and Lincoln Street. There are two distinct cross sections for Nichols Road. The section that bisects Alberhill Town Center, which employs unique left turn pockets and a wide median; and the section 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.

## Details

If funding source is other, please explain. UNSPECIFIED

Type of Project None

## Location



## Benefit to Community

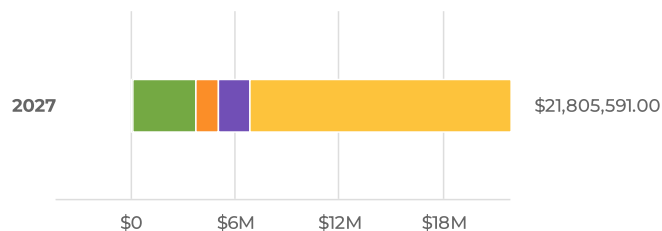
Once completed, Nichols Road will serve as one of the three main east-west links between Lake Street and Lincoln Street. When combined with other streets and the pedestrian/bicycle paths, an interlocking modified grid will allow residents and visitors a variety of choices when moving around, through,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

## Capital Cost

Total Budget (all years)

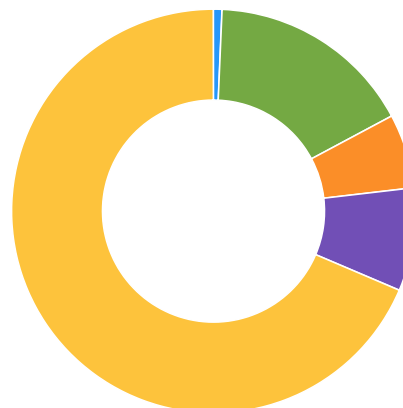
**\$21.806M**

Capital Cost by Year



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

Capital Cost for Budgeted Years



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

### Capital Cost Breakdown

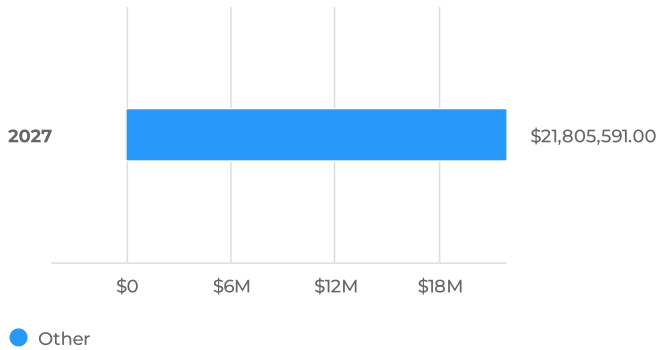
Capital Cost	FY2027
Administration	\$150,000
Design	\$3,600,000
Engineering	\$1,300,000
Land/Right-of-way	\$1,800,531
Construction/Maintenance	\$14,955,060
<b>Total</b>	<b>\$21,805,591</b>



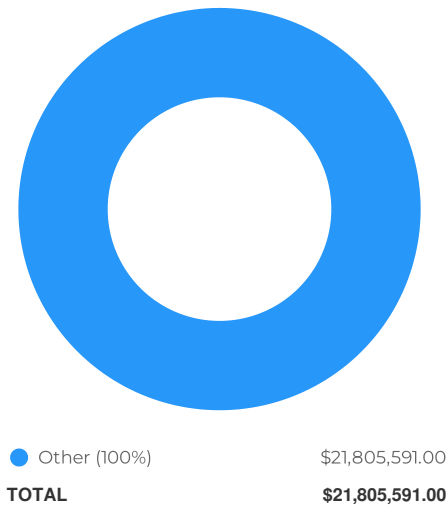
Funding Sources

Total Budget (all years)  
\$21.806M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2027
Other	\$21,805,591
Total	\$21,805,591



# SB 1 PAVEMENT REHABILITATION PROGRAM FY23.24

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2022
Est. Completion Date	06/28/2024
Department	Infrastructure
Type	Capital Improvement

## Description

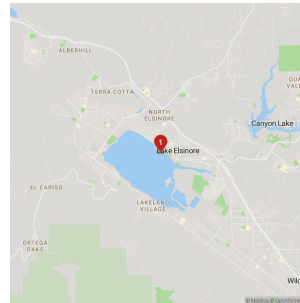
The City receives Road Maintenance and Rehabilitation funds annually as part of the Road Repair and Accountability Act of 2017. Each year, the City must declare a specific project in May. The selected project is based on Pavement Conditions Indices (PCI) and Average Daily Traffic (ADT) demand.

## Details

If funding source is other, please explain. None

New Facility or Replacement Replacement

## Location



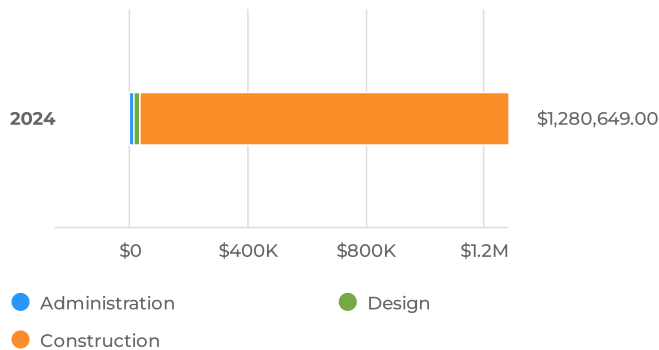
## Benefit to Community

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

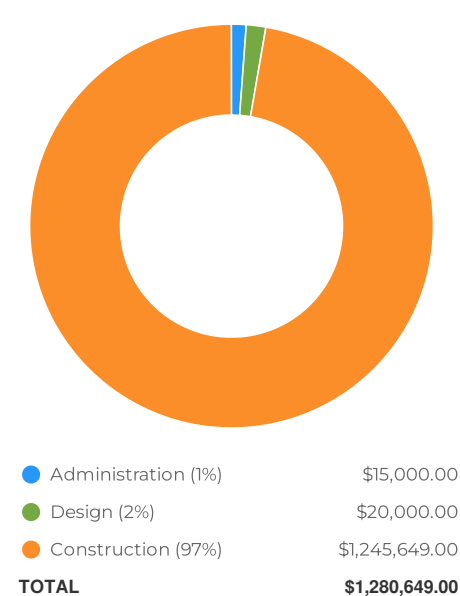
Capital Cost

Total Budget (all years)  
**\$1.281M**

Capital Cost by Year



Capital Cost for Budgeted Years

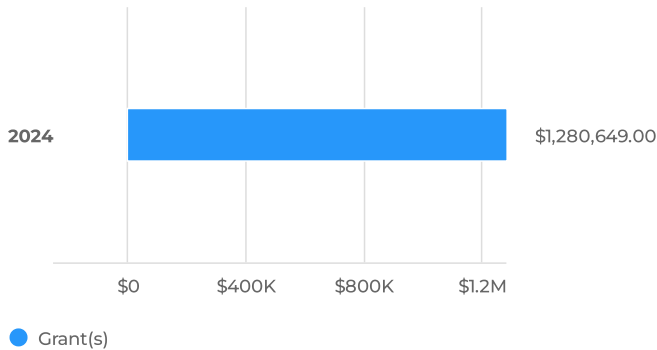


Capital Cost Breakdown	
Capital Cost	FY2024
Administration	\$15,000
Design	\$20,000
Construction	\$1,245,649
Total	\$1,280,649

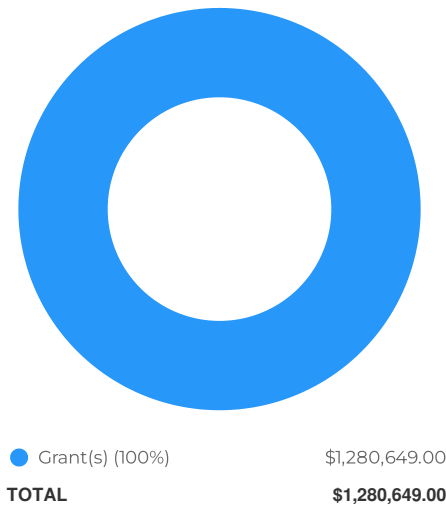
Funding Sources

Total Budget (all years)  
\$1.281M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2024
Grant(s)	\$1,280,649
Total	\$1,280,649



# SB 1 PAVEMENT REHABILITATION PROGRAM FY24.25

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2024
Est. Completion Date	06/30/2025
Department	Infrastructure
Type	Capital Improvement

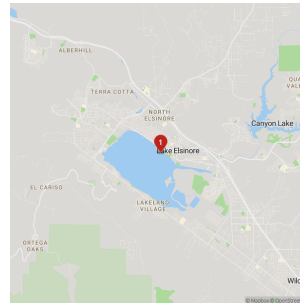
## Description

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.

## Details

If funding source is other, please explain.	None
New Facility or Replacement	Replacement

## Location



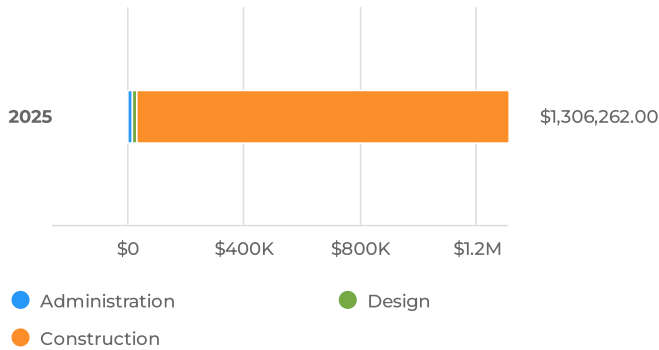
## Benefit to Community

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

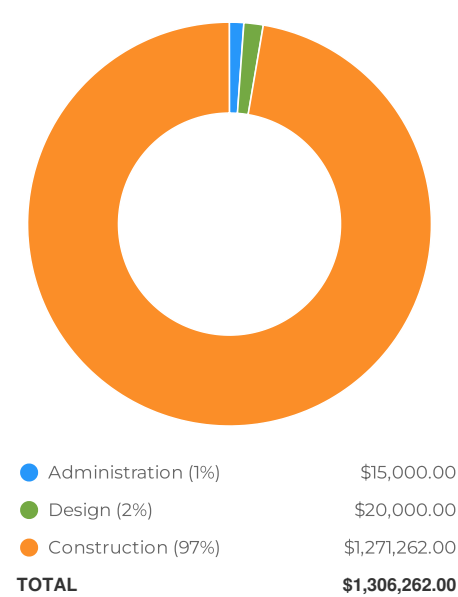
Capital Cost

Total Budget (all years)  
**\$1.306M**

Capital Cost by Year



Capital Cost for Budgeted Years



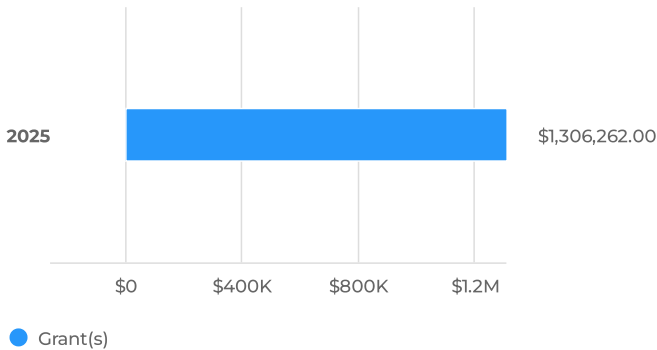
Capital Cost Breakdown	
Capital Cost	FY2025
Administration	\$15,000
Design	\$20,000
Construction	\$1,271,262
Total	\$1,306,262



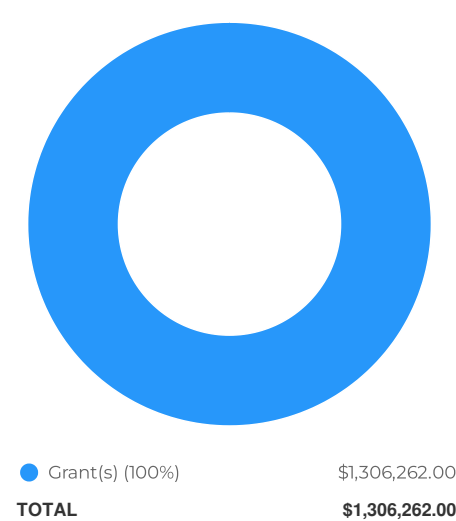
Funding Sources

Total Budget (all years)  
\$1.306M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2025
Grant(s)	\$1,306,262
Total	\$1,306,262



# SB 1 PAVEMENT REHABILITATION PROGRAM FY25.26

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2025
Est. Completion Date	06/30/2026
Department	Infrastructure
Type	Capital Improvement

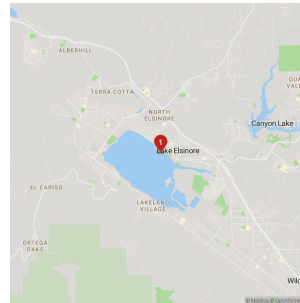
## Description

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.

## Details

If funding source is other, please explain.	None
New Facility or Replacement	Replacement

## Location



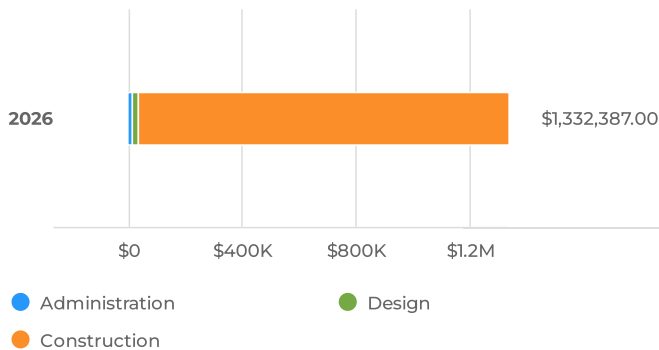
## Benefit to Community

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

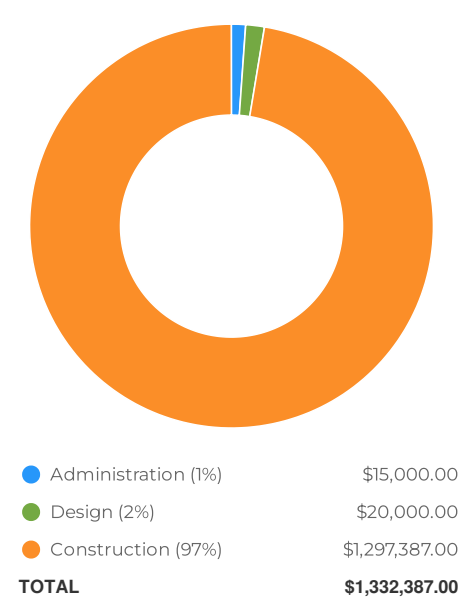
Capital Cost

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

Capital Cost by Year



Capital Cost for Budgeted Years

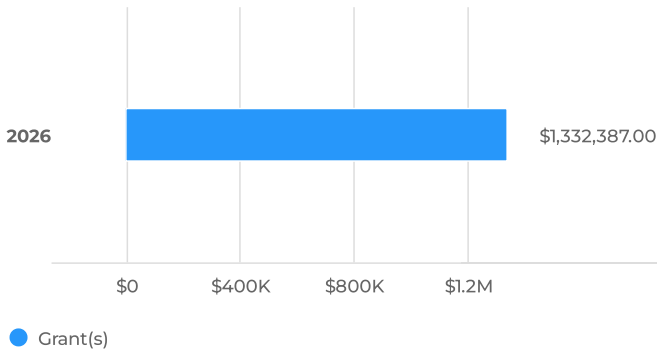


Capital Cost Breakdown	
Capital Cost	FY2026
Administration	\$15,000
Design	\$20,000
Construction	\$1,297,387
Total	\$1,332,387

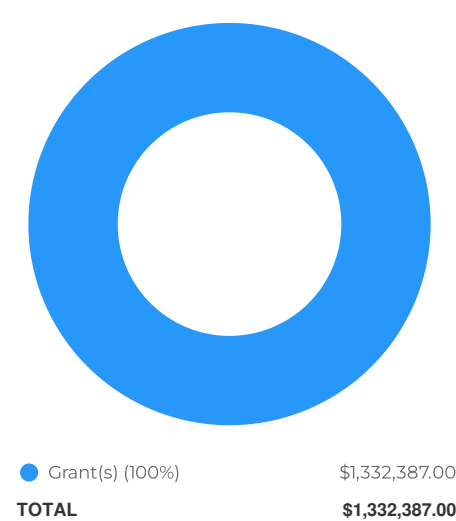
Funding Sources

Total Budget (all years)  
\$1.332M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2026
Grant(s)	\$1,332,387
Total	\$1,332,387



# SB 1 PAVEMENT REHABILITATION PROGRAM FY26.27

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2026
Est. Completion Date	06/30/2027
Department	Infrastructure
Type	Capital Improvement

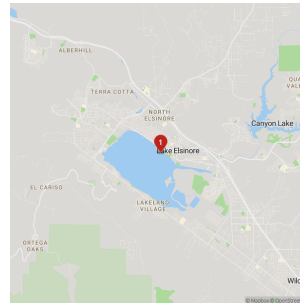
## Description

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.

## Details

If funding source is other, please explain.	None
New Facility or Replacement	Replacement

## Location



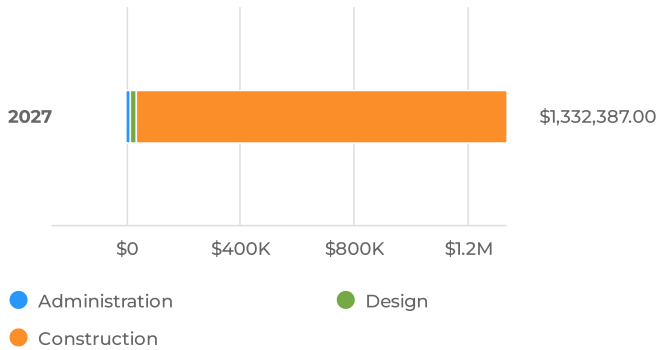
## Benefit to Community

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

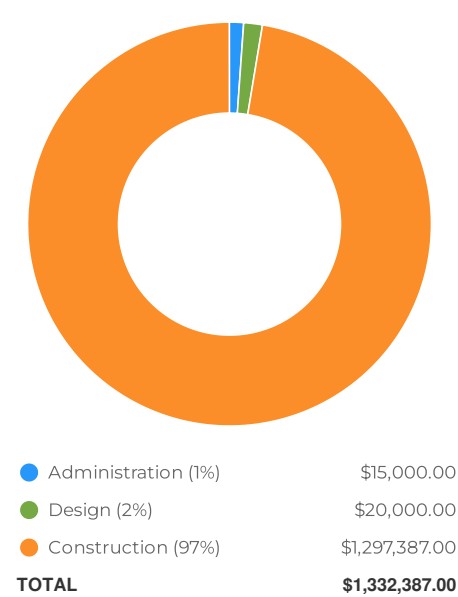
Capital Cost

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

Capital Cost by Year



Capital Cost for Budgeted Years



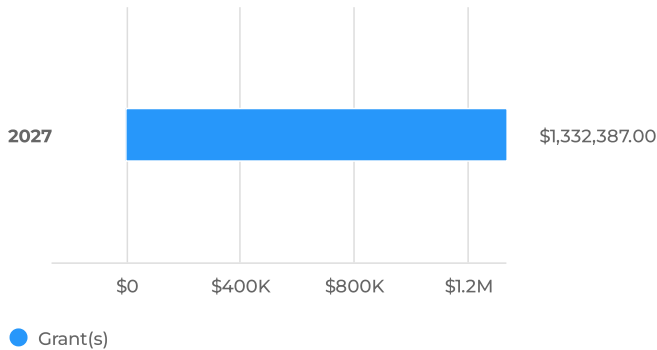
Capital Cost Breakdown	
Capital Cost	FY2027
Administration	\$15,000
Design	\$20,000
Construction	\$1,297,387
Total	\$1,332,387



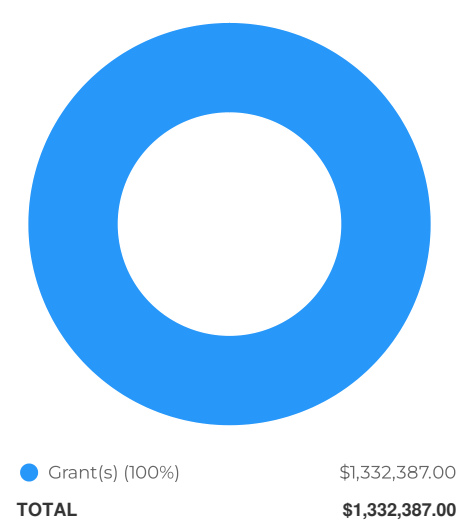
Funding Sources

Total Budget (all years)  
\$1.332M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2027
Grant(s)	\$1,332,387
Total	\$1,332,387



# STATE ROUTE 74 WIDENING

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	06/01/2026
Est. Completion Date	12/29/2028
Department	Circulation
Type	Capital Improvement

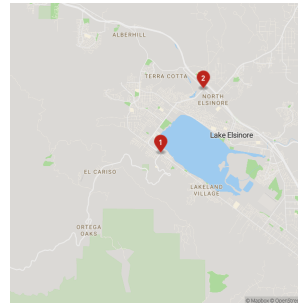
## Description

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.

## Details

If funding source is other, please explain.	None
Type of Project	None

## Location



## Benefit to Community

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

## Capital Cost

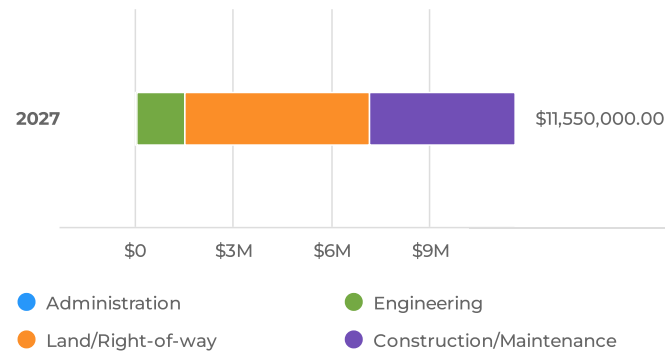
Total To Date

**\$4,745**

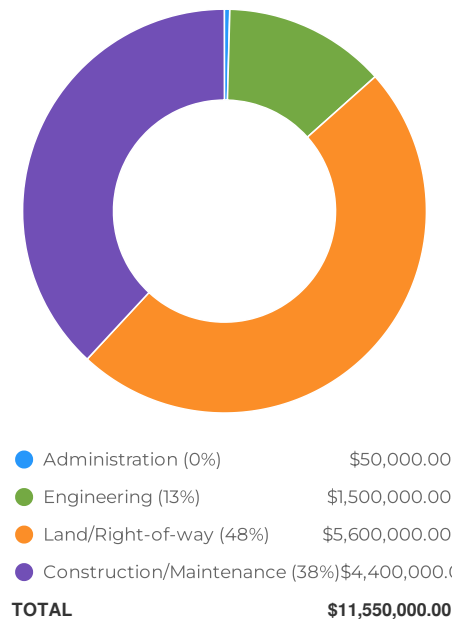
Total Budget (all years)

**\$11.55M**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

Capital Cost	To Date	FY2027
Administration	\$4,745	\$50,000
Engineering		\$1,500,000
Land/Right-of-way		\$5,600,000
Construction/Maintenance		\$4,400,000
<b>Total</b>	<b>\$4,745</b>	<b>\$11,550,000</b>

Funding Sources

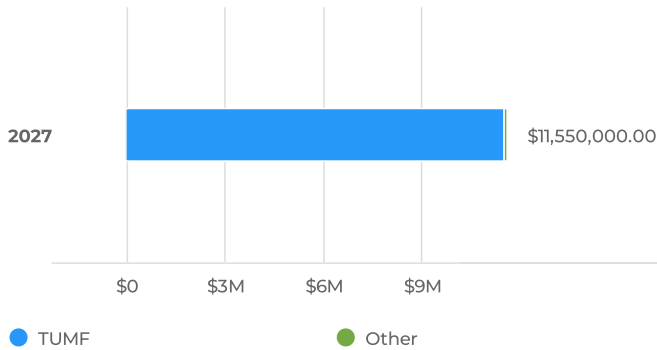
Total To Date

Total Budget (all years)

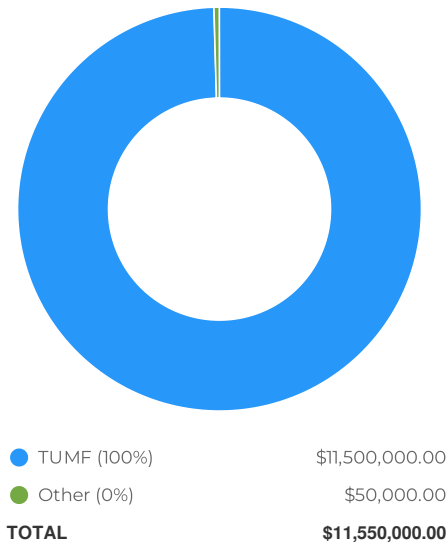
\$4,745

\$11.55M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	To Date	FY2027
TUMF		\$11,500,000
Other	\$4,745	\$50,000
Total	\$4,745	\$11,550,000



# AQUATICS CENTER

---

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Department	Community Services
Type	Capital Improvement

---

## Description

Development of a state of the art 25x50 meter deep water pool that accommodate water polo, competitive swimming, scuba diving, paddle sports, high diving, recreational use. Facility will host regional aquatic events while have a secured location for City sponsored programs.

---

## Images



Aquatics Center

---

## Details

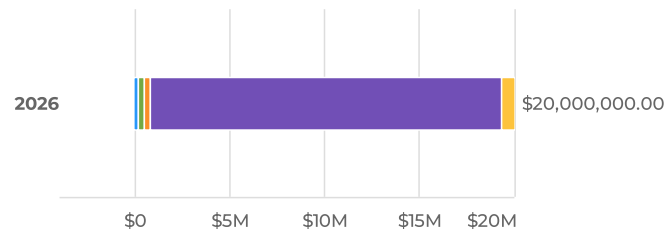
If funding source is other, please explain.	None
Benefit to Community	There is no City operated facilities to hold swimming programs. The local high schools are limited on space available for City and community based activities. The facility will have a recreational component to meet the aquatics needs of the community.
Type of Project	New Construction

## Capital Cost

Total Budget (all years)

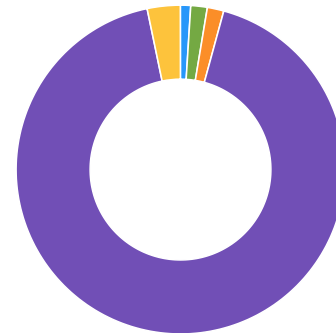
**\$20M**

Capital Cost by Year



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

Capital Cost for Budgeted Years



<span style="color: blue;">●</span> Administration (1%)	\$200,000.00
<span style="color: green;">●</span> Design (2%)	\$325,000.00
<span style="color: orange;">●</span> Engineering (2%)	\$325,000.00
<span style="color: purple;">●</span> Construction/Maintenance (93%)	\$18,500,000.00
<span style="color: yellow;">●</span> Furniture, Fixtures and Equipment (3%)	\$650,000.00
<b>TOTAL</b>	<b>\$20,000,000.00</b>

### Capital Cost Breakdown

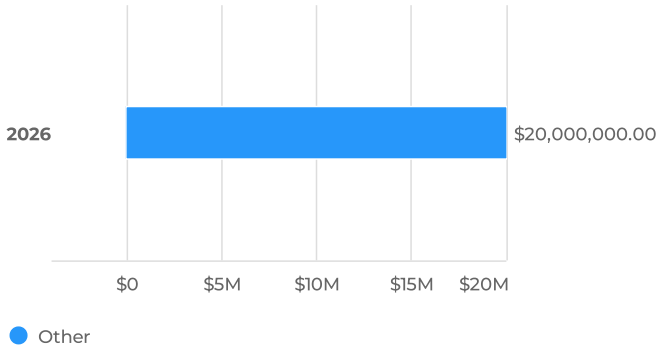
Capital Cost	FY2026
Administration	\$200,000
Design	\$325,000
Engineering	\$325,000
Construction/Maintenance	\$18,500,000
Furniture, Fixtures and Equipment	\$650,000
<b>Total</b>	<b>\$20,000,000</b>



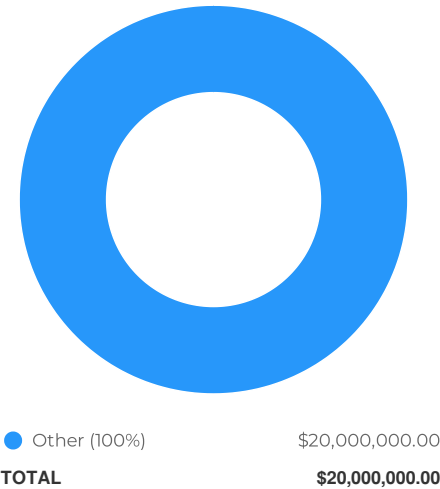
Funding Sources

Total Budget (all years)  
\$20M

Funding Sources by Year



Funding Sources for Budgeted Years

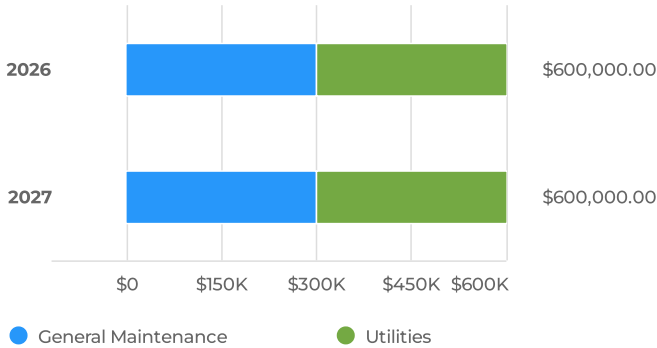


Funding Sources Breakdown	
Funding Sources	FY2026
Other	\$20,000,000
Total	\$20,000,000

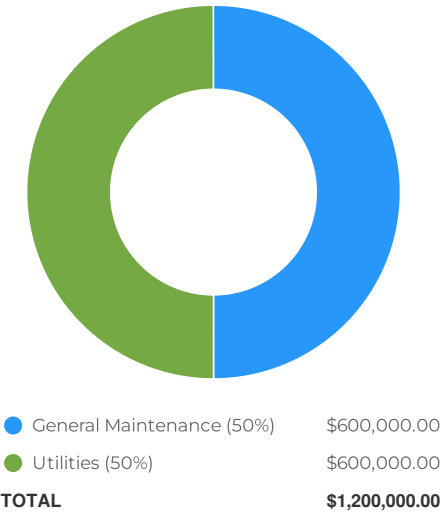
Operational Costs

Total Budget (all years)  
\$1.2M

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2026	FY2027
General Maintenance	\$300,000	\$300,000
Utilities	\$300,000	\$300,000
Total	\$600,000	\$600,000

# COMMUNITY CENTER

---

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Department	Community Services
Type	Capital Improvement

---

## Description

Design and construction of a park, community center (approx 15-20k square feet), and library centrally located in the city or up to three smaller neighborhood centers (around 5-10k square feet) dispersed throughout the City (potentially Summerly, Canyon Hills, and Alberhill).

---

## Images



Community Center

---

## Details

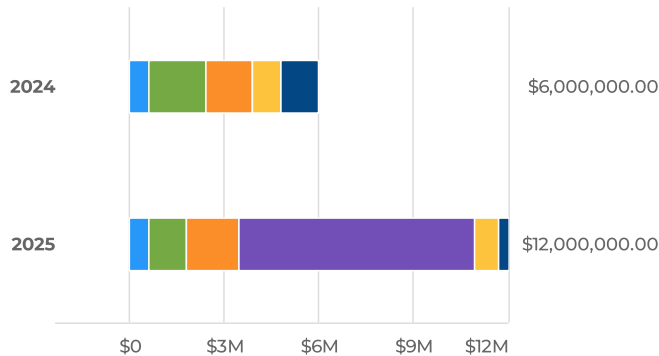
If funding source is other, please explain.	None
Benefit to Community	Lake Elsinore is lacking in facilities to have traditional and innovative recreational activities. There is only one Community Center in Lake Elsinore and it is the original one for the community. This is in line with City Council direction to have recreational activities throughout the community.
Type of Project	New Construction

# Capital Cost

Total Budget (all years)

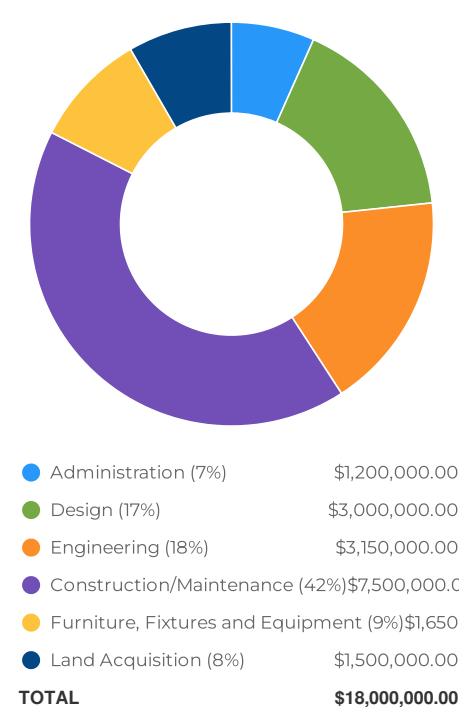
\$18M

Capital Cost by Year



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

Capital Cost for Budgeted Years



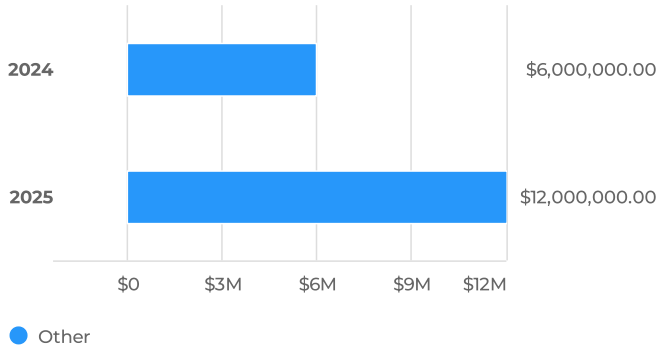
## Capital Cost Breakdown

Capital Cost	FY2024	FY2025
Administration	\$600,000	\$600,000
Design	\$1,800,000	\$1,200,000
Engineering	\$1,500,000	\$1,650,000
Construction/Maintenance		\$7,500,000
Furniture, Fixtures and Equipment	\$900,000	\$750,000
Land Acquisition	\$1,200,000	\$300,000
Total	\$6,000,000	\$12,000,000

Funding Sources

Total Budget (all years)  
\$18M

Funding Sources by Year



Funding Sources for Budgeted Years

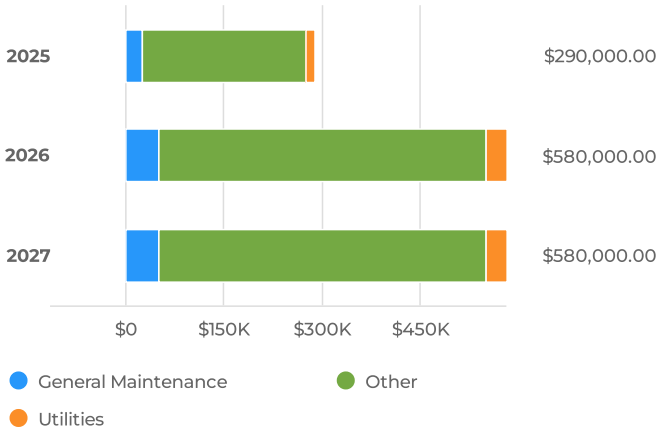


Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Other	\$6,000,000	\$12,000,000
Total	\$6,000,000	\$12,000,000

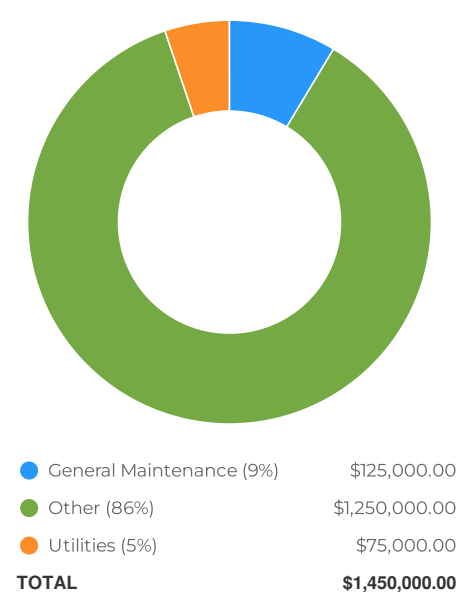
Operational Costs

Total Budget (all years)  
\$1.45M

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
General Maintenance	\$25,000	\$50,000	\$50,000
Other	\$250,000	\$500,000	\$500,000
Utilities	\$15,000	\$30,000	\$30,000
Total	\$290,000	\$580,000	\$580,000

# MAIN STREET ARCHWAY

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Est. Start Date	09/01/2022
Est. Completion Date	02/01/2023
Department	Community Services
Type	Capital Improvement

## Description

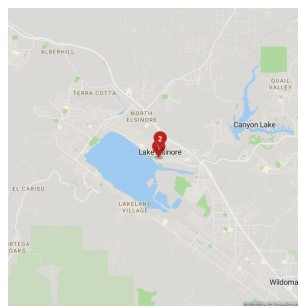
This project provides for the design and construction of two Main Street archways that host horizontal landscape style steel (street banner size, i.e. 10' x 3'), hanging LED screens to promote upcoming events, information, wayfinding, etc. near Library Street and Heald Avenue.

## Details

If funding source is other, please explain.      None

New Facility or Replacement      New

## Location



## Benefit to Community

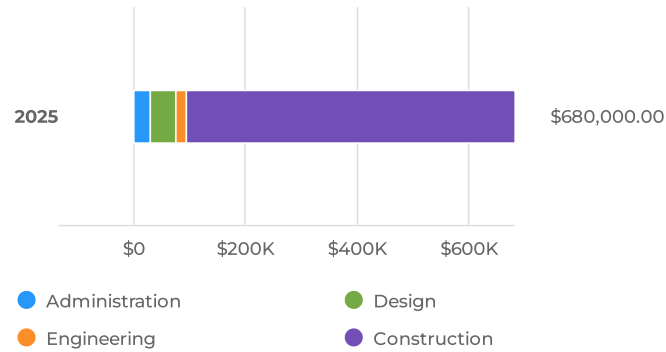
This project supports the City's efforts to improve marketing to the community for upcoming community events and programs. These improvements will also increase City revenues by drawing in more participants to the events and stimulating further economic returns in the downtown area.

## Capital Cost

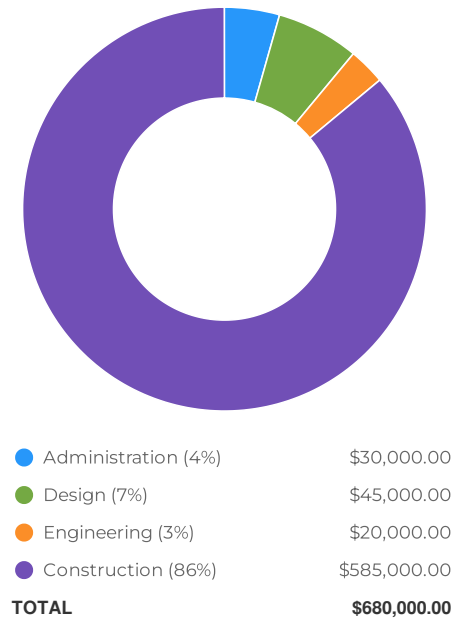
Total Budget (all years)

**\$680K**

Capital Cost by Year



Capital Cost for Budgeted Years



### Capital Cost Breakdown

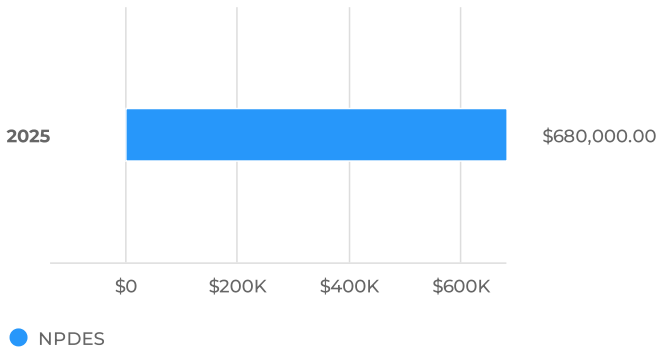
Capital Cost	FY2025
Administration	\$30,000
Design	\$45,000
Engineering	\$20,000
Construction	\$585,000
<b>Total</b>	<b>\$680,000</b>



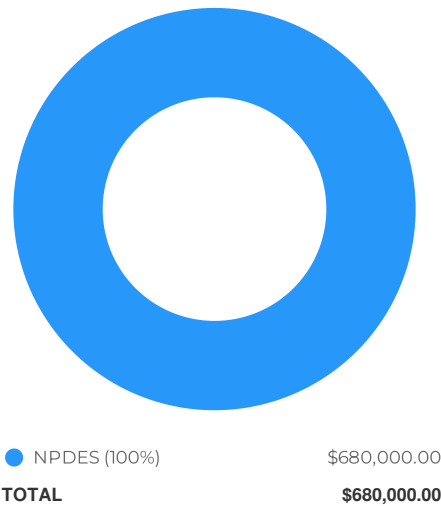
Funding Sources

Total Budget (all years)  
\$680K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2025
NPDES	\$680,000
Total	\$680,000



# SENIOR CENTER IMPROVEMENTS

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Department	Community Services
Type	Capital Improvement

## Description

With the expansion of senior programming at the Lake Elsinore Senior Activity Center, additional indoor space is needed to meet the need. This project will expand the Annex building of the Senior Center to the existing patio cover. This will also provide for an expanded area for programs and rentals for private events.

## Images



Senior Center Annex Interior

Location of proposed expansion.



Senior Center Annex Patio

Location of proposed expansion.

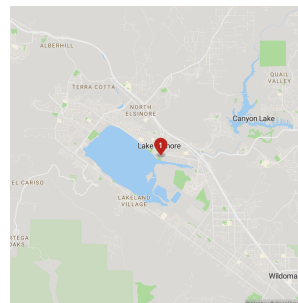
## Details

If funding source is other, please explain. None

Benefit to Community This enclosure will provide additional climate-controlled space to allow the City to better serve the senior and active adults in the community.

Type of Project New Construction

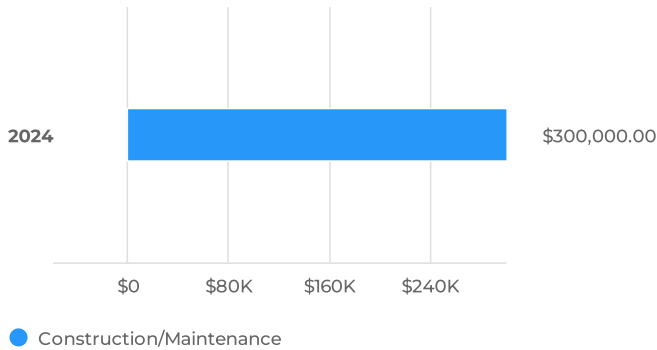
## Location



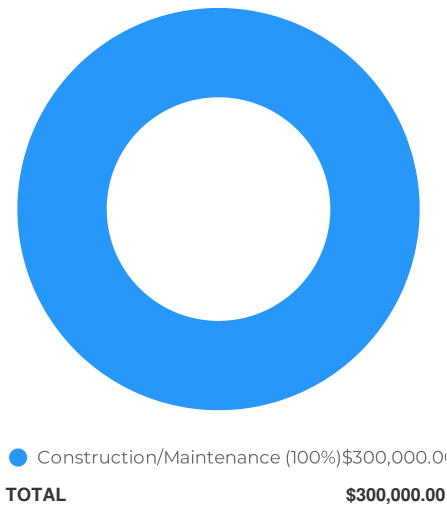
Capital Cost

Total Budget (all years)  
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years

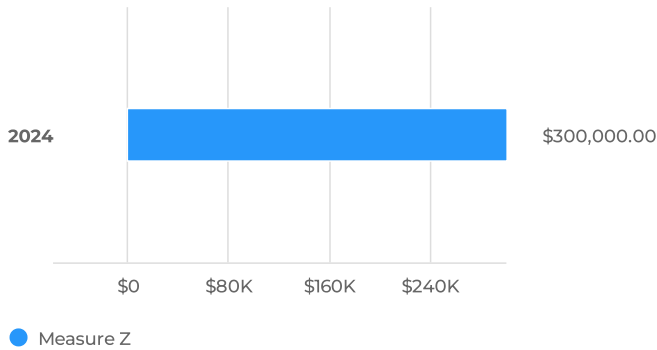


Capital Cost Breakdown	
Capital Cost	FY2024
Construction/Maintenance	\$300,000
Total	\$300,000

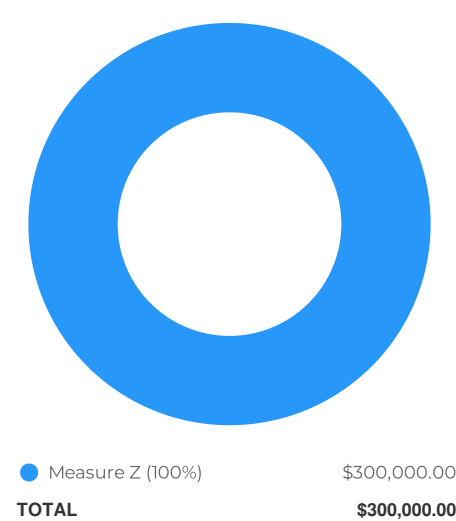
Funding Sources

Total Budget (all years)  
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2024
Measure Z	\$300,000
Total	\$300,000



# THIRD STREET DRAINAGE IMPROVEMENTS PHASE III

## Overview

Submitted By	Nicole McCalmont, CIP Specialist
Request Owner	Nicole McCalmont, CIP Specialist
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2025
Department	Infrastructure
Type	Capital Improvement

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

## Images



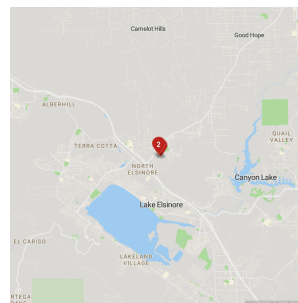
Third Street Drainage Phase III

## Details

If funding source is other, please explain. Unspecified

New Facility or Replacement New

## Location



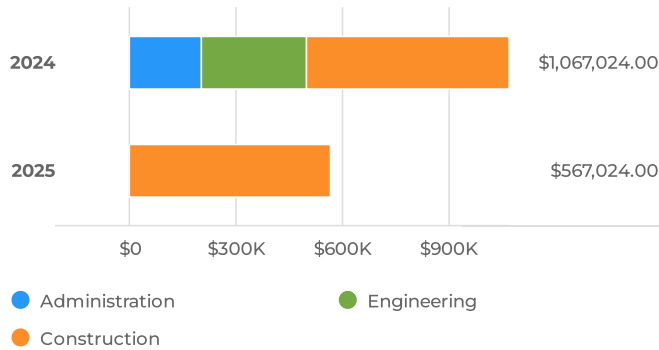
## Benefit to Community

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.

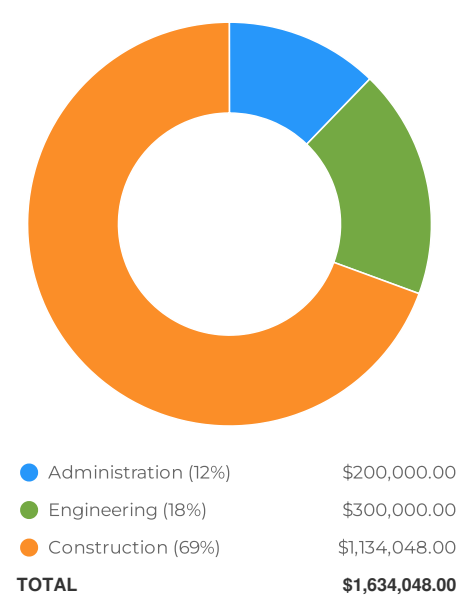
Capital Cost

Total Budget (all years)  
\$1.634M

Capital Cost by Year



Capital Cost for Budgeted Years



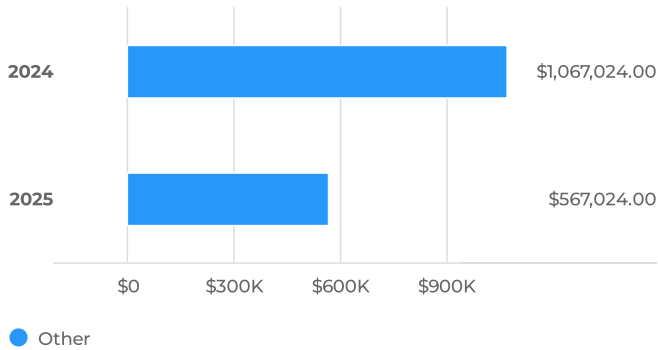
Capital Cost Breakdown		
Capital Cost	FY2024	FY2025
Administration	\$200,000	
Engineering	\$300,000	
Construction	\$567,024	\$567,024
Total	\$1,067,024	\$567,024



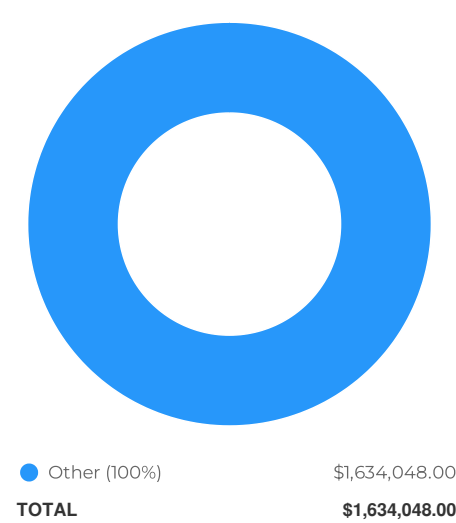
Funding Sources

Total Budget (all years)  
\$1.634M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Other	\$1,067,024	\$567,024
Total	\$1,067,024	\$567,024



# ALBERHILL VILLAGE SPORTS PARK

---

## Overview

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

---

## 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.

---

## Details

If funding source is other, please explain.	None
Type of Project	New Construction

## Benefit to Community

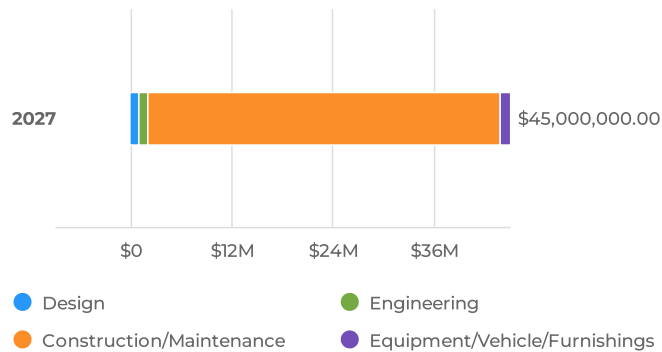
The Alberhill Villages Sports Park is necessary to meet the needs of the community in the Alberhill Villages Specific Plan (AVSP), encourage residents to utilize the City's parks, and continue in the tradition of the Action Sports Capital of the World.

## Capital Cost

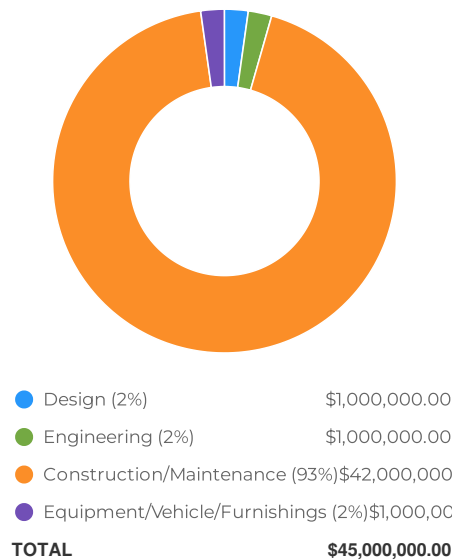
Total Budget (all years)

**\$45M**

Capital Cost by Year



Capital Cost for Budgeted Years



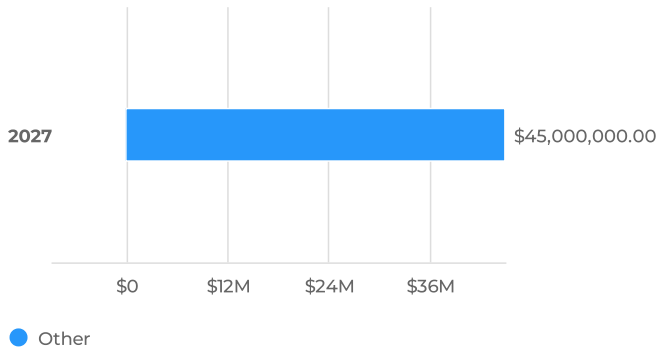
### Capital Cost Breakdown

Capital Cost	FY2027
Design	\$1,000,000
Engineering	\$1,000,000
Construction/Maintenance	\$42,000,000
Equipment/Vehicle/Furnishings	\$1,000,000
<b>Total</b>	<b>\$45,000,000</b>

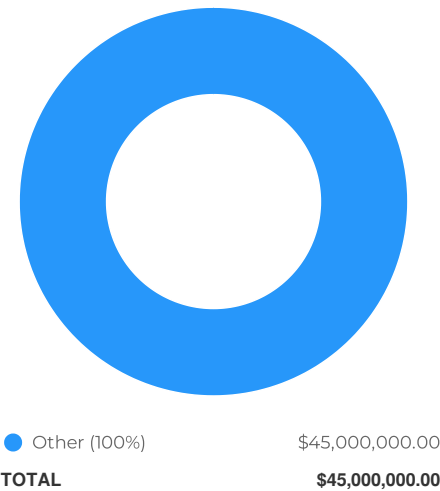
Funding Sources

Total Budget (all years)  
\$45M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2027
Other	\$45,000,000
Total	\$45,000,000



# LAKE REVITALIZATION PLAN

## Overview

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

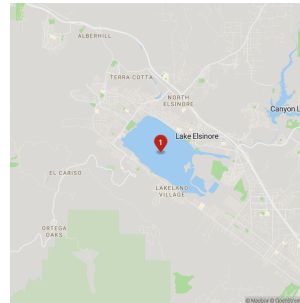
## Description

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.

## Details

If funding source is other, please explain.	None
Type of Project	Other improvement

## Location



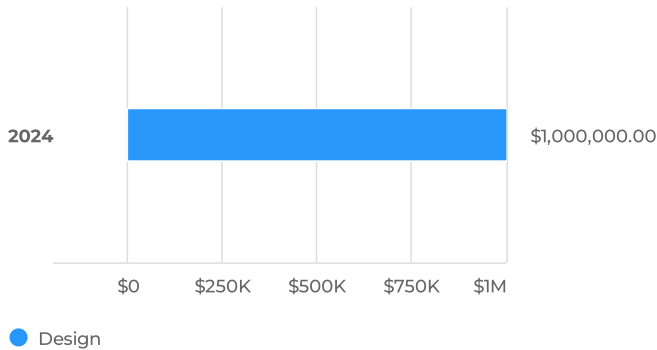
## Benefit to Community

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.

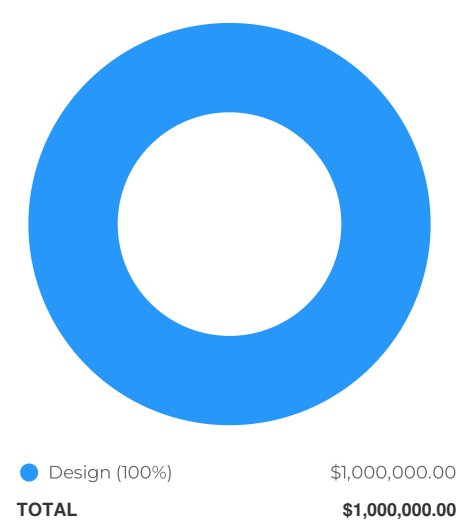
Capital Cost

Total Budget (all years)  
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



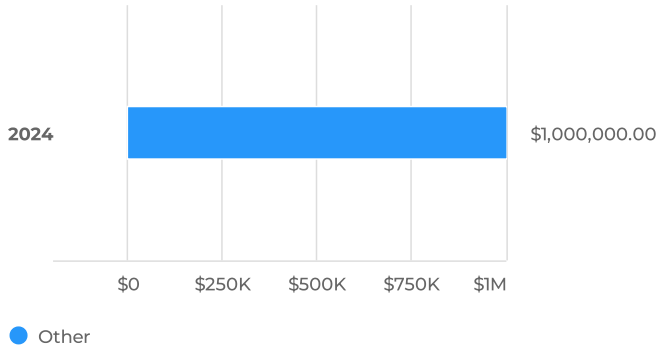
Capital Cost Breakdown	
Capital Cost	FY2024
Design	\$1,000,000
Total	\$1,000,000



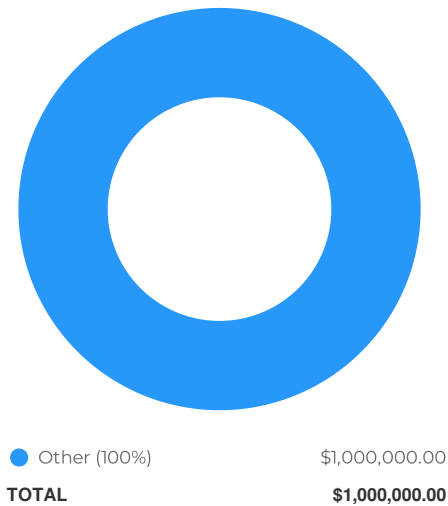
Funding Sources

Total Budget (all years)  
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2024
Other	\$1,000,000
Total	\$1,000,000



# LAUNCH POINTE - THE RESERVE

## Overview

Submitted By	Beau Davis, Assistant Community Services Director
Request Owner	Beau Davis, Assistant Community Services Director
Est. Start Date	11/01/2023
Est. Completion Date	05/01/2024
Department	Launch Pointe Resort
Type	Capital Improvement

## Description

Launch Pointe's world-class amenities have proven to be the recreation destination in Southern California. One area that performs the poorest is the Yurt Village. This project will convert the Yurt Village to an exclusive area of Launch Pointe informally dubbed "The Reserve". The Reserve will consist of 10-15 park models matching the theme of Launch Pointe and the existing Yurts. The Reserve would also have an exclusive pool/spa and venue space which could accommodate a minimum of 200 persons.

## Images



RV Pool and Adjoining Facility

An example of the possible proximity of a resort pool and facility next to pool



Event Space

Example of possible event space for exclusive use at The Reserve. Space would be ideal if able to accommodate a minimum 200 persons.



Park Model Row

An example of park models and their uniformity



Yurt View

View from the Lodge Yurt  
Looking East

## Details

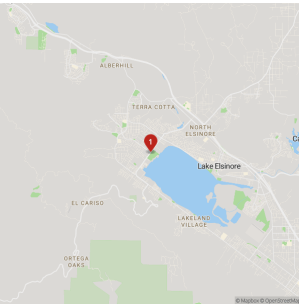
If funding source is other, please explain. Launch Pointe Revenue Generation

Benefit to Community By better utilizing the space currently occupied by Yurt Village, Launch Pointe will be better suited to maintain its status as a world class recreation destination.

Type of Project New Construction

## Location

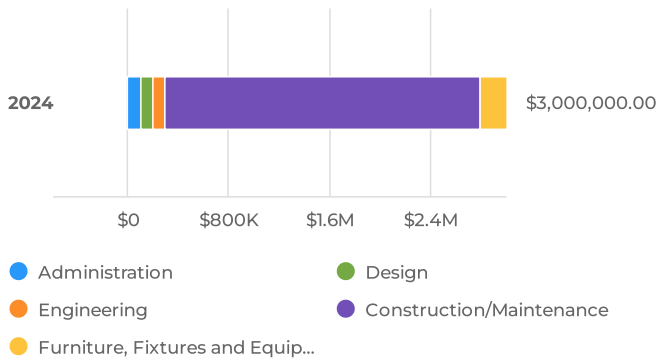
Address: 32040 Riverside Drive



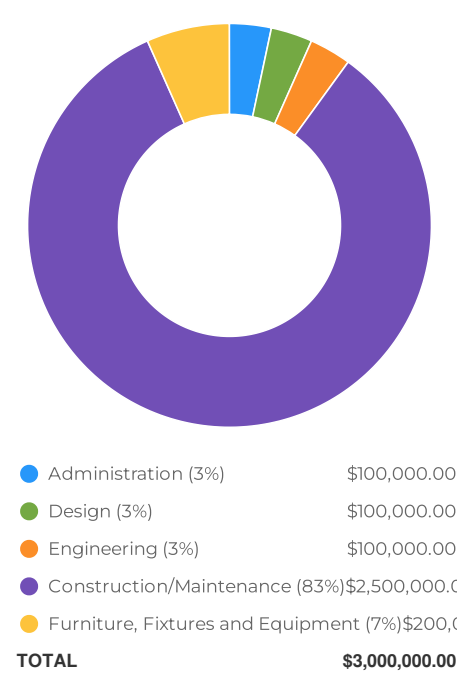
Capital Cost

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

Capital Cost by Year



Capital Cost for Budgeted Years

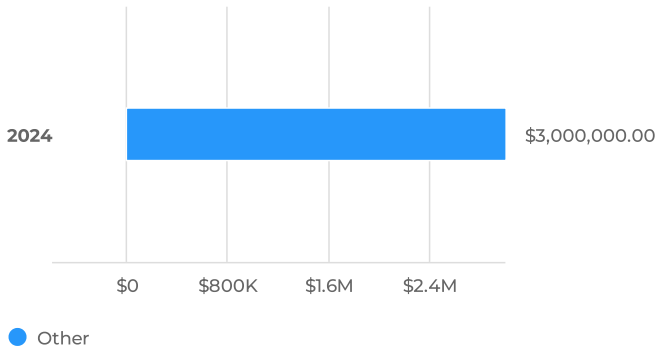


Capital Cost Breakdown	
Capital Cost	FY2024
Administration	\$100,000
Design	\$100,000
Engineering	\$100,000
Construction/Maintenance	\$2,500,000
Furniture, Fixtures and Equipment	\$200,000
<b>Total</b>	<b>\$3,000,000</b>

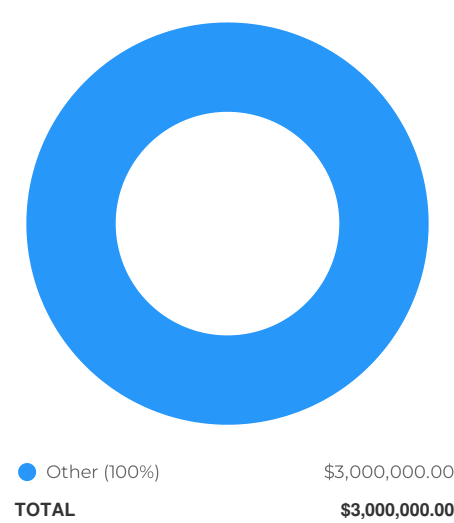
Funding Sources

Total Budget (all years)  
\$3M

Funding Sources by Year



Funding Sources for Budgeted Years

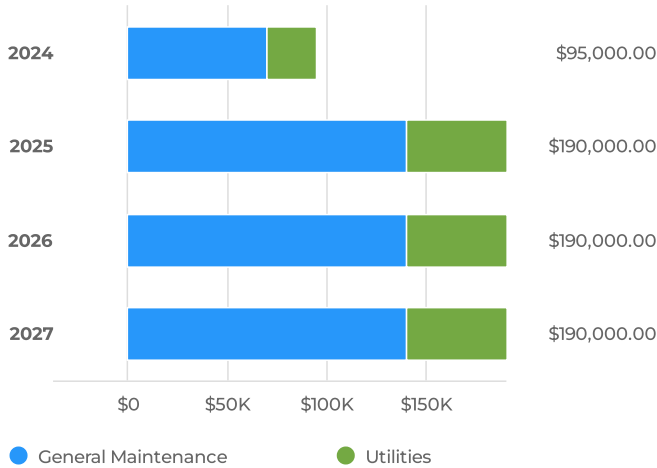


Funding Sources Breakdown	
Funding Sources	FY2024
Other	\$3,000,000
Total	\$3,000,000

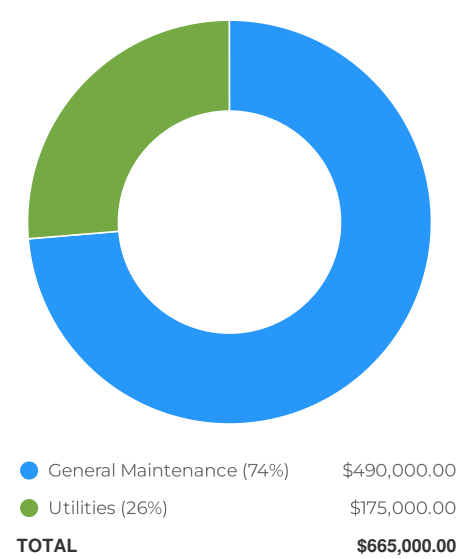
Operational Costs

Total Budget (all years)  
**\$665K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	\$70,000	\$140,000	\$140,000	\$140,000
Utilities	\$25,000	\$50,000	\$50,000	\$50,000
Total	\$95,000	\$190,000	\$190,000	\$190,000

# SERENITY PARK FITNESS TRAIL

## Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Est. Start Date	07/01/2023
Est. Completion Date	12/31/2023
Department	Community Services
Type	Capital Improvement

## 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.

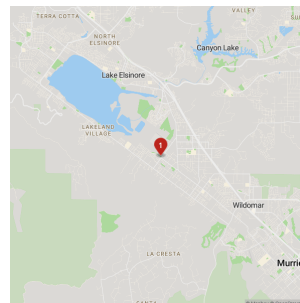
## Images



## Details

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

## Location



## Supplemental Attachments

 [Excel Landscape Estimate\(/resource/cleargov-prod/projects/documents/3c6827a4df1e5ee1bf1b.pdf\)](/resource/cleargov-prod/projects/documents/3c6827a4df1e5ee1bf1b.pdf)

Installation of DG, ADA Ramp, mow curb

 [Greenfields Exercise Equipment Quote\(/resource/cleargov-prod/projects/documents/a85590c9c6c0d4e53314.pdf\)](/resource/cleargov-prod/projects/documents/a85590c9c6c0d4e53314.pdf)

## Benefit to Community

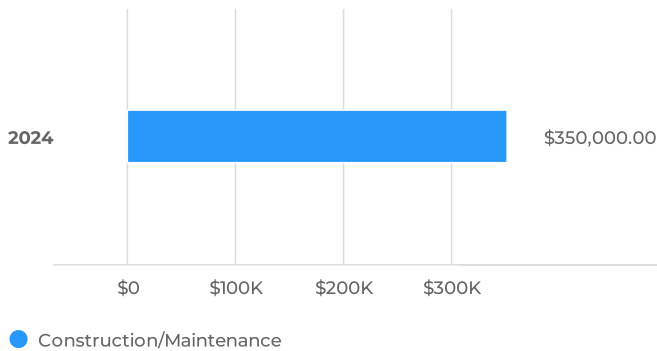
The upgraded trail will provide opportunities for physical fitness and outdoor recreation with accessible features for people with disabilities.

Capital Cost

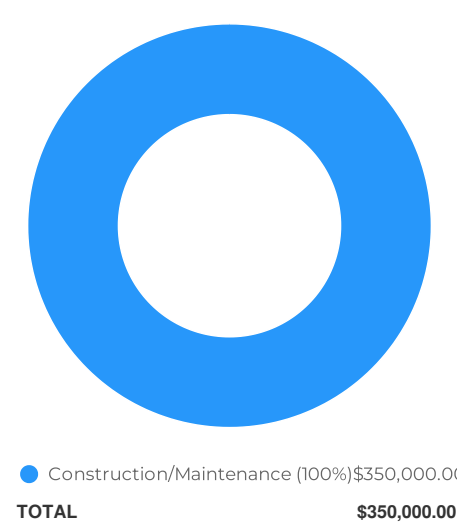
Total Budget (all years)

\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



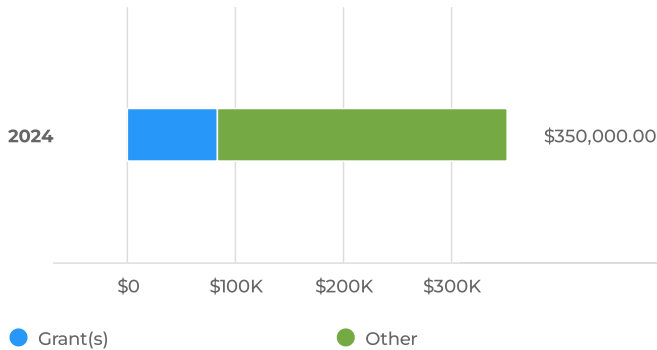
Capital Cost Breakdown	
Capital Cost	FY2024
Construction/Maintenance	\$350,000
Total	\$350,000



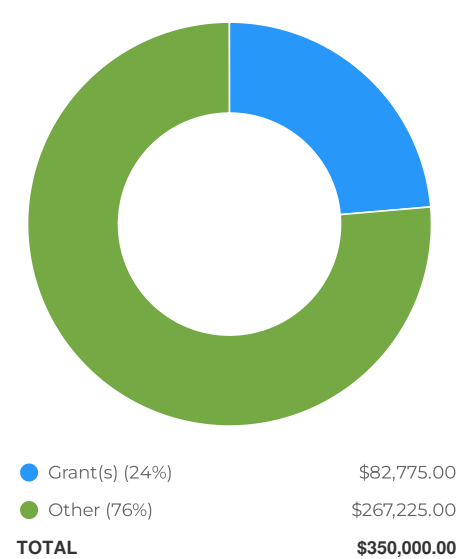
Funding Sources

Total Budget (all years)  
\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2024
Grant(s)	\$82,775
Other	\$267,225
Total	\$350,000



## SNACK BAR IMPROVEMENTS

---

### Overview

Submitted By	Benjamin Foster, Management Analyst
Request Owner	Benjamin Foster, Management Analyst
Department	Community Services
Type	Capital Improvement

---

### 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.

---

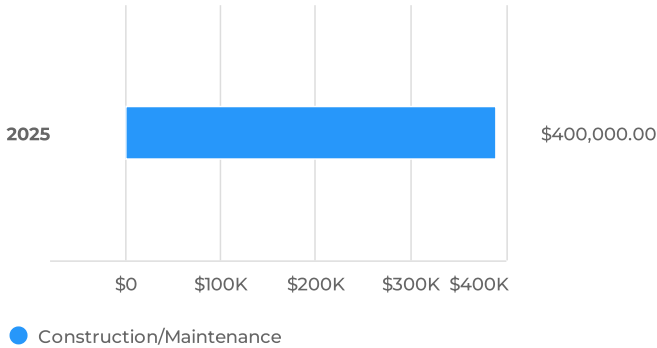
### Details

If funding source is other, please explain.	None
Benefit to Community	Upgrading snack bars throughout City parks will allow youth leagues to raise additional funds to help support their programs.
Type of Project	None

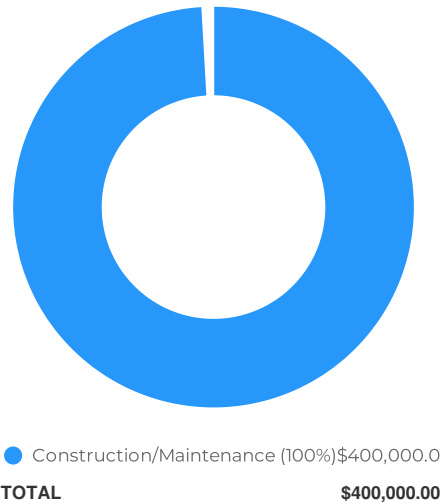
Capital Cost

Total Budget (all years)  
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years

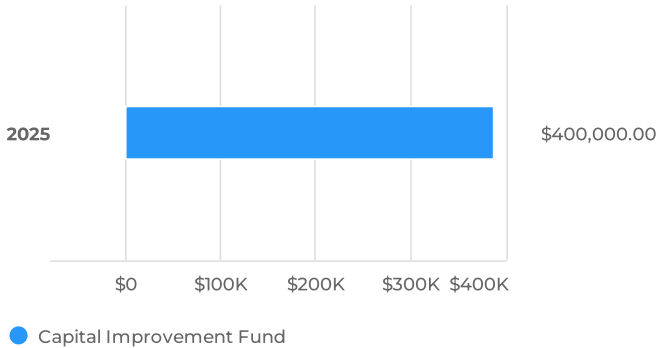


Capital Cost Breakdown	
Capital Cost	FY2025
Construction/Maintenance	\$400,000
Total	\$400,000

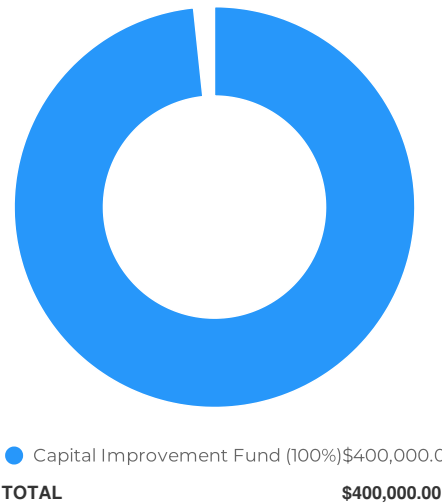
Funding Sources

Total Budget (all years)  
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown	
Funding Sources	FY2025
Capital Improvement Fund	\$400,000
Total	\$400,000



# SPLASH PAD INSTALLATION

## Overview

Submitted By	Francisco Diaz, Public Works Superintendent
Request Owner	Francisco Diaz, Public Works Superintendent
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2023
Department	Administration - Public Works
Type	Capital Improvement

## Description

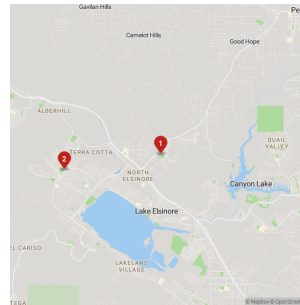
Installation of new splash pads at Summerlake Park and Rosetta Park.

## Details

If funding source is other, please explain. None

Type of Project New Construction

## Location



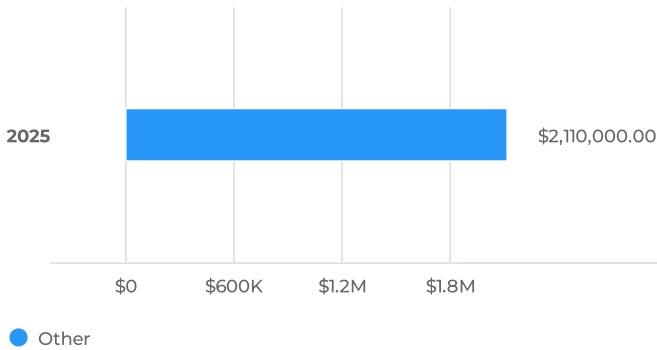
## Benefit to Community

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)  
**\$2.11M**

Capital Cost by Year



Capital Cost for Budgeted Years



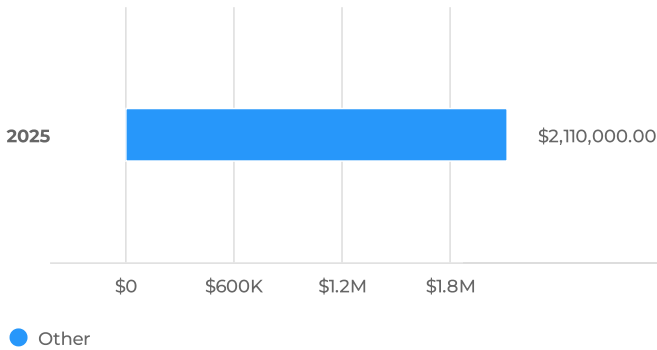
Capital Cost Breakdown	
Capital Cost	FY2025
Other	\$2,110,000
Total	\$2,110,000



Funding Sources

Total Budget (all years)  
\$2.11M

Funding Sources by Year



Funding Sources for Budgeted Years

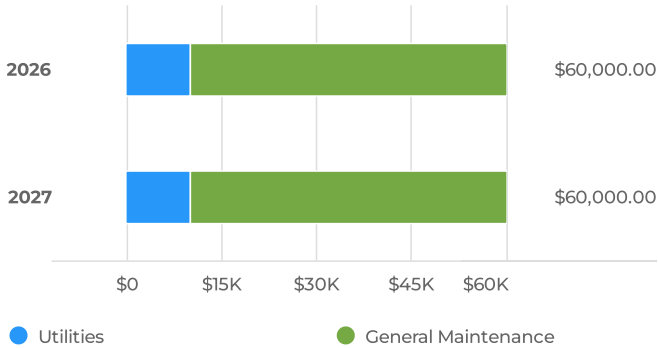


Funding Sources Breakdown	
Funding Sources	FY2025
Other	\$2,110,000
Total	\$2,110,000

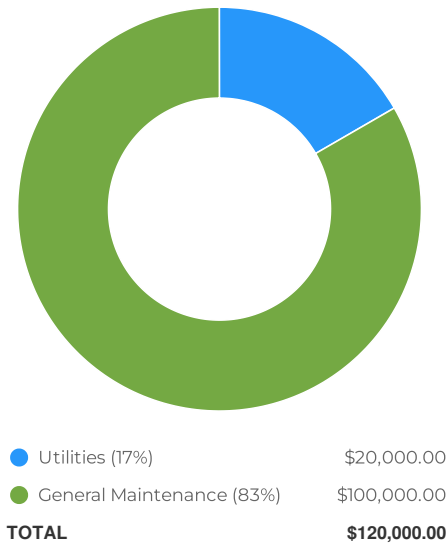
Operational Costs

Total Budget (all years)  
**\$120K**

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2026	FY2027
Utilities	\$10,000	\$10,000
General Maintenance	\$50,000	\$50,000
Total	\$60,000	\$60,000