



## **REPORT TO CITY COUNCIL**

**To:** Honorable Mayor and Members of the City Council

**From:** Grant Yates, City Manager

**Prepared by:** Jason Simpson, Assistant City Manager

**Date:** June 11, 2019

**Subject:** Capital Improvement Plan (CIP) Budget for Fiscal Years 2019-20 to 2023-24

### **Recommendation**

adopt A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE ELSINORE, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2019-20 THROUGH 2023-24.

### **Background**

By direction of the City Council (Council), City staff updates and maintains a Five-Year CIP in conjunction with the annual budget cycle. Included in the CIP are construction projects, facility improvements, and purchases. Utilizing input from Council, staff and the public, various projects were developed and proposed in this Cycle of the CIP. In compliance with Government Code 65401, on May 21, 2019 the Planning Commission reviewed and made a finding that the City's CIP program is in conformance with the City's General Plan.

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

### **Discussion**

This CIP budget document was developed by incorporating input from the Council and key management team members, based on community comments and feedback received throughout the year. This team then, through several internal workshops, identified and evaluated community needs in the areas of roads/streets, bridges, public buildings, parks and recreation facilities projects. Each proposed project was reviewed and discussed to ensure funding, timing, and necessity were appropriately addressed. All projects were evaluated by to ensure consistency with the City of Lake Elsinore General Plan, while considering the City's long-term vision as

developed by the Council. Again, the Planning Commission adopted a Resolution finding the CIP plan consistent with the City's General Plan at its May 21, 2019 Planning Commission Meeting.

Projects in this document have been scheduled in each of the five fiscal years based on community needs, as determined by the Council and availability of funding. Additionally, since many projects in the CIP are conceptual in nature, the general outline for cost estimates provided in last year's CIP document was revised and utilized as shown on the Parameters for CIP Budget Cost page. The Preliminary FY2019-20 to FY2023-24 Capital Improvement Plan identifies 60 projects consisting of 32 Circulation Projects totaling \$284,440,862 (\$35,467,592 for FY2019-20); 14 Facilities Projects totaling \$65,560,561; 5 Infrastructure Projects totaling \$8,150,679; and 9 Park Projects totaling \$55,100,963. The total cost to complete all the proposed projects is \$413,253,065 of which \$49,632,109 programmed for FY 2019-20. These projects have been identified as necessary infrastructure for the City and will require that funding sources be identified before the projects can commence. Inclusion of those with funding still needed in the document assists staff with seeking grants and negotiating improvements with potential 3<sup>rd</sup> parties. Other key elements to the CIP are:

Projects completed during the last year include:

- Campground Rehabilitation – Launch Pointe
- 3<sup>rd</sup> Street Drainage – Phase II
- City Parking Facility
- Graham Avenue Rehabilitation and Slurry
- I-15/Railroad Canyon Full Lane Improvements
- McVicker Canyon Skate Park

Ongoing Projects include:

- I-15/Railroad Canyon Ultimate Interchange
- Camino Del Norte
- Continue improvements fund by the Total Road Improvement Program (T.R.I.P. Measure A Sales Tax Bond) financing to fund Citywide Pavement Rehabilitation and other Street related capital projects.
- Downtown Active Transportation – Pottery Court
- Citywide Park Improvements
- Lincoln Slurry Seal
- Highway Safety Improvements
- Neighborhood Center

New Projects include:

- Alberhill Village Sports Park
- Downtown Curb, Gutter and Sidewalk Replacement
- Fire Station Building Renovations
- La Strada Extension
- Lake Community Center Rehab
- Lake Street Widening

- Murrieta Creek Regional Trail Connection
- Nichols Road Improvements
- Riverside Street Extension
- Senior Center Garden
- Senior Center Hallway
- Summerhill Drive Extension

**Fiscal Impact**

None for this action by the Planning Commission, since they are only making a finding in conformance with the General Plan regarding Proposed CIP for FY2019-20 to 2023-24, which includes improvements throughout the City. Total CIP cost is \$49,632,109 for FY2019-20. Funding sources include, but are not limited to, development fees from TIF and Area Drainage; grants including CDBG, Measure-A and Gas Tax; and assessment districts for specific project areas.

**Exhibits:**

A – Resolution Adopting CIP

B – CIP Plan Budget FY 2019-20 to 2023-24