



REPORT TO PLANNING COMMISSION

To: Honorable Members of the Planning Commission

From: Grant Yates, City Manager

Prepared by: Jason Simpson, Assistant City Manager

Date: June 5, 2018

Subject: Preliminary Capital Improvement Plan (CIP) Budget for Fiscal Years 2018-19 to 2022-23

Recommendation

adopt a RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF LAKE ELSINORE, CALIFORNIA, FINDING THAT THE FISCAL YEAR (FY)2018-19 THROUGH FY2022-23 CIP CONFORMS TO THE LAKE ELSINORE GENERAL PLAN

Background

By direction of the City Council (Council), City staff updates and maintains a Five-Year CIP in conjunction with the annual budget cycle. Included in the CIP are construction projects, facility improvements, and purchases. Utilizing input from Council, staff and the public, provided various projects were developed and proposed in this Cycle of the CIP. Following the Planning Commission, staff will schedule the public hearing for June 26, 2018, to bring the FY2018-19 to FY2022-23 CIP.

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.

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 FY2018-19 to FY2022-23 Capital Improvement Plan identifies 52 projects consisting of 28 Circulation Projects totaling \$187,817,717 (\$36,794,953 for FY2018-19); 11 Facilities Projects totaling \$55,158,044; 6 Infrastructure Projects totaling \$8,588,783; and 6 Park Projects totaling \$17,223,609. The total cost to complete all of the proposed projects is \$268,788,153, of which \$60,370,281 programmed for FY 2018-19. These projects have been identified as necessary infrastructure for the City, and will require that funding sources be identified before the projects can commence. Inclusion of those with funding still needed in the document assists staff with seeking grants and negotiating improvements with potential 3rd parties. Other key elements to the CIP are:

Projects completed during the last year include:

- Lakeshore Drive Parking Lot
- State Route 74 Slurry Seal Project
- Pavement Management Program Condition Assessment
- Summerly Community Park

Ongoing Projects include:

- I-15/Railroad Canyon Ultimate Interchange
- 3rd Street Drainage
- 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.
- Campground Rehabilitation – Launch Pointe

New Projects include:

- Active Transportation/Commuter Based Access Plan
- Citywide Park Improvements
- Downtown Active Transportation and Urban Greening
- Graham Avenue Rehabilitation and Slurry
- Highway Safety Improvements
- Lincoln Slurry Seal
- Main Street Bollards
- Main Street Archway with LED Signs
- Systemic Safety Analysis Report Program
- West Elsinore Drainage District Line B

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 FY2018-19 to 2022-23, which includes improvements throughout the City. Total CIP cost is \$60,370,281 for FY2018-19. 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 CIP Resolution No. 2018 -

B Proposed FY2018-19 to FY2022-23 Capital Improvement Plan