

**CITY OF LAKE ELSINORE, CALIFORNIA
CAPITAL IMPROVEMENT PLAN BUDGET
FY2019-20 to FY2023-24**



**YOUR
ADVENTURE
STARTS
HERE** 



LEP

LAKE ELSINORE, CA

TRANSMITTAL MESSAGE

June 21, 2019

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 2019-20 through 2023-24. 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 62,949 citizens. The City maintains 18 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 21 schools for 22,078 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 the desirable place to live, work, and play. Significant attractions in this budget document include the Downtown Active Transportation and Urban Greening project, McVicker Skate Park and Launch Pointe. All of these projects will provide additional opportunities and access to the City and improve the overall quality of life.

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.

TRANSMITTAL MESSAGE - Continued

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. The proposed circulation, facilities, infrastructure, and park projects were reviewed and approved by the Planning Commission.

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 2020-43 CIP identifies a total of 58 projects consisting of 30 Circulation Projects totaling \$226,566,362, 14 Facilities Projects totaling \$65,560,561, 5 Infrastructure Projects totaling \$8,150,679; and 8 Park Projects totaling \$10,100,963. The total cost to complete all of the proposed projects is \$310,378,565 of which \$49,632,109 is programmed for FY2019-20. Also of note, in this document, there is over \$4.5 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 budget workshop with City Council allowing for public input 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 2020-24 Capital Improvement Plan is a result of a total team effort of both City staff and City Council. There are 43 projects which are scheduled to begin design, construction and/or be completed in fiscal year 2019-20. 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,



Grant Yates,
City Manager

RESOLUTION

RESOLUTION NO. 2019 - XXX RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE ELSINORE, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2019-20 TO 2023-24.

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 2019-20 to 2023-24 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 2019-20 to 2023-24 was submitted to the Lake Elsinore Planning Commission at its regularly scheduled public meeting of May 21, 2019; and,

WHEREAS, in accordance with Government Code Section 65401, the Lake Elsinore Planning Commission made a finding at their meeting of May 21, 2019, that the CIP for Fiscal Years 2019-20 to 2023-24 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 2019-20 to 2023-24 conforms to the Lake Elsinore General Plan; and,

WHEREAS, the proposed CIP for Fiscal Years 2019-20 to 2023-24 was submitted to the City Council at a noticed public hearing on June 11, 2019; and,

WHEREAS, the City Council considered testimony and evidence presented at the public hearing on June 11, 2019, and reviewed the proposed CIP for Fiscal Years 2019-20 through 2023-24 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 2019-20 to 2023-24 conforms to the Lake Elsinore General Plan.

RESOLUTION - Continued

SECTION 2. The City Council finds that the CIP for Fiscal Years 2019-20 to 2023-24 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 2019-20 to 2023-24 is hereby approved and adopted. A copy of the CIP for Fiscal Years 2019-20 to 2023-24 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 11th day of June, 2019.

Steve Manos, Mayor

ATTEST:

Mark Mahan
Deputy City Clerk

RESOLUTION - Continued

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

I, Mark Mahan, Deputy City Clerk of the City of Lake Elsinore, California, hereby certify that Resolution No. 2019-XXX was adopted by the City Council of the City of Lake Elsinore, California, at the regular meeting of June 11, 2019, and that the same was adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Mahan

Deputy City Clerk



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LAKE ELSINORE, CA

ANNUAL CITYWIDE CRACK SEAL & POTHOLE IMPROVEMENTS PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE CRACK SEAL & POTHOLE IMPROVEMENTS PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10002
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT DESCRIPTION:

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

BENEFIT:

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

PROJECT STATUS:

The project is annual and ongoing.

PROJECT COST:	PRIOR YEARS						TOTAL PROJECT COST
	ACTUALS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
ADMINISTRATION		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
CONSTRUCTION		190,000	190,000	190,000	190,000	190,000	1,140,000
TOTALS:	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

SOURCE OF FUNDS:	PRIOR YEARS						TOTAL PROJECT COST
	ACTUALS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
GAS TAX (FUND 110)		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
TOTAL FUNDING:	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

FUTURE OPERATION & MAINTENANCE COSTS:							TOTAL PROJECT COST
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
							\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE CURB, GUTTER & SIDEWALK IMPROVEMENTS PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE CURB, GUTTER & SIDEWALK IMPROVEMENTS PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10001
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT DESCRIPTION:

This is an ongoing annual project for the repair and/or replacement of hazardous curbs, gutters, and sidewalks throughout the City.

BENEFIT:

This project extends the life-cycle of City infrastructure, improves water runoff and supports pedestrian and bicyclist safety.

PROJECT STATUS:

Specific project locations are identified and prioritized based on the level of damage and accompanying potential safety issues.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 30,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 140,000
CONSTRUCTION		270,000	270,000	270,000	230,000	185,000	175,000	1,400,000
TOTALS:	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 200,000	\$ 190,000	\$ 1,540,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)		\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 200,000	\$ 190,000	\$ 1,540,000
TOTAL FUNDING:	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 250,000	\$ 200,000	\$ 190,000	\$ 1,540,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10047
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT DESCRIPTION:

Pave the dirt road portions of Morton Avenue and Hill Avenue off Chaney Street; Miller Street between Palm Drive and Strickland Avenue; Herbert, Morton, Lucerne, and Marian 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.

BENEFIT:

This project will eliminate the remaining dirt roads within the City.

PROJECT STATUS:

This project is annual and ongoing.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 15,000						\$ 15,000
DESIGN		25,000						25,000
CONSTRUCTION		304,455						304,455
TOTALS:	\$ -	\$ 344,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,455

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
AB2766 (FUND 606)		\$ 344,455						\$ 344,455
TOTAL FUNDING:	\$ -	\$ 344,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,455

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE INTERSECTION SIGNAL UPGRADES PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE INTERSECTION SIGNAL UPGRADES PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10052
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

Upgrade two to four existing traffic signals throughout the City annually and APS button upgrades. The scheduled upgrades will include rewire at Lakeshore/Diamond, rewire at Lincoln/Machado, rewire at Lakeshore/Chaney. Replace radio communication equipment between City Hall and signals. Aps button upgrades at Canyon Hills/Lost Road and Canyon Hills/Sage.

BENEFIT:

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

PROJECT STATUS:

This project will be an annual and ongoing project each fiscal year.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
DESIGN		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 6,000
CONSTRUCTION		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
TOTALS:	\$ -	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 1,206,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
TIF (FUND 205)		\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 1,206,000
TOTAL FUNDING:	\$ -	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 201,000	\$ 1,206,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE LANDSCAPE RENOVATION PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE LANDSCAPE RENOVATION PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10009
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: II

PROJECT DESCRIPTION:

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

BENEFIT:

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.

PROJECT STATUS:

The project is annual and ongoing.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION			\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000
DESIGN		\$ 30,000						30,000
CONSTRUCTION			1,900,000	115,000	120,000	125,000	130,000	2,390,000
TOTALS:	\$ -	\$ 30,000	\$ 1,950,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 2,510,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)		\$ 30,000						\$ 30,000
UNSPECIFIED			\$ 1,950,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	2,480,000
TOTAL FUNDING:	\$ -	\$ 30,000	\$ 1,950,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 2,510,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE ROADWAY DRAINAGE IMPROVEMENTS PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE ROADWAY DRAINAGE IMPROVEMENTS PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10000
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

This project provides for the ongoing repair, replacement and maintenance of drainage facilities located within City right-of-way areas.

BENEFIT:

This project ensures that drainage facilities are functioning properly to support the integrity of the roadways during inclement weather.

PROJECT STATUS:

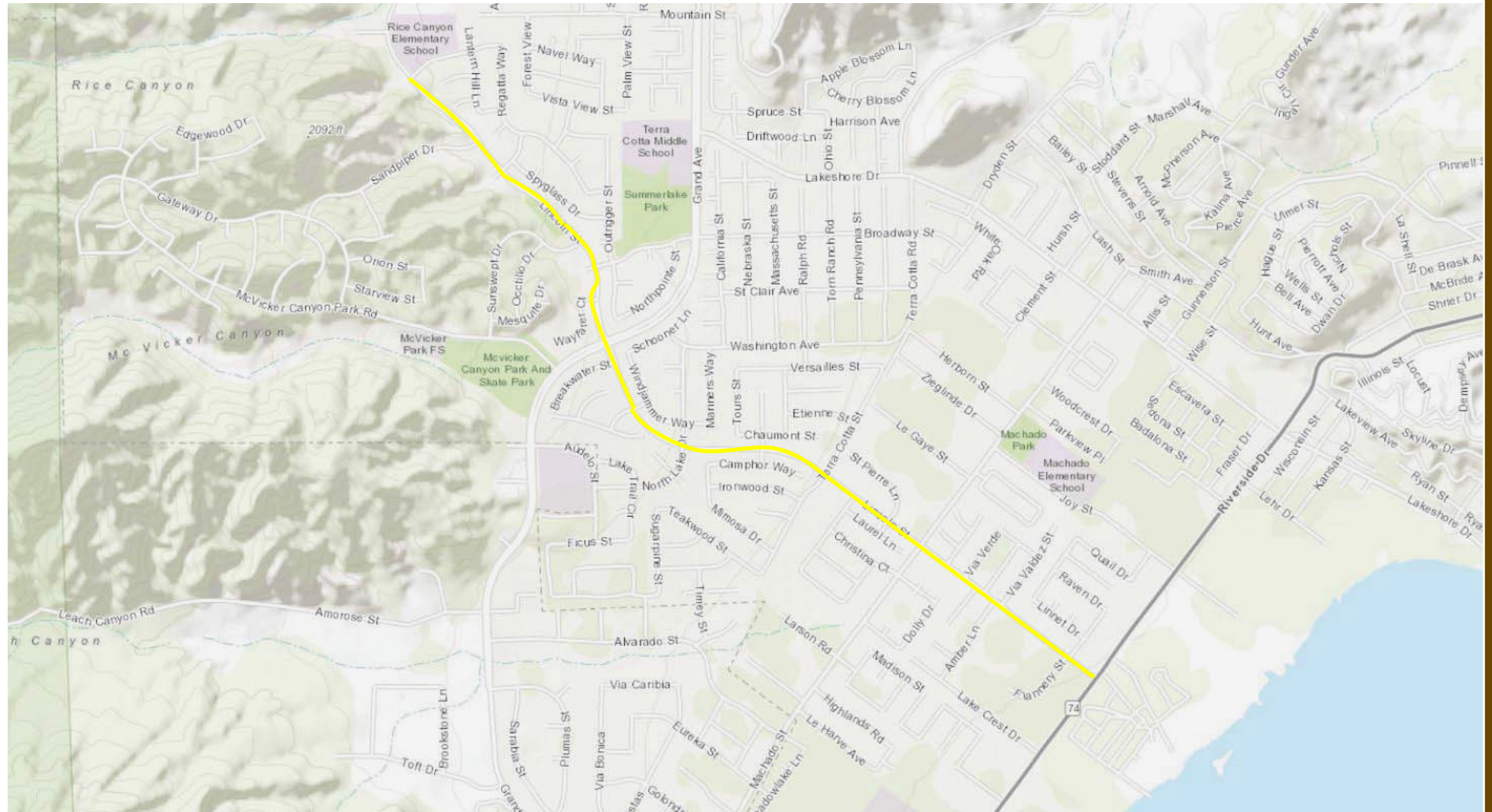
This project is annual and ongoing.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
ENGINEERING		10,000	10,000	10,000	10,000	10,000	10,000	60,000
DESIGN		25,000	25,000	30,000	30,000	35,000	35,000	180,000
CONSTRUCTION		355,000	125,000	130,000	145,000	155,000	155,000	1,065,000
TOTALS:	\$ -	\$ 420,000	\$ 190,000	\$ 200,000	\$ 215,000	\$ 230,000	\$ 230,000	\$ 1,485,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GAS TAX (FUND 110)		\$ 250,000						\$ 250,000
MEASURE A (FUND 112)		170,000	\$ 190,000	\$ 200,000	\$ 215,000	\$ 230,000	\$ 230,000	1,235,000
TOTAL FUNDING:	\$ -	\$ 420,000	\$ 190,000	\$ 200,000	\$ 215,000	\$ 230,000	\$ 230,000	\$ 1,485,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE SB1 PAVEMENT REHABILITATION PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE SB1 PAVEMENT REHABILITATION PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

Due to a recent assessment of Lincoln Street, the Pavement Condition Indices (PCI) vary between 28 to 79 on a scale from 0 to 100. Rehabilitation is recommend for the following streets: Lincoln Street between Riverside Drive and Machado Street, Lincoln Street Between Machado Street and Terra Cotta Street, Lincoln Street Between Terra Cotta Street and Grand Avenue, and Lincoln Street Between Grand Avenue and North end of Lincoln Street. Additionally, this project will include Phase I of the Downtown Pavement Resurfacing Project.

BENEFIT:

This project will improve the condition of Lincoln Street from Riverside Drive to its north end near Rice Canyon. This project represents the City's efforts to proactively maintain and extend the useful life of aging asphalt roadway surfaces.

PROJECT STATUS:

This project will be an annual ongoing project each fiscal year.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
DESIGN		20,000	20,000	20,000	20,000	20,000	20,000	120,000
CONSTRUCTION		2,061,759	1,032,770	1,052,125	1,071,868	1,092,005	1,112,545	7,423,072
TOTALS:	\$ -	\$ 2,096,759	\$ 1,067,770	\$ 1,087,125	\$ 1,106,868	\$ 1,127,005	\$ 1,147,545	\$ 7,633,072

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
SB1 (FUND 109)		\$ 1,972,716	\$ 1,067,770	\$ 1,087,125	\$ 1,106,868	\$ 1,127,005	\$ 1,147,545	\$ 7,509,029
GAS TAX (FUND 110)		124,043						124,043
TOTAL FUNDING:	\$ -	\$ 2,096,759	\$ 1,067,770	\$ 1,087,125	\$ 1,106,868	\$ 1,127,005	\$ 1,147,545	\$ 7,633,072

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE SIDEWALK IMPROVEMENTS PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE SIDEWALK IMPROVEMENTS PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10010
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

This project includes the design and construction of sidewalk improvements at various locations within the City. The possible locations will be Lakeshore Drive from Machado to Wise Street; Chaney Street from West Flint Street and West Sumner Avenue; and Sumner Avenue, Mohr Street, and Davis Street between Chaney Street and Lakeshore Drive.

BENEFIT:

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

PROJECT STATUS:

This project is annual and ongoing.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
ENGINEERING			40,000	40,000	40,000	40,000	40,000	200,000
CONSTRUCTION		425,696	150,000	150,000	150,000	150,000	150,000	1,175,696
TOTALS:	\$ -	\$ 435,696	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,435,696

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)		\$ 217,848	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,217,848
SB821 (FUND 113)		217,848						217,848
TOTAL FUNDING:	\$ -	\$ 435,696	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,435,696

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE SLURRY SEAL PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE SLURRY SEAL PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10014
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT 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.

BENEFIT:

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.

PROJECT STATUS:

This project is annual and ongoing.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 60,000	\$ 50,000	\$ 55,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 255,000
CONSTRUCTION		659,878	340,000	430,000	440,000	480,000	480,000	2,829,878
TOTALS:	\$ -	\$ 719,878	\$ 390,000	\$ 485,000	\$ 490,000	\$ 500,000	\$ 500,000	\$ 3,084,878
SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)		\$ 719,878	\$ 390,000	\$ 485,000	\$ 490,000	\$ 500,000	\$ 500,000	\$ 3,084,878
TOTAL FUNDING:	\$ -	\$ 719,878	\$ 390,000	\$ 485,000	\$ 490,000	\$ 500,000	\$ 500,000	\$ 3,084,878
FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ANNUAL CITYWIDE TRAFFIC STRIPING PROGRAM



PROJECT TITLE: ANNUAL CITYWIDE TRAFFIC STRIPING PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10004
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT DESCRIPTION:

This project provides for repairing and/or replacing pavement markings, street striping and legends throughout the City.

BENEFIT:

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

PROJECT STATUS:

This project is annual and ongoing.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
CONSTRUCTION		260,000	260,000	260,000	260,000	260,000	260,000	1,560,000
TOTALS:	\$ -	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,650,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)		\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,650,000
TOTAL FUNDING:	\$ -	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,650,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ACTIVE TRANSPORTATION/COMMUTER BASED ACCESS PLAN



PROJECT TITLE: ACTIVE TRANSPORTATION/COMMUTER BASED ACCESS PLAN
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10057
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

The Active Transportation Plan / Commuter Based Access Plan (ATP) will develop an active transportation circulation network that will address safety, gaps in infrastructure, and connect our civic, recreation, education, employment, public transportation hubs. Once the plan is complete, staff will hire a grant writer to obtain grant funding for implementation.

BENEFIT:

This project complies with the following adopted Plans and Policies: Maintain the system of bike lanes and multi use trails throughout the City. Encourage the implementation of the network of Class I, II, and III bike lanes on all development projects through construction of the facility as described in the Bike Lane Master Plan and/or the Trails Master Plan. This CIP would develop a plan similar to the plans referred to here, which currently do not exist.

PROJECT STATUS:

Design for this project is currently underway and anticipated to be completed by December 2019. Implementation will begin when all funding sources are identified.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 191	\$ 20,000						\$ 20,191
ENGINEERING								-
DESIGN	121,522	113,645						235,167
TOTALS:	\$ 121,713	\$ 133,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,358

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
DAG FUND (107)		\$ 45,548						\$ 45,548
SUSTAINABILITY GRANT (FUND 500)	\$ 86,903	88,097						175,000
CAPITAL IMPROVEMENT FUND (500)	34,810							34,810
TOTAL FUNDING:	\$ 121,713	\$ 133,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,358

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAMINO DEL NORTE IMPROVEMENTS



PROJECT TITLE: CAMINO DEL NORTE IMPROVEMENTS
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10030
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

Final design of missing segment of Camino Del Norte from Franklin Street to Elsinore Hills Road. This project will include installation of a traffic signal at the intersection of Franklin Street, Camino Del Norte, and Canyon Estates Drive. Realigning Canyon Estates Drive and Canyon View Drive, South of Franklin. Camino Del Norte is designated as a four lane arterial from Main Street to Old Franklin. The final design of this roadway will enable the City to finalize the R/W take areas and proceed with construction of 2-lanes of Camino Del Norte to accommodate the Railroad Canyon interchange construction detour.

BENEFIT:

Construct the missing segment of Camino Del Norte which is a secondary arterial in City's general plan to improve the circulation of the area.

PROJECT STATUS:

A notice to proceed will be issued shortly with construction anticipated to be completed by the end of the 2019 calendar year.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY	\$ 34,330							\$ 34,330
ADMINISTRATION	36,094	\$ 200,000						236,094
DESIGN	422,058	50,000						472,058
ENGINEERING	42,284	80,000						122,284
CONSTRUCTION	3,699	5,470,000						5,473,699
TOTALS:	<u>\$ 538,465</u>	<u>\$ 5,800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,338,465</u>

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
TIF (FUND 205)	\$ 381,243	\$ 2,500,000						\$ 2,881,243
CAMINO DEL NORTE DIF (FUND 120)	36,552							36,552
STORM DRAIN CIP (FUND 211)	28,352							28,352
CAPITAL IMPROVEMENT FUND (500)	92,318	3,300,000						3,392,318
TOTAL FUNDING:	<u>\$ 538,465</u>	<u>\$ 5,800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,338,465</u>

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE PAVEMENT REHABILITATION PROGRAM



PROJECT TITLE: CITYWIDE PAVEMENT REHABILITATION PROGRAM
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10008
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

This project will consist of paving, curb, gutter and drainage improvements for arterial and local streets. The next phase of the program will be established after the Downtown Pavement Resurfacing Project Phase I is complete.

BENEFIT:

The project maintains and/or improves the structural integrity of City streets and extends the useful life of streets.

PROJECT STATUS:

Paving plan is currently under development.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 121,237	\$ 20,000						\$ 141,237
ENGINEERING	205,145	100,000						305,145
DESIGN	96,224	170,000						266,224
CONSTRUCTION	2,868,374	1,710,882						4,579,256
TOTALS:	<u>\$ 3,290,980</u>	<u>\$ 2,000,882</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,291,862</u>

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)	\$ 131,374							\$ 131,374
TIF (FUND 205)		\$ 300,000						300,000
TRIP (FUND 121)	3,159,605	1,700,882						4,860,487
TOTAL FUNDING:	<u>\$ 3,290,980</u>	<u>\$ 2,000,882</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,291,862</u>

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DOWNTOWN ACTIVE TRANSPORTATION—POTTERY COURT



PROJECT TITLE: DOWNTOWN ACTIVE TRANSPORTATION - POTTERY COURT
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10058
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

The Downtown Active Transportation Connections and Urban Greening Project will cure existing infrastructure gaps and vacant parkways with the planting of 272 high carbon sequestering shade trees, water efficient vegetation, and drainage infrastructure in parkways, in addition to constructing over 5,500 linear feet of active transportation infrastructure. In addition, the project will complete a one-mile recreation loop around the downtown core extending from Main Street, to Pottery Street, across the proposed bridge to the Riverwalk Trail and down the Riverwalk Trail to Graham Avenue and

BENEFIT:

The project will tie into the current bike lane project along Main Street and Graham Street establishing a complete safe shaded downtown core bicycle, pedestrian, urban greening, and drainage network that connects residents to dozens of activity centers, recreation parks and facilities, and two public

PROJECT STATUS:

This project is in design stage and will be ready for installation when all funding sources are identified.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 41,400	\$ 4,600					\$ 46,000
ENGINEERING		270,000						270,000
DESIGN		35,000						35,000
CONSTRUCTION		1,547,466	663,200					2,210,666
TOTALS:	\$ -	\$ 1,893,866	\$ 667,800	\$ -	\$ -	\$ -	\$ -	\$ 2,561,666

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)		\$ 168,276						\$ 168,276
URBAN GREENING GRANT (FUND 500)		836,224	\$ 358,382					1,194,606
UNSPECIFIED		889,366	309,418					1,198,784
TOTAL FUNDING:	\$ -	\$ 1,893,866	\$ 667,800	\$ -	\$ -	\$ -	\$ -	\$ 2,561,666

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DOWNTOWN CURB, GUTTER AND SIDEWALK



PROJECT TITLE: DOWNTOWN CURB, GUTTER AND SIDEWALK REPLACEMENT
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

The proposed project involves the design and construction of sidewalks, curb, and gutters; street reconstruction; and bus benches and shelters along and near North Spring Street, Pottery Street, West Sumner Avenue, and Heald Avenue.

BENEFIT:

The proposed project will provide safe passage in the downtown and local school areas.

PROJECT STATUS:

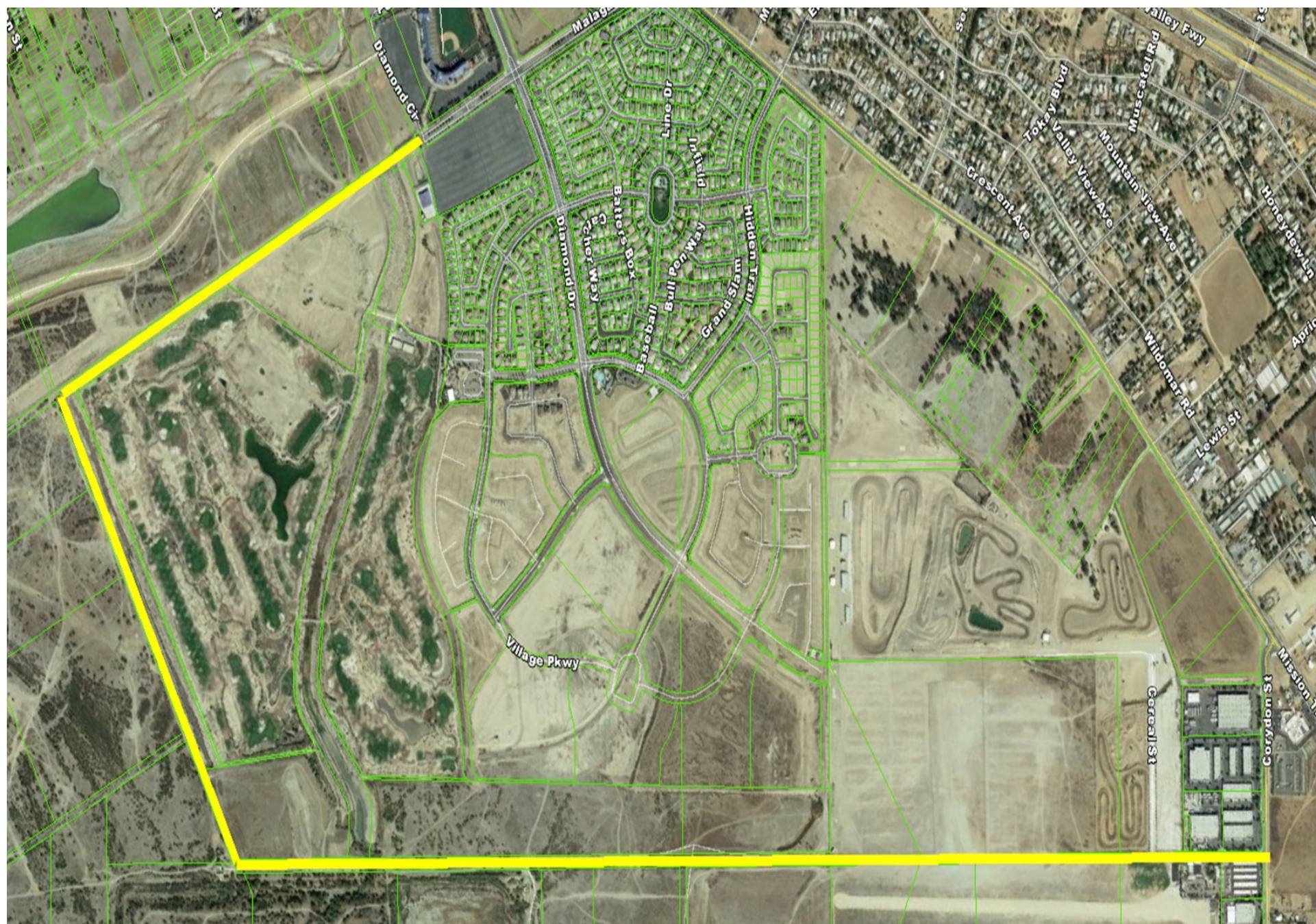
The project is expected to be completed by end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 5,000						\$ 5,000
DESIGN		65,000						65,000
CONSTRUCTION		779,954						779,954
TOTALS:	\$ -	\$ 849,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,954

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FUTURE YEARS	TOTAL
CDBG (FUND 150)		\$ 849,954						\$ 849,954
TOTAL FUNDING:	\$ -	\$ 849,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,954

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EAST LAKE CIRCULATION—CEREAL, MALAGA & LUCERNE



PROJECT TITLE: EAST LAKE CIRCULATION - CEREAL, MALAGA & LUCERNE
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10053
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

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

BENEFIT:

To improve access and stimulate economic development projects.

PROJECT STATUS:

Planning stage; depends on timing of Development Projects.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 100,000						\$ 100,000
DESIGN		388,667						388,667
CONSTRUCTION		3,932,418					\$ 5,767,600	9,700,018
TOTALS:	\$ -	\$ 4,421,085	\$ -	\$ -	\$ -	\$ -	\$ 5,767,600	\$ 10,188,685

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
S.T.I.F. FEE (FUND 203)		\$ 2,467,551						\$ 2,467,551
UNSPECIFIED		1,953,534					\$ 5,767,600	7,721,134
TOTAL FUNDING:	\$ -	\$ 4,421,085	\$ -	\$ -	\$ -	\$ -	\$ 5,767,600	\$ 10,188,685

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HIGHWAY SAFETY IMPROVEMENTS



PROJECT TITLE: HIGHWAY SAFETY IMPROVEMENTS (HSIP)
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10054
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

Install advanced dilemma zone detection, flashing warning beacons, and left turn phasing at 8 intersections within the City. Intersection 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

BENEFIT:

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

PROJECT STATUS:

This project is estimated to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CONSTRUCTION	\$ 267	\$ 745,300						\$ 745,567
TOTALS:	\$ 267	\$ 745,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,567

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
HSIP GRANT (FUND 500)	\$ 267	\$ 745,300						\$ 745,567
TOTAL FUNDING:	\$ 267	\$ 745,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,567

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

I-15/RAILROAD CANYON ULTIMATE INTERCHANGE PHASE I



PROJECT TITLE: I-15/RAILROAD CANYON ULTIMATE INTERCHANGE PHASE I
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: 4227
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

This project represents the Plan Approval/Environmental Document (PA&ED) phase of work for proposed I-15/Railroad Canyon interchange improvements. Includes right-of-way acquisition, design, and the construction of Phase I improvements along Railroad Canyon Interchange.

BENEFIT:

This project will improve circulation, freeway access and level of service at the Railroad Canyon Road/I-15 interchange and accommodates traffic generated by future development as well as regional traffic volume increases forecast for 2030.

PROJECT STATUS:

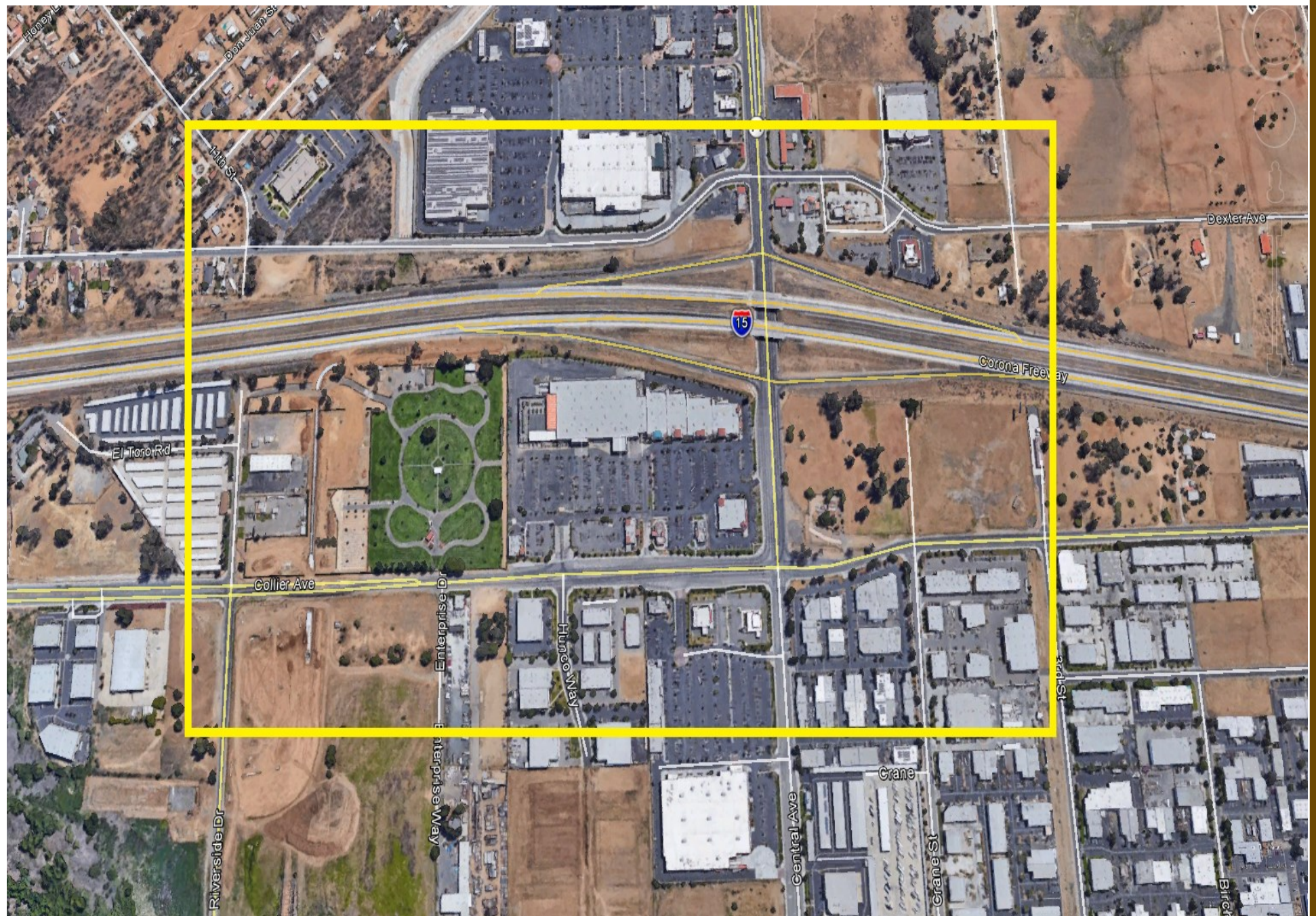
Project under final design. Design set to be completed in December 2023.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY		\$ 3,300,000						\$ 3,300,000
ADMINISTRATION	\$ 155,964	120,000	\$ 120,000					395,964
ENGINEERING	966,614							966,614
DESIGN	95,587	4,247,821	600,000					4,943,408
CONSTRUCTION			17,200,000	\$ 17,080,000				34,280,000
TOTALS:	\$ 1,218,165	\$ 7,667,821	\$ 17,920,000	\$ 17,080,000	\$ -	\$ -	\$ -	\$ 43,885,986

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 184,519							\$ 184,519
TUMF - WRCOG (FUND 111)	36,689	\$ 3,879,821		\$ 17,080,000				20,996,510
TUMF - RCTC (FUND 111)	948,832	3,550,000						4,498,832
STATE LLP (SB 1)			\$15,000,000					15,000,000
STIP-RIP			2,920,000					2,920,000
MEASURE A (FUND 112)	48,125							48,125
NSFHP GRANT (FUND500)		238,000						238,000
TOTAL FUNDING:	\$ 1,218,165	\$ 7,667,821	\$ 17,920,000	\$ 17,080,000	\$ -	\$ -	\$ -	\$ 43,885,986

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

I-15/STATE ROUTE 74 INTERCHANGE



PROJECT TITLE: I-15/STATE ROUTE 74 INTERCHANGE
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10015
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT 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;

BENEFIT:

This project improves traffic circulation and reduces traffic congestion at the I-15/SR 74 interchange.

PROJECT STATUS:

This project is for PA & ED only. Project design and construction phases cannot begin until a funding source is identified. Construction is estimated at \$57 million.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 37,402	\$ 251,567						\$ 288,969
ENGINEERING	446,213	2,199,760						2,645,973
CONSTRUCTION	13,667						\$ 54,053,670	54,067,337
TOTALS:	\$ 497,282	\$ 2,451,327	\$ -	\$ -	\$ -	\$ -	\$ 54,053,670	\$ 57,002,279

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
TUMF (FUND 111)	\$ 262,367	\$ 2,199,760						\$ 2,462,127
MEASURE A (FUND 112)	234,914	251,567						486,481
UNSPECIFIED							\$ 54,053,670	54,053,670
TOTAL FUNDING:	\$ 497,282	\$ 2,451,327	\$ -	\$ -	\$ -	\$ -	\$ 54,053,670	\$ 57,002,279

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAIN STREET INTERCHANGE



PROJECT TITLE: MAIN STREET INTERCHANGE
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10017
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

This project provides for improvements to Main Street from 2 lane to 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.

BENEFIT:

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

PROJECT STATUS:

This project is currently in design and construction phases cannot begin until a funding source is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 17,352		\$ 50,000					\$ 67,352
ENGINEERING			100,000					100,000
DESIGN	426,058	\$ 150,000						576,058
CONSTRUCTION			4,233,746					4,233,746
TOTALS:	\$ 443,410	\$ 150,000	\$ 4,383,746	\$ -	\$ -	\$ -	\$ -	\$ 4,977,156

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
MEASURE A (FUND 112)	\$ 263,470	\$ 150,000						\$ 413,470
TRIP (FUND 121)	100,123							100,123
SHOPP GRANT (FUND 500)			\$ 465,375					465,375
CAPITAL IMPROVEMENT (FUND 500)	79,817							79,817
UNSPECIFIED			3,918,371					3,918,371
TOTAL FUNDING:	\$ 443,410	\$ 150,000	\$ 4,383,746	\$ -	\$ -	\$ -	\$ -	\$ 4,977,156

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MISSING LINK BIKE LANE STRIPING



PROJECT TITLE: MISSING LINK BIKE LANE STRIPING
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10051
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT DESCRIPTION:

This project will include bike lane striping on Machado Street from Grand Avenue to Lakeshore Drive, Mission Trail from Diamond Drive to Campbell Street, and Downtown. Downtown will include segments of Lakeshore Drive, Graham Avenue, and Main Street.

BENEFIT:

This proposed projects will provide bicycle facilities to segments within the City that do not have existing facilities.

PROJECT STATUS:

This project is estimated to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 15,082	\$ 21,518						\$ 36,600
CONSTRUCTION		232,000						232,000
TOTALS:	\$ 15,082	\$ 253,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,600

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GAS TAX (FUND 110)	\$ 5,045							\$ 5,045
MEASURE A (FUND 112)	2,496	\$ 126,759						129,255
SB821 (FUND 113)	7,541	126,759						134,300
TOTAL FUNDING:	\$ 15,082	\$ 253,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,600

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SYSTEMIC SAFETY ANALYSIS REPORT



PROJECT TITLE: SYSTEMIC SAFETY ANALYSIS REPORT PROGRAM (SSARP)
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10055
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

Development of a Systemic Safety Analysis Report that focuses on evaluating the City's entire roadway network using a defined set of criteria to identify and prioritize safety projects to submit for future HSIP funding consideration.

BENEFIT:

The development of the City of Lake Elsinore's SSAR will primarily address five Challenge Areas from the Strategic Highway Safety Plan (SHSP)

PROJECT STATUS:

This project is estimated to be completed by August 2019.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 5,500						\$ 5,500
CONSTRUCTION		49,500						49,500
TOTALS:	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
SSARP GRANT		\$ 49,500						\$ 49,500
GENERAL PROJECTS (FUND 105)		5,500						5,500
TOTAL FUNDING:	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TEMESCAL CANYON BRIDGE REPLACEMENT & ROAD WIDENING PHASE I



PROJECT TITLE: TEMESCAL CANYON BRIDGE REPLACEMENT & ROAD WIDENING PHASE I
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: 4344
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

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

BENEFIT:

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

PROJECT STATUS:

This project PA&ED phase was completed in May 2018. the PS&E phase will take approximately 18 months to complete.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY		\$ 2,349,000	\$ 352,350					\$ 2,701,350
ADMINISTRATION	\$ 239,482	162,202		\$ 875,448				1,277,132
DESIGN	\$ 150,804							150,804
ENGINEERING	906,301	1,234,100		1,468,631			\$ 1,000,000	4,609,032
CONSTRUCTION				17,251,000				17,251,000
TOTALS:	\$ 1,296,587	\$ 3,745,302	\$ 352,350	\$ 19,595,079	\$ -	\$ -	\$ 1,000,000	\$ 25,989,318

PROJECT FUNDING:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GAS TAX (FUND 110)	\$ 128,876	\$ 4,100						\$ 132,976
TUMF (FUND 111)	301,892	402,328		\$ 1,467,798				2,172,018
FHWA GRANT (FUND 500)	865,819							865,819
HBP GRANT (FUND 500)		3,098,874		15,272,310				18,371,184
RCFCD FUNDING		240,000	\$ 352,350	2,854,971				3,447,321
UNSPECIFIED							\$ 1,000,000	1,000,000
TOTAL FUNDING:	\$ 1,296,587	\$ 3,745,302	\$ 352,350	\$ 19,595,079	\$ -	\$ -	\$ 1,000,000	\$ 25,989,318

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRAFFIC SIGNAL INSTALLATION AT GRAND AVENUE AND RIVERSIDE DRIVE



PROJECT TITLE: TRAFFIC IMPROVEMENTS AT GRAND AVENUE AND RIVERSIDE DRIVE
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: 4392
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

This project widens the intersection and installs a traffic signal at Riverside Drive and State Route 74 at Grand Avenue. The widening of Riverside Drive and State Route 74 from 3 to 6 lanes and Grand Avenue from 2 to 4 lanes. The traffic signal will be installed at the T-Intersection of Riverside Drive and State Route 74 at Grand Avenue.

BENEFIT:

The signal project is in the City's General Plan, TIF program and the widening being proposed is consistent with the TUMF program for Riverside Drive.

PROJECT STATUS:

The traffic signal requires Caltrans approval.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY			\$ 260,000					\$ 260,000
ADMINISTRATION	\$ 4,904	\$ 60,000						64,904
ENGINEERING		40,000	500,000					540,000
DESIGN		177,104						177,104
CONSTRUCTION	1,015		2,000,000					2,001,015
TOTALS:	<u>\$ 5,919</u>	<u>\$ 277,104</u>	<u>\$ 2,760,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,043,023</u>

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 210							\$ 210
GAS TAX (FUND 110)		\$ 61,015						61,015
SIGNAL DIF (FUND 204)	3,926							3,926
TIF (FUND 205)	1,282	205,189						206,471
PUBLIC IMPROVEMENT IN LIEU (FUND 206)	502	10,900						11,402
UNSPECIFIED			\$ 2,760,000					2,760,000
TOTAL FUNDING:	<u>\$ 5,919</u>	<u>\$ 277,104</u>	<u>\$ 2,760,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,043,023</u>

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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ARTIST DETOUR BUILDING IMPROVEMENTS



PROJECT TITLE: ARTIST DETOUR BUILDING IMPROVEMENTS
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20014
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

Conversion of existing City facility and surrounding property into an Arts and Culture location, housing workshops, classes, special events, vendor areas and seasonal concerts and activities.

BENEFIT:

The City Council has identified that Arts as a catalyst to bring a varied economic engine to the Downtown Area. The underutilized property will be an anchor to the Main Street revitalization with artists and special events structured to enhance the improvement of the Downtown Area.

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
DESIGN		\$ 10,000						\$ 10,000
ENGINEERING			\$ 25,000					25,000
CONSTRUCTION		90,000	210,000					300,000
TOTALS:	\$ -	\$ 100,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT (FUND 500)		\$ 100,000						\$ 100,000
UNSPECIFIED			\$ 235,000					235,000
TOTAL FUNDING:	\$ -	\$ 100,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BUILDING FACILITES RENOVATIONS



PROJECT TITLE: BUILDING FACILITIES RENOVATIONS
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20005
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: III

PROJECT DESCRIPTION:

This project consists of installation of new HVAC units, LED light upgrades, solar panels, restroom repairs, new roofs at City facilities, and renovating the City Yard trash area.

BENEFIT:

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

PROJECT STATUS:

The project is expected to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 35,000						\$ 35,000
CONSTRUCTION	\$ 45,953	2,050,739						2,096,692
FF & E	149,914							149,914
TOTALS:	\$ 195,867	\$ 2,085,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,281,606

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 168,816	\$ 425,000						\$ 593,816
CITY HALL/PW DIF (FUND 116)	27,051							27,051
CAPITAL IMPROVEMENT (FUND 500)		1,660,739						1,660,739
TOTAL FUNDING:	\$ 195,867	\$ 2,085,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,281,606

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY LIBRARY



PROJECT TITLE: CITY LIBRARY
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20003
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: IV

PROJECT DESCRIPTION:

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

BENEFIT:

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

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
LAND ACQUISITION	\$ 34,000	\$ 1,500,000						\$ 1,534,000
ADMINISTRATION	22,220	187,000					\$ 100,000	309,220
ENGINEERING		813,000					325,000	1,138,000
DESIGN							250,000	250,000
CONSTRUCTION							4,245,486	4,245,486
FF & E							400,000	400,000
TOTALS:	\$ 56,220	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,320,486	\$ 7,876,706

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
LIBRARY DIF (FUND 231)	\$ 56,220	\$ 1,764,310						\$ 1,820,530
CAPITAL IMPROVEMENT FUND (500)		735,690					\$ 5,320,486	6,056,176
TOTAL FUNDING:	\$ 56,220	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,320,486	\$ 7,876,706

FUTURE	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
OPERATION & MAINTENANCE COSTS:	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000

CULTURAL CENTER 2ND FLOOR RENOVATIONS



PROJECT TITLE: CULTURAL CENTER 2ND FLOOR RENOVATIONS
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20011
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: CITY MANAGER
 PRIORITY: I

PROJECT DESCRIPTION:

This project will convert the second floor of the Cultural Center into meeting rooms and other useable spaces.

BENEFIT:

The City is limited on space to hold meetings for staff and the community.

PROJECT STATUS:

This project is estimated to be completed by end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 25,519	\$ 25,000						\$ 50,519
DESIGN	22,200	20,000						42,200
CONSTRUCTION	84,637	355,000						439,637
TOTALS:	\$ 132,356	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,356

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 49,979							\$ 49,979
CITY HALL/PW DIF (FUND 116)	46,049	\$ 255,000						301,049
COMMUNITY CENTER DIF (FUND 117)	23,761	145,000						168,761
PEG (FUND 160)	12,567							12,567
TOTAL FUNDING:	\$ 132,356	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,356

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DIAMOND STADIUM CAPITAL REPAIRS



PROJECT TITLE: DIAMOND STADIUM CAPITAL REPAIRS
 PROJECT TYPE: INFRASTRUCTURE
 PROJECT NO.: RDA Z20003
 ACCOUNT NO.: 540-4120-XXXX
 DEPARTMENT: CITY MANAGER
 PRIORITY: I

PROJECT DESCRIPTION:

This project includes the retrofit of interior and exterior doors, walkway lighting, plumbing capital repairs, concession stand repairs, audio/visual equipment, carpet, emergency lighting, machinery and equipment, lift station, irrigation, flooring, exterior paint and new ticket windows at the Diamond Stadium parking lot.

BENEFIT:

This project will retrofit the facility making it more efficient throughout Diamond Stadium.

PROJECT STATUS:

This project is estimated to be completed by end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 257,000							\$ 257,000
ENGINEERING	3,756							3,756
DESIGN	198,397							198,397
CONSTRUCTION	7,019,828	\$ 1,660,000						8,679,828
FF&E	767,350							767,350
TOTALS:	\$ 8,246,332	\$ 1,660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,906,332

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
SUCCESSOR AGENCY (FUND 540)	\$ 8,246,332	\$ 1,660,000						\$ 9,906,332
TOTAL FUNDING:	\$ 8,246,332	\$ 1,660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,906,332

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE STATION BUILDING RENOVATIONS



PROJECT TITLE: FIRE STATION BUILDING RENOVATIONS
 PROJECT TYPE: FACILITIES
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: FIRE
 PRIORITY: I

PROJECT DESCRIPTION:

Lake Elsinore Fire Stations will have all stucco repaired, exterior walls painted, roof repaired and security upgrades to all fire stations which will include the installation of 3 cameras per station (total of 9) and electronic card fob locks on all access points.

BENEFIT:

Fire Stations 85 and 94 need repairs to exterior stucco and paint from weather and degradation. The roof for Station 97 has several leaks and needs a single bay door painted to match station after repair from damage. Security upgrades will prevent theft and increase City access and accountability at

PROJECT STATUS:

This project is estimated to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CONSTRUCTION		\$ 170,000						\$ 170,000
EQUIPMENT & MATERIALS		30,000						30,000
TOTALS:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT (FUND 500)		\$ 200,000						\$ 200,000
TOTAL FUNDING:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAKE ELSINORE NEIGHBORHOOD CENTER



PROJECT TITLE: LAKE ELSINORE NEIGHBORHOOD CENTER
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20015
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

The proposed project involves the removal and mitigation of lead based paint and asbestos contaminants, demolish Building B, and rehabilitate and furnish Building A and the associated parking and landscape.

BENEFIT:

The proposed project involves conversion of the existing vacant Lake Elsinore Sheriff Station parcel located at 117 South Langstaff Street for future utilization as a neighborhood center to serve the immediate surrounding community.

PROJECT STATUS:

The project is expected to be completed by end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 10,012							\$ 10,012
ENGINEERING	2,390							2,390
DESIGN	20,499							20,499
CONSTRUCTION	457,019							457,019
FF & E		\$ 62,336						62,336
TOTALS:	\$ 489,920	\$ 62,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,256

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FUTURE YEARS	TOTAL
CDBG (FUND 150)	\$ 489,920	\$ 62,336						\$ 552,256
TOTAL FUNDING:	\$ 489,920	\$ 62,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,256

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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DRAINAGE IMPROVEMENTS—VARIOUS LOCATIONS



PROJECT TITLE: DRAINAGE IMPROVEMENTS - VARIOUS LOCATIONS
 PROJECT TYPE: INFRASTRUCTURE
 PROJECT NO.: Z10032
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

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

BENEFIT:

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

PROJECT STATUS:

Project alternatives are currently under consideration. Construction to begin by the end of Fiscal Year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 15,000						\$ 15,000
ENGINEERING		10,000						10,000
DESIGN		35,000						35,000
CONSTRUCTION		254,863						254,863
TOTALS:	\$ -	\$ 314,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,863

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
T.R.I.P. (FUND 121)		\$ 150,000						\$ 150,000
STORM DRAINAGE FEE (FUND 211)		164,863						164,863
TOTAL FUNDING:	\$ -	\$ 314,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,863

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MURRIETA CREEK REGIONAL TRAIL CONNECTION



PROJECT TITLE: MURRIETA CREEK REGIONAL TRAIL CONNECTION
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10057
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT 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.

BENEFIT:

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).

PROJECT STATUS:

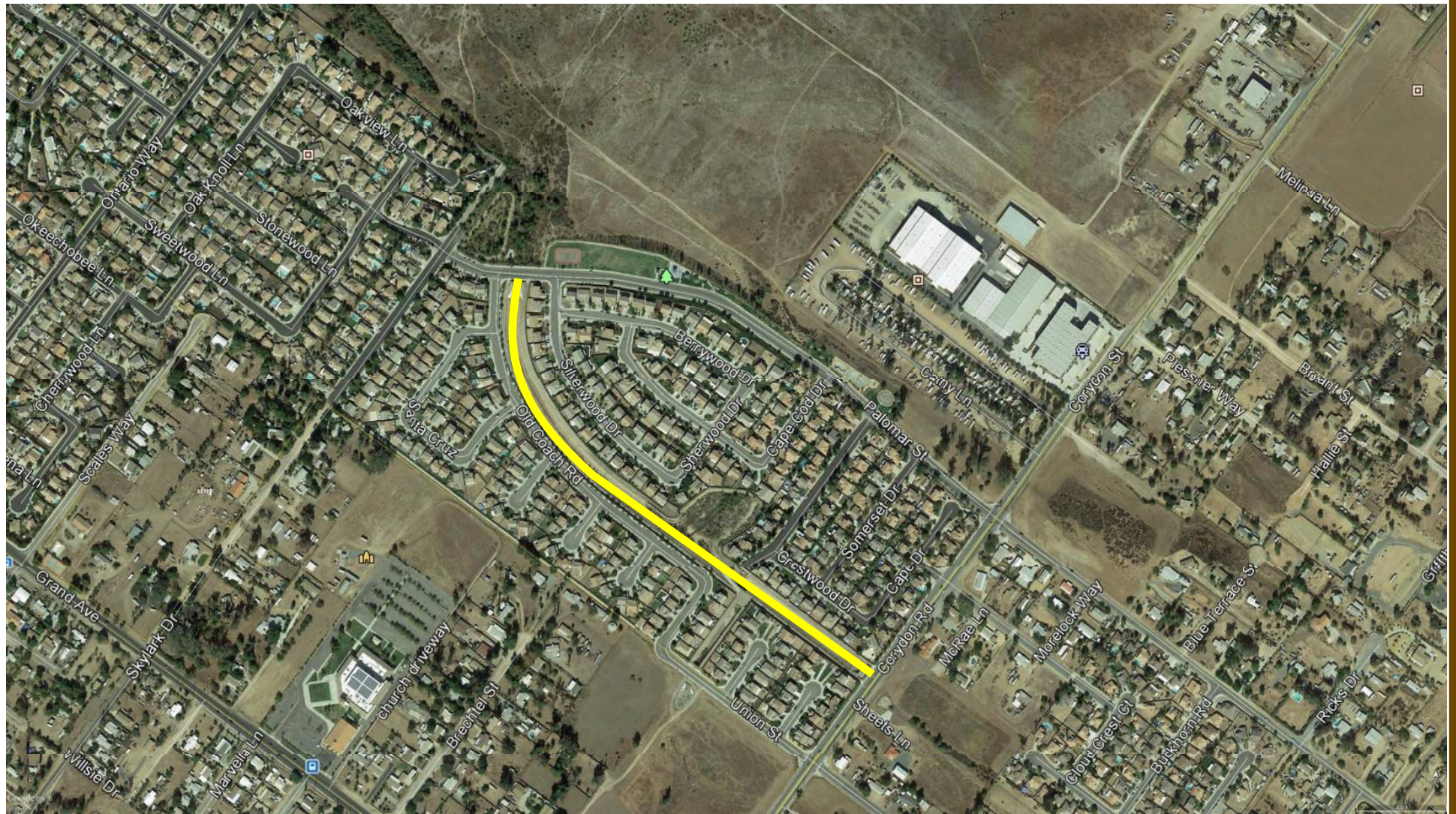
Award of the Active Transportation Grant (ATP) is expected to take place in June 2019. Once awarded, project is anticipated to be complete by end of FY 2023.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 365,000						\$ 365,000
ENGINEERING			\$ 350,000					350,000
LAND ACQUISITION		\$ 300,000	\$ 160,000					460,000
CONSTRUCTION					\$ 3,904,000			3,904,000
TOTALS:	\$ -	\$ 665,000	\$ 510,000	\$ -	\$ 3,904,000	\$ -	\$ -	\$ 5,079,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FUTURE YEARS	TOTAL
ATP GRANT (FUND 500)		\$ 665,000	\$ 510,000	\$ -	\$ 3,904,000	-		\$ 5,079,000
TOTAL FUNDING:	\$ -	\$ 665,000	\$ 510,000	\$ -	\$ 3,904,000	\$ -	\$ -	\$ 5,079,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23	FUTURE YEARS	TOTAL
				\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000

PALOMAR MULTI-USE TRAILS



PROJECT TITLE: PALOMAR MULTI-USE TRAILS
 PROJECT TYPE: INFRASTRUCTURE
 PROJECT NO.: Z30008
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: I

PROJECT DESCRIPTION:

This project proposes to install a class I multi-use trail on adjacent to the flood control channel near Palomar Street. This portion is a part of the Murrieta Creek Regional Trail and will link southern parts of the trail to the trail on the levee. The project will also proposes to construct on the south side of the

BENEFIT:

This proposed projects will provide bicycle facilities to segments within the City that do not have existing facilities and will help spur further development of the Regional Trail.

PROJECT STATUS:

This project is estimated to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 3,489	\$ 66,872						\$ 70,361
CONSTRUCTION		420,896						420,896
TOTALS:	\$ 3,489	\$ 487,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,257

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 911	\$ 137,840						\$ 138,751
DAG FEES (FUND 107)	623	106,149						106,772
GAS TAX (FUND 110)	210							210
SB821 (FUND 113)	1,744	243,779						245,523
TOTAL FUNDING:	\$ 3,489	\$ 487,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,257

FUTURE	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
OPERATION & MAINTENANCE COSTS:							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WEST ELSINORE DRAINAGE DISTRICT LINE B



PROJECT TITLE: WEST ELSINORE DRAINAGE DISTRICT LINE B
 PROJECT TYPE: INFRASTRUCTURE
 PROJECT NO.:
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

The extension of Line B of the West Elsinore MDP. This open channel would connect with the existing triple RCB on Alvarado Road at its origin and Leach Canyon Channel at the terminus. This reach of storm drain system was designed with the West Elsinore MDP, and can be constructed as a joint venture with Riverside County.

BENEFIT:

Alleviates flooding on the Northwest side of Machado Street, Larson Road, and Crestview Drive.

PROJECT STATUS:

This project is currently in the planning stages.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY		\$ 92,000						\$ 92,000
ADMINISTRATION		54,300						54,300
ENGINEERING		54,300						54,300
DESIGN		59,730						59,730
CONSTRUCTION		374,670						374,670
TOTALS:	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED		\$ 635,000						\$ 635,000
TOTAL FUNDING:	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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LAKE ELSINORE, CA

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BOAT LAUNCH MITIGATION



PROJECT TITLE: BOAT LAUNCH MITIGATION RESTORATION
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40026
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: COMMUNITY DEVELOPMENT
 PRIORITY: I

PROJECT 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.

BENEFIT:

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

PROJECT STATUS:

Project design has been completed and the updated HMMP has been approved by the various regulatory agencies. Construction has commenced and should be completed by the Fall of 2019, at which point on maintenance and monitorin will occur.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
DESIGN	\$ 157,278							\$ 157,278
CONSTRUCTION	1,500	\$ 234,811	\$ 102,219	\$ 82,262	\$ 73,065	\$ 69,676	\$ 57,850	621,383
TOTALS:	\$ 158,778	\$ 234,811	\$ 102,219	\$ 82,262	\$ 73,065	\$ 69,676	\$ 57,850	\$ 778,661

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT (FUND 500)	\$ 158,778	\$ 234,811	\$ 102,219	\$ 82,262	\$ 73,065	\$ 69,676	\$ 57,850	\$ 778,661
TOTAL FUNDING:	\$ 158,778	\$ 234,811	\$ 102,219	\$ 82,262	\$ 73,065	\$ 69,676	\$ 57,850	\$ 778,661

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CANYON HILLS PARK UPGRADES



PROJECT TITLE: CANYON HILLS PARK UPGRADES
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40024
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT DESCRIPTION:

This project will make improvements to City parks including, but not limited to: Artificial turf of one soccer/ football field, 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 tennis and basketball courts, and shade structures for splash pads, picnic areas, bleachers and dugouts.

BENEFIT:

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's parks.

PROJECT STATUS:

This project is estimated to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CONSTRUCTION		\$ 985,000	\$ 1,000,000					\$ 1,985,000
TOTALS:	\$ -	\$ 985,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,985,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT (FUND 500)		\$ 985,000	\$ 1,000,000					\$ 1,985,000
TOTAL FUNDING:	\$ -	\$ 985,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,985,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE PARK IMPROVEMENTS



PROJECT TITLE: CITYWIDE PARK IMPROVEMENTS
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40023
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: PUBLIC WORKS
 PRIORITY: I

PROJECT 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 tennis and basketball courts, and shade structures for splash pads, picnic areas, bleachers and dugouts.

BENEFIT:

Renovating the City's 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's parks and continue in the tradition of the Sports Capital of

PROJECT STATUS:

The project is expected to be completed by the end of fiscal year 2022.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 3,420	\$ 152,000						\$ 155,420
CONSTRUCTION	30,257	2,250,000	\$ 500,000	\$ 500,000				3,280,257
TOTALS:	\$ 33,677	\$ 2,402,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 3,435,677

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT FUND (500)	\$ 33,677	\$ 2,402,000	\$ 500,000	\$ 500,000				\$ 3,435,677
TOTAL FUNDING:	\$ 33,677	\$ 2,402,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 3,435,677

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAKE REVITALIZATION PLAN



PROJECT TITLE: LAKE REVITALIZATION PLAN
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40025
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: CITY MANAGER
 PRIORITY: I

PROJECT 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.

BENEFIT:

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.

PROJECT STATUS:

The project is expected to be completed when funding is available. The Enhanced Infrastructure Financing District Feasibility Study identified \$39.8-\$111.1 million to potentially fund necessary improvements.

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
DESIGN		\$ 1,000,000						\$ 1,000,000
TOTALS:	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED		\$ 1,000,000						\$ 1,000,000
TOTAL FUNDING:	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -

RECREATION WAYFINDING AND REGULATORY SIGNAGE



PROJECT TITLE: RECREATION WAYFINDING AND REGULATORY SIGNAGE
 PROJECT TYPE: PARKS
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

Develop a design theme for all recreation oriented regulatory wayfinding signage throughout the City. Update regulatory content on all lake signage. Reduce sign pollution through sign consolidation. Design and construct levee viewpoint signage. Develop signage inventory and maintenance log in

BENEFIT:

Supports Municipal Code Regulations, City's General Plan, Healthy LE initiative, and Active LE Plan (Active Transportation Plan).

PROJECT STATUS:

This project is in design stage and will be ready for installation when all funding sources are identified.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 4,000						\$ 4,000
DESIGN		10,000						10,000
CONSTRUCTION		68,000						68,000
TOTALS:	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED		\$ 82,000						\$ 82,000
TOTAL FUNDING:	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
FUTURE OPERATION & MAINTENANCE COSTS:		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ 5,000	\$ 5,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

TUSCANY HILLS PARK IMPROVEMENTS



PROJECT TITLE: TUSCANY HILLS PARK IMPROVEMENTS
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40021
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

This project includes upgrading the snack bar/ restroom facilities with snack bar AC, new pass through window, and the removal and installation of shade structures, picnic tables, benches, BBQ grills and trash cans within Tuscany Hills Park.

BENEFIT:

Renovating the City's snack bar will help the assigned girls softball league maintain health code regulations for serving the snack bar, as well as providing an aesthetically pleasing environment. These improvements will also provide a safe play area, encouraging many residents to utilize the City's parks and continue in the tradition of the Sports Capital of the World.

PROJECT STATUS:

This project is expected to be completed by the end of fiscal year 2020.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION		\$ 20,000						\$ 20,000
CONSTRUCTION	\$ 252,420	230,000	25,000	25,000				532,420
TOTALS:	\$ 252,420	\$ 250,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 552,420

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT (FUND 500)	\$ 252,420	\$ 250,000	\$ 25,000	\$ 25,000				\$ 552,420
TOTAL FUNDING:	\$ 252,420	\$ 250,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 552,420

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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LAKE ELSINORE, CA

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AUTO CENTER DRIVE BRIDGE RETROFIT



PROJECT TITLE: AUTO CENTER DRIVE BRIDGE RETROFIT
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10016
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

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

BENEFIT:

This project will improve traffic and safety circulation.

PROJECT STATUS:

This project is currently in the Plan Approval and Environmental Document (PA&ED) phase of work.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 11,388		\$ 40,000				\$ 450,000	\$ 501,388
ENGINEERING	63,487		358,385				230,000	651,872
CONSTRUCTION							5,526,200	5,526,200
TOTALS:	\$ 74,875	\$ -	\$ 398,385	\$ -	\$ -	\$ -	\$ 6,206,200	\$ 6,679,460

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 2,290							\$ 2,290
GAS TAX (FUND 110)	72,585		\$ 18,591				\$ 6,200	97,376
PROPOSITION 1B (FUND 500)			379,794					379,794
HBRRP GRANT (FUND 500)							6,200,000	6,200,000
TOTAL FUNDING:	\$ 74,875	\$ -	\$ 398,385	\$ -	\$ -	\$ -	\$ 6,206,200	\$ 6,679,460

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LA STRADA EXTENSION



PROJECT TITLE: LA STRADA EXTENSION
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

This project will extend La Strada west to Camino Del Norte with 2 lanes in each direction along its entire length with a painted median.

BENEFIT:

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.

PROJECT STATUS:

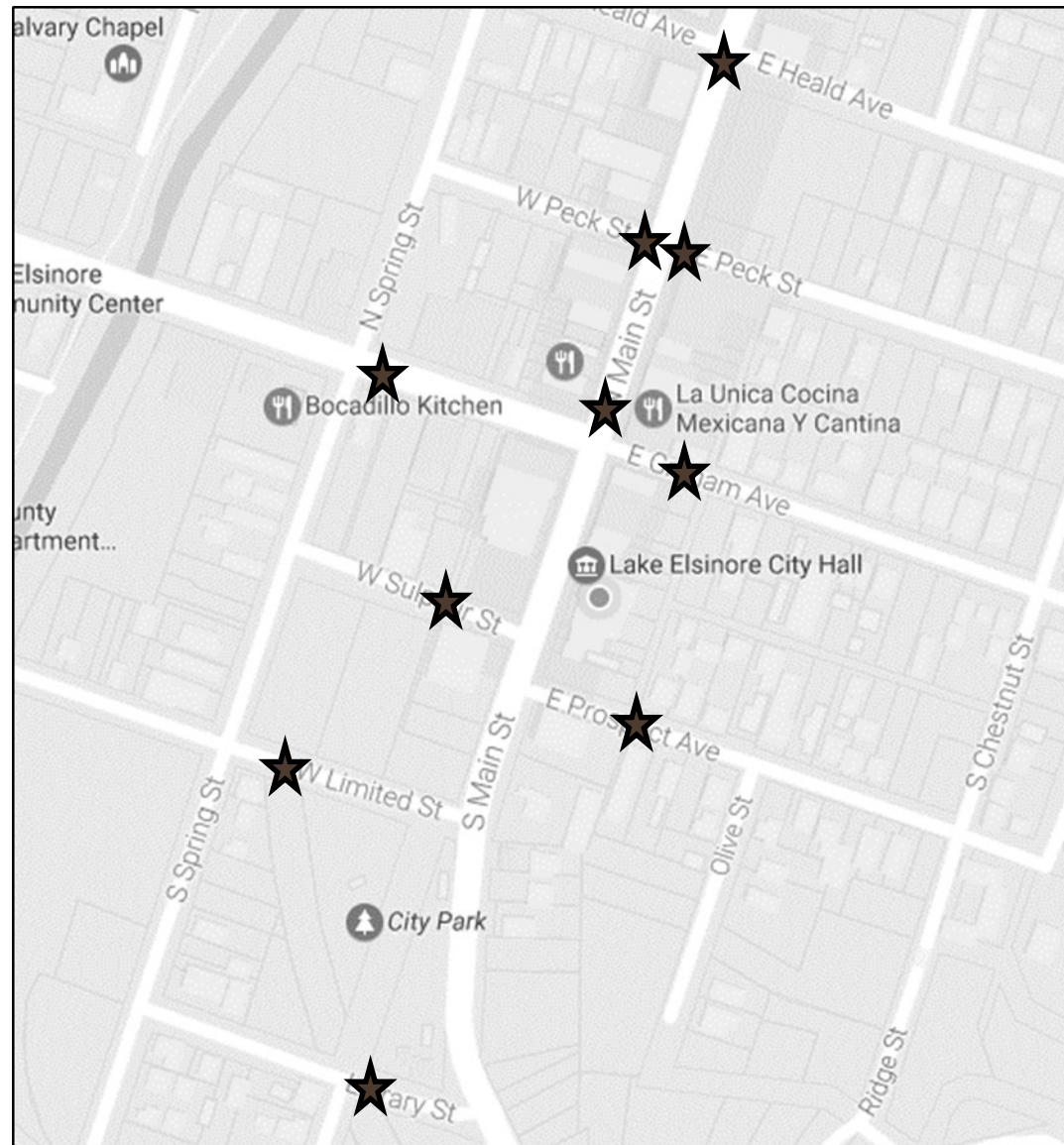
This project will be completed when funding is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY							\$ 1,897,000	\$ 1,897,000
ADMINISTRATION							285,921	285,921
DESIGN							763,370	763,370
ENGINEERING							1,908,425	1,908,425
CONSTRUCTION							9,416,138	9,416,138
TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,270,854	\$ 14,270,854

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED							\$ 14,270,854	\$ 14,270,854
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,270,854	\$ 14,270,854

FUTURE	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAIN STREET BOLLARDS



PROJECT TITLE: MAIN STREET BOLLARDS
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

This project provides for the design and installation of approximately 88 bollards to execute 11 closures within the unimproved segment of Main Street between Library Street and Heald Avenue. The project would allow the opportunity for versatility of closures for a variety of events.

BENEFIT:

This project supports the City's efforts to provide world class programs and events. This project would be a catalyst for future economic development supported by arts and culture initiatives in the downtown area. These improvements will also reduce City road closure costs for existing events.

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CONSTRUCTION			\$ 320,000					\$ 320,000
TOTALS:	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED			\$ 320,000					\$ 320,000
TOTAL FUNDING:	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

FUTURE	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
OPERATION & MAINTENANCE COSTS:							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERSIDE STREET EXTENSION



PROJECT TITLE: RIVERSIDE STREET EXTENSION/BRIDGE
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

Riverside Street will be extended east to Greenwald Avenue per the General Plan with 2 lanes in each direction along its entire length with a raised median.

BENEFIT:

If extended, it can provide a secondary fire access route for residents along Riverside Street via Greenwald Avenue.

PROJECT STATUS:

This project will be completed when funding is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY							\$ 678,000	\$ 678,000
ADMINISTRATION							216,444	216,444
DESIGN							313,680	313,680
ENGINEERING							1,634,200	1,634,200
CONSTRUCTION							8,046,030	8,046,030
TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,888,354	\$ 10,888,354
SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED							\$ 10,888,354	\$ 10,888,354
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,888,354	\$ 10,888,354
FUTURE		FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
OPERATION & MAINTENANCE COSTS:								\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE ROUTE 74 WIDENING



PROJECT TITLE: STATE ROUTE 74 WIDENING
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: Z10024
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: III

PROJECT DESCRIPTION:

This project will consist of widening State Route 74 from 2 to 6 lanes (3 lanes in each direction), West of the I-15 to the Ortega mountains. Other improvements include turn pockets and one traffic signal at the intersection of SR74 (Riverside Drive) and Grand Avenue.

BENEFIT:

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

PROJECT STATUS:

The project is expected to be completed when funding is available. Relinquishment funds through negotiations with Caltrans could help fund this project.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY				\$ 5,600,000				\$ 5,600,000
ADMINISTRATION	\$ 4,745							4,745
ENGINEERING			\$ 1,500,000					1,500,000
CONSTRUCTION					\$ 4,400,000			4,400,000
TOTALS:	\$ 4,745	\$ -	\$ 1,500,000	\$ 5,600,000	\$ 4,400,000	\$ -	\$ -	\$ 11,504,745
SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 4,745							\$ 4,745
TUMF (FUND 111)			\$ 1,500,000	\$ 5,600,000	\$ 4,400,000			11,500,000
TOTAL FUNDING:	\$ 4,745	\$ -	\$ 1,500,000	\$ 5,600,000	\$ 4,400,000	\$ -	\$ -	\$ 11,504,745
FUTURE OPERATION & MAINTENANCE COSTS:		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUMMERHILL DRIVE EXTENSION



PROJECT TITLE: SUMMERHILL DRIVE EXTENSION
 PROJECT TYPE: CIRCULATION
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4110-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

Summerhill Drive will be extended north to Greenwald Avenue per the General Plan with 2 lanes in each direction along its entire length and a painted median.

BENEFIT:

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.

PROJECT STATUS:

This project will be completed when funding is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY							\$ 1,084,000	\$ 1,084,000
ADMINISTRATION							162,342	162,342
DESIGN							432,740	432,740
ENGINEERING							96,397	96,397
CONSTRUCTION							5,342,940	5,342,940
TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,118,419	\$ 7,118,419
SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED							\$ 7,118,419	\$ 7,118,419
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,118,419	\$ 7,118,419
FUTURE OPERATION & MAINTENANCE COSTS:		FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
								\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AQUATICS CENTER



PROJECT TITLE: AQUATICS CENTER
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20004
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: IV

PROJECT DESCRIPTION:

Development of a state of the art world class 25x50 meter deep water pool that can accommodate for water polo, 50-meter swimming, scuba diving, high diving recreation and competition that will host regional aquatic events while having a secured location for City sponsored programs.

BENEFIT:

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.

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION							\$ 200,000	\$ 200,000
ENGINEERING							325,000	325,000
DESIGN							325,000	325,000
CONSTRUCTION							18,500,000	18,500,000
FF & E							650,000	650,000
TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED							\$ 20,000,000	\$ 20,000,000
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
						\$ 600,000	\$ 600,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

CITY CIVIC CENTER FACILITIES



PROJECT TITLE: CITY CIVIC CENTER
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20006
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: III

PROJECT DESCRIPTION:

This project includes the design and construction of a new City administration building and Council Chambers, along with a Community Room in downtown Lake Elsinore.

BENEFIT:

Project will continue to promote the revitalization of downtown and provide a permanent facility for administrative staff through build-out.

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION							\$ 225,000	\$ 225,000
ENGINEERING							399,725	399,725
DESIGN							2,450,275	2,450,275
CONSTRUCTION							20,175,000	20,175,000
FF & E							1,750,000	1,750,000
TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED							\$ 25,000,000	\$ 25,000,000
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
						\$ 900,000	\$ 900,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000

COMMUNITY CENTER



PROJECT TITLE: COMMUNITY CENTER
 PROJECT TYPE: FACILITIES
 PROJECT NO.: Z20009
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: II

PROJECT DESCRIPTION:

Design and construction of a park, community center, and library in the Eastern Section of the City. Current plans include applying for the California Prop 68 parks funds for land acquisition, project development, construction, etc. Max funding through the grant would be \$8.5 million.

BENEFIT:

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.

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
RIGHT OF WAY				\$ 400,000	100,000			\$ 500,000
ADMINISTRATION				200,000	200,000			400,000
ENGINEERING				500,000	550,000			1,050,000
DESIGN				600,000	400,000			1,000,000
CONSTRUCTION					2,500,000			2,500,000
FF & E				300,000	250,000			550,000
TOTALS:	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,000,000	\$ -	\$ -	\$ 6,000,000

SOURCE OF FUNDS:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED				\$ 2,000,000	\$ 4,000,000			\$ 6,000,000
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,000,000	\$ -	\$ -	\$ 6,000,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAKE COMMUNITY CENTER REHABILITATION



PROJECT TITLE: LAKE COMMUNITY CENTER REHABILITATION
 PROJECT TYPE: FACILITIES
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: II

PROJECT DESCRIPTION:

Remodel existing Lake Community Center lobby, gymnasium, kitchen, dance room, former pre-school learning area, lobby bathrooms, storage areas, parking area, external lighting, and upstairs offices.

BENEFIT:

The Lake Community Center is the hub for all recreation programming for the City of Lake Elsinore. By upgrading the facility the Community Services Department could attract more instructors, recreation class participants, and renters.

PROJECT STATUS:

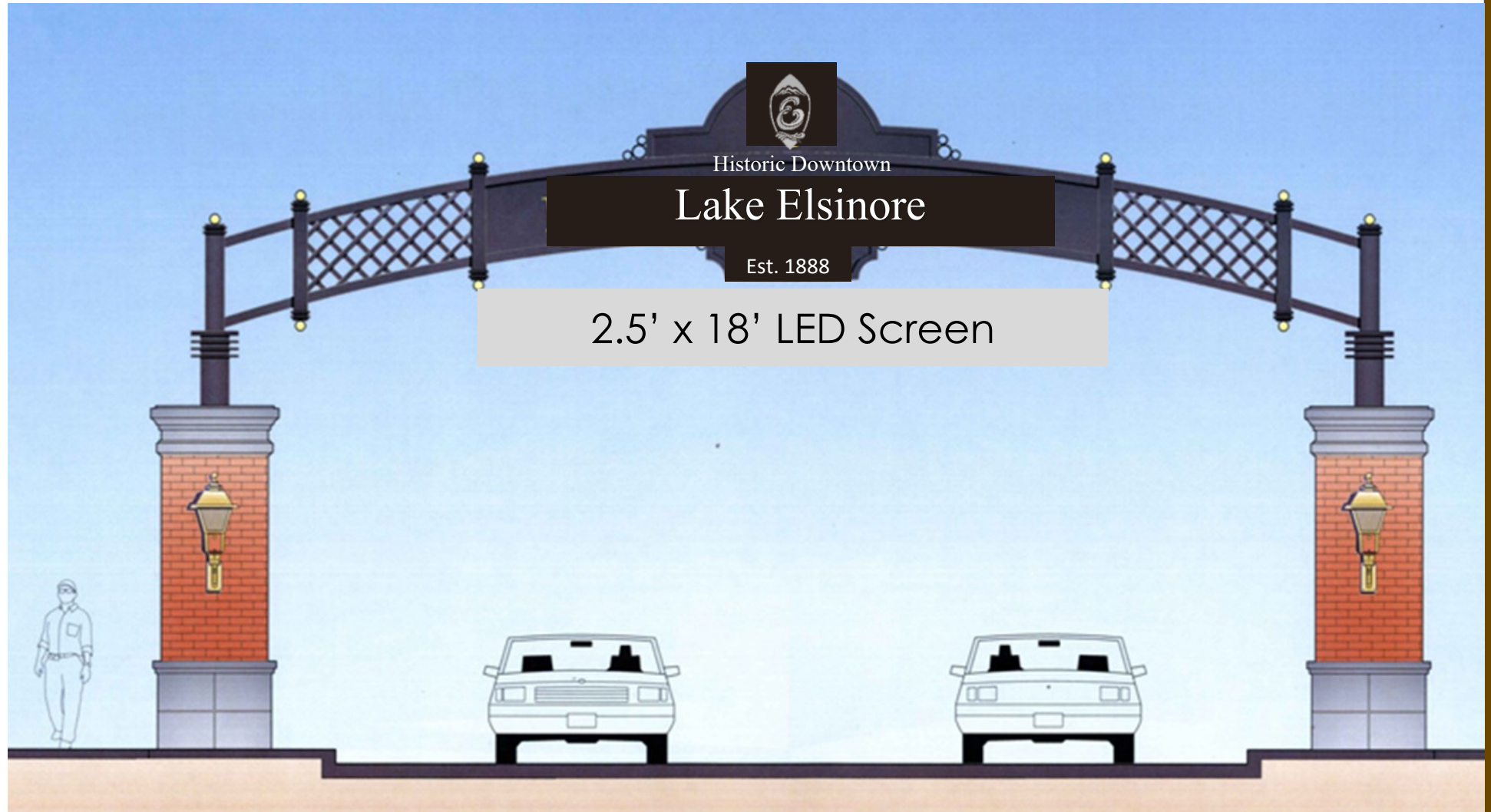
The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION			\$ 60,000					\$ 60,000
ENGINEERING			70,000					70,000
DESIGN			50,000					50,000
CONSTRUCTION			600,000					600,000
TOTALS:	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED			\$ 780,000					\$ 780,000
TOTAL FUNDING:	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAIN STREET ARCHWAY WITH LED SIGNS



PROJECT TITLE: MAIN STREET ARCHWAY
 PROJECT TYPE: INFRASTRUCTURE
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: II

PROJECT DESCRIPTION:

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

BENEFIT:

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

PROJECT STATUS:

The project is expected to be completed when funding is available.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION			\$ 30,000					\$ 30,000
ENGINEERING			20,000					20,000
DESIGN			45,000					45,000
CONSTRUCTION			585,000					585,000
TOTALS:	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED			\$ 680,000					\$ 680,000
TOTAL FUNDING:	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SENIOR CENTER GARDEN



PROJECT TITLE: SENIOR CENTER GARDEN
 PROJECT TYPE: PARKS
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: II

PROJECT DESCRIPTION:

This project will add a covered cement stadium seating to the garden area along the hill, and an outdoor shuffle board or pickle ball court at the Senior Center.

BENEFIT:

We have the space available we would just like to upgrade it so it will be used more and give the participants an opportunity to have fun in a safe environment outdoors.

PROJECT STATUS:

This project will be completed when funding is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION			\$ 20,000					\$ 20,000
DESIGN			25,000					25,000
CONSTRUCTION			160,000					160,000
TOTALS:	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED			\$ 205,000					\$ 205,000
TOTAL FUNDING:	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

FUTURE	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
OPERATION & MAINTENANCE COSTS:			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000

SENIOR CENTER HALLWAY



PROJECT TITLE: SENIOR CENTER HALLWAY
 PROJECT TYPE: FACILITIES
 PROJECT NO.: TBD
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: II

PROJECT DESCRIPTION:

Hallway or additional room and hallway built between the Annex and Main building. It will allow staff to control who has access to the Annex and ensure the safety of our participants. It will allow the seniors to go from building to building without walking through an uneven parking lot and keep

BENEFIT:

Build an add on between the annex and main building for limited access to the annex to monitor who comes and goes from the building, as well as, ensures our seniors don't slip and fall when it raining and they are running back and forth to avoid getting wet.

PROJECT STATUS:

This project will be completed when funding is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION							\$ 2,000	\$ 2,000
ENGINEERING							30,000	30,000
DESIGN							20,000	20,000
CONSTRUCTION							280,000	280,000
TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,000	\$ 332,000
PROJECT COST:	PRIOR YEARS	FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED							\$ 332,000	\$ 332,000
TOTAL FUNDING:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,000	\$ 332,000
FUTURE OPERATION & MAINTENANCE COSTS:		FY 2019-2020	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ 3,000	\$ 3,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000

THIRD STREET DRAINAGE IMPROVEMENT—PHASE III



PROJECT TITLE: THIRD STREET DRAINAGE IMPROVEMENTS PHASE III
 PROJECT TYPE: INFRASTRUCTURE
 PROJECT NO.: 4296
 ACCOUNT NO.: 500-4120-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT 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.

BENEFIT:

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.

PROJECT STATUS:

This project is currently in final design.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION			\$ 200,000					\$ 200,000
ENGINEERING			300,000					300,000
CONSTRUCTION			1,134,048					1,134,048
TOTALS:	\$ -	\$ -	\$ 1,634,048	\$ -	\$ -	\$ -	\$ -	\$ 1,634,048

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
UNSPECIFIED			\$ 1,634,048					\$ 1,634,048
TOTAL FUNDING:	\$ -	\$ -	\$ 1,634,048	\$ -	\$ -	\$ -	\$ -	\$ 1,634,048

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAKE INLET CHANNEL



PROJECT TITLE: LAKE INLET CHANNEL REHABILITATION
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40003
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: ENGINEERING
 PRIORITY: II

PROJECT DESCRIPTION:

This project includes the removal of material deposited along the inlet channel and lake levee system.

BENEFIT:

This project will re-establish the inlet channel base elevations according to the levee and inlet channel approval plans.

PROJECT STATUS:

This project is estimated to be completed by the end of fiscal year 2021.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
ADMINISTRATION	\$ 2,323		\$ 5,000					\$ 7,323
ENGINEERING	12,470							12,470
CONSTRUCTION	30,736		107,080					137,816
TOTALS:	\$ 45,529	\$ -	\$ 112,080	\$ -	\$ -	\$ -	\$ -	\$ 157,609

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
GENERAL PROJECTS (FUND 105)	\$ 44,419							\$ 44,419
STORM DRAIN FEE (FUND 211)	1,110		\$ 112,080					113,190
TOTAL FUNDING:	\$ 45,529	\$ -	\$ 112,080	\$ -	\$ -	\$ -	\$ -	\$ 157,609

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAKEPOINTE PARK IMPROVEMENTS



PROJECT TITLE: LAKEPOINT PARK
 PROJECT TYPE: PARKS
 PROJECT NO.: Z40021
 ACCOUNT NO.: 500-4130-XXXX
 DEPARTMENT: COMMUNITY SERVICES
 PRIORITY: I

PROJECT DESCRIPTION:

This project includes the complete restoration of all sport fields located within Lakepoint Park. This project is to include one large artificial turf fields with multiple sport line/ overlays to accommodate all sports, baseball/ softball, football, soccer, lacrosse, etc. Possible inclusion: the upgrade of existing restroom and snack bar facilities and new LED sports field lighting.

BENEFIT:

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

PROJECT STATUS:

This project will be completed when funding is identified.

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
DESIGN							\$ 200,000	\$ 200,000
ENGINEERING							300,000	300,000
CONSTRUCTION		\$ 100,000					2,000,000	2,100,000
TOTALS:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,600,000

PROJECT COST:	PRIOR YEARS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
CAPITAL IMPROVEMENT (FUND 500)		\$ 100,000						\$ 100,000
UNSPECIFIED							\$ 2,500,000	2,500,000
TOTAL FUNDING:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,600,000

FUTURE OPERATION & MAINTENANCE COSTS:	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FUTURE YEARS	TOTAL
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



LEP

LAKE ELSINORE, CA