



REPORT TO PLANNING COMMISSION

To: Honorable Members of the Planning Commission

From: Grant Yates, City Manager

Prepared by: Jason Simpson, Assistant City Manager

Date: May 21, 2019

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

Recommendation

adopt a RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF LAKE ELSINORE, CALIFORNIA, FINDING THAT THE FISCAL YEAR (FY)2019-20 THROUGH FY2023-24 CIP CONFORMS TO THE LAKE ELSINORE GENERAL PLAN

Background

By direction of the City Council (Council), City staff updates and maintains a Five-Year CIP in conjunction with the annual budget cycle. Included in the CIP are construction projects, facility improvements, and purchases. Utilizing input from Council, staff and the public, provided various projects were developed and proposed in this Cycle of the CIP. Following the Planning Commission, staff will schedule the public hearing for June 11, 2019, to bring the FY2019-20 to FY2023-24 CIP.

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

Discussion

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

with the City of Lake Elsinore General Plan, while considering the City's long-term vision as developed by the Council.

Projects in this document have been scheduled in each of the five fiscal years based on community needs, as determined by the Council and availability of funding. Additionally, since many projects in the CIP are conceptual in nature, the general outline for cost estimates provided in last year's CIP document was revised and utilized as shown on the Parameters for CIP Budget Cost page. The Preliminary FY2019-20 to FY2023-24 Capital Improvement Plan identifies 58 projects consisting of 30 Circulation Projects totaling \$226,566,362 (\$35,467,592 for FY2019-20); 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 programmed for FY 2019-20. These projects have been identified as necessary infrastructure for the City, and will require that funding sources be identified before the projects can commence. Inclusion of those with funding still needed in the document assists staff with seeking grants and negotiating improvements with potential 3rd parties. Other key elements to the CIP are:

Projects completed during the last year include:

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

Ongoing Projects include:

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

New Projects include:

- Downtown Curb, Gutter and Sidewalk Replacement
- La Strada Extension
- Riverside Street Extension
- Summerhill Drive Extension
- Fire Station Building Renovations
- Lake Community Center Rehab

- Senior Center Garden
- Senior Center Hallway
- Murrieta Creek Regional Trail Connection

Fiscal Impact

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

Exhibits:

A CIP Resolution No. 2019 -

B Proposed FY2019-20 to FY2023-24 Capital Improvement Plan