



CITY OF MENIFEE

SUBJECT: 2023-2028 Capital Improvement Program

MEETING DATE: June 7, 2023

TO: Mayor and City Council

PREPARED BY: Jenny McConville, Management Analyst I

REVIEWED BY: Nick Fidler, Public Works Director

APPROVED BY: Armando G. Villa, City Manager

RECOMMENDED ACTION

1. Adopt a resolution approving the Fiscal Year (FY) 2023/24 and FY 2024/25 Capital Improvement Program Budget and subsequent three-year Capital Improvement Program and funding plan for FYs 2025-2028.

DISCUSSION

The Capital Improvement Program (CIP) is a division of the City's Public Works and Engineering Department tasked with the planning, budgeting, management, and delivery of critical infrastructure projects citywide.

Capital improvements are major physical projects undertaken by the City that are generally not recurring on an annual basis. Components of these improvements include the construction and modification of buildings or facilities, construction of public infrastructure modifications, the acquisition of necessary right-of-way, and preparation of studies and plans associated with capital projects. The projects listed in the CIP must be in conformance with the City's General Plan goals and objectives. Projects in the CIP are categorized into the following nine major categories:

- Transportation
- Traffic Signal
- Street Improvement
- Pavement Management Projects (PMP)
- Streetlight
- Drainage
- Public Facility
- Parks, Trails, and Recreation
- Technology Infrastructure

California Government Code Section 65401 requires the City to prepare a coordinated program that identifies projects recommended for planning, initiation, or construction during the ensuing fiscal year. This year, the City endeavored to program and identify projects for the two upcoming fiscal years, 2023/2024 and 2024/2025.

In preparation of the two ensuing fiscal year’s programs, the CIP Division prepared and updated a comprehensive budget plan of proposed capital improvement projects and funding allocation plan for the three years thereafter, to create the five-year CIP budget document. This document is utilized as a budgeting and fiscal planning tool to determine the extent of available funding sources and future funding needs for capital improvements.

The FY 2023-2028 CIP Budget provides a list of current and future capital improvement needs, detailed project descriptions, cost estimates, and the anticipated means and sources of funding for each project. The proposed FY 2023-2028 CIP identifies a total of 32 projects for funding in FY 2023/2024 and a total of 21 projects for funding in FY 2024/2025. Overall, the CIP identifies a total of 191 potential projects in the five-year budget period. The proposed FY 2023/2024 and FY 2024/2025 list of projects and funding requests are shown in Table 1 below.

Table 1- FY 2023/2024 & 2024/2025 List of Projects

Project Number	Project Name	FY 2023/2024 Request	FY 2024/2025 Request
CIP 13-03	Holland Road Overpass	\$800,000	-
CIP 13-04	Bradley Bridge Over Salt Creek	\$1,967,921	-
CIP 20-05	Garbani Road / I-215 Interchange	\$2,700,000	-
CIP 22-13	Paloma Wash Pedestrian Bridge	\$1,302,866	-
CIP 20-03	McCall Boulevard Widening	-	\$520,237
CIP 22-04	Bailey Park Boulevard Widening	\$880,683	-
CIP 23-12	Menifee Rd Widening - Garbani Rd to Scott Rd	\$350,000	-
CIP 24-14	Citywide Bridge / Culvert Inventory – Study	\$250,000	-
CIP 25-03	Murrieta Road Widening - Holland Road to Newport Road	-	\$1,500,000
CIP 25-04	Holland Road Widening – Bradley Road to Haun Road	-	\$839,000
CIP 23-02	Goetz Road / Vista Way Traffic Signal	-	\$1,202,594
CIP 23-09	Menifee Road / Fire Station No. 76 Entrance Traffic Signal	\$128,300	-
CIP 24-01	Citywide Traffic Signal Safety Improvement	\$605,000	-
CIP 25-05	Evans Road / Craig Avenue Traffic Signal	-	\$175,500
CIP 23-04	Romoland Grid Area - 3rd St - ATP	\$1,727,331	-
CIP 24-02	McCall Blvd / Sun City Blvd – WB Turn Pocket	\$100,000	-
CIP 24-03	Pedestrian Crossing at Audie Murphy Road	\$100,000	-
CIP 24-04	Romoland Elementary School – ATP	\$92,000	\$589,000
CIP 24-15	Watson Road at Harvest Valley Elementary School – ATP	\$323,000	\$553,000
CIP 25-01	Murrieta Road / Holland Road Intersection Improvements	-	\$550,000

PMP	FY 23/24 Slurry Seal Program	\$870,000	-
PMP	FY 24/25 Slurry Seal Program	-	\$923,000
CIP 24-19	FY 23/24 Local Roads AC Resurfacing Program	\$1,270,000	-
CIP 24-20	Mapes Road – Sherman to Antelope	\$900,000	-
CIP 24-21	Menifee Road – Simpson to McCall	\$1,690,000	-
CIP 25-07	FY 24/25 Local Roads AC Resurfacing Program	-	\$1,409,000
CIP 25-08	Antelope Road – Holland to Newport	-	\$1,800,000
PW-PMP-20	Pavement Management Plan Update	-	UNFUNDED
CIP 22-17	Catch Basin Retrofit Program	-	UNFUNDED
CIP 25-09	Garbani Road Drainage Improvements – MDP	-	\$749,000
PW-SD-10	SD A-8-A Lateral – MDP	-	UNFUNDED
CIP 22-24	Civic Center Parking Lot	\$1,376,000	-
CIP 24-05	Fire Station No. 76 – Living Area Improvements	\$650,000	-
CIP 24-06	Kay Cenicerros Parking Lot Renovation	\$75,000	-
CIP 24-07	Citywide Facility Re-Key Project	\$75,000	-
CIP 25-06	Fire Station No. 68 Interior Improvements – Phase II	-	\$108,548
CIP 24-08	Evans Park North, Design & Construction	\$300,000	-
CIP 24-09	Gale Webb Action Sports Park Restroom	\$200,000	-
CIP 24-10	Park and Right-of-Way Signage	\$100,000	-
CIP 24-11	Sun City Park Development	\$600,000	-
CIP 24-12	La Ladera Park Enhancements	\$200,000	\$900,000
CIP 24-13	Public Arts in Parks	\$50,000	\$50,000
CIP 24-16	Quail Valley Park	\$500,000	\$250,000
CIP 24-17	E.L. Petersen Dog Park	\$75,000	-
CIP 24-18	AMR Skate Park Improvement	\$600,000	-
CIP 23-14	ERP Implementation	\$275,000	\$183,333
CIP 25-02	Axon RMS System for Police Department Implementation	-	\$50,000
	TOTAL	\$21,133,101	\$12,352,212

Staff has reviewed the projects identified in the FY 2023-2028 CIP for consistency with the City's General Plan. The FY 2023-2028 CIP was reviewed by the Planning Commission on May 10, 2023, and was found to be in conformance with the General Plan goals and policies, per attached Resolution no. PC 23-593.

Environmental Review

Staff has reviewed the list of projects identified in the FY 2023-2028 CIP and determined that a number of projects would likely involve the need for preparation of environmental documentation in accordance with the California Environmental Quality Act (Pub. Res. Code 21000 et seq., “CEQA”) and its implementing regulations (14 Cal. Code Regs 15000 et seq., “CEQA Regulations”). Environmental review would be conducted on a project-by-project basis with no physical activity occurring until environmental requirements and necessary documentation have been completed and accepted by the required regulatory agencies.

The FY 2023-2028 CIP is a prioritizing and funding allocation program that does not have the potential to cause significant impact to the environment. The adoption of this FY 2023-2028 is therefore exempt from the environmental review requirements of the CEQA per the CEQA Regulation 15061(b)(3). Adoption of the FY 2023-2028 CIP is also exempt from CEQA under CEQA Regulation 15262, which exempts feasibility or planning studies related to possible future actions from environmental review requirements.

Grant Forecast

Staff has submitted applications for multiple funding opportunities and anticipates receiving several grants to support costs for various projects in the upcoming two fiscal years. Grant funds are not included in the FY 2023-2028 CIP as a funding source until such time that all required agreements with grantor agencies are finalized. Anticipated grant awards and the corresponding funding amounts for FY 2023/2024 and 2024/2025 are outlined in Table 2 below.

Table 2 – FY 2023/2024 and 2024/2025 Anticipated Grant Funding

Grant	Project Number	Project Name	FY 23/24	FY 24/25
ATP Cycle 6	CIP 24-15	Watson Rd at Harvest Valley Elementary School - ATP	\$4,354,000	
ATP Cycle 6	CIP 24-04	Romoland Elementary School - ATP	\$4,880,000	
HSIP Cycle 11	CIP 24-01	Citywide Traffic Signal Safety Improvement – LRSP	\$1,555,700	
RCFCD 23/24	CIP 25-09	Garbani Rd Drainage Improvements – MDP		\$674,000
RCFCD 23/24	PW-SD-10	SD A-8-A Lateral – MDP		\$400,000
THUD	CIP 20-01	Scott Road / Bundy Canyon Road Widening		\$4,000,000
Appropriations Bill	CIP 13-04	Bradley Road Bridge Over Salt Creek	\$5,000,000	
California Natural Resource Agency	CIP 24-11	Sun City Park Development	\$524,700	
Land & Water Conservation Fund	CIP 24-16	Quail Valley Park	\$750,000	
TOTALS			\$17,064,400	\$5,074,000

STRATEGIC PLAN OBJECTIVE

Connectivity and Mobility
Safe and Vibrant Community
Community Engagement and Social Infrastructure

FISCAL IMPACT

Approval of the proposed FY 2023-2028 CIP would result in the funding allocation of \$21,133,101 for FY 2023/2024 and \$12,352,212 for FY 2024/2025, for a combined total of \$33,485,313, from various revenue sources to support the 53 projects identified in this staff report. Funding would be appropriated to the individual projects at the commencement of activity.

ATTACHMENTS

1. Planning Commission Resolution No. PC 23-593
2. City Council Resolution Adopting the FY 2023-2028 CIP
3. Draft FY 2023-2028 CIP Plan