

CITY OF LAKE ELSINORE, CALIFORNIA
CAPITAL IMPROVEMENT PLAN (CIP)
FY2022-23 THROUGH FY2026-27

PROJECT	TOTAL PROJECT COST	ACTUALS PAID TO DATE	FUTURE YEARS	2022-23 CIP BUDGET REQUESTED	2022-23 CIP PROJECTS FUNDED	FUNDING SOURCE NEEDED
CIRCULATION PROJECTS:						
ANNUAL CITYWIDE CRACK SEAL & POTHOLE IMPROVEMENTS	\$ 2,900,000	\$ -	\$ 2,000,000	\$ 900,000	\$ 900,000	\$ -
ANNUAL CITYWIDE DIRT ROAD PAVING PROGRAM	5,000,000	-	4,000,000	1,000,000	1,000,000	-
ANNUAL CITYWIDE INTERSECTION SIGNAL UPGRADES	1,005,000	-	804,000	201,000	201,000	-
ANNUAL CITYWIDE LANDSCAPE RENOVATION	4,651,435	-	1,680,000	2,971,435	2,971,435	-
ANNUAL CITYWIDE SURFACE & MINOR DRAINAGE IMPROVEMENTS	4,740,000	-	3,795,000	945,000	945,000	-
ANNUAL CITYWIDE SIDEWALK IMPROVEMENTS	1,700,000	-	820,000	880,000	880,000	-
ANNUAL CITYWIDE SIDEWALK SURVEY PROGRAM	2,775,000	-	2,220,000	555,000	555,000	-
ANNUAL CITYWIDE SIGN INVENTORY	700,000	-	560,000	140,000	140,000	-
ANNUAL CITYWIDE SLURRY SEAL PROGRAM	3,460,000	-	2,008,000	1,452,000	1,452,000	-
ANNUAL CITYWIDE TRAFFIC STRIPING IMPROVEMENTS	1,650,000	-	1,320,000	330,000	330,000	-
AUTO CENTER DRIVE BRIDGE RETROFIT	5,077,335	383,720	4,318,615	375,000	375,000	-
CAMBERN WIDENING	400,000	-	-	400,000	-	400,000
CHANNEY BIKE LANES - SB821	79,000	25,100	-	53,900	53,900	-
DEXTER & 3RD STREET TRAFFIC LIGHT	300,000	-	-	300,000	187,912	112,088
DOWNTOWN PAVEMENT REHAB PH 2	2,041,109	-	-	2,041,109	2,041,109	-
DOWNTOWN SIDEWALK IMPROVEMENTS - SB821	448,965	28,000	-	420,965	420,965	-
EAST LAKE CIRCULATION	10,188,685	-	10,188,685	-	-	-
GEDGE ST. & TRELEVEN AVE. RESURFACING	250,000	-	-	250,000	250,000	-
HIGHWAY SAFETY IMPROVEMENTS CYCLE 8	825,300	75,254	-	750,046	750,046	-
HIGHWAY SAFETY IMPROVEMENTS CYCLE 9	1,348,900	113,443	-	1,235,457	1,235,457	-
I-15/NICHOLS ROAD INTERCHANGE	45,040,000	-	42,520,000	2,520,000	2,520,000	-
I-15/STATE ROUTE 74 INTERCHANGE PROJECT	43,968,773	1,968,773	36,500,000	5,500,000	5,500,000	-
LA STRADA EXTENSION	28,873,565	-	28,273,565	600,000	600,000	-
LAKE STREET WIDENING	36,068,909	-	36,068,909	-	-	-
LAKESHORE/MACHADO SIDEWALK IMPROVEMENTS - SB821	431,565	20,000	-	411,565	411,565	-
MAIN STREET INTERCHANGE	10,122,000	4,112,975	-	6,009,025	6,009,025	-
MAIN STREET MILL AND OVERLAY	2,825,000	-	-	2,825,000	1,755,538	1,069,462
NICHOLS ROAD IMPROVEMENTS	21,805,591	-	21,805,591	-	-	-
POPE CIRCLE IMPROVEMENTS	280,000	-	-	280,000	280,000	-
SB1 PAVEMENT PROJECT FY23-24	1,280,649	-	1,280,649	-	-	-
SB1 PAVEMENT PROJECT FY24-25	1,306,262	-	1,306,262	-	-	-
SB1 PAVEMENT PROJECT FY25-26	1,332,387	-	1,332,387	-	-	-
SB1 PAVEMENT PROJECT FY26-27	1,332,387	-	1,332,387	-	-	-
STATE ROUTE 74 WIDENING	11,554,745	4,745	11,550,000	-	-	-
SUMMERHILL DRIVE EXTENSION	32,784,599	441,860	25,578,971	6,763,768	6,763,768	-
TERRA COTIA ROAD STREET IMPROVEMENT PROJECT	5,532,088	-	5,020,000	512,088	512,088	-
TEMESCAL CANYON ROAD - BRIDGE & ROAD WIDENING PHASE I	24,551,953	2,909,553	21,000,000	642,400	642,400	-
	318,631,202	10,083,423	267,283,021	41,264,758	39,683,208	1,581,550
FACILITY PROJECTS:						
ANCHOR RENOVATIONS	700,000	-	-	700,000	700,000	-
AQUATICS CENTER	20,000,000	-	20,000,000	-	-	-
BUILDING FACILITIES RENOVATIONS	8,446,204	2,331,204	4,725,000	1,390,000	1,390,000	-
CITY CIVIC CENTER	30,000,000	1,189,098	7,810,902	21,000,000	21,000,000	-
CITY LIBRARY	12,006,327	705,168	10,000,000	1,301,159	1,301,159	-
COMMUNITY CENTER	18,000,000	-	18,000,000	-	-	-
DIAMOND STADIUM TOURISM IMPROVEMENTS	4,000,000	-	-	4,000,000	4,000,000	-
EMERGENCY OPERATIONS CENTER IMPROVEMENTS	1,120,000	-	-	1,120,000	1,120,000	-
FIRE STATION BUILDING RENOVATIONS	365,000	-	-	365,000	365,000	-
MAIN STREET ARCHWAY	680,000	-	680,000	-	-	-
MECHANIC OFFICE REMODEL	140,000	-	-	140,000	140,000	-
MECHANIC SHOP EXPANSION AND STORAGE	370,000	-	-	370,000	370,000	-
SENIOR CENTER IMPROVEMENTS	300,000	-	300,000	-	-	-
	96,127,531	4,225,470	61,515,902	30,386,159	30,386,159	-
INFRASTRUCTURE PROJECTS:						
AVENUES DRAINAGE IMPROVEMENTS	1,765,515	-	-	1,765,515	1,765,515	-
CAMINO DEL NORTE	2,130,000	-	-	2,130,000	1,830,000	300,000
COLLIER AVENUE DRAINAGE IMPROVEMENTS	600,000	-	-	600,000	600,000	-
MURRIETA CREEK REGIONAL TRAIL CONNECTION	4,927,237	373,237	3,904,000	650,000	650,000	-
RICE CANYON REVETMENT	2,500,000	-	1,865,000	635,000	635,000	-
STORM DRAIN CATCH BASIN INLET FILTER INSTALLATION	375,000	-	300,000	75,000	75,000	-
THIRD STREET DRAINAGE IMPROVEMENT - PHASE III	1,634,048	-	1,634,048	-	-	-
	13,931,800	373,237	7,703,048	5,855,515	5,555,515	300,000
PARK PROJECTS:						
ALBERHILL VILLAGE SPORTS PARK	45,000,000	-	45,000,000	-	-	-
AQUATIC ECOSYSTEM RESTORATION PROJECT	1,500,000	125,000	1,250,000	125,000	125,000	-
BOAT DOCK ADDITIONS	500,000	-	-	500,000	500,000	-
BOAT LAUNCH MITIGATION	1,232,327	1,077,000	73,065	82,262	82,262	-
CANYON HILLS PARK UPGRADES	3,940,388	1,352,388	-	2,588,000	2,332,000	256,000
CITY PARK IMPROVEMENTS	825,000	-	-	825,000	429,120	395,880
CITYWIDE PARK IMPROVEMENTS	5,632,686	2,349,296	-	3,283,600	3,027,166	256,434
LAKE REVITALIZATION PLAN	1,000,000	-	1,000,000	-	-	-
LAKEPOINT PARK FENCE OPENING	310,000	-	-	310,000	-	310,000
LAKEPOINT PARK	2,902,800	384,000	2,197,000	321,800	321,800	-
LAUNCH POINTE ADA RAMP	200,000	-	-	200,000	200,000	-
LAUNCH POINTE SOUND WALL	350,000	-	-	350,000	350,000	-
LAUNCH POINTE THE RESERVE	3,000,000	-	3,000,000	-	-	-
LAUNCH POINTE DOCK EXTENSION	1,360,000	-	-	1,360,000	440,000	920,000
SERENITY PARK FITNESS TRAIL	350,000	-	350,000	-	-	-
SNACK BAR IMPROVEMENTS	400,000	-	400,000	-	-	-
SPLASH PADS	2,110,000	-	2,110,000	-	-	-
SUMMERLY PARK IMPROVEMENTS	1,521,200	-	580,000	941,200	941,200	-
TUSCANY HILLS PARK RENOVATION	918,640	618,640	-	300,000	300,000	-
	73,053,251	5,906,324	55,960,065	11,186,862	9,048,548	2,138,314
	\$ 501,743,784	\$ 20,588,454	\$ 392,462,036	\$ 88,693,294	\$ 84,673,430	\$ 4,019,864