

City of Wildomar

2023/24 Five-Year Report On Development Impact Fees Fiscal Year Ended June 30, 2024

Background

The Mitigation Fee Act, Government Code Section 66000 et seq., (the “Act”) governs the establishment and administration of development impact fees paid by new development projects for public facilities needed to serve new development. Fees must be separately accounted for and used for the specific purpose for which the fee was imposed. The City’s adopted development impact fees are listed in the attached exhibits. Expenditures are authorized through the annual Operating Budget and the City’s Capital Improvement Program.

Development Fee Reporting

The Act requires two specific reporting requirements from the City: 1) A periodic (five-year) report to make findings concerning all unexpended mitigation fees and 2) an annual review of all development impact fees as defined in the Act and to make a public report on the fees available to the public after the end of each fiscal year. Government Code Section 66006(b)(2) requires the report to be placed on an agenda for review at a public meeting not less than 15 days after the report is made available to the public. Both an annual and five-year report are required for fiscal year 2023-24.

The report is organized as follows:

Section 1. A brief description of the purpose of each development impact fee, its authorizing legislation, and the current amount (Government Code Section 66006(b)(1)(A)).

Section 2. A five-year historical summary of the beginning fund balance on July 1st, 2019, fee revenues collected as well as interest earned, public improvement expenditures, and the ending fund balance on June 30th, 2024, for each fee (Government Code Section 66006(b)(1)(C) and (D)); and the five-year planned Capital Projects budgeted to use DIF funds 2024/25 through 2028/29. Exhibits A – N.

City of Wildomar

Description of Development Impact Fees

Section 1.

The City's Development Impact Fees (DIF) were first adopted at incorporation on July 1, 2008, adopting the fees that were being charged by the County of Riverside at the time. The County transferred all the development impact fee fund balances to the City from development impact fees collected by the County from developments with the new City of Wildomar. The City continued to collect development impact fees in the amounts established by the County from incorporation until the City adopted its own fees after a Development Impact Fee Study was done in January 2014, with the new fees becoming effective on April 1st, 2014. An update to the study was done in April 2015, adding several fees. These DIFs became effective in intervals starting on August 10, 2015. The following development impact fees were adopted:

- **410 – DIF Admin**
- **420 – City Hall**
- **421 – Police Facilities**
- **422 – Animal Shelter**
- **423 – Corporate Yard**
- **430 – Fire Facilities**
- **440 – Transportation – Roads**
- **450 – Transportation – Signals**
- **451 – Drainage**
- **460 – Park Land Acquisition**
- **461 – Park Improvements**
- **470 – Community Center**
- **480 – Multi-Purpose Trails**
- **490 – Library**

The most recent fee update concluded in December 2021 and went into effect on July 1st, 2022. This most recent fee update is incorporated into this report. The individual fee amounts, and their designated purpose will be described in detail in the following section. Resolution 2021-76 was also adopted along with the fee study which allows the City to increase the development impact fees described in the following by an amount equal to the average percentage change over the previous year in the California Construction Cost Index starting on July 1st, 2023. The increase for FY2023-24 was 6.89%.

On May 8th, 2024, the City had NBS prepare a memo to calculate a Places of Worship DIF category, as they had previously been assessed the commercial rates which do not appropriately account for the impacts. These fees went into effect July 8th, 2024, as so this DIF category is not reflected in this report.

410 – Development Impact Fee Admin

The purpose of the Admin DIF is to cover the cost of administering and updating the DIF program. This includes legal costs as well as development fee studies, of which the City has completed three thus far. The first two were with the consulting firm Colgan Consulting Corporation. The first study was carried out between 2012-2013 and completed in January 2014. A second study to update the fees was completed in April 2015. A third study was commissioned in FY2020-21 by NBS Consulting and completed in FY2021-22. This update did not take effect until July 1st, 2022. In this update, the Admin DIF was decreased from 0.48% to 0.30% of DIFs paid. The purpose of this decrease was to account for the overall increase in the Development Impact Fees so that the amount collected remained constant. However, as the Animal Shelter DIF was not updated, the admin fee percentage for this DIF remains at 0.48%.

Current Fee as of 6/30/2024:	
Land Use	Maximum Fee
Single Family Residential	\$ 0.30% of All DIFs Excluding Animal Shelter
Multi-Family Residential	\$ 0.30% of All DIFs Excluding Animal Shelter
Commercial/ Retail	\$ 0.30% of All DIFs Excluding Animal Shelter
Office/Business Park	\$ 0.30% of All DIFs Excluding Animal Shelter
Light Industrial/Warehousing	\$ 0.30% of All DIFs Excluding Animal Shelter

420 – City Hall DIF

Fees are for a purpose-built City Hall to serve both existing and future development. The fee amount is based on future development's proportionate share of a new City Hall building. Calculations are based on a total service population (residents and employees) of 72,305 with a City Hall measuring 20,000 ft², which is a slight reduction from the square footage identified in the previous study. The projected cost for a new purpose-built City Hall facility is \$10,850,000 with new development's estimated share of the cost at \$4,829,697 (45.65%). The fee amount for the City Hall Facilities Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 457 per dwelling unit
Multi-Family Residential	\$ 317 per dwelling unit
Commercial/ Retail	\$ 313 per 1,000 square feet of building space
Office/Business Park	\$ 277 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 111 per 1,000 square feet of building space

421 – Police Facilities DIF

The purpose of the Police Facilities DIF is to mitigate the impact of new developments on the need for a Police substation in Wildomar. Currently, the City contracts with the Riverside County Sheriff which operates out of its Lake Elsinore station. The fee calculation considers future service population growth.

The fee amount for the Police Facilities Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 291 per dwelling unit
Multi-Family Residential	\$ 202 per dwelling unit
Commercial/ Retail	\$ 196 per 1,000 square feet of building space
Office/Business Park	\$ 173 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 69 per 1,000 square feet of building space

422 – Animal Shelter DIF

The purpose of the Animal Shelter DIF is to cover the City's debt service share of the new development costs to the regional animal shelter. Wildomar's share of the cost is 17.1%, or \$4,168,310. Of that, new development constitutes 37.3%, or \$1,555,383. The shelter is located at 33751 Mission Trail, Wildomar, CA 92595. As the debt service amount has not changed, this fee was not updated in the December 2021 DIF study.

The fee amount for the Animal Shelter Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 250 per dwelling unit
Multi-Family Residential	\$ 178 per dwelling unit
Commercial/ Retail	\$ Fee Not Applied
Office/Business Park	\$ Fee Not Applied
Light Industrial/Warehousing	\$ Fee Not Applied

423 – Corporate Yard DIF

The purpose of the Corporate Yard DIF is to provide funding for the future acquisition of a corporation yard. The yard will be used to store equipment utilized by the City to meet the maintenance needs of the City. The fee considers both the site acquisition and development. It also incorporates a storage building estimated to be 3,000 ft² and future maintenance of the site. New development's share of the cost is projected to be \$1,091,043.

The fee amount for the Corporate Yard Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 104 per dwelling unit
Multi-Family Residential	\$ 72 per dwelling unit
Commercial/ Retail	\$ 71 per 1,000 square feet of building space
Office/Business Park	\$ 62 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 25 per 1,000 square feet of building space

430 – Fire Facilities DIF

The purpose of the Fire Facilities DIF is to fund new fire protection facilities. Currently, Wildomar is served by only one fire station within its city limits, Station #61. The City is anticipating adding another station and upgrading or replacing the current facilities. The current fee is based on the cost of adding one additional fire station and one new Type I fire engine.

The fee amount for the Fire Facilities Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 530 per dwelling unit
Multi-Family Residential	\$ 368 per dwelling unit
Commercial/ Retail	\$ 362 per 1,000 square feet of building space
Office/Business Park	\$ 321 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 128 per 1,000 square feet of building space

440 – Transportation - Roads DIF

The purpose of the Transportation-Roads DIF is to help fund improvements to streets, intersections, bridges, and culverts needed to serve future development. The improvements incorporated into the fee are based on the City of Wildomar General Plan Circulation Element. One of the most significant projects is related to Bundy Canyon Road. The total impact fee share for all projects is \$106,807,320.

The fee amount for the Transportation-Roads Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 4,589 per dwelling unit
Multi-Family Residential	\$ 2,595 per dwelling unit
Commercial/ Retail	\$ 13,694 per 1,000 square feet of building space
Office/Business Park	\$ 4,133 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 1,887 per 1,000 square feet of building space

450 – Transportation - Signals DIF

The purpose of the Transportation-Signals DIF is to cover the costs of new traffic signals and modifications to existing signals that can be attributed to new development. The specific streetlight infrastructure improvements are outlined in a listing in Appendix A of the 2021 DIF Study for Wildomar. As of the study date, there are 19 new traffic signals slated for installation and 22 existing streetlights targeted for modification to Ultimate 4-Way signals. The total amount to be covered by impact fees is \$11,870,806.

The fee amount for the Transportation-Signals Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 510 per dwelling unit
Multi-Family Residential	\$ 289 per dwelling unit
Commercial/ Retail	\$ 1,522 per 1,000 square feet of building space
Office/Business Park	\$ 460 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 210 per 1,000 square feet of building space

451 – Drainage DIF

Drainage is a serious concern to Wildomar as runoff from the steep slopes of the City limits can have notable impacts on the more level western areas of the City. The purpose of the Drainage DIF is to provide for future drainage improvements necessitated by new development to protect the City from flooding in the event of concentrated downpours. Improvements are based on the City Master Drainage Plan and the Riverside County Flood Control Area Drainage Plan that cover parts of the City. The costs of sub-regional collector facilities serving Wildomar are also incorporated into the fee.

The fee amount for the Drainage Development Impact Fee is as follows:

Land Use	Maximum Fee
Residential – Varies with Density	
Residential Estate Density	\$ 9,061 per dwelling unit
Residential Very Low Density	\$ 9,010 per dwelling unit
Residential Low Density	\$ 8,958 per dwelling unit
Residential Medium Density	\$ 5,612 per dwelling unit
Residential Med-High Density	\$ 3,522 per dwelling unit
Residential High Density	\$ 1,797 per dwelling unit
Commercial/ Retail	\$ 3,616 per 1,000 square feet of building space
Office/Business Park	\$ 2,740 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 2,582 per 1,000 square feet of building space

460 – Park Land Acquisition DIF

The purpose of the Park Land Acquisition DIF is to fund the acquisition of parklands needed to serve new residential development. The fee also includes a small component to pay for the cost of a Master Plan to guide the development. The fee only applies to residential units. Calculations are based on the Quimby Act methodology that stipulates parkland requirements may be based on 3 acres per 1,000 residents. The fee is then multiplied by the expected future dwelling units. The impact fee report explains the methodology more thoroughly.

The fee amount for the Park Land Acquisition Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 1,045 per dwelling unit
Multi-Family Residential	\$ 725 per dwelling unit
Commercial/ Retail	\$ Fee Not Applied
Office/Business Park	\$ Fee Not Applied
Light Industrial/Warehousing	\$ Fee Not Applied

461 – Park Improvements DIF

The purpose of the Park Improvements DIF is to provide funding for park improvements needed to serve new residential development. This fee only applies to residential units.

The fee amount for the Park Improvements Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 10,454 per dwelling unit
Multi-Family Residential	\$ 7,247 per dwelling unit
Commercial/ Retail	\$ Fee Not Applied
Office/Business Park	\$ Fee Not Applied
Light Industrial/Warehousing	\$ Fee Not Applied

470 – Community Center DIF

The purpose of the Community Center DIF is to provide funds for a Community Center to serve both existing and future development. The residential population at the time of full City buildout is estimated to be 57,231 and the projected cost of a facility to service them is estimated to be \$10,510,500. The revenues from the Community Center DIF are estimated to cover only 35.11% of the costs of buildout.

The fee amount for the Community Center Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 640 per dwelling unit
Multi-Family Residential	\$ 444 per dwelling unit
Commercial/ Retail	\$ Fee Not Applied
Office/Business Park	\$ Fee Not Applied
Light Industrial/Warehousing	\$ Fee Not Applied

480 – Multi-Purpose Trails DIF

The purpose of the Multi-Purpose Trails DIF is to cover the future expansion of Wildomar's multi-use trail network. Wildomar currently contains an extensive network of multi-purpose trails ranging from four-foot-wide dirt trails to ten-foot-wide trails of decomposed granite. This fee is meant to cover the expansion of the trail network to include future development as it is built out. This calculation is done based on a City's final service population of 72,305 which includes both residents and non-residents users. There is an estimated \$38,904,239 in new trail development of which 46.1% is new development's share.

The fee amount for the Multi-Purpose Trails Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ 1,711 per dwelling unit
Multi-Family Residential	\$ 1,186 per dwelling unit
Commercial/ Retail	\$ 1,150 per 1,000 square feet of building space
Office/Business Park	\$ 1,018 per 1,000 square feet of building space
Light Industrial/Warehousing	\$ 407 per 1,000 square feet of building space

490 – Library DIF

The purpose of the Library DIF is to cover the cost of additional books and materials needed for new development. This Riverside County fee was utilized temporarily after the City's incorporation until the City adopted new fees in April 2014 after a study. Collection of the Library DIF ceased on January 31, 2014, and the remaining fund balance is used for books and materials as requested by the County library in Wildomar located on Mission Trail.

The fee amount for the Library Development Impact Fee is as follows:

Land Use	Maximum Fee
Single Family Residential	\$ Fee No Longer Applied
Multi-Family Residential	\$ Fee No Longer Applied
Commercial/ Retail	\$ Fee No Longer Applied
Office/Business Park	\$ Fee No Longer Applied
Light Industrial/Warehousing	\$ Fee No Longer Applied

Section 2.
City of Wildomar Development Impact Fee Report
Five-Year Report
7/1/2024-6/30/2029

410	420	421	422	423	430	440	450	451	460	461	470	480	490	
Administrative	City Hall	Police Facilities	Animal Shelter	Corporate Yard	Fire Facilities	Transportation Roads	Transportation - Signals	Drainage	Regional Parks/Park Land Acquisition	Park Improvements	Community Center	Trails	Library	Total

Fiscal Year

Beginning Balance 7/1/2019:		\$ (66,321)	\$ 300,673	\$ 470,426	\$ (619,753)	\$ (27,616)	\$ 638,953	\$ 2,242,622	\$ 462,394	\$ 422,614	\$ (170,150)	\$ 522,860	\$ 268,197	\$ 301,285	\$ 92,517	\$ 4,838,702
Revenues:																
Fees Received																
2019-2020	4,298	25,091	14,835	11,445	5,163	28,729	376,674	48,895	102,085	27,330	179,729	21,699	49,240	-	\$	895,213
2020-2021	6,399	51,835	30,783	13,343	10,722	59,693	513,094	66,603	259,488	32,458	208,252	25,299	55,247	-	\$	1,333,216
2021-2022	9,600	69,553	42,414	24,492	14,802	82,179	790,266	99,601	225,930	58,456	359,065	46,503	140,904	-	\$	1,963,765
2022-2023	11,114	41,820	24,973	52,073	8,717	48,006	412,350	52,310	213,077	128,609	468,203	49,713	91,629	-	\$	1,602,594
2023-2024	33,004	177,431	104,982	138,871	36,623	199,640	1,484,634	191,471	597,667	337,966	1,811,257	217,102	352,487	-	\$	5,683,134
Interest Income																
2019-2020	-	379	577	-	-	789	3,736	587	560	-	708	338	366	102	\$	8,142
2020-2021	-	405	584	-	-	811	4,150	631	655	-	841	361	388	82	\$	8,907
2021-2022	-	417	552	-	-	786	4,170	513	833	-	863	347	418	55	\$	8,955
2022-2023	80	967	957	-	83	1,496	41,094	1,947	3,122	18	16,234	544	1,407	35	\$	67,982
2023-2024	21	12,157	12,337	-	952	19,092	157,117	8,942	32,769	-	128,407	11,554	17,384	221	\$	400,953
Total Revenues for FY2020-FY2024:		64,517	380,055	232,993	240,223	77,062	441,221	3,787,284	471,499	1,436,186	584,837	3,173,560	373,459	709,470	495	\$ 11,972,861
Expenditures:																
General Operating																
2019-2020	3,597	378	577	-	-	789	3,736	587	560	-	708	338	366	102	\$	11,738
2020-2021	-	404	584	-	-	811	4,150	631	655	-	841	361	388	82	\$	8,906
2021-2022	-	417	552	-	-	786	4,170	513	833	-	863	347	418	55	\$	8,955
2022-2023	-	641	763	-	16	1,123	3,290	406	1,508	18	1,330	544	769	36	\$	10,445
2023-2024	2,793	164	173	-	11	264	540	113	430	776	372	153	227	3	\$	6,017
Shelter Allocation																
2019-2020	-	-	-	64,041	-	-	-	-	-	-	-	-	-	-	\$	64,041
2020-2021	-	-	-	66,127	-	-	-	-	-	-	-	-	-	-	\$	66,127
2021-2022	-	-	-	66,127	-	-	-	-	-	-	-	-	-	-	\$	66,127
2022-2023	-	-	-	120,678	-	-	-	-	-	-	-	-	-	-	\$	120,678
2023-2024	-	-	-	124,830	-	-	-	-	-	-	-	-	-	-	\$	124,830
Cost Allocation																
2019-2020	-	698	48	-	-	109	7,135	4,428	18,228	7,173	11,375	145	12,249	-	\$	61,588
2020-2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-
2021-2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-
2022-2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-
2023-2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-
Library Books																
2019-2020	-	-	-	-	-	-	-	-	-	-	-	-	-	19,911	\$	19,911
2020-2021	-	-	-	-	-	-	-	-	-	-	-	-	-	19,989	\$	19,989
2021-2022	-	-	-	-	-	-	-	-	-	-	-	-	-	19,995	\$	19,995
2022-2023	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	\$	20,000
2023-2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-
Capital Projects																
2019-2020	19,508	-	-	-	-	-	-	-	-	-	94,727	-	41,500	-	\$	155,735
2020-2021	15,650	-	-	-	-	-	2,221	65,806	-	-	104,948	-	-	-	\$	188,625
2021-2022	27,536	-	-	-	-	-	295,094	263,224	17,330	-	104,527	-	-	-	\$	707,712
2022-2023	3,381	-	-	-	-	-	1,322,157	118,371	15,366	970,398	62,413	-	-	-	\$	2,492,086
2023-2024	-	-	-	-	-	-	7,056	-	-	2,500	248,242	-	-	-	\$	257,798
Total Expenditures for FY2020-FY2024:		72,465	2,702	2,697	441,803	27	3,883	1,649,548	454,079	54,911	980,865	630,347	1,887	55,917	80,173	\$ 4,431,304
Ending Balance 6/30/2024:		\$ (74,269)	\$ 678,026	\$ 700,723	\$ (821,332)	\$ 49,419	\$ 1,076,291	\$ 4,380,358	\$ 479,814	\$ 1,803,889	\$ (566,178)	\$ 3,066,073	\$ 639,768	\$ 954,839	\$ 12,840	\$ 12,380,259

Section 2.
City of Wildomar Development Impact Fee Report
Five-Year Report
7/1/2024-6/30/2029

			410	420	421	422	423	430	440	450	451	460	461	470	480	490	
			Administrative	City Hall	Police Facilities	Animal Shelter	Corporate Yard	Fire Facilities	Transportation Roads	Transportation - Signals	Drainage	Regional Parks/Park Land Acquisition	Park Improvements	Community Center	Trails	Library	Total
Fiscal Year																	
Projects Breakdown:																	
	CIP#	Exhibit															
FY2025-26																	
Interim Field Operations Center	098	A	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Line C Basin & Storm Drain	063	B	-	-	-	-	-	-	515,000	-	-	-	-	-	-	-	515,000
Miscellaneous Drainage Improvements	069	C	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-	60,000
27 Acre Park Phase I	062-1	D	-	-	-	-	-	-	-	-	-	-	1,292,200	-	-	-	1,292,200
28 Acre Park Phase II	062-2	E	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	250,000
20 Acre Passive Park	099	G	-	-	-	-	-	-	-	-	-	-	775,000	-	-	-	775,000
Marna O'Brien Park Rubberized Play Surface	102	H	-	-	-	-	-	-	-	-	-	-	147,000	-	-	-	147,000
Clinton Keith Road Widening Phase I	025-1	I	-	-	-	-	-	-	648,000	-	-	-	-	-	-	-	648,000
Bundy Canyon Road Widening Phase II	026-2	J	-	-	-	-	-	-	129,873	-	-	-	-	-	-	-	129,873
Bundy Canyon Road Widening Phase III	026-3	K	-	-	-	-	-	-	2,675,000	-	-	-	-	-	-	-	2,675,000
Bundy Canyon Rd./Orchard St. Traffic Signal	075	L	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000
Bundy Canyon Rd./Almond St. Traffic Signal	076	M	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000
Developer Credit/ Reimbursement	073-1	N	-	-	-	-	-	-	915,065	332,000	-	63,000	420,194	-	98,111	-	1,828,370
Library Books	N/A	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	12,840	12,840
FY2026-27																	
Interim Field Operations Center	098	A	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Miscellaneous Drainage Improvements	069	C	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
27 Acre Park Phase I	062-1	D	-	-	-	-	-	-	228,000	-	-	-	1,350,300	-	-	-	1,578,300
Clinton Keith Widening Phase I	025-1	I	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	60,000
Bundy Canyon Road Widening Phase II	026-2	J	-	-	-	-	-	-	4,085,478	524,000	423,120	-	-	-	1,699,962	-	6,732,560
Bundy Canyon Road Widening Phase III	026-3	K	-	-	-	-	-	-	67,617	98,000	-	-	-	-	309,084	-	474,701
Bundy Canyon Rd./Orchard St. Traffic Signal	075	L	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	40,000
Bundy Canyon Rd./Almond St. Traffic Signal	076	M	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	40,000
FY2026-27																	
Bundy Canyon Road Widening Phase III	026-3	K	-	-	-	-	-	-	67,617	98,000	309,084	-	-	-	-	-	474,701
FY2027-28																	
None			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY2028-29																	
11 Acre Park	068	F	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	150,000
5-Year Anticipated Project Expenditures:			-	-	-	-	100,000	-	9,391,650	1,152,000	802,204	63,000	4,384,694	-	2,107,157	12,840	18,013,545

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Interim Field Operations Center	CIP NO.:	098	DEPT:	Public Works
LOCATION:	Between Wildomar Trail/Gruwell St. (APN 376-060-028)	CATEGORY:	Buildings	MANAGER:	Unassigned
INITIATED:	FY 23/24				

PROJECT DESCRIPTION AND EXHIBIT

As the City transitions from contract maintenance services to in-house/City employee maintenance crews, an interim field operations center will be necessary for staff and maintenance equipment/materials. This project will design and construct an interim field operations center on City property located between Wildomar Trail and the Wildomar Cemetery, just east of Palomar St. (known as "Lot 5").



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ 50,000				\$ 50,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	150,000				50,000	100,000	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	2,190,000				-	2,190,000	-	-	-
Const Admin/Inspect.	150,000				-	150,000	-	-	-
Total Cost:	\$ 2,540,000				\$ 100,000	\$ 2,440,000	\$ -	\$ -	\$ -
FUNDING SOURCES									
120 - Measure AA	\$ 100,000				\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
423 - DIF Corp. Yard	100,000				50,000	50,000	-	-	-
Unfunded	2,340,000				-	2,340,000	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

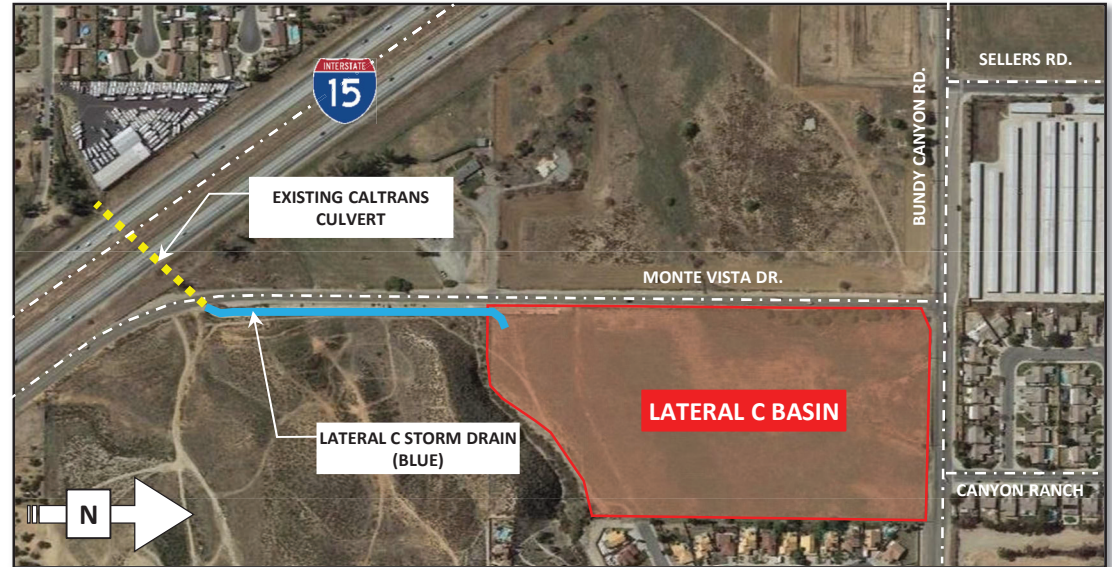
PROJECT SUMMARY

PROJECT TITLE:	Line C Basin and Storm Drain	CIP NO.:	063	DEPT:	Public Works
LOCATION:	Southeast Corner of Bundy Canyon Rd. and Monte Vista Dr.	CATEGORY:	Drainage	MANAGER:	Warren Repke
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This is a Riverside County Flood Control initiated and managed project. Major elements include:

- A retention basin as the southeast corner of Bundy Canyon Rd. and Monte Vista Dr.
- Reinforced concrete box storm drain from the basin south on Monte Vista Dr. to the Caltrans culvert under the I-15 Freeway.
- City has agreed to pay for the design and construction of street improvements on Monte Vista including DG Trail and Fencing.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	873,000				873,000	-	-	-	-
Const Admin/Inspect.	15,000				15,000	-	-	-	-
Total Cost:	\$ 888,000				\$ 888,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
201 - Measure A	\$ 373,000				\$ 373,000	\$ -	\$ -	\$ -	\$ -
440 - DIF Roads	515,000				515,000	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Miscellaneous Drainage Improvements	CIP NO.:	069	DEPT:	Public Works
LOCATION:	To Be Determined	CATEGORY:	Drainage	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Identify high priority local drainage projects from the Master Drainage Plan. Prepare PS&E.

For FY 24/25 and FY 25/26, funds have been allocated for the design and construction of the Union St. to Sheets Ln. storm drain, located in MDP Subregion S6, along with some potential flow improvements in the private drainage course (between Regency Heritage Park and Corydon Rd.) that will be part of a future MDP facility.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ 50,000				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Design/PS&E	250,000				50,000	50,000	50,000	50,000	50,000
Right-of-Way	60,000				60,000	-	-	-	-
Construction	1,360,000				-	160,000	400,000	400,000	400,000
Const Admin/Inspect.	195,000				-	75,000	40,000	40,000	40,000
Total Cost:	\$ 1,915,000				\$ 120,000	\$ 295,000	\$ 500,000	\$ 500,000	\$ 500,000
FUNDING SOURCES									
201 - Measure A	\$ 285,000				\$ 60,000	\$ 225,000	\$ -	\$ -	\$ -
451 - DIF Drainage	70,000				60,000	10,000	-	-	-
Unfunded	1,560,000				-	60,000	500,000	500,000	500,000
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	New 27 Acre Park	CIP NO.:	062-1	DEPT:	Parks and Rec
LOCATION:	Northwest Corner of La Estrella St. and Porras Rd.	CATEGORY:	Parks	MANAGER:	Cameron Luna
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project includes the preparation of plans, specifications and cost estimates, environmental permits, and construction for Phase 1 development of the park. Phase 1 includes substantial on-site grading, stormwater facilities, pedestrian walkways and trails, bicycle park area, bridge crossings, parking areas, and landscape establishment.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future Years
Project Dev/Environ.	\$ 150,000				\$ 150,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	90,000				90,000	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	5,060,000				2,024,000	3,036,000	-	-	-
Const Admin/Inspect.	600,000				240,000	360,000	-	-	-
Total Cost:	\$ 5,900,000				\$ 2,504,000	\$ 3,396,000	\$ -	\$ -	\$ -
FUNDING SOURCES									
461 - DIF Park Imp.	\$ 2,642,500				\$ 1,292,200	\$ 1,350,300	\$ -	\$ -	\$ -
440 - DIF Roads	228,000				-	228,000	-	-	-
507 - Misc. State Fund	3,029,500				1,211,800	1,817,700	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	New 27 Acre Park	CIP NO.:	062-2	DEPT:	Parks and Rec
LOCATION:	Northwest Corner of La Estrella St. and Porras Rd.	CATEGORY:	Parks	MANAGER:	Cameron Luna
INITIATED:	FY 24/25				

PROJECT DESCRIPTION AND EXHIBIT

This project includes the preparation of plans, specifications and cost estimates for Phase 2 development of the park. Phase 2 includes the remainder of the proposed park improvements identified in the Park Master Plan for the 27-Acre Park, including an outdoor amphitheater, courts for outdoor sports, gardens and play areas, and a potential community center building.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	250,000				250,000	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	15,000,000				-	-	15,000,000	-	-
Const Admin/Inspect.	300,000				-	-	300,000	-	-
Total Cost:	\$ 15,550,000				\$ 250,000	\$ -	\$ 15,300,000	\$ -	\$ -
FUNDING SOURCES									
461 - DIF Park Imp.	\$ 250,000				\$ 250,000	\$ -	\$ -	\$ -	\$ -
Unfunded	15,300,000				-	-	15,300,000	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

FY 24/25 to FY 28/29

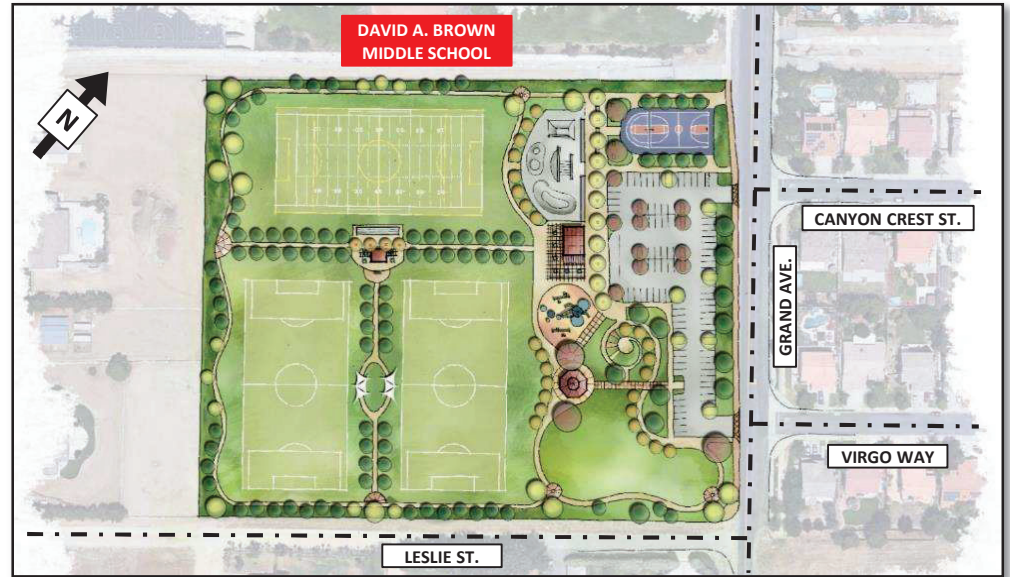
PROJECT SUMMARY

PROJECT TITLE:	New 11 Acre Park	CIP NO.:	068	DEPT:	Parks and Rec
LOCATION:	Northwest Corner of Grand Ave. and Leslie Street	CATEGORY:	Parks	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project includes the preparation of concepts for development of the park.

This project will complete the planning phase for the new park site.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ 150,000				\$ -	\$ -	\$ -	\$ -	\$ 150,000
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	-				-	-	-	-	-
Const Admin/Inspect.	-				-	-	-	-	-
Total Cost:	\$ 150,000				\$ -	\$ -	\$ -	\$ -	\$ 150,000
FUNDING SOURCES									
461 - DIF Park Imp.	\$ 150,000				\$ -	\$ -	\$ -	\$ -	\$ 150,000
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	20-Acre Passive Park	CIP NO.:	099	DEPT:	Public Works
LOCATION:	Between Gierson Ave./Billie Ann Rd./Pasadena St./Palomar St.	CATEGORY:	Parks	MANAGER:	Cameron Luna
INITIATED:	FY 23/24				

PROJECT DESCRIPTION AND EXHIBIT

In FY 22/23, the City Council authorized the purchase of 20-acres of undeveloped property for use as a passive park. The park will be improved in multiple phases: An initial/preliminary phase will provide the basic amenities and improvements needed to comply with the Purchase and Sale Agreement for the park and to open the park to the public for access and use. Future phases will provide additional amenities to further enhance the park.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future Years
Project Dev/Environ.	\$ 516,320				\$ 135,000	\$ 381,320	\$ -	\$ -	\$ -
Design/PS&E	365,000				365,000	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	10,250,000				250,000	3,500,000	6,500,000	-	-
Const Admin/Inspect.	325,000				25,000	150,000	150,000	-	-
Total Cost:	\$ 11,456,320				\$ 775,000	\$ 4,031,320	\$ 6,650,000	\$ -	\$ -
FUNDING SOURCES									
115 - ARPA	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
461 - DIF Park Imp.	775,000				775,000	-	-	-	-
Unfunded	10,681,320				-	4,031,320	6,650,000	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Marna O'Brien Park Rubberized Play Surface	CIP NO.:	102	DEPT:	Comm. Svcs.
LOCATION:	Marna O'Brien Park	CATEGORY:	Parks	MANAGER:	Daniel Torres
INITIATED:	FY 24/25				

PROJECT DESCRIPTION AND EXHIBIT

This project includes the replacement of the existing mulch material at the Marna O'Brien Park playground with a rubberized play surface.



PROJECT PHASE/TASK	TOTAL 5- YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	132,000				132,000	-	-	-	-
Const Admin/Inspect.	15,000				15,000	-	-	-	-
Total Cost:	\$ 147,000				\$ 147,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
461 - DIF Park Imp.	\$ 147,000				\$ 147,000	\$ -	\$ -	\$ -	\$ -
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET

FY 24/25 to FY 28/29

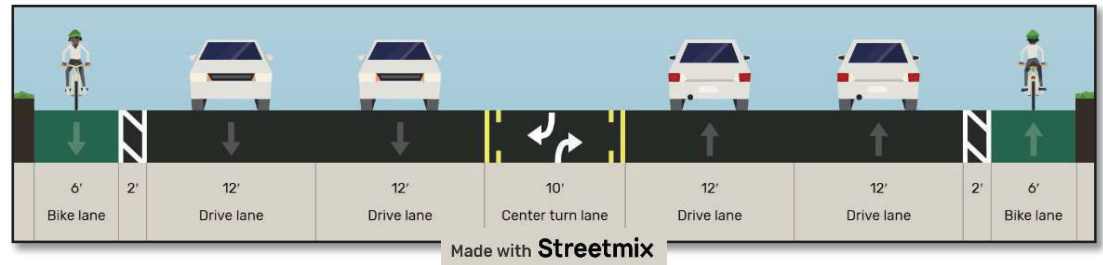
PROJECT SUMMARY

PROJECT TITLE:	Clinton Keith Rd. Widening	CIP NO.:	025-1	DEPT:	Public Works
LOCATION:	Clinton Keith Rd. (between I-15 and Copper Craft Rd.)	CATEGORY:	Trans. (Roads)	MANAGER:	Warren Repke
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project widens Clinton Keith Rd. to six lanes from the I-15 to Copper Craft Rd., and constructs Class II bike lanes in both directions throughout the entire project. The project is approximately 2 miles long.

Clinton Keith Rd. (CKR) is an Urban Arterial Road in the City Circulation Plan and is also a regional road that provides connectivity between the I-15 and I-215 freeways. Widening the road will improve the flow of traffic and will close an existing bike lane gap.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	630,000				630,000	-	-	-	-
Right-of-Way	838,500				838,500	-	-	-	-
Construction	9,500,000				6,650,000	2,850,000	-	-	-
Const Admin/Inspect.	800,000				560,000	240,000	-	-	-
Total Cost:	\$ 11,768,500				\$ 8,678,500	\$ 3,090,000	\$ -	\$ -	\$ -
FUNDING SOURCES									
120 - Measure AA	\$ 600,000				\$ 420,000	\$ 180,000	\$ -	\$ -	\$ -
503 - TUMF	4,009,360				1,959,360	2,050,000	-	-	-
500 - RMRA (SB1)	800,000				-	800,000	-	-	-
440 - DIF Roads	708,000				648,000	60,000	-	-	-
508 - Local Grants	5,651,140				5,651,140	-	-	-	-

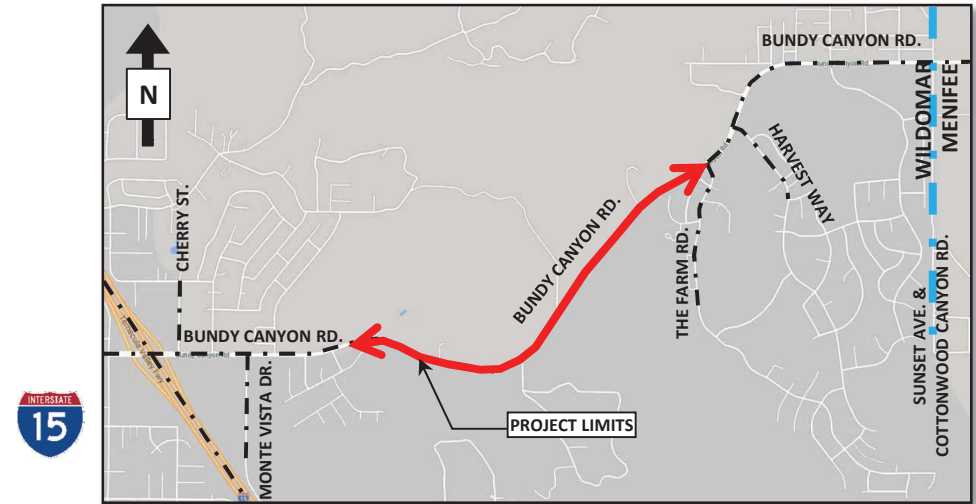
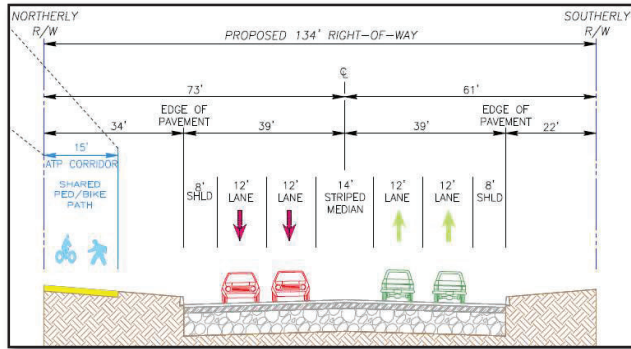
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Bundy Canyon Rd. Improvement Project (Segment 2)	CIP NO.:	026-2	DEPT:	Public Works
LOCATION:	Oak Circle Dr. to 600' East of The Farm Rd.	CATEGORY:	Trans. (Roads)	MANAGER:	Jason Farag
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Widen Bundy Canyon Rd. from two lanes to four lanes with associated improvements, including traffic signals (former CIP 071-072) and an ATP Corridor (former CIP 026-3).



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROP BUDGET			PROJECTED BUDGET				
		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 28/29 & Future Years
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	397,000	397,000	-	-	-	-	-	-	-
Right-of-Way	405,474	405,474	-	-	-	-	-	-	-
Construction	25,404,000	6,654,000	18,750,000	-	-	-	-	-	-
Const Admin/Inspect.	1,000,000	250,000	750,000	-	-	-	-	-	-
Total Cost:	\$ 27,206,474	\$ 7,706,474	\$ 19,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
480 - DIF Trails	\$ 1,699,962	\$ -	\$ 1,699,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
451 - DIF Drainage	423,120	-	423,120	-	-	-	-	-	-
440 - DIF Roads	4,215,351	129,873	4,085,478	-	-	-	-	-	-
450 - DIF Signals	524,000	-	524,000	-	-	-	-	-	-
501 - Capital Reinvest	174,000	174,000	-	-	-	-	-	-	-
507 - Misc. State Fund	1,454,000	-	1,454,000	-	-	-	-	-	-
503 - TUMF	4,965,300	1,579,050	3,386,250	-	-	-	-	-	-
120 - Measure AA	452,300	452,300	-	-	-	-	-	-	-
508 - Local Grants	13,298,441	5,371,251	7,927,190	-	-	-	-	-	-

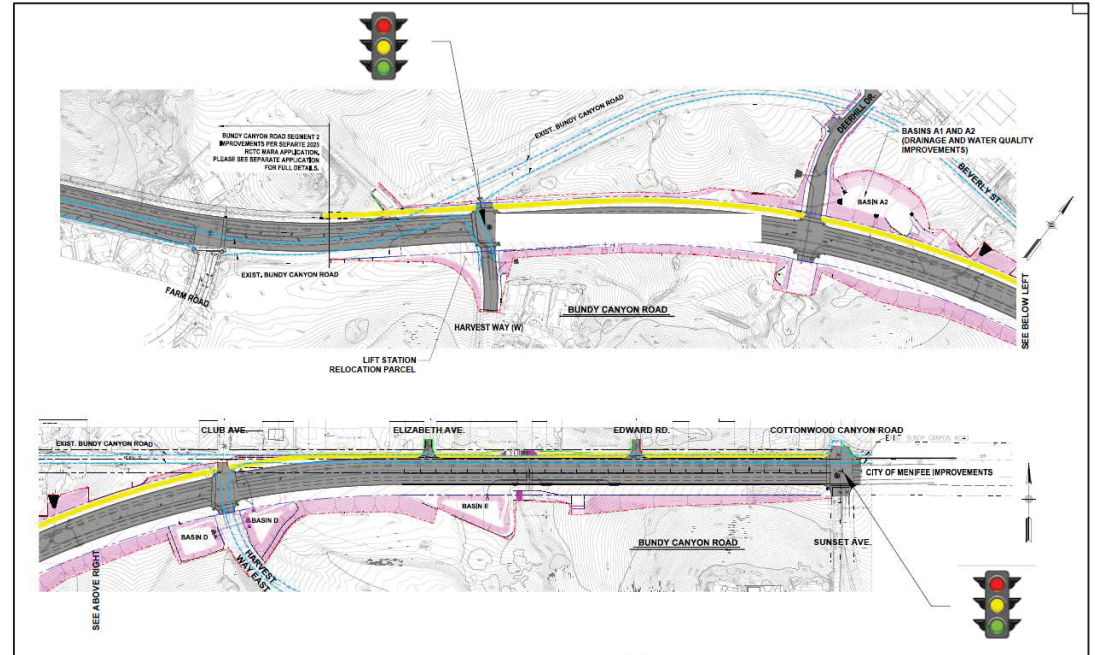
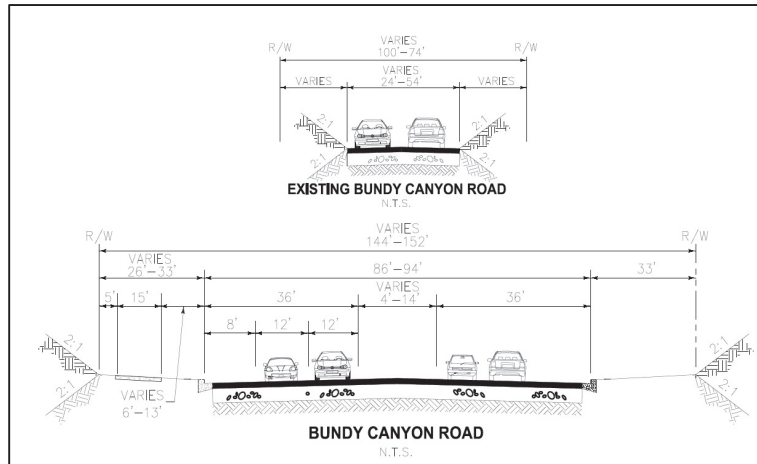
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Bundy Canyon Rd. Improvement Project (Segment 3)	CIP NO.:	026-3	DEPT:	Public Works
LOCATION:	The Farm Rd. to Sunset Ave./Cottonwood Canyon Rd.	CATEGORY:	Trans. (Roads)	MANAGER:	Jason Farag
INITIATED:	FY 22/23				

PROJECT DESCRIPTION AND EXHIBIT

Widen Bundy Canyon Rd. from two lanes to four lanes with associated improvements, including traffic signals and an ATP Corridor (former CIP 026-3).



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROP BUDGET		PROJECTED BUDGET				
		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31 & Future Years
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	1,300,000	1,300,000	-	-	-	-	-	-
Right-of-Way	1,650,000	1,650,000	-	-	-	-	-	-
Construction	18,400,000	-	7,199,911	9,299,911	1,900,178	-	-	-
Const Admin/Inspect.	1,000,000	-	500,000	400,000	100,000	-	-	-
Total Cost:	\$ 22,350,000	\$ 2,950,000	\$ 7,699,911	\$ 9,699,911	\$ 2,000,178	\$ -	\$ -	\$ -
FUNDING SOURCES								
503 - TUMF	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
440 - DIF Roads	2,810,234	2,675,000	67,617	67,617	-	-	-	-
480 - DIF Trails	618,168	-	309,084	309,084	-	-	-	-
450 - DIF Signals	196,000	-	98,000	98,000	-	-	-	-
508 - Local Grants	8,050,420	-	4,025,210	4,025,210	-	-	-	-
Unfunded	10,400,178	-	3,200,000	5,200,000	2,000,178	-	-	-

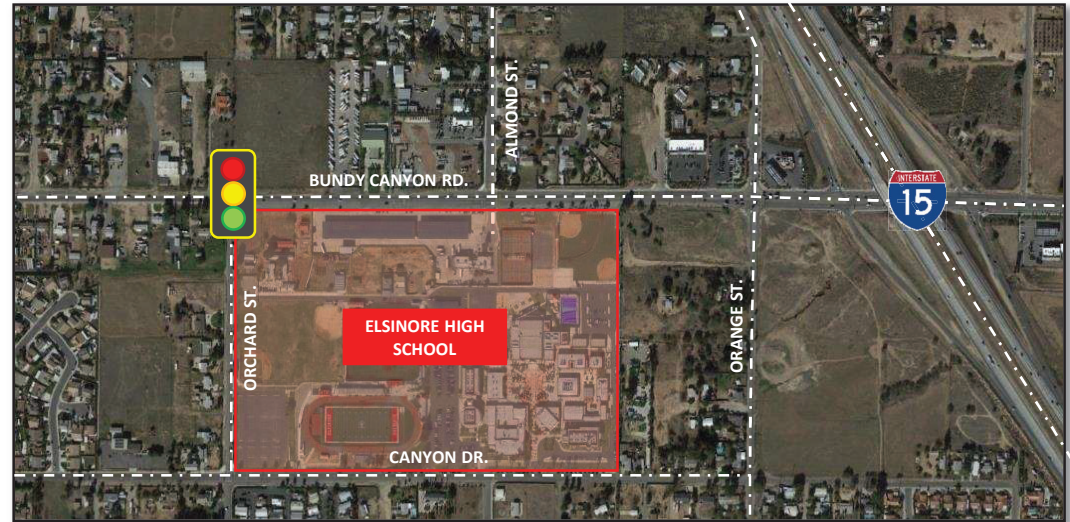
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Bundy Canyon Rd./Orchard St. Traffic Signal	CIP NO.:	075	DEPT:	Public Works
LOCATION:	Bundy Canyon Rd. and Orchard St. Intersection	CATEGORY:	Trans. (Signals)	MANAGER:	Unassigned
INITIATED:	FY 20/21				

PROJECT DESCRIPTION AND EXHIBIT

Install a new traffic signal and appurtenant street improvements including safety lighting, crosswalks, and pedestrian countdown heads. Project is also part of a larger improvement project on Bundy Canyon Rd. from Mission Trail to Orange St. See CIP 090 for related street improvements.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	50,000				10,000	40,000	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	600,000				-	-	200,000	400,000	-
Const Admin/Inspect.	30,000				-	-	5,000	25,000	-
Total Cost:	\$ 680,000				\$ 10,000	\$ 40,000	\$ 205,000	\$ 425,000	\$ -
FUNDING SOURCES									
Unfunded	\$ 630,000				\$ -	\$ -	\$ 205,000	\$ 425,000	\$ -
450 - DIF Signals	50,000				10,000	40,000	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

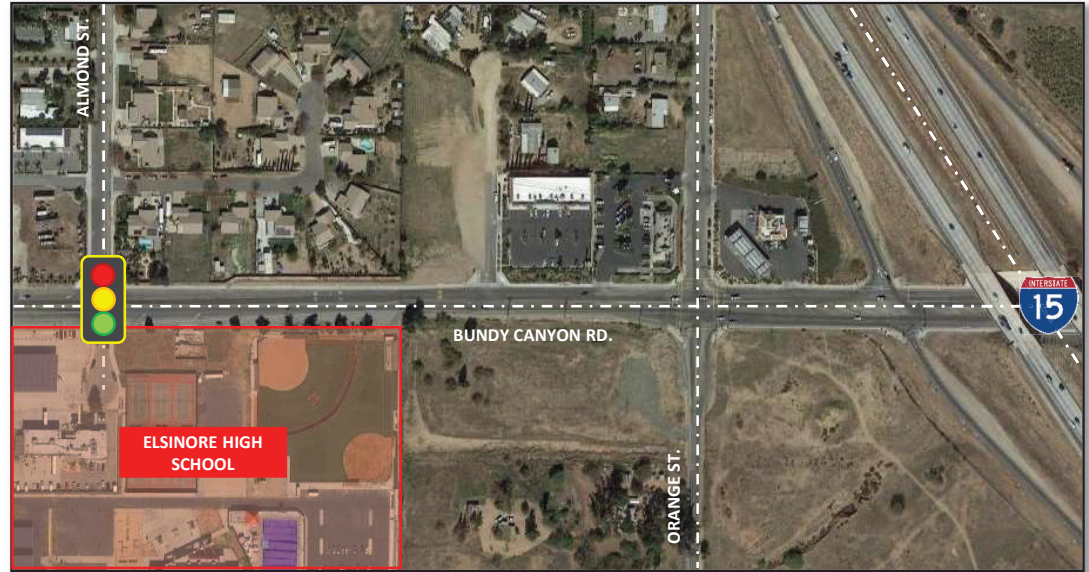
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

PROJECT SUMMARY

PROJECT TITLE:	Bundy Canyon Rd./Almond St. Traffic Signal	CIP NO.:	076	DEPT:	Public Works
LOCATION:	Bundy Canyon Rd. and Almond St. Intersection	CATEGORY:	Trans. (Signals)	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Install a new traffic signal and appurtenant street improvements including safety lighting, crosswalks, and pedestrian countdown heads. Project is also part of a larger improvement project on Bundy Canyon Rd. from Mission Trail to Orange St. See CIP 090 for related street improvements.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	50,000				10,000	40,000	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	600,000				-	-	200,000	400,000	-
Const Admin/Inspect.	30,000				-	-	5,000	25,000	-
Total Cost:	\$ 680,000				\$ 10,000	\$ 40,000	\$ 205,000	\$ 425,000	\$ -
FUNDING SOURCES									
Unfunded	\$ 630,000				\$ -	\$ -	\$ 205,000	\$ 425,000	\$ -
450 - DIF Signals	50,000				10,000	40,000	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
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CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 24/25 to FY 28/29

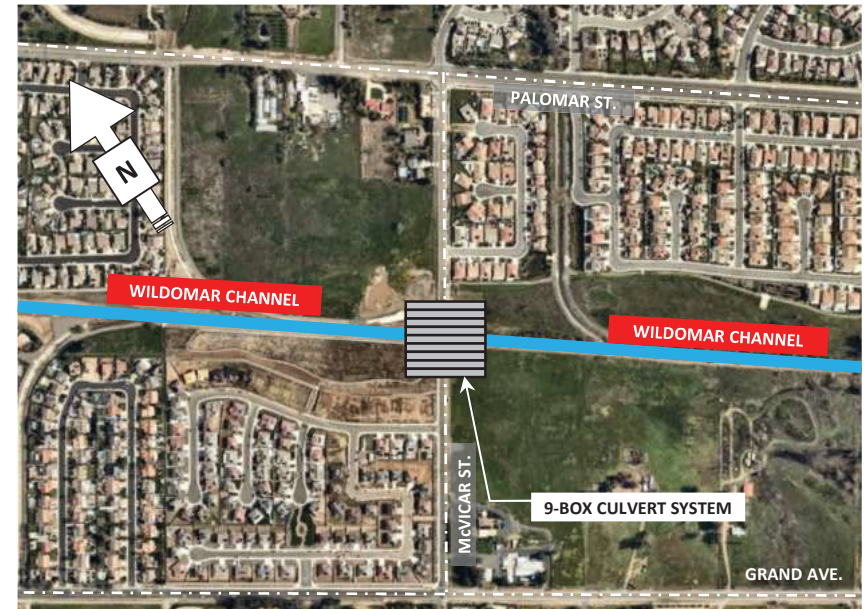
PROJECT SUMMARY

PROJECT TITLE:	TR 31667 DIF Credit/Reimbursement	CIP NO.:	073-1	DEPT:	Public Works
LOCATION:	Grand Ave./McVicar St.	CATEGORY:	Other	MANAGER:	Jason Farag
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project replaces CIP 073 which was specific to the Murrieta Creek/McVicar St. culvert improvements (removal of existing CMP culverts and installation of a concrete box culvert system and associated channel improvements by the developer of TR 31667). This project has now been expanded to identify and budget for DIF reimbursements that the developer of TR 31667 is eligible for, for the construction of the following DIF eligible public improvements:

- McVicar St./Murrieta Creek Culvert (DIF Roads/Bridges)
- Grand Ave. Street Improvements (DIF Roads)
- Grand Ave. Trail (DIF Trails)
- Grand Ave./McVicar St. Intersection (DIF Roads/Intersections)
- Palomar St./McVicar St. Traffic Signal (DIF Signals)
- Murrieta Creek Park (DIF Park Land and Park Improvements)



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROP BUDGET	PROJECTED BUDGET			
					FY 24/25	FY 25/26	FY 26/27	FY 27/87	FY 28/29 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	1,828,370				1,828,370	-	-	-	-
Const Admin/Inspect.	-				-	-	-	-	-
Total Cost:	\$ 1,828,370				\$ 1,828,370	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
440 - DIF Roads	\$ 915,065				\$ 915,065	\$ -	\$ -	\$ -	\$ -
450 - DIF Signals	332,000				332,000	-	-	-	-
460 - DIF Park Land	63,000				63,000	-	-	-	-
461 - DIF Park Imp.	420,194				420,194	-	-	-	-
480 - DIF Trails	98,111				98,111	-	-	-	-

APPENDIX C

FUTURE PROJECTS NOT YET BUDGETED OR SCHEDULED

(appendix continues on next page)

Future DIF Projects (Streets)

Project	Segment	Estimated Cost
Clinton Keith Rd.	Palomar St. to City Limits	\$ 4,966,405
Bundy Canyon Rd.	Orange St. to Monte Vista Dr.	\$ 1,456,852
Bundy Canyon Rd.	Monte Vista Dr. to Sunset Ave.	\$ 8,430,701
Mission Trail	Corydon Rd. to Palomar St.	\$ 3,262,755
Palomar St.	Mission Trail to Jefferson St.	\$ 4,673,693
Wildomar Trail	Palomar St. to Monte Vista Dr.	\$ 135,235
Washington Ave.	Palomar St. to Southern City Limits	\$ 1,477,484
Bundy Canyon Rd.	Mission Trail to Orange St.	\$ -
Corydon St.	Grand Ave. to Mission Trail	\$ 4,181,185
Mission Trail	Malaga Rd. to Corydon St.	\$ 2,409,701
Clinton Keith Rd.	Grand Ave. to Palomar St.	\$ 1,267,309
Hidden Springs Rd.	Clinton Keith Rd. to Stable Lanes Rd.	\$ 542,350
Monte Vista Dr.	Bundy Canyon Rd. to Wildomar Trail	\$ 5,613,768
Wildomar Trail	Monte Vista Dr. to Bayless Rd.	\$ 1,295,485
Inland Valley Dr.	La Estrella St. to Bunny Trail	\$ 3,800,089
Bayless Rd.	Wildomar Trail to La Estrella St.	\$ 3,574,876
Inland Valley Dr.	Bunny Trail to Palomar St.	\$ 3,183,563
Prielipp Rd.	Inland Valley Dr. to Eastern City Limits	\$ 1,537,678
Cottonwood Canyon Rd.	Bundy Canyon Rd. to Northern City Limits	\$ 6,041,672
Grape St.	Malaga Rd. to Lemon St.	\$ 2,439,592
Gruwell St.	Palomar St. to Grand Ave.	\$ 901,266
La Estrella St.	Crossroads St. to City Limits	\$ 1,509,498
Lemon St.	Mission Trail to Grape St.	\$ 2,006,036
Wildomar Trail	Palomar St. to Grand Ave.	\$ -
La Estrella St.	Inland Valley Dr. to Crossroads St.	\$ 966,105
Salida del Sol	La Estrella St. to Clinton Keith Rd.	\$ 1,030,260
Wildomar Trail	Bayless Rd. to Wildomar Trail	\$ 1,589,736
Wildomar Trail	Wildomar Trail to Brillante Dr.	\$ 636,051
Wildomar Trail	Brillante Dr. to Clinton Keith Rd.	\$ 1,254,938
Lemon St.	Grape St. to Gafford Rd.	\$ 1,206,800
Lost Rd.	Gafford Rd. to City Limits	\$ 4,970,987
Palomar St.	Corydon Rd. to Mission Trail	\$ 1,426,742
Grand Ave.	Corydon Rd. to Clinton Keith Rd.	\$ 5,907,521
Orange St.	Bundy Canyon Rd. to Gruwell St.	\$ 3,476,561
Gruwell St.	Orange St. to Palomar St.	\$ 522,264
McVicar St.	Palomar St. to Grand Ave.	\$ 684,709
La Estrella St.	Susan Dr. to Inland Valley Dr.	\$ 529,406
Depasquale Rd.	Bayless Rd. to Inland Valley Dr.	\$ 990,564
Stable Lanes Rd.	Clinton Keith Rd. to Hidden Springs Rd.	\$ 840,741

Wyman Rd.	Stable Lanes Rd./Hidden Springs Rd. to City Limits	\$ 2,844,697
Susan Dr.	Wildomar Trail to La Estrella St.	\$ 1,238,363
Bunny Trail	Inland Valley Dr. to Elizabeth Ln.	\$ 1,482,695
Yamas Dr.	Clinton Keith Rd. to Prielipp Rd.	\$ 1,112,021
Elizabeth Ln.	Clinton Keith Rd. to Prielipp Rd.	\$ 1,112,021
Jana Lane	Clinton Keith Rd. to Prielipp Rd.	\$ 1,297,358
Total		\$ 99,827,733

Future DIF Projects (Intersections)

Location	Total DIF Cost Share
Bundy Canyon Rd. x Cottonwood Canyon Rd.	\$ 121,652
Bundy Canyon Rd. x Oak Circle Dr.	\$ 94,539
Bundy Canyon Rd. x Orange St.	\$ 18,926
Bundy Canyon Rd. x The Farm Rd.	\$ -
Clinton Keith Rd. x Arya Dr.	\$ 94,539
Clinton Keith Rd. x Elizabeth Ln.	\$ 94,539
Clinton Keith Rd. x Hidden Springs Rd.	\$ -
Clinton Keith Rd. x Inland Valley Dr.	\$ 148,764
Clinton Keith Rd. x Renaissance Plaza	\$ 94,539
Clinton Keith Rd. x Salida del Sol/Yamas Dr.	\$ 226,931
Clinton Keith Rd. x Stable Lanes Rd.	\$ 208,004
Grand Ave. x Corydon St.	\$ 18,926
Grand Ave. x Gruwell St.	\$ 37,853
Inland Valley Dr. x Prielipp Rd.	\$ 27,113
Inland Valley Dr. x Wyman Rd.	\$ 92,078
Palomar St. x Clinton Keith Rd.	\$ 244,176
Palomar St. x Gruwell St.	\$ 37,853
Palomar St. x Inland Valley/Washington	\$ 251,568
Palomar St. x Mission Trail	\$ -
Prielipp Rd. x Elizabeth Ln.	\$ -
Wildomar Trail x Bayless Rd.	\$ -
Total	\$ 1,812,000

Future DIF Projects (Bridges)

Project	Total
Gruwell St. @ Murrieta Creek/Wildomar Channel	\$ 166,922
Wildomar Trail (Central St.) @ Murrieta Creek/Wildomar Channel	\$ 259,656
Wildomar Creek Culvert Extension @ McVicar St.	\$ 31,202
Penrose St. Class I Connection @ Wildomar Channel	\$ 333,844
La Estrella Street Bridge	\$ 6,360,937
Total	\$ 7,152,561

Future DIF Projects (Traffic Signal Improvements)

Location	Cross Street	Type	Improvement	DIF Cost Share
Bundy Canyon	Almond St.	New 4-way	Install new 4-way	\$ 392,000
Bundy Canyon	Harvest Way East	New 4-way	Install new 4-way	\$ -
Bundy Canyon	Harvest Way West	New 4-way	Install new 4-way	\$ -
Bundy Canyon	I-15 NB	Existing 4-way	Modify to Ultimate 4-way	\$ -
Bundy Canyon	I-15 SB	Existing 4-way	Modify to Ultimate 4-way	\$ -
Bundy Canyon	Mission Trail	Existing 4-way	Modify to Ultimate 4-way	\$ 294,000
Bundy Canyon	Monte Vista	Existing 3-way	Complete - Maintain Existing	\$ 262,000
Bundy Canyon	Oak Circle Rd.	New 3-way	Install new 3-way	\$ 262,000
Bundy Canyon	Orange	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Bundy Canyon	Orchard St.	New 3-way	Install new 3-way	\$ 262,000
Bundy Canyon	Sellers	Existing 3-way	Complete - Maintain Existing	\$ 294,000
Bundy Canyon	Sunset	New 4-way	Install new 4-way	\$ 196,000
Bundy Canyon	The Farm	Existing 3-way	Modify to Ultimate 3-way	\$ 262,000
Bundy Canyon	W/o Tulip	New 3-way	Install new 3-way	\$ -
Clinton Keith	Elizabeth	New 4-way	Install new 4-way	\$ 392,000
Clinton Keith	Wildomar Trail (George)	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Clinton Keith	Grand	Existing 3-way	Modify to Ultimate 3-way	\$ 131,000
Clinton Keith	Hidden Springs	Existing 4-way	Modify to Ultimate 4-way	\$ 98,000
Clinton Keith	Inland Valley	Existing 3-way	Modify to Ultimate 4-way	\$ 294,000
Clinton Keith	Palomar	Existing 4-way	Modify to Ultimate 4-way	\$ 392,000
Clinton Keith	Renaissance Plaza	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Clinton Keith	Salida Del Sol/Yamas Dr.	New 4-way	Install new 4-way	\$ 392,000
Clinton Keith	Stable Lanes	New 4-way	Install new 4-way	\$ 392,000
Clinton Keith	Arya	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000

Clinton Keith	Smith Ranch Road	Existing 4-way	Complete - Maintain Existing	\$ -
Corydon	Union	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Grand	Corydon	Existing 4-way	Modify to Ultimate 4-way	\$ 294,000
Grand	Gruwell	New 4-way	Install new 4-way	\$ 392,000
Grand	Shiela	New Round-About	Install new Roundabout	\$ 486,000
Inland Valley	Hidden Springs	New 4-way	Install new 4-way	\$ -
Inland Valley	Prielipp	New 4-way	Install new 4-way	\$ 392,000
Mission Trail	Canyon	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Mission Trail	Corydon	Existing 3-way	Modify to Ultimate 3-way	\$ 196,500
Mission Trail	Lemon	Existing 3-way	Modify to Ultimate 3-way	\$ 131,000
Mission Trail	Malaga	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Mission Trail	Olive	Existing 3-way	Modify to Ultimate 3-way	\$ 262,000
Palomar	Corydon	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Palomar	Gruwell	Existing 4-way	Modify to Ultimate 4-way	\$ 392,000
Palomar	Inland Valley	New 4-way	Install new 4-way	\$ 392,000
Palomar	McVicar	New 4-way	Install new 4-way	\$ 392,000
Palomar	Mission Trail	New 3-Way or New Roundabout	Install new 3-way or new Roundabout	\$ 364,500
Prielipp	Elizabeth	New 4-way	Install new 4-way	\$ 392,000
Prielipp	Yamas (Salida Del Sol)	New 3-way	Install new 3-way	\$ 262,000
Wildomar Trail	Bayless Rd.	New 3-way or Roundabout	Install new 3-way or new Roundabout	\$ 364,500
Wildomar Trail	I-15 NB	New 4-way	Install new 4-way	\$ -
Wildomar Trail	I-15 SB	New 4-way	Install new 4-way	\$ -
Wildomar Trail	La Estrella	New 4-way	Install new 4-way	\$ 392,000
Wildomar Trail (Central)	Grand	Existing 4-way	Modify to Ultimate 4-way	\$ 196,000
Wildomar Trail (Central)	Palomar	Existing 4-way	Modify to Ultimate 4-way	\$ 392,000
Wildomar Trail (Central)	Wild Stallion/Cervera	Existing 4-way	Modify to Ultimate 4-way	\$ 392,000
Wildomar Trail (Central/Baxter)	Baxter Rd.	New 3-way	Install new 3-way	\$ -
Wildomar Trail (Central/Baxter)	Monte Vista	New 3-way	Install new 3-way	\$ 262,000
Total:				\$12,229,500

Future DIF Projects (Drainage)

Facility	Total Cost
Subregion A4	\$ 4,092,000
Subregion M1	\$ 353,000
Subregion M2	\$ 5,586,000
Subregion M3	\$ 2,466,000
Subregion M4	\$ 1,940,000
Subregion M5	\$ 143,000
Subregion S1	\$ 2,591,000
Subregion S2	\$ 4,503,000
Subregion S3	\$ 12,481,000
Subregion S4	\$ 2,434,000
Subregion S5	\$ 19,588,000
Subregion S6	\$ 2,856,000
Subregion W1	\$ 5,109,000
Subregion W2	\$ 828,000
Subregion W3	\$ 785,000
Subregion W4	\$ 1,988,000
Subregion W5	\$ 6,544,000
Subregion W6	\$ 1,260,000
Subregion W7	\$ 4,886,000
Subregion W8	\$ 1,106,000
Murrieta Creek Channel Portion	\$ 8,853,000
Murrieta MDP Line J	\$ 10,819,000
Wildomar MDP Lateral A	\$ 14,362,000
Wildomar MDP Lateral C	\$ 17,842,000
Wildomar MDP Lateral C-2	\$ 1,176,000
Wildomar MDP Lateral C-3	\$ 795,000
Wildomar MDP Lateral C Basin	\$ 14,878,000
Wildomar MDP Line D	\$ 303,000
Sedco MDP Line F-2	\$ 782,000
Total:	\$ 151,349,000

Future DIF Projects (Trails)

Street or Location	Segment	Trail Type	Total Cost
27 Acre Park	Wildomar Trail to La Estrella	Multi-Use Trail	\$ 235,458
Bryant St.	Palomar St. to Grand Ave.	Multi-Use Trail	\$ 550,374
Bundy Canyon Rd.	Monte Vista Dr. to Eastern City Limits	Class I - Multi-Use Path	\$ 2,318,130
Corydon St.	Grand Ave. to Mission Trail	Multi-Use Trail	\$ 1,632,775
Fredrick-O'Neal-Sauer	Monte Vista Dr. Loop to Wildomar Trail	Multi-Use Trail	\$ 1,773,426
Gafford Rd.	Vista del Agua to Lost Rd./Lemon St.	Multi-Use Trail	\$ 911,174
Geirson Ave.	Prairie Rd. to Wildomar Channel (Lateral C, Stage 2)	Multi-Use Trail	\$ 84,642
Grand Ave.	Corydon St. to Clinton Keith Rd.	Multi-Use Trail	\$ 1,412,626
Grape St.	City Limits/Malaga Rd. to Lemon St.	Class I - Multi-Use Path	\$ 1,224,673
Gruwell St.	Orange St. to Palomar St.	Multi-Use Trail	\$ 166,131
Gruwell St.	Palomar St. to Grand Ave.	Class I - Multi-Use Path	\$ 393,645
Gruwell St.	Grand Ave. to Alameda del Monte	Multi-Use Trail	\$ 155,939
Inland Valley Dr.	La Estrella St. to Bayless Rd.	Multi-Use Trail	\$ 882,636
La Estrella St.	Crossroads St. to Eastern City Limits	Class I - Multi-Use Path	\$ 699,813
La Estrella St.	Susan Dr. to Inland Valley Dr.	Multi-Use Trail	\$ 428,068
Lemon St.	Mission Trail to Lost Rd./Gafford Rd.	Multi-Use Trail	\$ 1,467,663
Lost Rd.	Lemon St./Gafford Rd. to Northern City Limits	Multi-Use Trail	\$ 1,773,426
McVicar St.	Fortunado Way to Grand Ave.	Multi-Use Trail	\$ 264,995
Mission Trail	Lemon St. to Palomar St.	Multi-Use Trail	\$ 1,452,375
Monte Vista Dr.	Bundy Canyon Rd. to Wildomar Trail	Multi-Use Trail	\$ 1,386,126
Murrieta Creek Regional Trail	Wesley St. to Cole Canyon	Class I - Multi-Use Path	\$ 2,478,504
Mustang Spirit Ln. EVMWD Access Road	Prielipp Rd. to Mustang Spirit Ln.	Multi-Use Trail	\$ 172,361

Oak Springs Ranch Trail	Bunny Trail to Wildomar Trail	Multi-Use Trail	\$ 353,956
Orange St.	Bundy Canyon Rd. to Gruwell St.	Multi-Use Trail	\$ 1,428,933
Palomar St.	Corydon Rd. to Washington Ave.	Multi-Use Trail	\$ 4,657,792
Penrose St. Bridge	Darby St. to Front St.	Class I - Multi-Use Path	\$ 72,897
Raciti Rd.	Bundy Canyon Rd. to Vista del Agua	Multi-Use Trail	\$ 866,329
RCFC Bundy Canyon Channel	Valley Vista Cr. to Monte Vista Dr.	Multi-Use Trail	\$ 130,810
RCFC Wildomar Channel - Lateral A (Torbett Family Trail)	West of Wilson St. to Confluence with Wildomar Channel (main line)	Multi-Use Trail	\$ 615,576
RCFC Wildomar Channel - Lateral B	Grand Ave./Willow Bay Rd. to Confluence with Wildomar Channel (main line)	Class I - Multi-Use Path	\$ 247,850
RCFC Wildomar Channel - Lateral C, Stage 2	Gierson Ave./South Pasadena St. to Palomar St.	Multi-Use Trail	\$ 284,704
RCFC Wildomar Channel - Stage 4	Union St./Sundrops Ln. to Wesley St.	Class I - Multi-Use Path	\$ 145,794
Regency Heritage Park	Trailwood Ct. to Union St.	Class I - Multi-Use Path	\$ 80,187
Starbuck Cr.	Palomar St. to Murrieta Creek	Multi-Use Trail	\$ 336,339
Starbuck Cr. Extension	Starbuck Cr. to Southern City Limit	Multi-Use Trail	\$ 186,212
Sunset Ave. Extension	Bundy Canyon Rd. to La Estrella St.	Class I - Multi-Use Path	\$ 2,041,121
Susan Dr.	Wildomar Trail to La Estrella	Multi-Use Trail	\$ 542,220
TR 23111-1 Drainage Channel	Palomar St. to Grand Ave.	Multi-Use Trail	\$ 415,514
Tulip Ln. Extension	Bundy Canyon Rd. to Oneal Rd.	Multi-Use Trail	\$ 400,125
Wesley St.	Grand Ave. to Laguna Rd.	Multi-Use Trail	\$ 857,156
Wildomar Trail	Palomar St. to Clinton Keith Rd.	Multi-Use Trail	\$ 3,375,625
Total:			\$ 38,904,103

Future DIF Projects (Police and Fire Department)

Project	Estimated Cost
Police Facilities (5,392 SF)	\$ 3,046,252
Existing and Future Fire Stations	\$ 11,066,900
Existing Fire Apparatus and Vehicles	\$ 335,340
Future Fire Apparatus and Vechiles	\$ 849,000
Total Facility/Equipment Cost	\$ 15,297,492

Future DIF Projects (Parks)

Project	Estimated Cost
Park Lands	\$ 6,027,372
Park Improvements	\$ 60,273,720
Total Cost	\$ 66,301,092

Future DIF Projects (Municipal Facilities)

Project	Estimated Cost
Community Center	\$ 10,510,500
City Hall	\$ 10,580,000
Animal Shelter	\$ 1,555,383
Corporation Yard	\$ 2,390,000
Total Cost	\$ 25,035,883