

CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 THROUGH FY 2027-28



**CITY OF
WILDOMAR**
ADOPTED: JUNE 14, 2023

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CAPITAL IMPROVEMENT PROGRAM

FY 2023-24 through FY 2027-28



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INTRODUCTION AND SUMMARY

This document presents the City of Wildomar Capital Improvement Program (CIP) for Fiscal Years 2023-24 through 2027-28. The program proposes projects in nine project categories: Transportation - Roads, Transportation - Signals, Transportation - Maintenance, Drainage, Parks, Trails, Buildings, Cemetery, and Other. Project funding is provided by a variety of funding sources. A list of the funding sources for FY 2023-24 and 2024-25 is included in Table 1 below.

The CIP will be updated each year and presented to City Council for consideration. The capital improvements listed in the CIP are the expenditures of public funds over and above the City's annual operating expenditures.

The multi-year CIP includes forecasts of anticipated capital improvement expenditures. The expenditures shown for Fiscal Years 2023-24 comprise the adopted Capital Budget for the remainder of the current budget cycle. Subsequent years are included but are subject to change due to additional analysis, changes in priorities, updates to available revenue, or changes in costs.

The CIP information is based on the best information available at the time. An updated five-year CIP will be submitted to the City Council for consideration each year with recommended adjustments.

Financial information included is based on 2023 dollars.

PROGRAM FUNDING

Table 1 is a summary of the funding sources for the adopted 2023-24 fiscal year budget and the projected 2024-25 fiscal year budget.

Table 1 - Program Funding for FY 2023-24 and 2024-25

Fund Source	FY 23/24	FY 24/25
100 - General Fund	\$ -	\$ -
115 - ARPA	\$275,000	\$275,000
120 - Measure AA	\$4,430,750	\$1,050,000
200 - Gas Tax	\$ -	\$ -
201 - Measure A	\$799,546	\$783,750
203 - Transportation Development Act (TDA, SB 821)	\$432,500	\$381,325
210 - Air Quality Management District (AQMD)	\$45,000	\$ -
251 - Landscape and Lighting Maintenance District (LLMD)	\$385,000	\$ -
255 - Measure Z	\$ -	\$ -
260-269 - Community Facilities District (CFD)	\$ -	\$ -
281 - SLESF	\$ -	\$ -
282 - Community Development Block Grant (CDBG)	\$ -	\$125,000
283 - PEG Grant	\$ -	\$ -
302 - Cemetery CIP	\$700,000	\$82,000
410-490 - Development Impact Fees (DIF)	\$3,562,745	\$9,063,962
500 - Road Repair and Accountability Act (SB 1)	\$2,058,954	\$1,800,000
501 - Capital Reinvestment	\$ -	\$ -
502 - Riverside County Flood Control (RCFC)	\$ -	\$87,500
503 - Transportation Uniform Mitigation Fee (TUMF)	\$12,564,278	\$6,581,412
504 - Congestion Mitigation and Air Quality (CMAQ)	\$ -	\$ -
505 - Mobile Source Air Pollution Reduction Review Committee (MSRC)	\$25,000	\$ -
506 - Highway Safety Improvement Program (HSIP)	\$648,100	\$ -
507 - Misc. State Funds	\$ -	\$1,454,000
508 - Local Capital Grants (SCAG, Misc.)	\$ -	\$ -
Unfunded/Developer/Cash-in-Lieu/Other	\$4,221,927	\$33,410,051
Total	\$30,148,800	\$55,094,000

A summary of the project funding by project category for the adopted 2023-24 fiscal year budget and the projected 2024-25 fiscal year budget is provided in Table 2.

Table 2 - FY 2023-24 and 2024-25 Budget by Project Category

Project Category	FY 23/24	FY 24/25	Two-Year Budget
Buildings	\$2,540,000	\$125,000	\$2,665,000
Cemetery	\$700,000	\$82,000	\$782,000
Drainage	\$1,361,200	\$860,000	\$2,221,200
Other	\$100,000	\$100,000	\$200,000
Parks	\$628,000	\$275,000	\$903,000
Trails	\$240,000	\$760,000	\$1,000,000
Trans. (Maint.)	\$5,475,000	\$1,500,000	\$6,975,000
Trans. (Roads)	\$18,204,000	\$51,275,000	\$69,479,000
Trans. (Signals)	\$900,600	\$117,000	\$1,017,600
Total	\$30,148,800	\$55,094,000	\$85,242,800

PROGRAM SUMMARY

A summary of proposed projects by category for the entire 5-Year Capital Improvement Program is included in Table 3 through Table 11. A program summary by category that includes funding is presented in Appendix A.

Table 3 - Transportation (Roads) Projects Category Summary

Project No.	Project Title	Project Category
025-1	Clinton Keith Rd. Widening (Phase 1)	Trans. (Roads)
026-1	Bundy Canyon Rd. Improvement Project (Segment 1)	Trans. (Roads)
026-2	Bundy Canyon Rd. Improvement Project (Segment 2)	Trans. (Roads)
026-3	Bundy Canyon Rd. Improvement Project (Segment 3)	Trans. (Roads)
028-2	Palomar St. Widening Project (Phase 2)	Trans. (Roads)
028-3	Palomar St. Widening Project (Phase 3)	Trans. (Roads)
044-3	Mission Trail/Sedco Sidewalk (CDBG) (Phase 3)	Trans. (Roads)
051-2	Local Road Safety Plan (LRSP) Implementation	Trans. (Roads)
066	Right-of-Way Enhancement Program	Trans. (Roads)
070	Bundy Canyon Rd./I-15 Interchange	Trans. (Roads)
074	Wildomar Trail/I-15 Interchange	Trans. (Roads)
081	Grand Ave./Sheila Ln. Roundabout	Trans. (Roads)
087	Lost Rd. Improvements	Trans. (Roads)
090	Bundy Canyon Rd. West - Widening & ATP Improvements	Trans. (Roads)
096	Sedco Boulevard Roadway Safety Improvements Project	Trans. (Roads)

Table 4 - Transportation (Signals) Projects Category Summary

Project No.	Project Title	Project Category
075	Bundy Canyon Rd./Orchard St. Traffic Signal	Trans. (Signals)
076	Bundy Canyon Rd./Almond St. Traffic Signal	Trans. (Signals)
088	Harvest Way East/Bundy Canyon Rd. Traffic Signal	Trans. (Signals)
089	Traffic Signal Retrofits and Upgrades	Trans. (Signals)
097	Pedestrian Crosswalk Enhancement Project	Trans. (Signals)

Table 5 - Transportation (Maintenance) Project Category Summary

Project No.	Project Title	Project Category
050-1	Pavement Management Program	Trans. (Maint.)
057	Pavement Rehabilitation Program	Trans. (Maint.)
058	Annual Slurry Seal Program	Trans. (Maint.)

Table 6 - Drainage Projects Category Summary

Project No.	Project Title	Project Category
023-1	Master Drainage Plan (MDP) Update	Drainage
063	Line C Basin and Storm Drain	Drainage
069	Miscellaneous Drainage Improvements	Drainage
073	Wildomar Channel/McVicar St. Crossing	Drainage
086	Sedco MDP Line F-2 Storm Drain	Drainage
091	Catch Basin Filter Retrofit Project	Drainage
094	RCFC Line G Storm Drain (Stages 1 and 2)	Drainage
095	RCFC Murrieta Creek/Wildomar Channel ROW Impvts.	Drainage

Table 7 - Trail Projects Category Summary

Project No.	Project Title	Project Category
043	Wildomar Channel Trail Access	Trails
082	Palomar St./Bryant St. Trail	Trails
092	Bundy Canyon Rd. Sidewalk and Bike Lanes	Trails

Table 8 - Park Projects Category Summary

Project No.	Project Title	Project Category
061	Regency-Heritage Park Rehabilitation	Parks
062	New 27 Acre Park	Parks
068	New 11 Acre Park	Parks
099	20-Acre Passive Park	Parks

Table 9 - Building Projects Category Summary

Project No.	Project Title	Project Category
080	Fire Station 61 Site Improvements	Buildings
093	Wildomar Fire Station #2 (East of I-15)	Buildings
098	Interim Field Operations Center	Buildings

Table 10 - Cemetery Projects Category Summary

Project No.	Project Title	Project Category
067-1	Phase 1 Cemetery Improvements	Cemetery

Table 11 - Other Projects Category Summary

Project No.	Project Title	Project Category
Admin	Capital Improvement Program Administration	Other

PROJECTS COMPLETED TO DATE

A summary of projects that were included in previous editions (FY 19-20 edition and later) of the 5-Year CIP Program but have since been completed is included in Table 12.

Table 12 - Completed Project Summary

Project No.	Project Title	Project Category	Completion Year
023-2	Development Impact Fee Update	Trans. (Roads)	FY 21/22
028-1	Palomar St. Widening Project (Phase 1, Environmental)	Trans. (Roads)	FY 21/22
039	Line F Storm Drain (Bundy Canyon Rd.)	Drainage	FY 22/23*
041	Pedestrian Countdown Head and Crosswalk Enhancement Project	Trans. (Signals)	FY 20/21
042	Guardrail Repair and Upgrades Project	Trans. (Maint.)	FY 20/21
044-2	Mission Trail/Sedco Sidewalk (CDBG) (Phase 2)	Trans. (Roads)	FY 19/20
051	Systematic Safety Analysis Report	Trans. (Roads)	FY 20/21
051-1	Local Road Safety Plan (LRSP)	Trans. (Roads)	FY 22/23
052	Wildomar Trail Signage	Trans. (Roads)	FY 19/20
054	Wildomar Mobility Plan (Circulation Element Update and Active Transportation Plan)	Trans. (Roads)	FY 20/21
055	City Hall Tenant Improvements <i>Note: No local funds expended. COVID relief funds utilized to implement new public lobby.</i>	Buildings	FY 20/21
056	Quality Assurance Plan Update	Trans. (Roads)	FY 19/20
059	Palomar/Clinton Keith Sidewalk, Trail, Bike Lane Connectivity Project	Trails	FY 22/23
067	Cemetery Master Plan	Cemetery	FY 20/21
053	Park Shade Structures	Parks	FY 19/20
057-0	Pavement Rehabilitation Program	Trans. (Maint.)	FY 20/21
057-1	Pavement Rehabilitation Program	Trans. (Maint.)	FY 21/22
058-0	Annual Slurry Seal Program	Trans. (Maint.)	FY 21/22
077	Bundy Canyon Rd./Sellers Rd. Traffic Signal	Trans. (Signals)	FY 22/23*
078	Bundy Canyon Rd./Monte Vista Dr. Traffic Signal	Trans. (Signals)	FY 22/23*

**Project construction is complete, with only close-out remaining. Close-out activities may continue into the subsequent fiscal year, but project is not being individually budgeted and will be closed-out under the parent project, CIP 026-1 (Bundy Canyon Rd. Improvement Project, Segment 1).*

In addition to completed projects, some projects have been re-sscoped to better coincide with other projects in the 5-Year CIP Program. A summary of these changes is included below to help maintain a history of the project numbers that are no longer in use.

Table 13 - Modified Projects

Project No.	Project Title	Project Status	Details	New Project Reference	Deletion Year
025-2	Clinton Keith Rd. Widening (Phase 2)	Merged	Merged scope with CIP 025-1. A future Phase 2 project will be needed for additional widening that has not yet been planned. At that time, this project number may be reused.	025-1	FY 22/23
060	Lemon St. Drainage Improvements	Merged	Paving complete with CIP 057-1. Drainage improvements to be complete with CIP 086.	086	FY 21/22
064	Line C Storm Drain	Merged	Project combined with Lateral C Basin	063	FY 21/22
065	Bundy Canyon Rd./Almond St. Safety Lighting Study	Deleted	Intersection meets signal warrants. Project upgraded to a new signal project.	076	FY 21/22
071	Bundy Canyon Rd./Oak Circle Dr. Traffic Signal	Merged	Project has been budgeted and will be constructed with CIP 026-2.	026-2	FY 22/23
072	Bundy Canyon Rd./The Farm Rd. Traffic Signal Modification	Merged	Project has been budgeted and will be constructed with CIP 026-2.	026-2	FY 22/23
079	Monte Vista Dr. Street Improvements	Deleted	Improvements will be constructed by a private developer conditioned for the improvements.	N/A	FY 22/23
083	Caltrans I-15 Stormwater Mitigation (EA 1C570, 1E340)	Deleted	These projects are Caltrans projects, with City CIPs created to track staff coordination efforts with Caltrans. Level of required staff involvement has been minimal and remaining work will be completed under General Pub project budgets.	N/A	FY 22/23
084	Caltrans I-15 Roadway Safety Improvements (EA 1G890)	Deleted	These projects are Caltrans projects, with City CIPs created to track staff coordination efforts with Caltrans. Level of required staff involvement has been minimal and remaining work will be completed under General Pub project budgets.	N/A	FY 22/23
085	Caltrans I-15 ADA Improvements (EA 1J670)	Deleted	These projects are Caltrans projects, with City CIPs created to track staff coordination efforts with Caltrans. Level of required staff involvement has been minimal and remaining work will be completed under General Pub project budgets.	N/A	FY 22/23

PROGRAM PROJECT DETAIL SHEETS

For each proposed project in the 5-Year Program, a Project Detail Sheet has been prepared that presents the various project details including:

- **Project Title and Location**
- **Project/CIP No., Department, Category, and Project Manager**
- **Project Initiation Year**
- **Description of Project**
- **Project Location and/or Exhibit**
- **Project Budget and Funding Source(s) by Phase and Year**

The **Project Budget** section of the **Project Detail Sheet** includes the following columns of data:

- **Total Project Cost Estimate**
 - *This is the estimate of the total project cost for a given phase for the upcoming 5-Years.*
- **Proposed Budget (for the current two budget years)**
 - *These columns represent the appropriations for the project for the upcoming two-year budget.*
- **Projected Budget (for the remaining years of the project)**
 - *These four columns represent the projected expenditures for the project for the remaining years of the project. Expenditures in the final column may represent projected expenditures in Year 5 of the 5-Year Program or may represent project expenditures beyond Year 5.*
- **Note: The sum of the Proposed Budget and the Projected Budget is the Total Project Cost Estimate.**

Project Detail Sheets are included in Appendix B.

FUTURE PROJECTS NOT YET BUDGETED OR SCHEDULED

The City's Development Impact Fee Study identifies ultimate improvements needed Citywide. On December 15, 2021, the City Council adopted an updated DIF Study (dated December 2, 2021). Projects from that study that remain without budget and without schedule are included in the CIP and are listed in Appendix C.

APPENDIX A

CAPITAL IMPROVEMENT PROGRAM BY CATEGORY WITH FUNDING

(appendix continues on next page)

CIP No.	Project Name	Fund	Total FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28+
Transportation - Signals							
075	Bundy Canyon Rd./Orchard St. Traffic Signal	450 - DIF Signals	\$ 15,000	\$ 36,000	\$ 410,000	\$ -	\$ -
076	Bundy Canyon Rd./Almond St. Traffic Signal	450 - DIF Signals	\$ 15,000	\$ 36,000	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ 380,000	\$ -	\$ -
088	Harvest Way East/Bundy Canyon Rd. Traffic Signal	201 - Measure A	\$ 115,000	\$ -	\$ -	\$ -	\$ -
		506 - HSIP	\$ 272,900	\$ -	\$ -	\$ -	\$ -
089	Traffic Signal Retrofits and Upgrades	201 - Measure A	\$ 107,500	\$ -	\$ -	\$ -	\$ -
		506 - HSIP	\$ 375,200	\$ -	\$ -	\$ -	\$ -
097	Pedestrian Crosswalk Enhancement Project	201 - Measure A	\$ -	\$ 45,000	\$ 37,610	\$ -	\$ -
		506 - HSIP	\$ -	\$ -	\$ 158,490	\$ -	\$ -
		Subtotal - Trans. (Signals)	\$ 900,600	\$ 117,000	\$ 986,100	\$ -	\$ -
Transportation - Roads							
066	Right-of-Way Enhancement Program	120 - Measure AA	\$ 100,000	\$ -	\$ -	\$ -	\$ -
		201 - Measure A	\$ 25,000	\$ -	\$ -	\$ -	\$ -
		210 - AQMD	\$ 45,000	\$ -	\$ -	\$ -	\$ -
070	Bundy Canyon Rd./I-15 Interchange	503 - TUMF	\$ 500,000	\$ 1,000,000	\$ 2,100,000	\$ -	\$ 3,559,018
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 10,190,982
074	Wildomar Trail/I-15 Interchange	503 - TUMF	\$ 500,000	\$ 1,000,000	\$ 2,100,000	\$ -	\$ 3,559,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 10,191,000
081	Grand Ave./Sheila Ln. Roundabout	201 - Measure A	\$ -	\$ -	\$ -	\$ -	\$ 17,500
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 534,600

CIP No.	Project Name	Fund	Total FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28+
087	Lost Rd. Improvements						
	201 - Measure A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
090	Bundy Canyon Rd. West - Widening & ATP Improvements						
	503 - TUMF	\$ 85,000	\$ 350,000	\$ -	\$ 3,300,000	\$ -	\$ -
025-1	Clinton Keith Rd. Widening (Phase 1)						
	120 - Measure AA	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
	440 - DIF Roads	\$ 508,972	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	500 - RMRA (SB1)	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
	503 - TUMF	\$ 2,366,028	\$ 1,423,860	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ 5,651,140	\$ -	\$ -	\$ -	\$ -
026-1	Bundy Canyon Rd. Improvement Project (Segment 1)						
	503 - TUMF	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
026-2	Bundy Canyon Rd. Improvement Project (Segment 2)						
	440 - DIF Roads	\$ 129,873	\$ 4,085,478	\$ -	\$ -	\$ -	\$ -
	450 - DIF Signals	\$ -	\$ 524,000	\$ -	\$ -	\$ -	\$ -
	451 - DIF Drainage	\$ -	\$ 423,120	\$ -	\$ -	\$ -	\$ -
	480 - DIF Trails	\$ -	\$ 1,699,962	\$ -	\$ -	\$ -	\$ -
	503 - TUMF	\$ 4,000,000	\$ 1,785,127	\$ -	\$ -	\$ -	\$ -
	507 - Misc. State Funds	\$ -	\$ 1,454,000	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ 1,420,127	\$ 11,878,313	\$ -	\$ -	\$ -	\$ -
028-2	Palomar St. Widening Project (Phase 2)						
	120 - Measure AA	\$ 730,750	\$ -	\$ -	\$ -	\$ -	\$ -
	201 - Measure A	\$ 22,500	\$ 127,500	\$ -	\$ -	\$ -	\$ -
	203 - TDA Fund	\$ 432,500	\$ -	\$ -	\$ -	\$ -	\$ -
	503 - TUMF	\$ 3,113,250	\$ 822,500	\$ -	\$ -	\$ -	\$ -
028-3	Palomar St. Widening Project (Phase 3)						
	Unfunded	\$ -	\$ -	\$ -	\$ 779,000	\$ 1,018,000	
044-3	Mission Trail/Sedco Sidewalk (CDBG) (Phase 3)						
	201 - Measure A	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	282 - CDBG	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ 745,000	\$ -	\$ -	\$ -	\$ -

CIP No.	Project Name	Fund	Total FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28+
026-3	Bundy Canyon Rd. Improvement Project (Segment 3)						
	440 - DIF Roads	\$ 2,235,000	\$ 575,234	\$ -	\$ -	\$ -	\$ -
	450 - DIF Signals	\$ -	\$ 196,000	\$ -	\$ -	\$ -	\$ -
	480 - DIF Trails	\$ -	\$ 618,168	\$ -	\$ -	\$ -	\$ -
	503 - TUMF	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ 15,110,598	\$ -	\$ -	\$ -	\$ -
051-2	Local Road Safety Plan (LRSP) Implementation						
	120 - Measure AA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	201 - Measure A	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
096	Sedco Boulevard Roadway Safety Improvements Project						
	120 - Measure AA	\$ -	\$ -	\$ 269,633	\$ -	\$ -	\$ -
	201 - Measure A	\$ 100,000	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -
	508 - Local Grants	\$ -	\$ -	\$ 2,218,531	\$ -	\$ -	\$ -
	Subtotal - Trans. (Roads)	\$ 18,204,000	\$ 51,275,000	\$ 6,838,164	\$ 4,079,000	\$ 30,335,100	
	Transportation - Maintenance						
058	Annual Slurry Seal Program						
	120 - Measure AA	\$ 1,350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
057-1	Pavement Rehabilitation Program						
	120 - Measure AA	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -
	200 - Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	201 - Measure A	\$ 91,046	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	500 - RMRA (SB1)	\$ 2,058,954	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	505 - MSRC	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal - Trans. (Maint.)	\$ 5,475,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
050-1	Pavement Management Program						
	201 - Measure A	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal - Trans. (Maint.)	\$ 5,475,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

CIP No.	Project Name	Fund	Total FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28+
Trails							
043	Wildomar Channel Trail Access						
	201 - Measure A	\$ 15,000	\$ 10,000	\$ 50,000	\$ 35,000	\$ 10,000	
	Unfunded	\$ -	\$ -	\$ -	\$ 150,000	\$ -	
082	Palomar St./Bryant St. Trail						
	201 - Measure A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,000
092	Bundy Canyon Rd. ATP Improvements						
	201 - Measure A	\$ -	\$ 168,750	\$ -	\$ -	\$ -	\$ -
	203 - TDA Fund	\$ -	\$ 381,325	\$ -	\$ -	\$ -	\$ -
	503 - TUMF	\$ 225,000	\$ 199,925	\$ -	\$ -	\$ -	\$ -
	Subtotal - Trails	\$ 240,000	\$ 760,000	\$ 50,000	\$ 185,000	\$ 760,000	
Parks							
061	Regency-Heritage Park Rehabilitation						
	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,202,000
062	New 27 Acre Park						
	461 - DIF Park Imp.	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ -	\$ -	\$ 4,950,000	\$ -	\$ -
068	New 11 Acre Park						
	461 - DIF Park Imp.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
099	20-Acre Passive Park						
	115 - ARPA	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -
	461 - DIF Park Imp.	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Unfunded	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -
	Subtotal - Parks	\$ 628,000	\$ 275,000	\$ 6,050,000	\$ -	\$ 5,352,000	
Other							
Admin							
	201 - Measure A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Subtotal - Other	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

CIP No.	Project Name	Fund	Total FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28+
Drainage							
094	RCFC Line G Storm Drain (Stages 1 and 2)	502 - RCFC	\$ -	\$ -	\$ 16,040,198	\$ -	\$ -
095	RCFC Murrieta Creek/Wildomar Channel ROW Impvts.	502 - RCFC	\$ -	\$ -	\$ 141,635	\$ -	\$ -
063	Line C Basin and Storm Drain	201 - Measure A	\$ 48,500	\$ -	\$ -	\$ -	\$ -
		440 - DIF Roads	\$ -	\$ 670,000	\$ -	\$ -	\$ -
069	Miscellaneous Drainage Improvements	Unfunded	\$ -	\$ -	\$ 490,000	\$ 490,000	\$ 490,000
073	Wildomar Channel/McVicar St. Crossing	440 - DIF Roads	\$ 23,200	\$ -	\$ -	\$ -	\$ -
		451 - DIF Drainage	\$ 282,700	\$ -	\$ -	\$ -	\$ -
		Private Development	\$ 611,800	\$ -	\$ -	\$ -	\$ -
086	Sedco MDP Line F-2 Storm Drain	201 - Measure A	\$ 10,000	\$ 87,500	\$ 47,500	\$ -	\$ -
		502 - RCFC	\$ -	\$ 87,500	\$ 47,500	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ 760,000	\$ -	\$ -
091	Catch Basin Filter Retrofit Project	251 - LLMD Zone 52	\$ 200,200	\$ -	\$ -	\$ -	\$ -
		251 - LLMD Zone 59	\$ 42,350	\$ -	\$ -	\$ -	\$ -
		251 - LLMD Zone 62	\$ 96,250	\$ -	\$ -	\$ -	\$ -
		251 - LLMD Zone 67	\$ 30,800	\$ -	\$ -	\$ -	\$ -
		251 - LLMD Zone 181	\$ 15,400	\$ -	\$ -	\$ -	\$ -
023-1	Master Drainage Plan (MDP) Update	201 - Measure A	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Subtotal - Drainage			\$ 1,361,200	\$ 860,000	\$ 17,526,833	\$ 490,000	\$ 490,000

CIP No.	Project Name	Fund	Total FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28+
Cemetery							
067-1	Phase 1 Cemetery Improvements	302 - Cemetery CIP	\$ 700,000	\$ 82,000	\$ -	\$ -	\$ -
			Subtotal - Cemetery	\$ 700,000	\$ 82,000	\$ -	\$ -
Buildings							
080	Fire Station 61 Site Improvements	Unfunded	\$ -	\$ 25,000	\$ 175,000	\$ -	\$ -
093	Wildomar Fire Station #2 (East of I-15)	120 - Measure AA	\$ -	\$ 100,000	\$ -	\$ -	\$ -
098	Interim Field Operations Center	120 - Measure AA	\$ 350,000	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ 2,190,000	\$ -	\$ -	\$ -	\$ -
			Subtotal - Buildings	\$ 2,540,000	\$ 125,000	\$ 175,000	\$ -
			Grand Total	\$ 30,148,800	\$ 55,094,000	\$ 33,226,097	\$ 6,354,000
							\$ 38,537,100

APPENDIX B

PROGRAM PROJECT DETAIL SHEETS

(appendix continues on next page)

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Capital Improvement Program Administration	CIP NO.:	Admin	DEPT:	Public Works
LOCATION:	Citywide	CATEGORY:	Other	MANAGER:	Jason Farag
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

Administration and management of the CIP includes such tasks as preparation of project schedules, preparation and evaluation of project and program budgets, preparation of reports, updates to standards and specifications, engineering analyses of existing conditions and potential improvements to City infrastructure, evaluation of and planning for potential new projects, preparation of grant applications for project funding, program management tasks, and other associates expenses. Where these activities are not specific to any previously budgeted project, expenses are covered by CIP Administration.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET			PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Project Dev/Environ.	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Design/PS&E	-	-	-	-	-	-	-	-
Right-of-Way	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Const Admin/Inspect.	-	-	-	-	-	-	-	-
Total Cost:	\$ 500,000	\$ 100,000						
FUNDING SOURCES								
201 - Measure A	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-

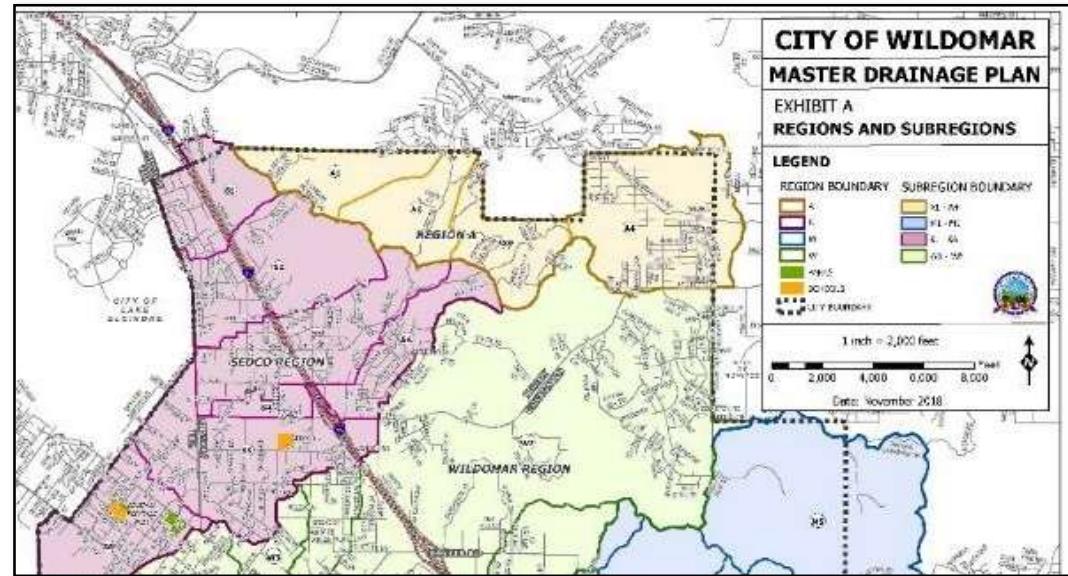
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Master Drainage Plan (MDP) Update	CIP NO.:	023-1	DEPT:	Public Works
LOCATION:	Citywide	CATEGORY:	Drainage	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

The Wildomar Master Drainage Plan was adopted in December 2019. To ensure that the document remains current and is easily accessible for future review and modification, this project will:

1. Update proposed and existing facilities, based on current information.
2. Organize technical data for retention and use.
3. Organize hardcopy and digital files.



CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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:	Jason Farag
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project widens Clinton Keith Rd. to six lanes from the I-15 to Elizabeth Ln, four lanes from Wildomar Trail 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

This project is referred to as Phase 1. A future widening project will be necessary to widen the the road from four to six lanes between Elizabeth Ln. and Copper Craft Rd.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 15,000			\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	535,000			535,000	-	-	-	-	-
Right-of-Way	700,000			700,000	-	-	-	-	-
Construction	9,500,000			1,500,000	8,000,000	-	-	-	-
Const Admin/Inspect.	800,000			125,000	675,000	-	-	-	-
Total Cost:	\$ 11,550,000			\$ 2,875,000	\$ 8,675,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
120 - Measure AA	\$ 600,000			\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
503 - TUMF	3,789,888			2,366,028	1,423,860	-	-	-	-
500 - RMRA (SB1)	800,000			-	800,000	-	-	-	-
440 - DIF Roads	708,972			508,972	200,000	-	-	-	-
Unfunded	5,651,140			-	5,651,140	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Bundy Canyon Rd. Imp. Project (Segment 1 - Const.)	CIP NO.:	026-1	DEPT:	Public Works
LOCATION:	Bundy Canyon Rd. (Cherry St. to 1500' east of Oak Canyon Dr)	CATEGORY:	Trans. (Roads)	MANAGER:	Cameron Luna
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

Widen Bundy Canyon Rd. from two lanes to four lanes between Cherry St. and 1500' east of Oak Canyon Dr. Improvements include road widening, new traffic signals, new storm drains, and signing/striping.

This project has been substantially completed in FY 22/23, but there are remaining expenditures on the project that have not yet been paid. Therefore, additional budget has been accounted for in FY 23/24 to cover outstanding costs.



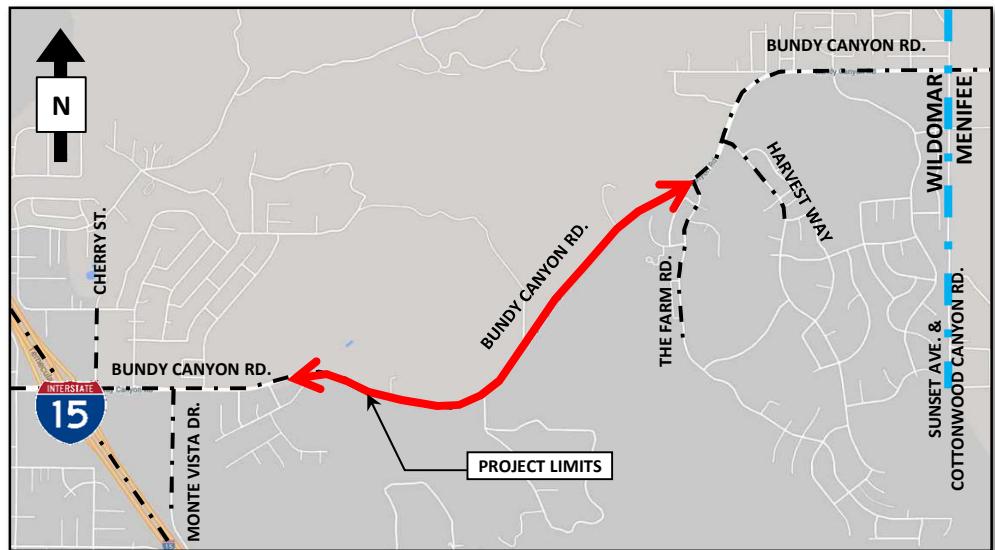
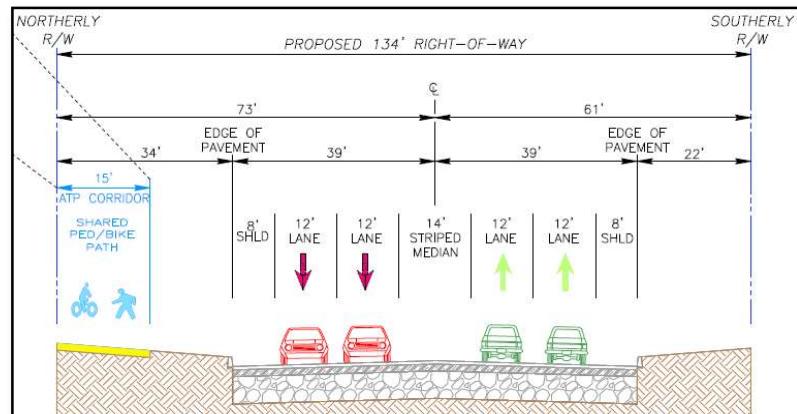
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET		
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years		
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-	-	-	-	-	-	-	-
Right-of-Way	-	-	-	-	-	-	-	-
Construction	1,150,000	1,150,000	-	-	-	-	-	-
Const Admin/Inspect.	350,000	350,000	-	-	-	-	-	-
Total Cost:	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES								
120 - Measure AA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503 - TUMF	1,500,000	-	-	-	-	-	-	-
508 - Local Grants	-	-	-	-	-	-	-	-
440 - DIF Roads	-	-	-	-	-	-	-	-
451 - DIF Drainage	-	-	-	-	-	-	-	-
501 - Capital Reinvest	-	-	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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).



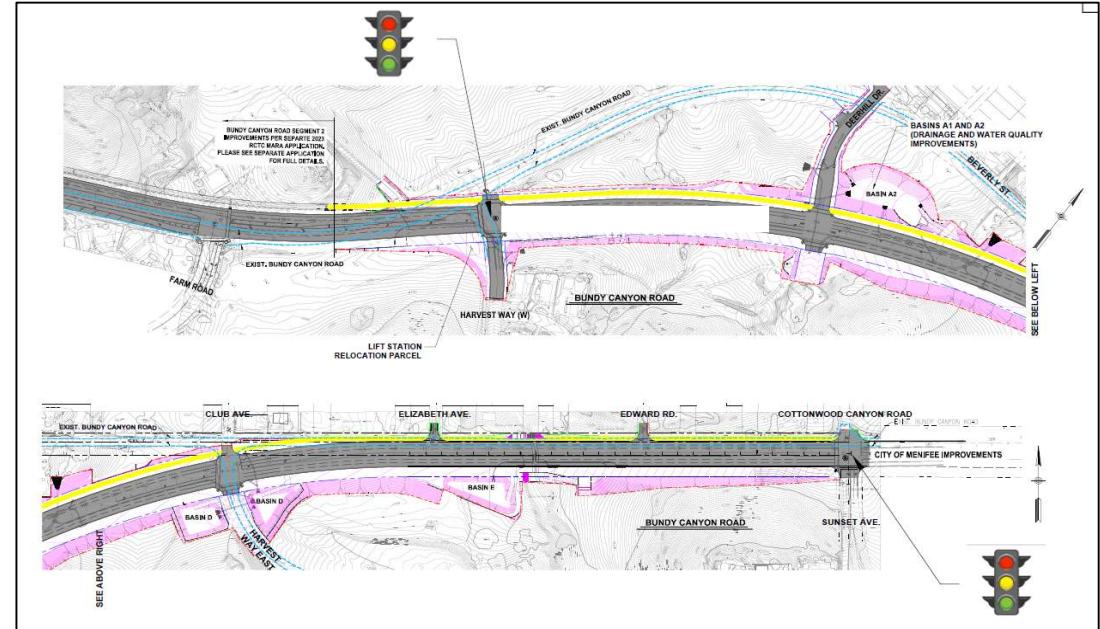
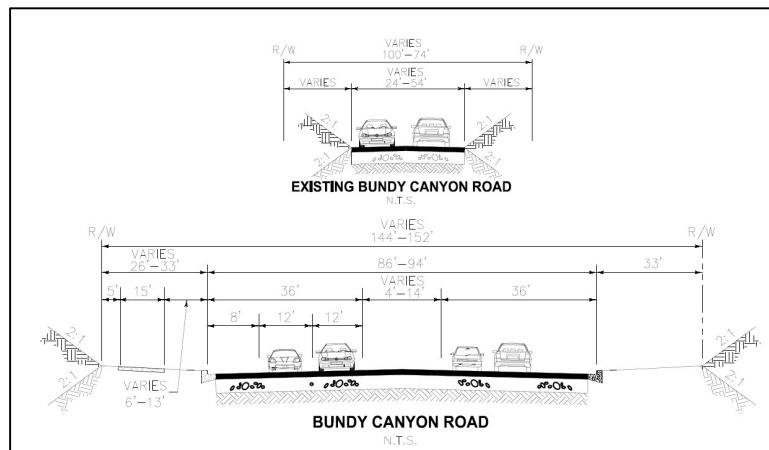
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET		
				FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 500,000			\$ 500,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	150,000			150,000	-	-	-	-
Right-of-Way	750,000			750,000	-	-	-	-
Construction	25,000,000			4,000,000	21,000,000	-	-	-
Const Admin/Inspect.	1,000,000			150,000	850,000	-	-	-
Total Cost:	\$ 27,400,000			\$ 5,550,000	\$ 21,850,000	\$ -	\$ -	\$ -
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	-	-	-
507 - Misc. State Fund	1,454,000			-	1,454,000	-	-	-
503 - TUMF	5,785,127			4,000,000	1,785,127	-	-	-
Unfunded	13,298,440			1,420,127	11,878,313	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	860,000			860,000	-	-	-	-	-
Right-of-Way	1,650,000			1,650,000	-	-	-	-	-
Construction	15,500,000			-	15,500,000	-	-	-	-
Const Admin/Inspect.	1,000,000			-	1,000,000	-	-	-	-
Total Cost:	\$ 19,010,000			\$ 2,510,000	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
503 - TUMF	\$ 275,000			\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
440 - DIF Roads	2,810,234			2,235,000	575,234	-	-	-	-
480 - DIF Trails	618,168			-	618,168	-	-	-	-
450 - DIF Signals	196,000			-	196,000	-	-	-	-
Unfunded	15,110,598			-	15,110,598	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Palomar St. Widening Project (Phase 2)	CIP NO.:	028-2	DEPT:	Public Works
LOCATION:	Gruwell St. to Wildomar Trail	CATEGORY:	Trans. (Roads)	MANAGER:	Warren Repke
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Phase 2 of the Palomar St. Widening Project will widen Palomar St. between Gruwell St. to Wildomar Trail. This project will be designed and constructed concurrently with Phase 1 of the Cemetery Master Plan improvements (see CIP 067-1 for details and additional funding). Improvements on Palomar St. will include the addition of new vehicle lanes to widen the road from two lanes to four lanes, bike lanes, sidewalks, and multi-purpose trails. Design of the project will also take into account the Wildomar Old Town Vision located at the northeast corner of Wildomar Trail and Palomar St. The project will also include improvements to Gruwell St. along the frontage of the cemetery, including roadway widening, bike lanes, curb, gutter, and a pedestrian path (sidewalk and/or trail).



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET			PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	51,000	51,000	-	-	-	-	-	-
Right-of-Way	180,000	180,000	-	-	-	-	-	-
Construction	4,800,000	3,860,000	940,000	-	-	-	-	-
Const Admin/Inspect.	218,000	208,000	10,000	-	-	-	-	-
Total Cost:	\$ 5,249,000	\$ 4,299,000	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES								
503 - TUMF	\$ 3,935,750	\$ 3,113,250	\$ 822,500	\$ -	\$ -	\$ -	\$ -	\$ -
120 - Measure AA	730,750	730,750	-	-	-	-	-	-
201 - Measure A	150,000	22,500	127,500	-	-	-	-	-
203 - TDA Fund	432,500	432,500	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

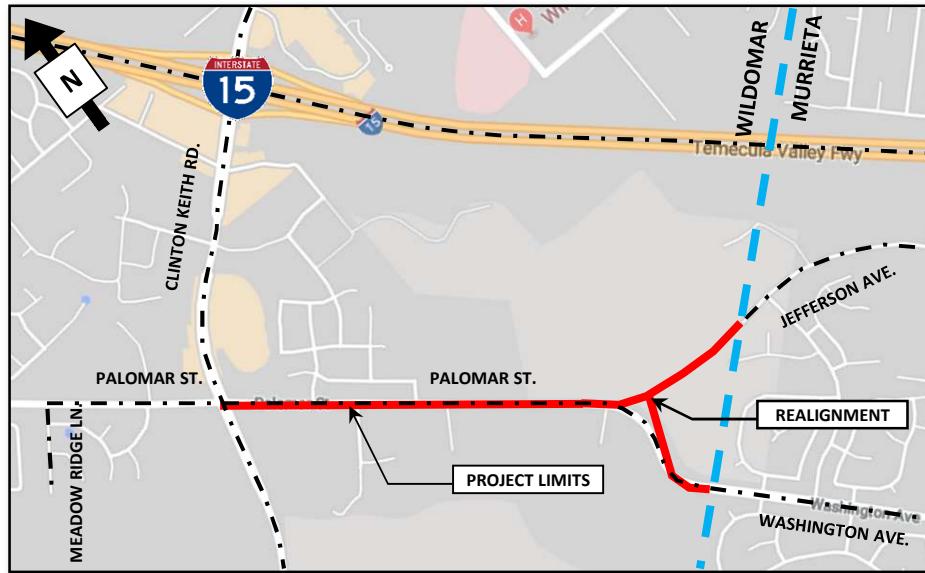
PROJECT SUMMARY					
PROJECT TITLE:	Palomar St. Widening Project (Phase 3)	CIP NO.:	028-3	DEPT:	Public Works
LOCATION:	Clinton Keith Rd. to south City Limits/Murrieta	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project will widen Palomar St. to its ultimate width to provide four lanes of travel with a bike lane, sidewalk and multi-purpose trail on the west side.

This project addresses the projected increase in traffic volumes and the need to provide bike lane, pedestrian access and path of travel to existing school, church and commercial areas.

**Note: The environmental phase of this project was covered under CIP 028-1 and has been completed.*



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET			PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Project Dev/Environ.	\$ 102,000	\$ -	\$ -	\$ -	\$ 102,000			\$ -
Design/PS&E	255,000	\$ -	\$ -	\$ -	255,000			\$ -
Right-of-Way	422,000	\$ -	\$ -	\$ -	422,000			\$ -
Construction	916,200	\$ -	\$ -	\$ -	\$ -			916,200
Const Admin/Inspect.	101,800	\$ -	\$ -	\$ -	\$ -			101,800
Total Cost:	\$ 1,797,000	\$ -	\$ -	\$ -	\$ 779,000	\$ 779,000	\$ 1,018,000	
FUNDING SOURCES								
503 - TUMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	1,797,000					779,000	1,018,000	

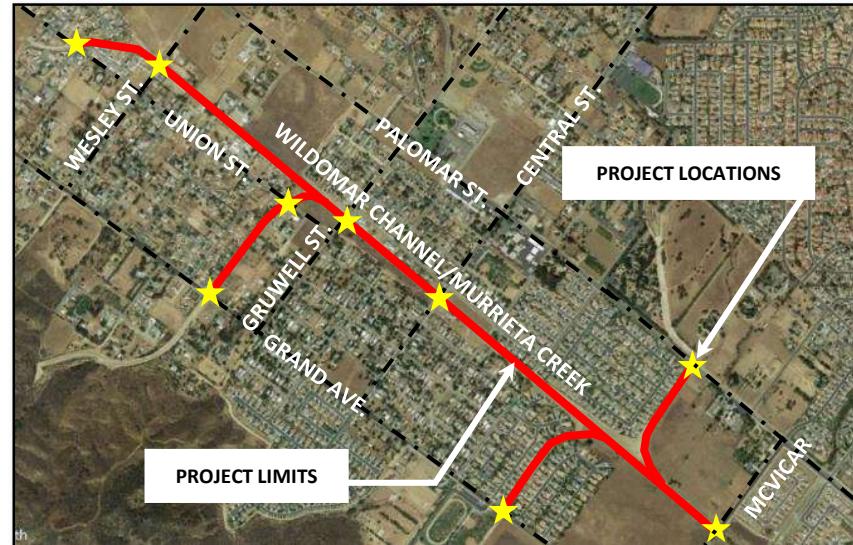
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Wildomar Channel Trail Access	CIP NO.:	043	DEPT:	Public Works
LOCATION:	Wildomar Channel/Murrieta Creek	CATEGORY:	Trails	MANAGER:	Cameron Luna
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

The City executed a Master License Agreement with the Riverside County Flood Control District (RCFC) to allow continued public use of the access roads. The City will now need to process Specific Facility License Exhibits (SFLEs) with RCFC for each specific segment of the channel. The project provides additional pedestrian facilities (trail), promotes active transportation, and improves pedestrian connectivity in this part of the City. The project also eliminates the need for the City to enter into event-specific agreements with the Riverside County Flood Control District (RCFC) for use of the access roads during public events (e.g. 5-K Runs, etc...).

Funds have also been allocated in the Right-of-Way Phase for the SFLEs and on-going future maintenance of the trail. Funds in FY 25/26 and FY 26/27 are proposed to remove the locked gates on the east side of the existing Wildomar Channel access roads and complete minor improvements to open the access roads to the public for trail purposes.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Design/PS&E	25,000	-	-	25,000	-	-	-
Right-of-Way	55,000	15,000	10,000	10,000	10,000	10,000	10,000
Construction	150,000	-	-	-	150,000	-	-
Const Admin/Inspect.	25,000	-	-	-	25,000	-	-
Total Cost:	\$ 270,000	\$ 15,000	\$ 10,000	\$ 50,000	\$ 185,000	\$ 10,000	
FUNDING SOURCES							
201 - Measure A	\$ 120,000	\$ 15,000	\$ 10,000	\$ 50,000	\$ 35,000	\$ 10,000	
Unfunded	150,000	-	-	-	150,000	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Mission Trail/Sedco Sidewalk (CDBG) (Phase 3)	CIP NO.:	044-3	DEPT:	Public Works
LOCATION:	Mission Trail (between Malaga Rd. and Elberta Ave.)	CATEGORY:	Trans. (Roads)	MANAGER:	Cameron Luna
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project will design and construct curb, gutter, sidewalk, and driveway approaches on the east side of Mission Trail. This is Phase 3 of the Sedco (Mission Trail) sidewalk project which will create a contiguous walking path on Mission Trail from Malaga Rd. to Olive St.

This project closes a key infrastructure "gap" where these improvements would enhance the mobility of pedestrians and provide new connectivity to amenities like Malaga Park, and other regional points of interest like Lake Elsinore Storm Stadium.



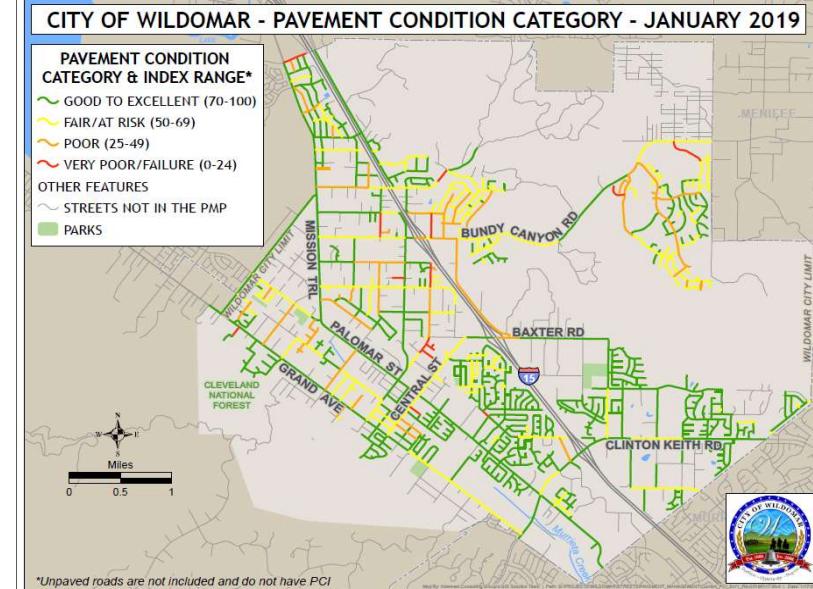
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	15,000			15,000	-	-	-	-	-
Right-of-Way	-			-	-	-	-	-	-
Construction	765,000			-	765,000	-	-	-	-
Const Admin/Inspect.	105,000			-	105,000	-	-	-	-
Total Cost:	\$ 885,000			\$ 15,000	\$ 870,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
282 - CDBG	\$ 125,000			\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
120 - Measure AA	-			-	-	-	-	-	-
201 - Measure A	15,000			15,000	-	-	-	-	-
Unfunded	745,000			-	745,000	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Pavement Management Program	CIP NO.:	050-1	DEPT:	Public Works
LOCATION:	City Wide	CATEGORY:	Trans. (Maint.)	MANAGER:	Jason Farag
INITIATED:	FY 23/24				

PROJECT DESCRIPTION AND EXHIBIT

This project will prepare a new/updated Pavement Management Program (PMP) Report for the City, incorporating all of the recent improvements and projects that have occurred since the last major PMP Update in 2019. This Report will provide the information needed to continue to effectively administer the City's Pavement Rehabilitation and Slurry Seal Programs.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27					
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	100,000									
Right-of-Way	-									
Construction	-									
Const Admin/Inspect.	-									
Total Cost:	\$ 100,000									
FUNDING SOURCES										
201 - Measure A	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Local Road Safety Plan (LRSP) Implementation	CIP NO.:	051-2	DEPT:	Public Works
LOCATION:	Citywide	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project budgets funds for the planning and implementation of projects and roadway safety improvements identified in the Local Road Safety Plan (LRSP), and other related improvements as identified and appropriate.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
					FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 100,000				\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-	-
Right-of-Way	-				-	-	-	-	-	-
Construction	-				-	-	-	-	-	-
Const Admin/Inspect.	-				-	-	-	-	-	-
Total Cost:	\$ 100,000				\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES										
120 - Measure AA	\$ 50,000				\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
201 - Measure A	50,000				50,000	-	-	-	-	-
	-				-	-	-	-	-	-
	-				-	-	-	-	-	-

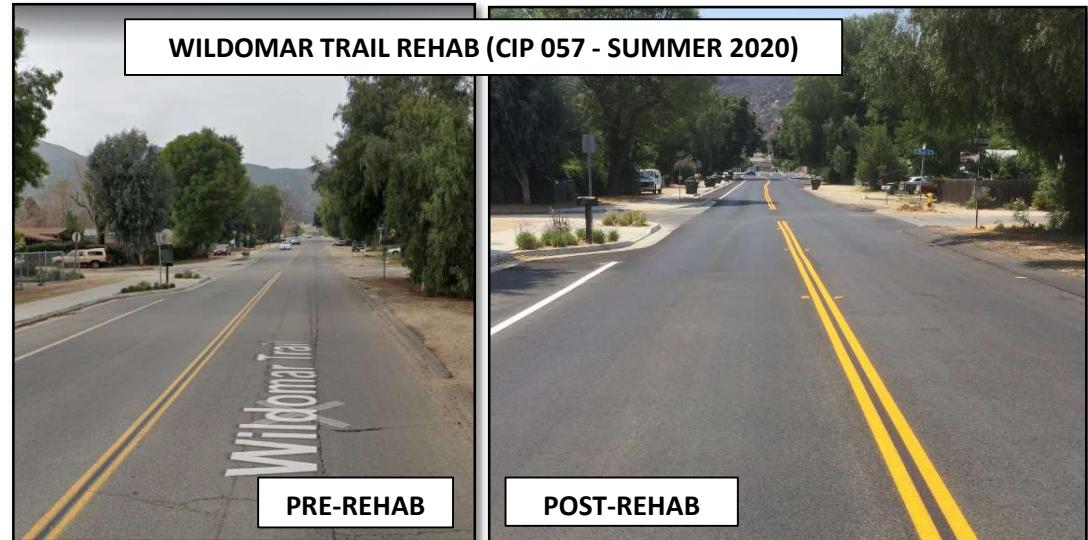
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Pavement Rehabilitation Program	CIP NO.:	057-1	DEPT:	Public Works
LOCATION:	Citywide	CATEGORY:	Trans. (Maint.)	MANAGER:	Cameron Luna
INITIATED:	FY 18/19				

PROJECT DESCRIPTION AND EXHIBIT

Annual Pavement Rehabilitation Program:

This program provides for the rehabilitation of selected streets based on the City Pavement Management Report, Maintenance Records, and Citizen Input.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	250,000				50,000	50,000	50,000	50,000	50,000
Right-of-Way	-				-	-	-	-	-
Construction	7,700,000				3,700,000	1,000,000	1,000,000	1,000,000	1,000,000
Const Admin/Inspect.	675,000				275,000	100,000	100,000	100,000	100,000
Total Cost:	\$ 8,625,000				\$ 4,025,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
FUNDING SOURCES									
201 - Measure A	\$ 691,046				\$ 91,046	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
500 - RMRA (SB1)	6,058,954				2,058,954	1,000,000	1,000,000	1,000,000	1,000,000
120 - Measure AA	1,850,000				1,850,000	-	-	-	-
200 - Gas Tax	-				-	-	-	-	-
505 - MSRC	25,000				25,000	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Annual Slurry Seal Program	CIP NO.:	058	DEPT:	Public Works
LOCATION:	Citywide	CATEGORY:	Trans. (Maint.)	MANAGER:	Cameron Luna
INITIATED:	FY 20/21				

PROJECT DESCRIPTION AND EXHIBIT

Annual Street Preservation Program:

This program provides for the preservation of existing streets through the application of a Slurry Seal to the street surface. Streets are selected based on the City Pavement Management Report, Maintenance Records, and Citizen Input.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET		
				FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-			-	-	-	-	-
Right-of-Way	-			-	-	-	-	-
Construction	2,750,000			1,350,000	350,000	350,000	350,000	350,000
Const Admin/Inspect.	-			-	-	-	-	-
Total Cost:	\$ 2,750,000			\$ 1,350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
FUNDING SOURCES								
120 - Measure AA	\$ 2,750,000			\$ 1,350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
500 - RMRA (SB1)	-			-	-	-	-	-
201 - Measure A	-			-	-	-	-	-
	-			-	-	-	-	-

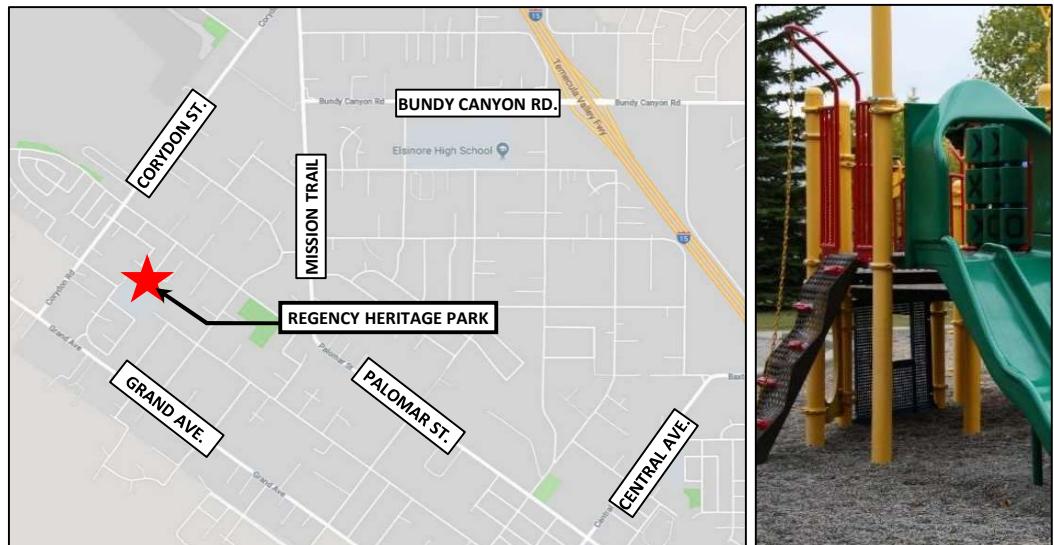
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Regency-Heritage Park Rehabilitation	CIP NO.:	061	DEPT:	Parks and Rec
LOCATION:	Regency- Heritage Park	CATEGORY:	Parks	MANAGER:	Unassigned
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project prepares a Concept Plan and Construction Cost Estimate, including a Flood Control/Grading Analysis, for the rehabilitation of the park.

The park is in need of improvements to control drainage and upgrade facilities. This work will provide a concept plan and costs for the needed improvements.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
					FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	326,000				-	-	-	-	-	326,000
Right-of-Way	-				-	-	-	-	-	-
Construction	4,600,000				-	-	-	-	-	4,600,000
Const Admin/Inspect.	276,000				-	-	-	-	-	276,000
Total Cost:	\$ 5,202,000				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,202,000
FUNDING SOURCES										
Unfunded	\$ 5,202,000				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,202,000
	-				-	-	-	-	-	-
	-				-	-	-	-	-	-
	-				-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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

PROJECT DESCRIPTION AND EXHIBIT

This project includes the preparation of plans, specifications and cost estimates 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. Construction cost estimates are included for Phase 1 and are currently unfunded.

This project will also complete the planning phase for the new park site which includes CEQA/Environmental Review.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET			PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Project Dev/Environ.	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	150,000	150,000	-	-	-	-	-	-
Right-of-Way	-	-	-	-	-	-	-	-
Construction	4,500,000	-	-	4,500,000	-	-	-	-
Const Admin/Inspect.	450,000	-	-	450,000	-	-	-	-
Total Cost:	\$ 5,128,000	\$ 178,000	\$ -	\$ 4,950,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES								
461 - DIF Park Imp.	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	4,950,000	-	-	4,950,000	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-

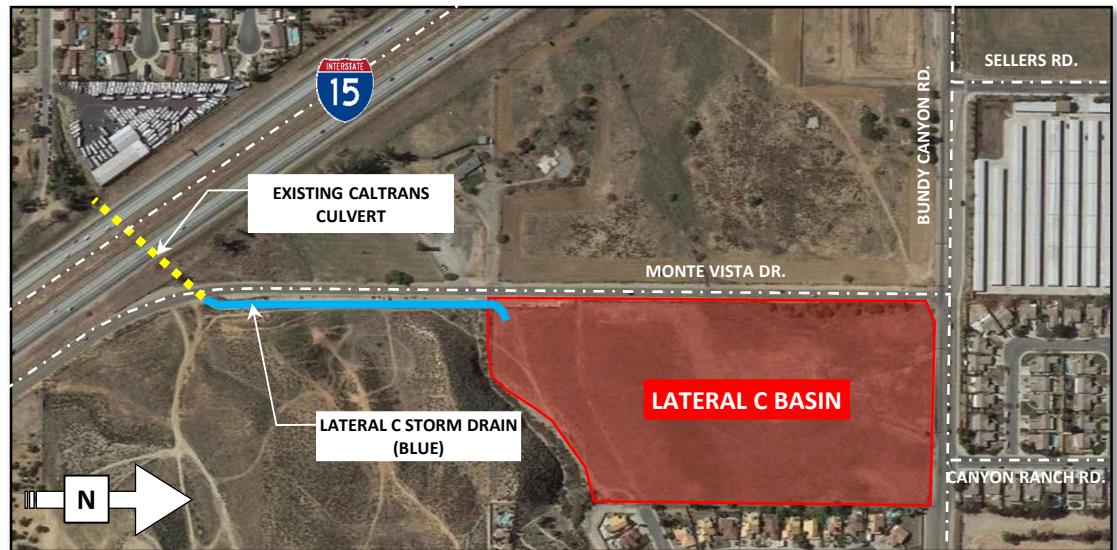
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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	PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	48,500	48,500	-	-	-	-	-
Right-of-Way	-	-	-	-	-	-	-
Construction	670,000	-	670,000	-	-	-	-
Const Admin/Inspect.	-	-	-	-	-	-	-
Total Cost:	\$ 718,500	\$ 48,500	\$ 670,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES							
201 - Measure A	\$ 48,500	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ -
440 - DIF Roads	670,000	-	670,000	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Right-of-Way Enhancement Program	CIP NO.:	066	DEPT:	Public Works
LOCATION:	Citywide	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

The City Council approved the Right-of-Way Enhancement Program to provide options for the improvement and maintenance of unpaved roads throughout the City.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 5,000				\$ 5,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	150,000				150,000	-	-	-	-
Const Admin/Inspect.	15,000				15,000	-	-	-	-
Total Cost:	\$ 170,000				\$ 170,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
120 - Measure AA	\$ 100,000				\$ 100,000	\$ -	\$ -	\$ -	\$ -
201 - Measure A	25,000				25,000	-	-	-	-
210 - AQMD	45,000				45,000	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

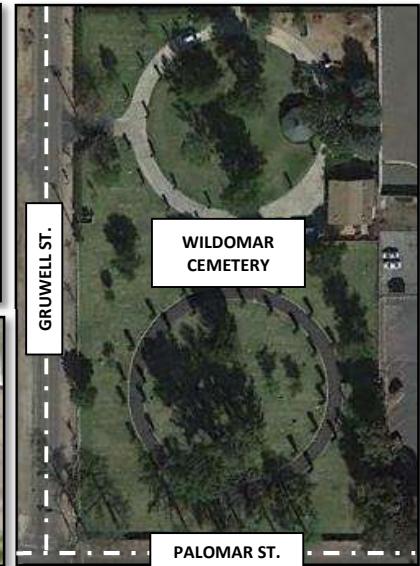
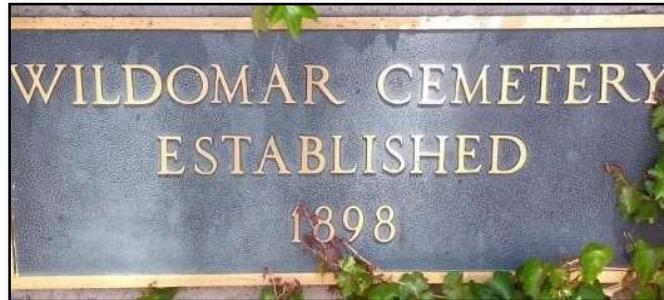
PROJECT SUMMARY					
PROJECT TITLE:	Phase 1 Cemetery Improvements	CIP NO.:	067-1	DEPT:	Public Works
LOCATION:	Wildomar Cemetery (Gruwell and Palomar)	CATEGORY:	Cemetery	MANAGER:	Warren Repke
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Design and Construction of Phase 1 Improvements consisting of:

- Americans with Disabilities Act (ADA) Improvements
- Removal and construction of new cemetery walls and gates.
- Landscaping on street side of the walls.

Note: This project will be designed concurrently with CIP 028-2 (Palomar St. Widening along the cemetery frontage). See CIP 028-2 for details.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years			
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Design/PS&E	10,000	10,000	-	-	-	-			
Right-of-Way	-	-	-	-	-	-			
Construction	715,000	635,000	80,000	-	-	-			
Const Admin/Inspect.	57,000	55,000	2,000	-	-	-			
Total Cost:	\$ 782,000	\$ 700,000	\$ 82,000	\$ -	\$ -	\$ -			
FUNDING SOURCES									
302 - Cemetery CIP	\$ 782,000	\$ 700,000	\$ 82,000	\$ -	\$ -	\$ -			
	-	-	-	-	-	-			
	-	-	-	-	-	-			
	-	-	-	-	-	-			

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & 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		\$ 150,000			\$ -	\$ -	\$ -	\$ -	\$ 150,000
461 - DIF Park Imp.	-								
-	-								
-	-								
-	-								

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 30,000				\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Design/PS&E	120,000				-	-	40,000	40,000	40,000
Right-of-Way	-				-	-	-	-	-
Construction	1,200,000				-	-	400,000	400,000	400,000
Const Admin/Inspect.	120,000				-	-	40,000	40,000	40,000
Total Cost:	\$ 1,470,000				\$ -	\$ -	\$ 490,000	\$ 490,000	\$ 490,000
FUNDING SOURCES									
Unfunded	\$ 1,470,000				\$ -	\$ -	\$ 490,000	\$ 490,000	\$ 490,000
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Bundy Canyon Rd./I-15 Interchange	CIP NO.:	070	DEPT:	Public Works
LOCATION:	Bundy Canyon Rd. and I-15 Freeway	CATEGORY:	Trans. (Roads)	MANAGER:	Jason Farag
INITIATED:	FY 20/21				

PROJECT DESCRIPTION AND EXHIBIT

Improve the Bundy Canyon Rd. and I-15 Interchange to ultimate standards.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 500,000				\$ 500,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	3,100,000				-	1,000,000	2,100,000	-	-
Right-of-Way	-				-	-	-	-	-
Construction	12,500,000				-	-	-	-	12,500,000
Const Admin/Inspect.	1,250,000				-	-	-	-	1,250,000
Total Cost:	\$ 17,350,000				\$ 500,000	\$ 1,000,000	\$ 2,100,000	\$ -	\$ 13,750,000
FUNDING SOURCES									
503 - TUMF	\$ 7,159,018				\$ 500,000	\$ 1,000,000	\$ 2,100,000	\$ -	\$ 3,559,018
Unfunded	10,190,982				-	-	-	-	10,190,982
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

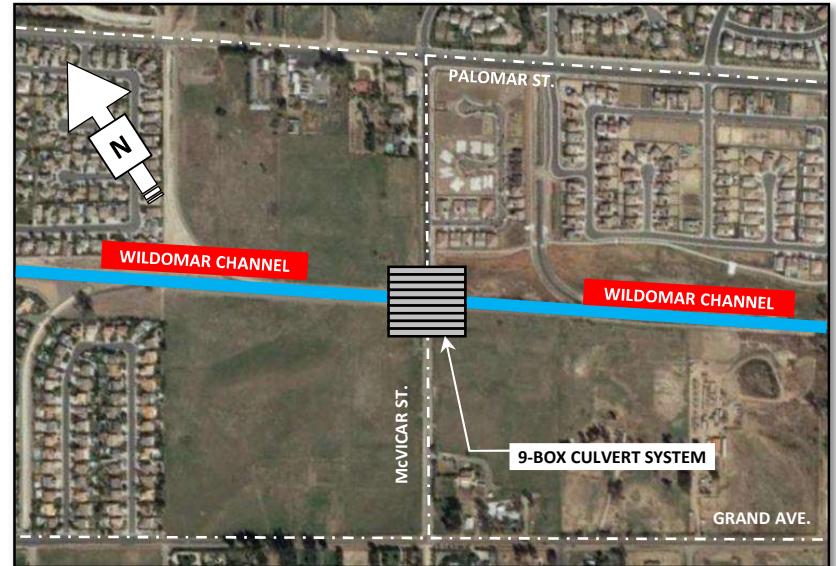
PROJECT SUMMARY					
PROJECT TITLE:	Wildomar Channel/McVicar St. Crossing	CIP NO.:	073	DEPT:	Public Works
LOCATION:	McVicar St. at Wildomar Channel	CATEGORY:	Drainage	MANAGER:	Jason Farag
INITIATED:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project will remove existing CMP culverts and install a concrete box culvert system and associated channel improvements.

Localized flooding causes road closures on McVicar St.

Note: Construction of this project is being completed by a development project (TR 31667), in compliance with their conditions of approval. As such, the amounts listed for Fund 440 and Fund 451 below are eligible to be granted as a reimbursement of funds to the developer.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	837,900				837,900	-	-	-	-
Const Admin/Inspect.	79,800				79,800	-	-	-	-
Total Cost:	\$ 917,700				\$ 917,700	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
440 - DIF Roads	\$ 23,200				\$ 23,200	\$ -	\$ -	\$ -	\$ -
451 - DIF Drainage	282,700				282,700	-	-	-	-
Private Development	611,800				611,800	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Wildomar Trail/I-15 Interchange	CIP NO.:	074	DEPT:	Public Works
LOCATION:	Wildomar Trail and I-15 Freeway	CATEGORY:	Trans. (Roads)	MANAGER:	Jason Farag
INITIATED:	FY 20/21				

PROJECT DESCRIPTION AND EXHIBIT

Improve the Wildomar Trail and I-15 Interchange to ultimate standards.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET		
				FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 500,000			\$ 500,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	3,100,000			-	1,000,000	2,100,000	-	-
Right-of-Way	-			-	-	-	-	-
Construction	12,500,000			-	-	-	-	12,500,000
Const Admin/Inspect.	1,250,000			-	-	-	-	1,250,000
Total Cost:	\$ 17,350,000			\$ 500,000	\$ 1,000,000	\$ 2,100,000	\$ -	\$ 13,750,000
FUNDING SOURCES								
503 - TUMF	\$ 7,159,000			\$ 500,000	\$ 1,000,000	\$ 2,100,000	\$ -	\$ 3,559,000
Unfunded	10,191,000			-	-	-	-	10,191,000
	-			-	-	-	-	-
	-			-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 15,000				\$ 15,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	36,000				-	36,000	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	380,000				-	-	380,000	-	-
Const Admin/Inspect.	30,000				-	-	30,000	-	-
Total Cost:	\$ 461,000				\$ 15,000	\$ 36,000	\$ 410,000	\$ -	\$ -
FUNDING SOURCES									
Unfunded	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
450 - DIF Signals	461,000				15,000	36,000	410,000	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 15,000				\$ 15,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	36,000				-	36,000	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	350,000				-	-	350,000	-	-
Const Admin/Inspect.	30,000				-	-	30,000	-	-
Total Cost:	\$ 431,000				\$ 15,000	\$ 36,000	\$ 380,000	\$ -	\$ -
FUNDING SOURCES									
Unfunded	\$ 380,000				\$ -	\$ -	\$ 380,000	\$ -	\$ -
450 - DIF Signals	51,000				15,000	36,000	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

Project Summary					
Project Title:	Fire Station 61 Site Improvements	CIP No.:	080	Dept:	Public Works
Location:	32637 Gruwell St	Category:	Buildings	Manager:	Unassigned
Initiated:	FY 19/20				

PROJECT DESCRIPTION AND EXHIBIT

This project aims to design a new fencing layout and motorized gate system for securing the back entrance to the facility. Fire and EMS services within Wildomar are currently contracted through Cal Fire/Riverside County Fire, whom have been contracted for these services since the city's incorporation in 2008. Located at 32637 Gruwell Street in the central part of the City, Wildomar Fire Station 61 was first established in the 1980's and is the only owned building operated by the City after it was conveyed from the County of Riverside in 2016. As Fire Station 61 approaches 40 years and increased use with the EMS services that were added in FY 19/20, proposed upgrades to the property are to be evaluated for potential retrofit improvements, in effort to maintain the first responder levels of service that are provided from this location.



PROJECT LOCATION/ VICINITY MAP



PROJECT ADDRESS:
32637 GRUWELL ST, WILDOMAR, CA 92595

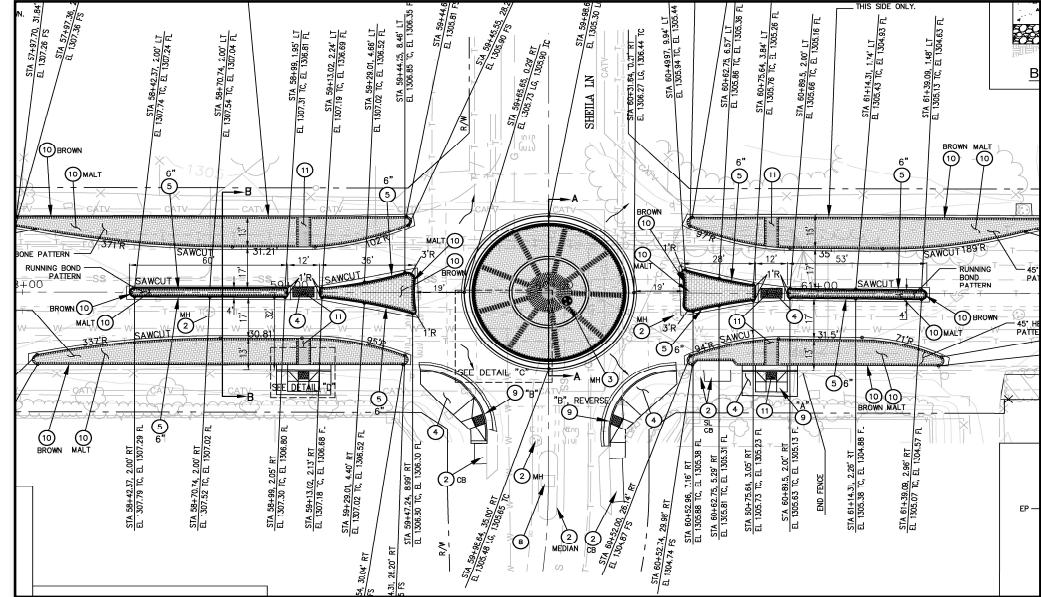
Project Phase/Task	Total 5-Year Project	Proposed Budget				Projected Budget		
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years		
Project Dev/Environ.	\$ 15,000		\$ -	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ -
Design/PS&E	15,000		-	15,000	-	-	-	-
Right-of-Way	-		-	-	-	-	-	-
Construction	140,000		-	-	140,000	-	-	-
Const Admin/Inspect.	30,000		-	-	30,000	-	-	-
Total Cost:	\$ 200,000			\$ 25,000	\$ 175,000	\$ -	\$ -	\$ -
Funding Sources								
Unfunded	\$ 200,000		\$ -	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ -
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Grand Ave./Sheila Ln. Roundabout	CIP NO.:	081	DEPT:	Public Works
LOCATION:	Grand Ave. and Sheila Ln. Intersection	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Construct a roundabout at Grand Ave. and Sheila Ln. in place of the existing 4-way stop control. Project design is complete. Project was previously solicited for bids in FY 17/18. The project is currently unfunded. Future funds proposed for Design/PS&E are to update the project plans to meet the latest design standards. The City will evaluate grant opportunities that may provide construction funding for this project.

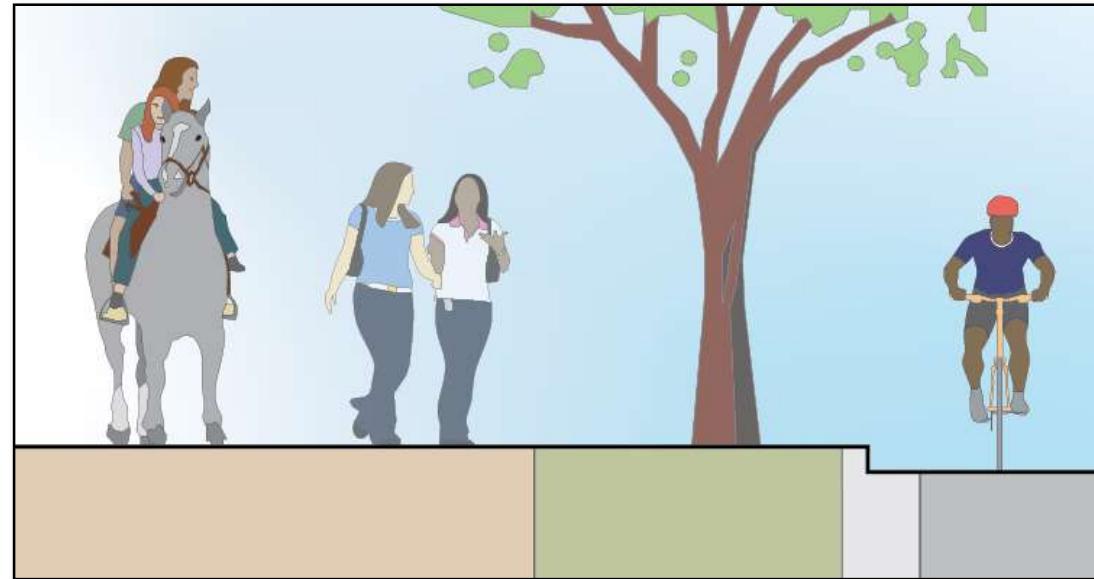


CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Palomar St./Bryant St. Trail	CIP NO.:	082	DEPT:	Public Works
LOCATION:	Palomar (Corydon to Mission Trl), Bryant (Palomar to Grand)	CATEGORY:	Trails	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Construct a multi-purpose trail along Palomar St. and Bryant St., to connect the Murrieta Creek Regional Trail from the City of Lake Elsinore into the City of Wildomar. Project design was previously completed in 2009/2010. Design revisions will be needed to update plans for compliance with current goals, policies, and standards.



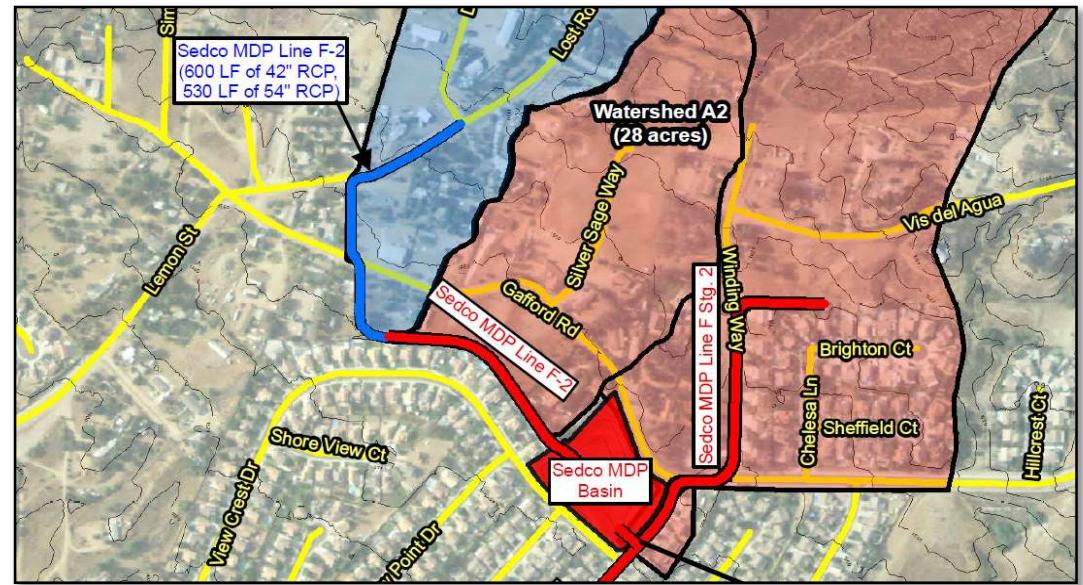
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 15,000			\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Design/PS&E	60,000			-	-	-	-	60,000	
Right-of-Way	-			-	-	-	-	-	
Construction	600,000			-	-	-	-	600,000	
Const Admin/Inspect.	75,000			-	-	-	-	75,000	
Total Cost:	\$ 750,000			\$ -	\$ -	\$ -	\$ -	\$ 750,000	
FUNDING SOURCES									
201 - Measure A	\$ 15,000			\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Unfunded	735,000			-	-	-	-	735,000	
	-			-	-	-	-	-	
	-			-	-	-	-	-	

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Sedco MDP Line F-2 Storm Drain	CIP NO.:	086	DEPT:	Public Works
LOCATION:	Lost Rd. to Gafford St. to Sedco MDP Basin on Great Falls Rd.	CATEGORY:	Drainage	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Construct an underground storm drain from the RCFC&WCD Sedco Basin to Lost Rd. This will be a City administered cooperative project with RCFC under a cooperative agreement. Project costs will be a 50/50 split.



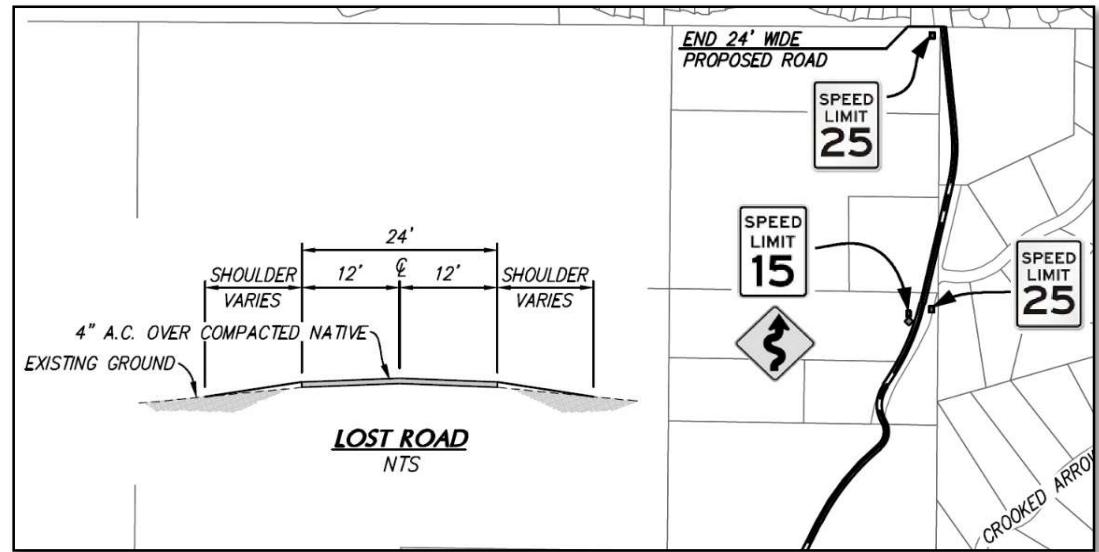
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET			PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Project Dev/Environ.	\$ 35,000			\$ 10,000	\$ 25,000	\$ -	\$ -	\$ -
Design/PS&E	95,000			-	95,000	-	-	-
Right-of-Way	55,000			-	55,000	-	-	-
Construction	760,000			-	-	760,000	-	-
Const Admin/Inspect.	95,000			-	-	95,000	-	-
Total Cost:	\$ 1,040,000			\$ 10,000	\$ 175,000	\$ 855,000	\$ -	\$ -
FUNDING SOURCES								
201 - Measure A	\$ 145,000			\$ 10,000	\$ 87,500	\$ 47,500	\$ -	\$ -
502 - RCFC	135,000			-	87,500	47,500	-	-
Unfunded	760,000			-	-	760,000	-	-
	-			-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Lost Rd. Improvements	CIP NO.:	087	DEPT:	Public Works
LOCATION:	Lost Rd. from Lemon St. to North City Limits	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project plans to evaluate possible project scope, preliminary engineer's estimate, and potential funding sources to provide a level of improvement to Lost Rd. with asphalt paving. Other likely improvements would include drainage and safety improvements.



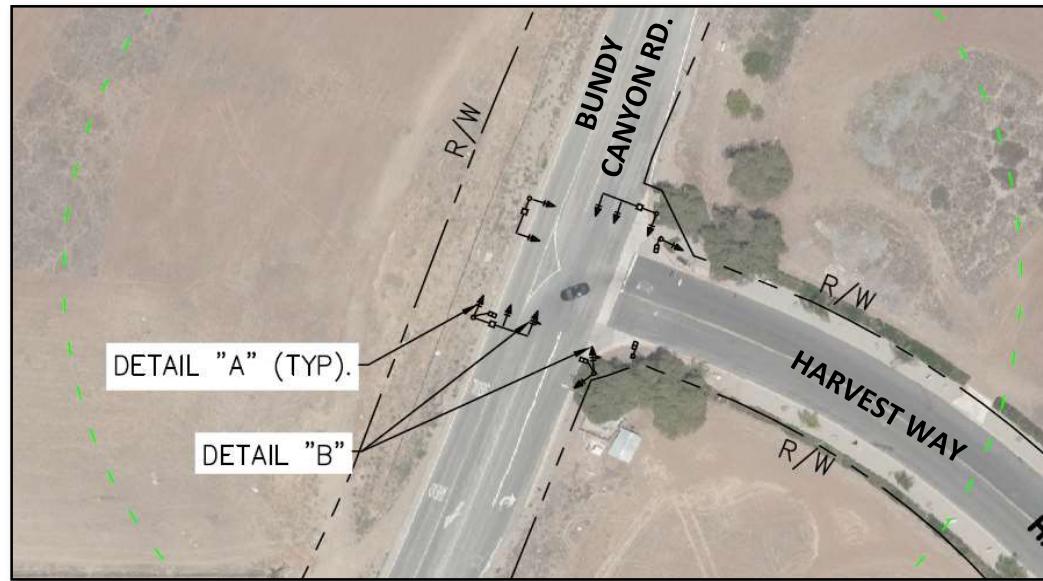
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 15,000			\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Design/PS&E	150,000			\$ -	\$ -	\$ -	\$ -		150,000
Right-of-Way	-			\$ -	\$ -	\$ -	\$ -		-
Construction	1,000,000			\$ -	\$ -	\$ -	\$ -		1,000,000
Const Admin/Inspect.	100,000			\$ -	\$ -	\$ -	\$ -		100,000
Total Cost:	\$ 1,265,000			\$ -	\$ -	\$ -	\$ -		\$ 1,265,000
FUNDING SOURCES									
201 - Measure A	\$ 15,000			\$ -	\$ -	\$ -	\$ -	\$ 15,000	
Unfunded	1,250,000			\$ -	\$ -	\$ -	\$ -		1,250,000
	-			\$ -	\$ -	\$ -	\$ -		-
	-			\$ -	\$ -	\$ -	\$ -		-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Harvest Way East/Bundy Canyon Rd. Traffic Signal	CIP NO.:	088	DEPT:	Public Works
LOCATION:	Harvest Way East and Bundy Canyon Rd. Intersection	CATEGORY:	Trans. (Signals)	MANAGER:	Jason Farag
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 larger improvements along Bundy Canyon Rd. from The Farm Rd. to Cottonwood Canyon Rd./Sunset Ave. The City has secured Highway Safety Improvement Project (HSIP) grant funding for the design and construction of the signal, however coordination with the adjacent developer and the schedule for improvements to Bundy Canyon Rd. Segment 3 (CIP 026-3) will be necessary.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET		PROJECTED BUDGET		
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	77,500	77,500	-	-	-	-
Right-of-Way	-	-	-	-	-	-
Construction	260,400	260,400	-	-	-	-
Const Admin/Inspect.	50,000	50,000	-	-	-	-
Total Cost:	\$ 387,900	\$ 387,900	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES						
506 - HSIP	\$ 272,900	\$ 272,900	\$ -	\$ -	\$ -	\$ -
201 - Measure A	115,000	115,000	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Traffic Signal Retrofits and Upgrades	CIP NO.:	089	DEPT:	Public Works
LOCATION:	Various Locations Citywide	CATEGORY:	Trans. (Signals)	MANAGER:	Cameron Luna
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

Replace existing vehicle heads with LED vehicle heads with retro-reflective backing plates, provide advanced dilemma zone detection, and add a protected left-turn phase at two intersections.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	72,500				72,500	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	360,200				360,200	-	-	-	-
Const Admin/Inspect.	50,000				50,000	-	-	-	-
Total Cost:	\$ 482,700				\$ 482,700	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
506 - HSIP	\$ 375,200				\$ 375,200	\$ -	\$ -	\$ -	\$ -
115 - ARPA	-				-	-	-	-	-
201 - Measure A	107,500				107,500	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Bundy Canyon Rd. West - Widening & ATP Improvements	CIP NO.:	090	DEPT:	Public Works
LOCATION:	Bundy Canyon Rd. (Mission Trail to Almond St.)	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project proposes to widen Bundy Canyon Rd. west of the I-15 from two lanes to four lanes, and to construct bike lanes, sidewalks, and traffic signals (see CIP 075 and 076 for signal projects). This segment of Bundy Canyon Rd. is a high priority bicycle project in the Wildomar Mobility Plan and is a direct route to Elsinore High School making it an important project for students.



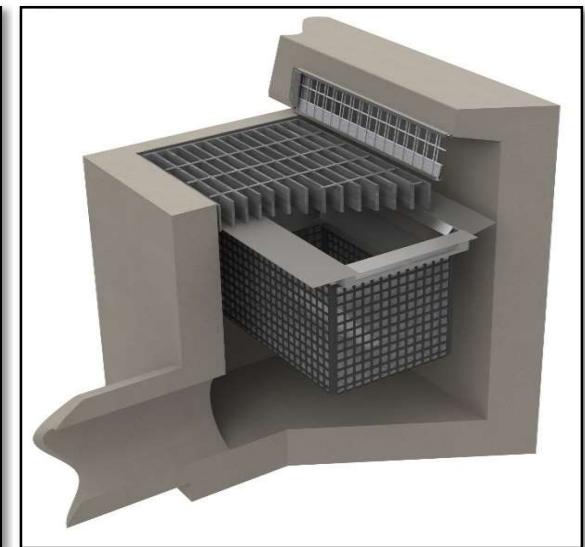
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 85,000				\$ 10,000	\$ 75,000	\$ -	\$ -	\$ -
Design/PS&E	150,000				75,000	75,000	-	-	-
Right-of-Way	200,000				-	200,000	-	-	-
Construction	3,000,000				-	-	-	3,000,000	-
Const Admin/Inspect.	300,000				-	-	-	300,000	-
Total Cost:	\$ 3,735,000				\$ 85,000	\$ 350,000	\$ -	\$ 3,300,000	\$ -
FUNDING SOURCES									
503 - TUMF	\$ 3,735,000				\$ 85,000	\$ 350,000	\$ -	\$ 3,300,000	\$ -
Unfunded	-				-	-	-	-	-
-	-				-	-	-	-	-
-	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Catch Basin Filter Retrofit Project	CIP NO.:	091	DEPT:	Public Works
LOCATION:	Various LLMD Zones Citywide	CATEGORY:	Drainage	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project will upgrade existing catch basin filters. Several storm drain inlets/catch basins in LLMD zones contain filters which collect trash and remove pollutants from the water which enters the storm drain system, before the water reaches downstream water bodies such as the Murrieta Creek and Lake Elsinore. The filter upgrade will include installation of newer filters that meet current water quality requirements and remove trash and other pollutants with a higher efficiency.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET		PROJECTED BUDGET		
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	20,000	20,000	-	-	-	-
Right-of-Way	-	-	-	-	-	-
Construction	350,000	350,000	-	-	-	-
Const Admin/Inspect.	15,000	15,000	-	-	-	-
Total Cost:	\$ 385,000	\$ 385,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES						
251 - LLMD Zone 52	\$ 200,200	\$ 200,200	\$ -	\$ -	\$ -	\$ -
251 - LLMD Zone 59	42,350	42,350	-	-	-	-
251 - LLMD Zone 62	96,250	96,250	-	-	-	-
251 - LLMD Zone 67	30,800	30,800	-	-	-	-
251 - LLMD Zone 181	15,400	15,400	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Bundy Canyon Rd. Sidewalk and Bike Lanes	CIP NO.:	092	DEPT:	Public Works
LOCATION:	Bundy Canyon Rd. from Cherry St. to Canyon Ranch Rd.	CATEGORY:	Trails	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project will construct missing sidewalk and install Class II bike lanes between Elsinore High School (Almond St.) and Canyon Ranch Rd./Walnut Creek Rd. to the east. Funding for the project includes RCTC SB 821 Grant Funds.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	150,000	150,000	-	-	-	-	-
Right-of-Way	50,000	50,000	-	-	-	-	-
Construction	675,000	-	675,000	-	-	-	-
Const Admin/Inspect.	75,000	-	75,000	-	-	-	-
Total Cost:	\$ 975,000	\$ 225,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES							
203 - TDA Fund	\$ 381,325	\$ -	\$ 381,325	\$ -	\$ -	\$ -	\$ -
503 - TUMF	424,925	225,000	199,925	-	-	-	-
201 - Measure A	168,750	-	168,750	-	-	-	-
	-	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Wildomar Fire Station #2 (East of I-15)	CIP NO.:	093	DEPT:	Fire
LOCATION:	East of I-15	CATEGORY:	Buildings	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This project will evaluate the need for and the most appropriate location for a new Fire Station. The Project Development/Environmental phase includes preparing a project scope, advertising an RFP for consultant services to perform the evaluation, hiring a consultant, and completing the evaluation through the selected consultant.



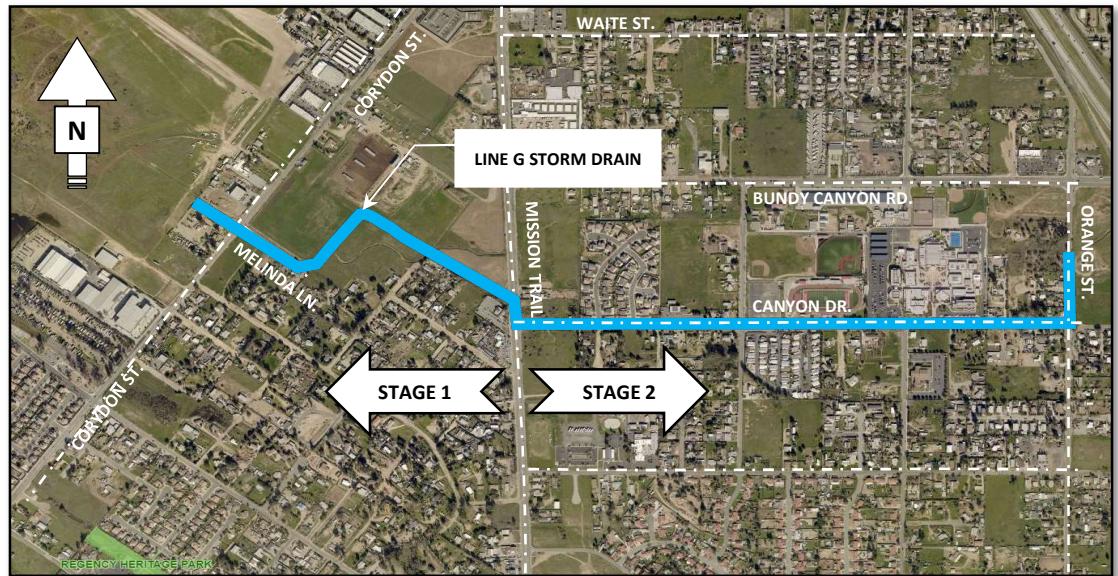
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 100,000				\$ -	\$ 100,000	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	-				-	-	-	-	-
Construction	-				-	-	-	-	-
Const Admin/Inspect.	-				-	-	-	-	-
Total Cost:	\$ 100,000				\$ -	\$ 100,000	\$ -	\$ -	\$ -
FUNDING SOURCES									
120 - Measure AA	\$ 100,000				\$ -	\$ 100,000	\$ -	\$ -	\$ -
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	RCFC Line G Storm Drain (Stages 1 and 2)	CIP NO.:	094	DEPT:	Public Works
LOCATION:	Orange St. to Corydon St.	CATEGORY:	Drainage	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This Flood Control-led project will complete the Line G system. Once the Line G system is complete, it will provide flood protection to the community southwest of Bundy Canyon Road and Interstate 15, as well as resolve long standing flooding issues at the Elsinore High School. The Stage 2 (to be built second) project will intercept storm flows reaching Orange Street from the east and convey those flows westerly along Canyon Drive to the Stage 1 (to be built first) facility east of Mission Trail. Stage 1 will be constructed as an open channel and Stage 2 will be constructed as an underground storm drain facility.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT	PROPOSED BUDGET			PROJECTED BUDGET			FY 27/28 & Future Years
		FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Project Dev/Environ.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-	-	-	-	-	-	-	-
Right-of-Way	-	-	-	-	-	-	-	-
Construction	16,040,198	-	-	-	16,040,198	-	-	-
Const Admin/Inspect.	-	-	-	-	-	-	-	-
Total Cost:	\$ 16,040,198	\$ -	\$ -	\$ 16,040,198	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES								
502 - RCFC	\$ 16,040,198	\$ -	\$ -	\$ 16,040,198	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	RCFC Murrieta Creek/Wildomar Channel ROW Impvts.	CIP NO.:	095	DEPT:	Public Works
LOCATION:	McVicar St. to Southern City Limits with Murrieta	CATEGORY:	Drainage	MANAGER:	Unassigned
INITIATED:	FY 21/22				

PROJECT DESCRIPTION AND EXHIBIT

This is a Flood Control led project to acquire right of way (ROW) within Murrieta Creek floodplain from the City's southerly boundary with Murrieta to McVicar Street. The acquisition of the right of way will be in lieu of constructing the Murrieta Creek Channel. The area will remain a natural conveyance system. Flood Control Area Drainage Plan funds will be used when they become available to acquire the ROW and make necessary improvements to the natural conveyance system.



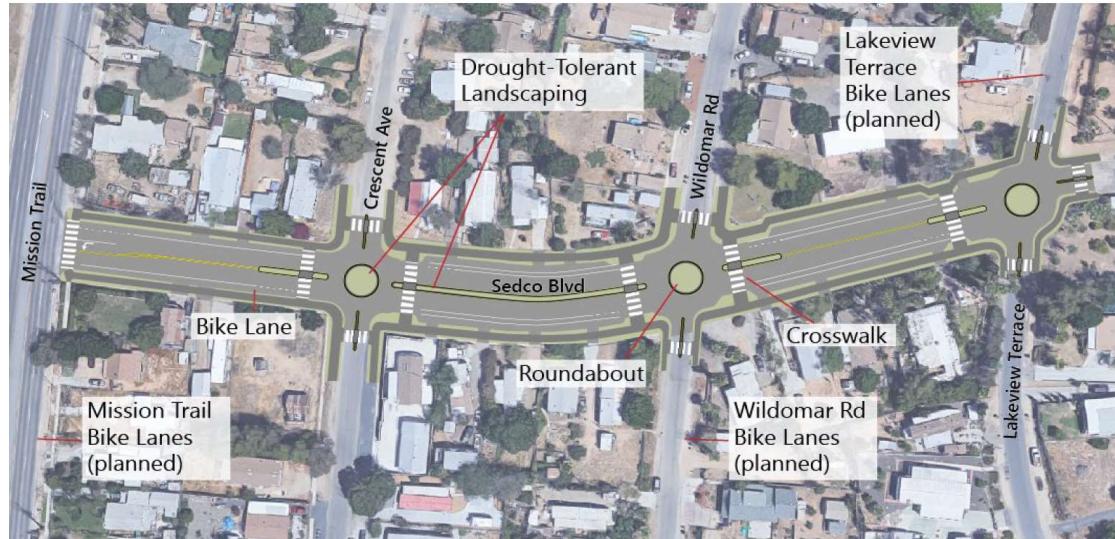
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET		
					FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	-				-	-	-	-	-
Right-of-Way	141,635				-	-	141,635	-	-
Construction	-				-	-	-	-	-
Const Admin/Inspect.	-				-	-	-	-	-
Total Cost:	\$ 141,635				\$ -	\$ -	\$ 141,635	\$ -	\$ -
FUNDING SOURCES									
502 - RCFC	\$ 141,635				\$ -	\$ -	\$ 141,635	\$ -	\$ -
	-				-	-	-	-	-
	-				-	-	-	-	-
	-				-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Sedco Boulevard Roadway Safety Improvements Project	CIP NO.:	096	DEPT:	Public Works
LOCATION:	Sedco Blvd between Mission Trail and Lakeview Terrace	CATEGORY:	Trans. (Roads)	MANAGER:	Unassigned
INITIATED:	FY 23/24				

PROJECT DESCRIPTION AND EXHIBIT

The proposed project will add Class II bike lanes, crosswalks, and roundabouts along a 0.19-mile segment of Sedco Boulevard between Mission Trail and Lakeview Terrace. The project site is located in the Sedco Hills neighborhood of the City. The Sedco Boulevard Roadway Safety Improvements project is intended to increase the usage of alternative travel modes. The project is planned to include landscaping in the medians and centers of roundabouts. The project seeks to increase mobility and expand connectivity by serving as a vital link in the City of Wildomar's proposed Active Transportation network.



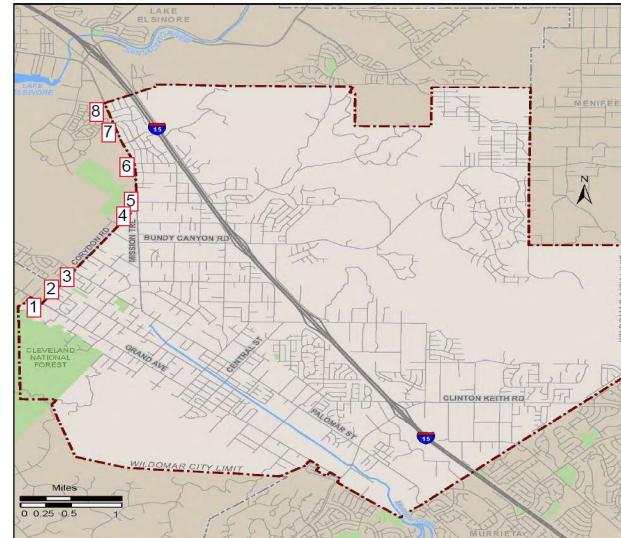
PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 20,000			\$ 20,000	\$ -	\$ -	\$ -	\$ -	
Design/PS&E	110,000			80,000	30,000	-	-	-	
Right-of-Way	50,000			50,000	-	-	-	-	
Construction	2,438,164			-	-	2,438,164	-	-	
Const Admin/Inspect.	200,000			-	-	200,000	-	-	
Total Cost:	\$ 2,818,164			\$ 100,000	\$ 80,000	\$ 2,638,164	\$ -	\$ -	
FUNDING SOURCES									
201 - Measure A	\$ 330,000			\$ 100,000	\$ 80,000	\$ 150,000	\$ -	\$ -	
508 - Local Grants	2,218,531			-	-	2,218,531	-	-	
120 - Measure AA	269,633			-	-	269,633	-	-	
	-			-	-	-	-	-	

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

PROJECT SUMMARY					
PROJECT TITLE:	Pedestrian Crosswalk Enhancement Project	CIP NO.:	097	DEPT:	Public Works
LOCATION:	Corydon Road and Mission Trail Intersections	CATEGORY:	Trans. (Signals)	MANAGER:	Unassigned
INITIATED:	FY 23/24				

PROJECT DESCRIPTION AND EXHIBIT

This project will install pedestrian countdown signal heads and other pedestrian crosswalk enhancements including accessible pedestrian signals at signalized intersections, high visibility crosswalks, and pedestrian curb ramps.



LOCATIONS:

1. Corydon Rd @ Grand Ave
2. Corydon Rd @ Union St
3. Corydon Rd @ Palomar St
4. Corydon Rd @ Mission Trl
5. Mission Trl @ Lemon St
6. Mission Trl @ Olive St
7. Mission Trl @ Elberta Ave
8. Mission Trl @ Malaga Rd



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT				PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
					FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 10,000				\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	35,000				\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Right-of-Way	-				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	176,100				\$ -	\$ -	\$ 176,100	\$ -	\$ -	\$ -
Const Admin/Inspect.	20,000				\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Total Cost:	\$ 241,100				\$ -	\$ 45,000	\$ 196,100	\$ -	\$ -	\$ -
FUNDING SOURCES										
201 - Measure A	\$ 82,610				\$ -	\$ 45,000	\$ 37,610	\$ -	\$ -	\$ -
506 - HSIP	158,490				\$ -	\$ -	\$ 158,490	\$ -	\$ -	\$ -
	-				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET			FY 27/28 & Future Years
				FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Project Dev/Environ.	\$ 50,000			\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Design/PS&E	150,000			150,000	-	-	-	-	-
Right-of-Way	-			-	-	-	-	-	-
Construction	2,190,000			2,190,000	-	-	-	-	-
Const Admin/Inspect.	150,000			150,000	-	-	-	-	-
Total Cost:	\$ 2,540,000			\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES									
120 - Measure AA	\$ 350,000			\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
501 - Capital Reinvest	-			-	-	-	-	-	-
Unfunded	2,190,000			2,190,000	-	-	-	-	-
	-			-	-	-	-	-	-

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 23/24 to FY 27/28

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:	Unassigned
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 two phases: Phase 1 will provide the basic amenities and improvements needed to open the park to the public for access and use. Phase 2 will provide additional amenities to further enhance the park.



PROJECT PHASE/TASK	TOTAL 5-YEAR PROJECT			PROPOSED BUDGET		PROJECTED BUDGET		
				FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28 & Future Years
Project Dev/Environ.	\$ 25,000			\$ 25,000	\$ -	\$ -	\$ -	\$ -
Design/PS&E	150,000			150,000	-	-	-	-
Right-of-Way	-			-	-	-	-	-
Construction	1,500,000			250,000	250,000	1,000,000	-	-
Const Admin/Inspect.	150,000			25,000	25,000	100,000	-	-
Total Cost:	\$ 1,825,000			\$ 450,000	\$ 275,000	\$ 1,100,000	\$ -	\$ -
FUNDING SOURCES								
115 - ARPA	\$ 550,000			\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -
461 - DIF Park Imp.	175,000			175,000	-	-	-	-
Unfunded	1,100,000			-	-	1,100,000	-	-
	-			-	-	-	-	-

APPENDIX C

FUTURE PROJECTS NOT YET BUDGETED OR SCHEDULED

(appendix continues on next page)

Table 14 - 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
Priellipp 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

Table 15 - 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

Table 16 - 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

Table 17 - 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	Exsiting 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

Table 18 - 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

Table 19 - 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	Priellipp 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

Table 20 - 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

Table 21 - Future DIF Projects (Parks)

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

Table 22 - 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



"The City of Wildomar will be a safe and active community with responsible growth and quality infrastructure while keeping a hometown feel."

*City Council Adopted Vision Statement
February 2017*

