

CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 THROUGH FY 2025-26



CITY OF
WILDOMAR
ADOPTED: JUNE 9, 2021

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CAPITAL IMPROVEMENT PROGRAM

FY 2021-22 through FY 2025-26



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INTRODUCTION AND SUMMARY

This document presents the City of Wildomar Capital Improvement Program (CIP) for Fiscal Years 2021-22 through 2025-26. 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 2021-22 and 2022-23 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 2021-22 and 2022-23 comprise the adopted Capital Budget for 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 2021 dollars.

PROGRAM FUNDING

Table 1 is a summary of the funding sources for the 2021-22 and 2022-23 fiscal year budget.

Table 1 - Program Funding for FY 2021-22 and 2022-23

| Fund Source | FY 21/22 | FY 22/23 |
|--|--------------|--------------|
| 100 - General Fund | \$ 2,860 | \$ - |
| 115 - ARPA | \$ 65,000 | \$ - |
| 120 - Measure AA | \$ 839,508 | \$ 827,000 |
| 201 - Measure A | \$ 435,524 | \$ 428,000 |
| 203 - Transportation Development Act (TDA, SB 821) | \$ 275,000 | \$ - |
| 210 - Air Quality Management District (AQMD) | \$ 45,000 | \$ - |
| 251 - Landscape and Lighting Maintenance District (LLMD) | \$ 242,000 | \$ - |
| 255 - Measure Z | \$ - | \$ - |
| 260-269 - Community Facilities District (CFD) | \$ - | \$ - |
| 281 - SLESF | \$ - | \$ - |
| 282 - Community Development Block Grant (CDBG) | \$ 40,000 | \$ - |
| 283 - PEG Grant | \$ - | \$ - |
| 302 - Cemetery CIP | \$ 50,000 | \$ 353,000 |
| 410-490 - Development Impact Fees (DIF) | \$ 2,661,927 | \$ 294,000 |
| 500 - Road Repair and Accountability Act (SB 1) | \$ 1,100,000 | \$ 1,000,000 |
| 501 - Capital Reinvestment | \$ - | \$ - |
| 502 - Riverside County Flood Control (RCFC) | \$ 206,302 | \$ - |
| 503 - Transportation Uniform Mitigation Fee (TUMF) | \$ 4,658,012 | \$ 7,491,000 |

| | | |
|---|----------------------|----------------------|
| 504 - Congestion Mitigation and Air Quality (CMAQ) | \$ - | \$ - |
| 505 - Mobile Source Air Pollution Reduction Review Committee (MSRC) | \$ - | \$ 50,000 |
| 506 - Highway Safety Improvement Program (HSIP) | \$ - | \$ 375,200 |
| 507 - Misc. State Funds | \$ 31,500 | \$ 1,454,000 |
| 508 - Local Capital Grants (SCAG, Misc.) | \$ 3,516,000 | \$ - |
| Unfunded/Developer/Cash-in-Lieu/Other | \$ 4,206,964 | \$ 1,167,000 |
| Total | \$ 18,375,597 | \$ 13,439,200 |

A summary of the project funding by project category for the 2021-22 and 2022-23 fiscal years' budgets is provided in Table 2.

Table 2 - FY 2021-22 and 2022-23 Budget by Project Category

| Project Category | FY 21/22 | FY 22/23 | Two-Year Budget |
|------------------|----------------------|----------------------|----------------------|
| Buildings | \$ 50,000 | \$ 25,000 | \$ 75,000 |
| Cemetery | \$ 50,000 | \$ 353,000 | \$ 403,000 |
| Drainage | \$ 865,104 | \$ 54,000 | \$ 919,104 |
| Other | \$ 221,685 | \$ 213,000 | \$ 434,685 |
| Parks | \$ 4,381,247 | \$ - | \$ 4,381,247 |
| Trails | \$ 1,183,826 | \$ 3,955,000 | \$ 5,138,826 |
| Trans. (Maint.) | \$ 1,180,000 | \$ 780,000 | \$ 1,960,000 |
| Trans. (Roads) | \$ 9,598,087 | \$ 7,648,000 | \$ 17,246,087 |
| Trans. (Signals) | \$ 845,648 | \$ 411,200 | \$ 1,256,848 |
| Total | \$ 18,375,597 | \$ 13,439,200 | \$ 31,814,797 |

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 |
|-------------|--|------------------|
| 023-2 | Development Impact Fee (DIF) Update | Trans. (Roads) |
| 025-1 | Clinton Keith Rd. Widening (Phase 1) | Trans. (Roads) |
| 025-2 | Clinton Keith Rd. Widening (Phase 2) | Trans. (Roads) |
| 026-1 | Bundy Canyon Rd. Improvement Project (Segment 1) | Trans. (Roads) |
| 026-2 | Bundy Canyon Rd. Improvement Project (Segment 2) | Trans. (Roads) |
| 028-1 | Palomar St. Widening Project (Phase 1) | 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) |

| | | |
|-------|---|----------------|
| 051-1 | Preparation of Local Road Safety Plan (LRSP) | 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) |
| 079 | Monte Vista Dr. Street Improvements | 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) |

Table 4 - Transportation (Signals) Projects Category Summary

| Project No. | Project Title | Project Category |
|-------------|---|------------------|
| 071 | Bundy Canyon Rd./Oak Circle Dr. Traffic Signal | Trans. (Signals) |
| 072 | Bundy Canyon Rd./The Farm Rd. Traffic Signal Modification | Trans. (Signals) |
| 075 | Bundy Canyon Rd./Orchard St. Traffic Signal | Trans. (Signals) |
| 076 | Bundy Canyon Rd./Almond St. Traffic Signal | Trans. (Signals) |
| 077 | Bundy Canyon Rd./Sellers Rd. Traffic Signal | Trans. (Signals) |
| 078 | Bundy Canyon Rd./Monte Vista Dr. Traffic Signal | Trans. (Signals) |
| 088 | Harvest Way East/Bundy Canyon Rd. Traffic Signal | Trans. (Signals) |
| 089 | Traffic Signal Retrofits and Upgrades | Trans. (Signals) |

Table 5 - Transportation (Maintenance) Project Category Summary

| Project No. | Project Title | Project Category |
|-------------|---------------------------------|------------------|
| 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 |
| 039 | Line F Storm Drain (Bundy Canyon Rd.) | Drainage |
| 060 | Lemon St. Drainage Improvements | 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 |

Table 7 - Trail Projects Category Summary

| Project No. | Project Title | Project Category |
|-------------|--|------------------|
| 026-3 | Bundy Canyon Rd. Active Transportation Corridor | Trails |
| 043 | Wildomar Channel Trail Access | Trails |
| 059 | Palomar & Clinton Keith Sidewalk and Bike Trails | Trails |
| 082 | Palomar St./Bryant St. Trail | 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 |

Table 9 - Building Projects Category Summary

| Project No. | Project Title | Project Category |
|-------------|---|------------------|
| 080 | Fire Station 61 Site Improvements | Buildings |
| 090 | Wildomar Fire Station #2 (East of I-15) | 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 |
|-------------|---|------------------|
| 083 | Caltrans I-15 Stormwater Mitigation (EA 1C570, 1E340) | Other |
| 084 | Caltrans I-15 Roadway Safety Improvements (EA 1G890) | Other |
| 085 | Caltrans I-15 ADA Improvements (EA 1J670) | 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 |
|-------------|---|------------------|-----------------|
| 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 |
| 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 |
| 067 | Cemetery Master Plan | Cemetery | FY 20/21 |
| 053 | Park Shade Structures | Parks | FY 19/20 |

In addition to completed projects, some projects have been re-scoped 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 |
|-------------|---|----------------|---|-----------------------|
| 064 | Line C Storm Drain | Deleted | Project combined with Lateral C Basin | 063 |
| 065 | Bundy Canyon Rd./Almond St. Safety Lighting Study | Deleted | Intersection meets signal warrants. Project upgraded to a new signal project. | 076 |

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 and Initial Completion 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, from the inception of the project to completion. In most cases, this number is estimated at the beginning of a project and remains the same throughout the duration of a project. However, it is possible that these estimates change throughout the duration of a project based on changes in scope or anticipated additional expenditures.*
- **Previously Appropriated**
 - *This is the summary of prior appropriations already made and approved for the project in previous budget cycles. Appropriations for projects are made on a project-level and are not specific to a given phase of a project. However, for internal project management purposes, the appropriations are divided into each phase.*
- **Actual Expenditures (as of a given date)**
 - *This is the summary of project expenditures as of the date noted on the detail sheet. These expenditures are charged against the prior appropriations.*
- **Balance Remaining**
 - *This is the balance remaining (or difference) between the prior appropriations and the expenditures. The **Balance Remaining** is a remaining budget amount that is carried over into the new fiscal year and is considered to be part of the proposed budget amount for the next two years. If the remaining balance is considered to be adequate to complete a given project phase, no additional funds are included in the **Proposed Budget** columns for the upcoming two-year budget.*
- **Proposed Budget (for the current two budget years)**
 - *These two columns represent the requested appropriations for the project for the current two-year budget.*
 - *The **Balance Remaining** and the **Proposed Budget** together are considered the “Total Remaining Project Budget” for the current two-year budget.*
- **Projected Budget (for the remaining years of the project)**
 - *These three columns represent the projected expenditures for the project for the remaining years of the project, beyond the current two-year budget. 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 Prior Appropriations, 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 (original dated December 20, 2013 and approved January 22, 2014; update dated April 23, 2015 and approved June 10, 2015) identifies ultimate improvements needed Citywide. 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 | Carry-Over Balance (as of 3/31)* | New Request FY 21/22 | Total FY 21/22 Budget** | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26+ |
|------------------------------------|--|------|----------------------------------|----------------------|-------------------------|-------------------|-------------------|-------------------|---------------|
| Transportation - Signals | | | | | | | | | |
| 071 | Bundy Canyon Rd./Oak Circle Dr. Traffic Signal | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - |
| 072 | Bundy Canyon Rd./The Farm Rd. Traffic Signal Modification | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - |
| | 440 - DIF Roads | | \$ - | \$ - | \$ - | \$ - | \$ 139,000 | \$ - | \$ - |
| | 450 - DIF Signals | | \$ - | \$ - | \$ - | \$ - | \$ 111,000 | \$ - | \$ - |
| 075 | Bundy Canyon Rd./Orchard St. Traffic Signal | | | | | | | | |
| | 450 - DIF Signals | | \$ 36,000 | \$ - | \$ 36,000 | \$ - | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 410,000 | \$ - |
| 076 | Bundy Canyon Rd./Almond St. Traffic Signal | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ - | \$ - | \$ 36,000 | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 380,000 | \$ - |
| 077 | Bundy Canyon Rd./Sellers Rd. Traffic Signal | | | | | | | | |
| | 120 - Measure AA | | \$ 57,600 | \$ (27,174) | \$ 30,426 | \$ - | \$ - | \$ - | \$ - |
| | 450 - DIF Signals | | \$ 276,144 | \$ - | \$ 276,144 | \$ - | \$ - | \$ - | \$ - |
| | Dev. Cash-in-Lieu | | \$ - | \$ 82,500 | \$ 82,500 | \$ - | \$ - | \$ - | \$ - |
| 078 | Bundy Canyon Rd./Monte Vista Dr. Traffic Signal | | | | | | | | |
| | 120 - Measure AA | | \$ 172,000 | \$ (38,422) | \$ 133,578 | \$ - | \$ - | \$ - | \$ - |
| | 450 - DIF Signals | | \$ 222,000 | \$ - | \$ 222,000 | \$ - | \$ - | \$ - | \$ - |
| 088 | Harvest Way East/Bundy Canyon Rd. Traffic Signal | | | | | | | | |
| | 115 - ARPA | | \$ - | \$ 27,000 | \$ 27,000 | \$ - | \$ - | \$ - | \$ - |
| | 506 - HSIP | | \$ - | \$ - | \$ - | \$ - | \$ 272,900 | \$ - | \$ - |
| 089 | Traffic Signal Retrofits and Upgrades | | | | | | | | |
| | 115 - ARPA | | \$ - | \$ 38,000 | \$ 38,000 | \$ - | \$ - | \$ - | \$ - |
| | 506 - HSIP | | \$ - | \$ - | \$ - | \$ 375,200 | \$ - | \$ - | \$ - |
| Subtotal - Trans. (Signals) | | | \$ 763,744 | \$ 81,904 | \$ 845,648 | \$ 411,200 | \$ 822,900 | \$ 790,000 | \$ - |
| Transportation - Roads | | | | | | | | | |
| 066 | Right-of-Way Enhancement Program | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| | 201 - Measure A | | \$ 7,880 | \$ 15,000 | \$ 22,880 | \$ - | \$ - | \$ - | \$ - |
| | 210 - AQMD | | \$ 45,000 | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - |
| 070 | Bundy Canyon Rd./I-15 Interchange | | | | | | | | |
| | 503 - TUMF | | \$ 24,805 | \$ 487,500 | \$ 512,305 | \$ 487,500 | \$ 1,000,000 | \$ 2,086,000 | \$ 2,839,000 |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,738,000 |
| 074 | Wildomar Trail/I-15 Interchange | | | | | | | | |
| | 503 - TUMF | | \$ 24,870 | \$ 487,500 | \$ 512,370 | \$ 487,500 | \$ 1,000,000 | \$ 2,086,000 | \$ 2,839,000 |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,738,000 |

| CIP No. | Project Name | Fund | Carry-Over Balance (as of 3/31)* | New Request FY 21/22 | Total FY 21/22 Budget** | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26+ |
|--------------|--|------|----------------------------------|----------------------|-------------------------|--------------|--------------|--------------|------------|
| 079 | Monte Vista Dr. Street Improvements | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ 25,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| | Dev. Cash-in-Lieu | | \$ - | \$ - | \$ - | \$ - | \$ 359,800 | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 643,200 | \$ - | \$ - |
| 081 | Grand Ave./Sheila Ln. Roundabout | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ 12,500 | \$ 12,500 | \$ 30,000 | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 534,600 | \$ - | \$ - |
| 087 | Lost Rd. Improvements | | | | | | | | |
| | Private Development | | \$ - | \$ - | \$ - | \$ 507,000 | \$ - | \$ - | \$ - |
| 090 | Bundy Canyon Rd. West - Widening & ATP Improvements | | | | | | | | |
| | 503 - TUMF | | \$ - | \$ 30,000 | \$ 30,000 | \$ 350,000 | \$ 1,823,750 | \$ 1,193,750 | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 280,000 | \$ - |
| 023-2 | Development Impact Fee (DIF) Update | | | | | | | | |
| | 410 - DIF Admin. | | \$ 6,792 | \$ 8,208 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - |
| 025-1 | Clinton Keith Rd. Widening (Phase 1) | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| | 500 - RMRA (SB1) | | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - |
| | 503 - TUMF | | \$ 233,733 | \$ 543,200 | \$ 776,933 | \$ 2,675,000 | \$ - | \$ - | \$ - |
| | 505 - MSRC | | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - |
| 025-2 | Clinton Keith Rd. Widening (Phase 2) | | | | | | | | |
| | 503 - TUMF | | \$ - | \$ - | \$ - | \$ 10,000 | \$ 165,000 | \$ 230,000 | \$ 230,000 |
| 026-1 | Bundy Canyon Rd. Improvement Project (Segment 1) | | | | | | | | |
| | 120 - Measure AA | | \$ 108,900 | \$ 90,604 | \$ 199,504 | \$ - | \$ - | \$ - | \$ - |
| | 440 - DIF Roads | | \$ 1,732,400 | \$ - | \$ 1,732,400 | \$ - | \$ - | \$ - | \$ - |
| | 503 - TUMF | | \$ 1,207,200 | \$ - | \$ 1,207,200 | \$ - | \$ - | \$ - | \$ - |
| | 508 - Local Grants | | \$ 3,516,000 | \$ - | \$ 3,516,000 | \$ - | \$ - | \$ - | \$ - |
| 026-2 | Bundy Canyon Rd. Improvement Project (Segment 2) | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ - | \$ - | \$ - | \$ 62,500 | \$ - | \$ - |
| | 201 - Measure A | | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - |
| | 440 - DIF Roads | | \$ - | \$ - | \$ - | \$ - | \$ 139,000 | \$ - | \$ - |
| | 450 - DIF Signals | | \$ - | \$ - | \$ - | \$ - | \$ 111,000 | \$ - | \$ - |
| | 503 - TUMF | | \$ - | \$ 164,000 | \$ 164,000 | \$ 100,000 | \$ 5,076,800 | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 5,647,300 | \$ - | \$ - |
| 028-1 | Palomar St. Widening Project (Phase 1) | | | | | | | | |
| | 503 - TUMF | | \$ 1,104,995 | \$ (1,036,000) | \$ 68,995 | \$ - | \$ - | \$ - | \$ - |

| CIP No. | Project Name | Fund | Carry-Over Balance (as of 3/31)* | New Request FY 21/22 | Total FY 21/22 Budget** | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26+ |
|-------------------------------------|---|------|----------------------------------|----------------------|-------------------------|---------------------|----------------------|---------------------|----------------------|
| 028-2 | Palomar St. Widening Project (Phase 2) | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ - | \$ - | \$ 115,000 | \$ - | \$ - | \$ - |
| | 503 - TUMF | | \$ 277,000 | \$ 302,500 | \$ 579,500 | \$ 1,726,000 | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ 610,000 | \$ - | \$ - | \$ - |
| 028-3 | Palomar St. Widening Project (Phase 3) | | | | | | | | |
| | 503 - TUMF | | \$ - | \$ - | \$ - | \$ - | \$ 779,000 | \$ 912,000 | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,000 | \$ - |
| 044-3 | Mission Trail/Sedco Sidewalk (CDBG) (Phase 3) | | | | | | | | |
| | 282 - CDBG | | \$ 10,000 | \$ 30,000 | \$ 40,000 | \$ - | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 447,000 | \$ - | \$ - |
| 051-1 | Preparation of Local Road Safety Plan (LRSP) | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ 7,000 | \$ 7,000 | \$ - | \$ - | \$ - | \$ - |
| | 507 - Misc. State Funds | | \$ - | \$ 31,500 | \$ 31,500 | \$ - | \$ - | \$ - | \$ - |
| Subtotal - Trans. (Roads) | | | \$ 8,299,575 | \$ 1,298,512 | \$ 9,598,087 | \$ 7,648,000 | \$ 17,838,950 | \$ 6,893,750 | \$ 27,384,000 |
| Transportation - Maintenance | | | | | | | | | |
| 058 | Annual Slurry Seal Program | | | | | | | | |
| | 120 - Measure AA | | \$ 30,000 | \$ 170,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - |
| | 500 - RMRA (SB1) | | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| 057-1 | Pavement Rehabilitation Program | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ 50,000 | \$ 50,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| | 500 - RMRA (SB1) | | \$ - | \$ 930,000 | \$ 930,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| Subtotal - Trans. (Maint.) | | | \$ 30,000 | \$ 1,150,000 | \$ 1,180,000 | \$ 780,000 | \$ 780,000 | \$ 780,000 | \$ 780,000 |
| Trails | | | | | | | | | |
| 043 | Wildomar Channel Trail Access | | | | | | | | |
| | 201 - Measure A | | \$ 50 | \$ 30,000 | \$ 30,050 | \$ - | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 87,000 | \$ - | \$ - |
| 059 | Palomar & Clinton Keith Sidewalk and Bike Trails | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ 26,000 | \$ 26,000 | \$ - | \$ - | \$ - | \$ - |
| | 201 - Measure A | | \$ 52,967 | \$ - | \$ 52,967 | \$ - | \$ - | \$ - | \$ - |
| | 203 - TDA Fund | | \$ 275,000 | \$ - | \$ 275,000 | \$ - | \$ - | \$ - | \$ - |
| | 503 - TUMF | | \$ 472,209 | \$ 252,600 | \$ 724,809 | \$ - | \$ - | \$ - | \$ - |
| 082 | Palomar St./Bryant St. Trail | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ 25,000 | \$ 275,000 | \$ - | \$ - |

| CIP No. | Project Name | Fund | Carry-Over Balance (as of 3/31)* | New Request FY 21/22 | Total FY 21/22 Budget** | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26+ | |
|-----------------|--|------|----------------------------------|----------------------|-------------------------|---------------------|-------------------|-------------------|---------------------|--|
| 026-3 | Bundy Canyon Rd. Active Transportation Corridor | | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ 75,000 | \$ 75,000 | \$ 512,000 | \$ - | \$ - | \$ - | |
| | 480 - DIF Trails | | \$ - | \$ - | \$ - | \$ 294,000 | \$ - | \$ - | \$ - | |
| | 503 - TUMF | | \$ - | \$ - | \$ - | \$ 1,655,000 | \$ - | \$ - | \$ - | |
| | 507 - Misc. State Funds | | \$ - | \$ - | \$ - | \$ 1,454,000 | \$ - | \$ - | \$ - | |
| | Subtotal - Trails | | \$ 800,226 | \$ 383,600 | \$ 1,183,826 | \$ 3,955,000 | \$ 362,000 | \$ - | \$ - | |
| Parks | | | | | | | | | | |
| 061 | Regency-Heritage Park Rehabilitation | | | | | | | | | |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,202,000 | |
| 062 | New 27 Acre Park | | | | | | | | | |
| | 461 - DIF Park Imp. | | \$ 156,783 | \$ 100,000 | \$ 256,783 | \$ - | \$ - | \$ - | \$ - | |
| | Unfunded | | \$ - | \$ 4,124,464 | \$ 4,124,464 | \$ - | \$ - | \$ - | \$ - | |
| 068 | New 11 Acre Park | | | | | | | | | |
| | 461 - DIF Park Imp. | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 | |
| | Subtotal - Parks | | \$ 156,783 | \$ 4,224,464 | \$ 4,381,247 | \$ - | \$ - | \$ - | \$ 5,315,000 | |
| Other | | | | | | | | | | |
| 083 | Caltrans I-15 Stormwater Mitigation (EA 1C570, 1E340) | | | | | | | | | |
| | 100 - General Fund | | \$ - | \$ 2,860 | \$ 2,860 | \$ - | \$ - | \$ - | \$ - | |
| 084 | Caltrans I-15 Roadway Safety Improvements (EA 1G890) | | | | | | | | | |
| | 201 - Measure A | | \$ 2,825 | \$ - | \$ 2,825 | \$ - | \$ - | \$ - | \$ - | |
| 085 | Caltrans I-15 ADA Improvements (EA 1J670) | | | | | | | | | |
| | 201 - Measure A | | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | |
| Admin | | | | | | | | | | |
| | 201 - Measure A | | \$ - | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | |
| | Subtotal - Other | | \$ 8,685 | \$ 213,000 | \$ 221,685 | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | |
| Drainage | | | | | | | | | | |
| 039 | Line F Storm Drain (Bundy Canyon Rd.) | | | | | | | | | |
| | 451 - DIF Drainage | | \$ 123,600 | \$ - | \$ 123,600 | \$ - | \$ - | \$ - | \$ - | |
| | 502 - RCFC | | \$ 206,302 | \$ - | \$ 206,302 | \$ - | \$ - | \$ - | \$ - | |
| | 503 - TUMF | | \$ 81,900 | \$ - | \$ 81,900 | \$ - | \$ - | \$ - | \$ - | |
| 060 | Lemon St. Drainage Improvements | | | | | | | | | |
| | 500 - RMRA (SB1) | | \$ 106,000 | \$ 64,000 | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | |
| 063 | Line C Basin and Storm Drain | | | | | | | | | |
| | 201 - Measure A | | \$ 8,302 | \$ 8,000 | \$ 16,302 | \$ 4,000 | \$ - | \$ - | \$ - | |
| 069 | Miscellaneous Drainage Improvements | | | | | | | | | |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ 490,000 | \$ 490,000 | \$ 490,000 | |

| CIP No. | Project Name | Fund | Carry-Over Balance (as of 3/31)* | New Request FY 21/22 | Total FY 21/22 Budget** | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26+ |
|--------------|--|------|--|-------------------------|----------------------------|----------------------|----------------------|---------------------|----------------------|
| 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 | \$ 10,000 | \$ 50,000 | \$ - | \$ 6,000 | \$ - |
| | 502 - RCFC | | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 306,000 | \$ - |
| | Unfunded | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 290,000 | \$ - |
| 091 | Catch Basin Filter Retrofit Project | | | | | | | | |
| | 251 - LLMD Zone 52 | | \$ - | \$ 125,840 | \$ 125,840 | \$ - | \$ - | \$ - | \$ - |
| | 251 - LLMD Zone 59 | | \$ - | \$ 26,620 | \$ 26,620 | \$ - | \$ - | \$ - | \$ - |
| | 251 - LLMD Zone 62 | | \$ - | \$ 60,500 | \$ 60,500 | \$ - | \$ - | \$ - | \$ - |
| | 251 - LLMD Zone 67 | | \$ - | \$ 19,360 | \$ 19,360 | \$ - | \$ - | \$ - | \$ - |
| | 251 - LLMD Zone 181 | | \$ - | \$ 9,680 | \$ 9,680 | \$ - | \$ - | \$ - | \$ - |
| 023-1 | Master Drainage Plan (MDP) Update | | | | | | | | |
| | 201 - Measure A | | \$ 1,780 | \$ 13,220 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - |
| | Subtotal - Drainage | | \$ 592,584 | \$ 272,520 | \$ 865,104 | \$ 54,000 | \$ 1,457,700 | \$ 1,092,000 | \$ 490,000 |
| | Cemetery | | | | | | | | |
| 067-1 | Phase 1 Cemetery Improvements | | | | | | | | |
| | 302 - Cemetery CIP | | \$ 50,000 | \$ - | \$ 50,000 | \$ 353,000 | \$ - | \$ - | \$ - |
| | Subtotal - Cemetery | | \$ 50,000 | \$ - | \$ 50,000 | \$ 353,000 | \$ - | \$ - | \$ - |
| | Buildings | | | | | | | | |
| 080 | Fire Station 61 Site Improvements | | | | | | | | |
| | Unfunded | | \$ - | \$ - | \$ - | \$ 25,000 | \$ 175,000 | \$ - | \$ - |
| 093 | Wildomar Fire Station #2 (East of I-15) | | | | | | | | |
| | 120 - Measure AA | | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| | Subtotal - Buildings | | \$ - | \$ 50,000 | \$ 50,000 | \$ 25,000 | \$ 175,000 | \$ - | \$ - |
| | Grand Total | | \$ 10,701,597 | \$ 7,674,000 | \$ 18,375,597 | \$ 13,439,200 | \$ 21,649,550 | \$ 9,768,750 | \$ 34,182,000 |

APPENDIX B

PROGRAM PROJECT DETAIL SHEETS

(appendix continues on next page)

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|---------|-----------------|--------------|
| PROJECT TITLE: | Capital Improvement Program Administration | CIP NO.: | Admin | DEPT: | Public Works |
| LOCATION: | Citywide | CATEGORY: | Other | MANAGER: | Warren Repke |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | Ongoing | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 1,065,000 | \$ - | \$ - | \$ - | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 | \$ 213,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

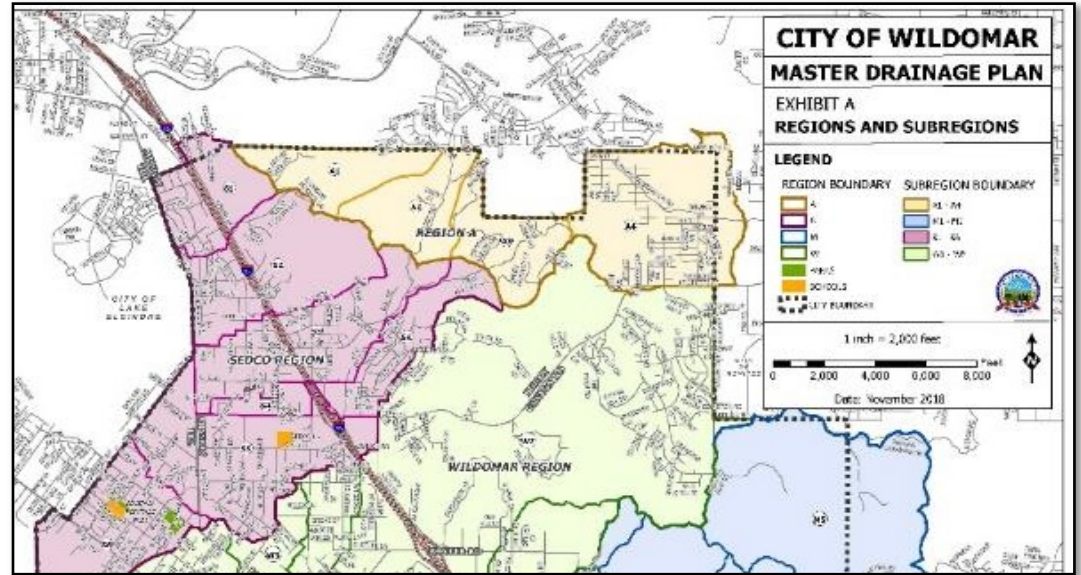
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

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



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. Design/PS&E | \$ 18,220 | \$ 5,000 | \$ 3,220 | \$ 1,780 | \$ 13,220 | \$ - | \$ - | \$ - | \$ - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 18,220 | \$ 5,000 | \$ 3,220 | \$ 1,780 | \$ 13,220 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 18,220 | \$ 5,000 | \$ 3,220 | \$ 1,780 | \$ 13,220 | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

Note: The total FY 21/22 budget is the sum of the "Balance Remaining (Carry-Over)" and "FY 21/22 Additional Budget" columns.

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|-------------------------------------|----------------------------|----------------|-----------------|--------------|
| PROJECT TITLE: | Development Impact Fee (DIF) Update | CIP NO.: | 023-2 | DEPT: | Public Works |
| LOCATION: | Citywide | CATEGORY: | Trans. (Roads) | MANAGER: | Jason Farag |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 20/21 | | |

PROJECT DESCRIPTION AND EXHIBIT

The last update to the City's Development Impact Fees (DIF) was made in 2015. Since that time, the City has adopted several new master plans including a Parks Master Plan, a Cemetery Master Plan, a Drainage Master Plan, and a Circulation Element/Active Transportation Plan (Mobility Plan). This project will complete a comprehensive Citywide DIF Update to bring fees up to date with current master planned facilities and with current construction costs. This will help ensure that appropriate and adequate funds are collected to mitigate the impacts to the City's infrastructure and service levels from future development. DIF funds go towards City projects to build and improve the City's infrastructure necessary to support the increase in population and traffic (e.g. roads, sidewalks, trails, storm drains, buildings for City services such as fire stations, police stations, City Hall, etc...).



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 18,208 | \$ 10,000 | \$ 3,208 | \$ 6,792 | \$ 8,208 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 18,208 | \$ 10,000 | \$ 3,208 | \$ 6,792 | \$ 8,208 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 410 - DIF Admin. | \$ 18,208 | \$ 10,000 | \$ 3,208 | \$ 6,792 | \$ 8,208 | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

Note: The total FY 21/22 budget is the sum of the "Balance Remaining (Carry-Over)" and "FY 21/22 Additional Budget" columns.

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

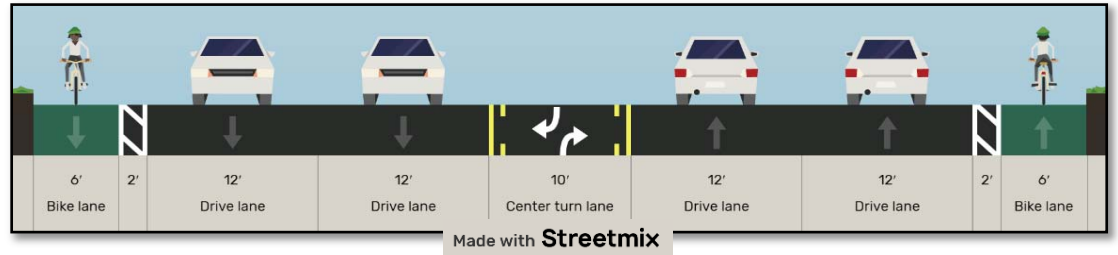
| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------------|-----------------|--------------|
| PROJECT TITLE: | Clinton Keith Rd. Widening (Phase 1) | CIP NO.: | 025-1 | DEPT: | Public Works |
| LOCATION: | Clinton Keith Rd. (between I-15 and Copper Craft Rd.) | CATEGORY: | Trans. (Roads) | MANAGER: | Jason Farag |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 20/21 | | |

PROJECT DESCRIPTION AND EXHIBIT

This project widens Clinton Keith Rd. to six lanes from the I-15 to Wildomar Trail, 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 on and will close an existing bike lane gap

This project is referred to as Phase 1. Based on current traffic counts, only four lanes are necessary for current volumes. A future widening project will be necessary to widen the rest of the road to six lanes.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|---------------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 25,000 | \$ 20,000 | \$ - | \$ 20,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 317,000 | 203,800 | 40,067 | 163,733 | 113,200 | - | - | - | - |
| Right-of-Way | 475,000 | 50,000 | - | 50,000 | 425,000 | - | - | - | - |
| Construction | 3,000,000 | - | - | - | - | 3,000,000 | - | - | - |
| Const Admin/Inspect. | 225,000 | - | - | - | - | 225,000 | - | - | - |
| Total Cost: | \$ 4,042,000 | \$ 273,800 | \$ 40,067 | \$ 233,733 | \$ 543,200 | \$ 3,225,000 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - |
| 503 - TUMF | 3,492,000 | 273,800 | 40,067 | 233,733 | 543,200 | 2,675,000 | - | - | - |
| 505 - MSRC | 50,000 | - | - | - | - | 50,000 | - | - | - |
| 500 - RMRA (SB1) | 300,000 | - | - | - | - | 300,000 | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------------|-----------------|--------------|
| PROJECT TITLE: | Clinton Keith Rd. Widening (Phase 2) | CIP NO.: | 025-2 | DEPT: | Public Works |
| LOCATION: | Clinton Keith Rd. (between Wildomar Trail and Inland Valley | CATEGORY: | Trans. (Roads) | MANAGER: | Unassigned |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 25/26 | | |

PROJECT DESCRIPTION AND EXHIBIT

Widen Clinton Keith Rd. between Wildomar Trail and Inland Valley Dr. to provide for three westbound lanes and bike lanes, for a total of six lanes, through the segment. Widening this segment will require regulatory environmental permits currently being secured with Phase 1 of the Clinton Keith Rd. Widening Project (CIP 025-1). Widening will also require the construction of a retaining wall and extension of existing culverts between Iodine Springs Rd. and Inland Valley Dr.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|------------------|-------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - |
| Design/PS&E | 40,000 | - | - | - | - | - | 40,000 | - | - |
| Right-of-Way | 125,000 | - | - | - | - | - | 125,000 | - | - |
| Construction | 400,000 | - | - | - | - | - | - | 200,000 | 200,000 |
| Const Admin/Inspect. | 60,000 | - | - | - | - | - | - | 30,000 | 30,000 |
| Total Cost: | \$ 635,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ 165,000 | \$ 230,000 | \$ 230,000 |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 635,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ 165,000 | \$ 230,000 | \$ 230,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

Note: The total FY 21/22 budget is the sum of the "Balance Remaining (Carry-Over)" and "FY 21/22 Additional Budget" columns.

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

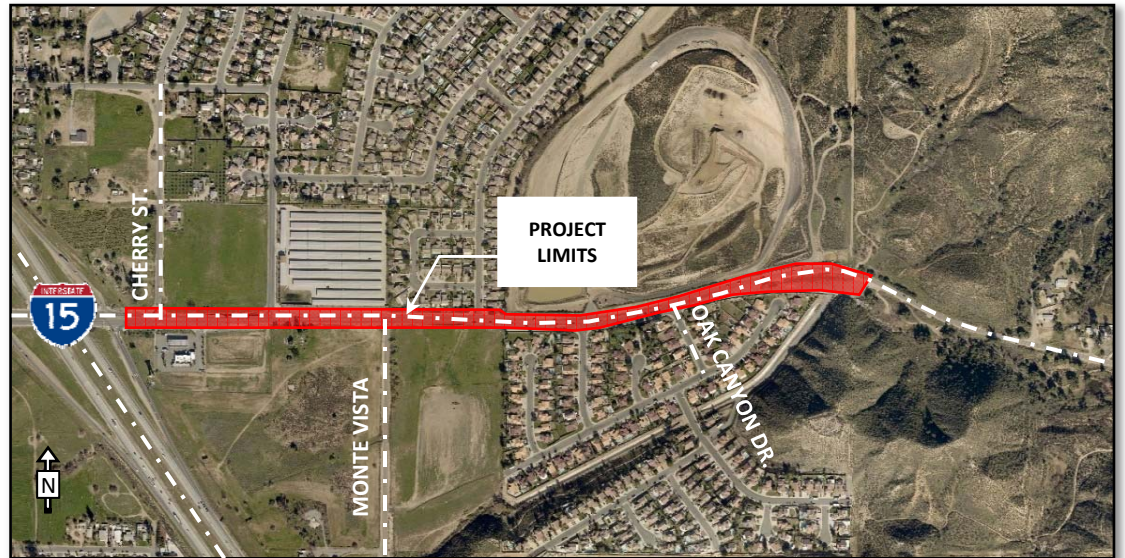
| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------------|-----------------|--------------|
| PROJECT TITLE: | Bundy Canyon Rd. Imp. Project (Segment 1 - Const.) | CIP NO.: | 026-1 | DEPT: | Public Works |
| LOCATION: | Bundy Canyon Rd. (Cherry St. to 1500' east of Oak Canyon Dr) | CATEGORY: | Trans. (Roads) | MANAGER: | Warren Repke |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 21/22 | | |

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/stripping.

See also CIP 039 (Storm Drain Improvements) and CIP 077-078 (Signal Improvements) for related project details and budgets.

Note: This project detail sheet reflects only the costs associated with construction of Segment 1.



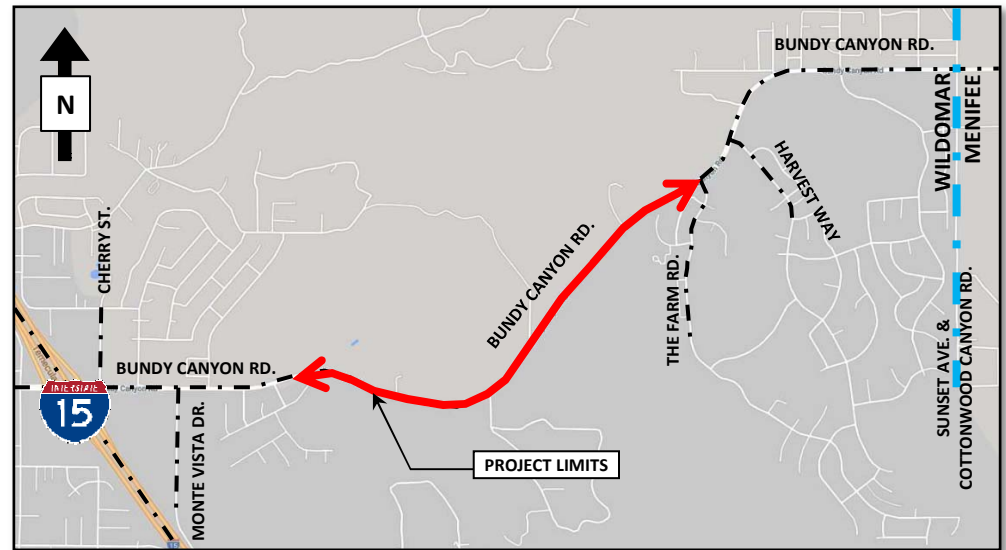
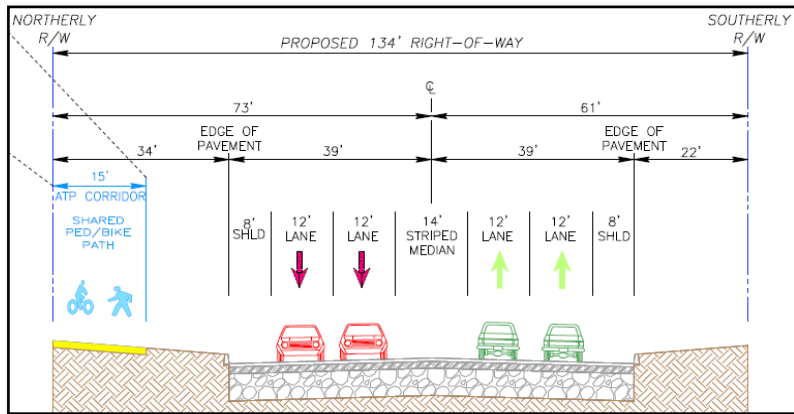
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 6,405,377 | 6,314,773 | - | 6,314,773 | 90,604 | - | - | - | - |
| Const Admin/Inspect. | 249,727 | 249,727 | - | 249,727 | - | - | - | - | - |
| Total Cost: | \$ 6,655,104 | \$ 6,564,500 | \$ - | \$ 6,564,500 | \$ 90,604 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 199,504 | \$ 108,900 | \$ - | \$ 108,900 | \$ 90,604 | \$ - | \$ - | \$ - | \$ - |
| 503 - TUMF | 1,207,200 | 1,207,200 | - | 1,207,200 | - | - | - | - | - |
| 508 - Local Grants | 3,516,000 | 3,516,000 | - | 3,516,000 | - | - | - | - | - |
| 440 - DIF Roads | 1,732,400 | 1,732,400 | - | 1,732,400 | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: Warren Repke |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 21/22 | |

PROJECT DESCRIPTION AND EXHIBIT

Widen Bundy Canyon Rd. from two lanes to four lanes with associated improvements. See also CIP 071-072 (Signal Improvements) for related project details and budgets.



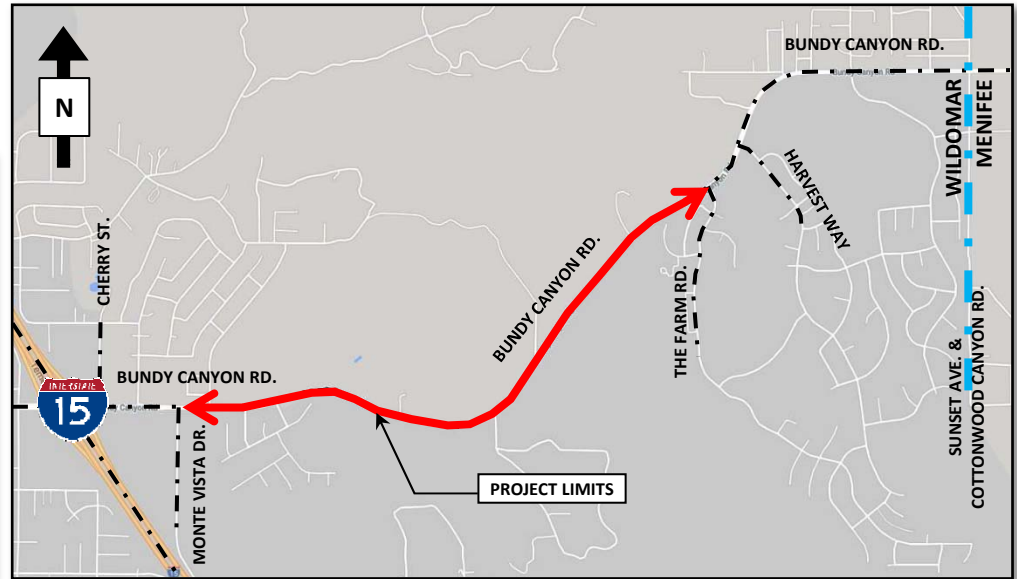
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|----------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 100,000 | - | - | - | - | 100,000 | - | - | - |
| Right-of-Way | 164,000 | - | - | - | 164,000 | - | - | - | - |
| Construction | 10,736,600 | - | - | - | - | - | 10,736,600 | - | - |
| Const Admin/Inspect. | 350,000 | - | - | - | - | - | 350,000 | - | - |
| Total Cost: | \$ 11,350,600 | \$ - | \$ - | \$ - | \$ 164,000 | \$ 100,000 | \$ 11,086,600 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - |
| 120 - Measure AA | 62,500 | - | - | - | - | - | 62,500 | - | - |
| 440 - DIF Roads | 139,000 | - | - | - | - | - | 139,000 | - | - |
| 450 - DIF Signals | 111,000 | - | - | - | - | - | 111,000 | - | - |
| 503 - TUMF | 5,340,800 | - | - | - | 164,000 | 100,000 | 5,076,800 | - | - |
| Unfunded | 5,647,300 | - | - | - | - | - | 5,647,300 | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Bundy Canyon Rd. Active Transportation Corridor | CIP NO.: | 026-3 | DEPT: | Public Works |
| LOCATION: | Monte Vista Dr. to 600' East of The Farm Rd. | CATEGORY: | Trails | MANAGER: | Warren Repke |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

Provides 2.2 mile Active Transportation Corridor with 15' wide Class I Bike and Pedestrian Path with lighting and wood/rope fence.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|---------------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 75,000 | - | - | - | 75,000 | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 3,713,000 | - | - | - | - | 3,713,000 | - | - | - |
| Const Admin/Inspect. | 202,000 | - | - | - | - | 202,000 | - | - | - |
| Total Cost: | \$ 3,990,000 | \$ - | \$ - | \$ - | \$ 75,000 | \$ 3,915,000 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 480 - DIF Trails | \$ 294,000 | \$ - | \$ - | \$ - | \$ - | \$ 294,000 | \$ - | \$ - | \$ - |
| 503 - TUMF | 1,655,000 | - | - | - | - | 1,655,000 | - | - | - |
| 507 - Misc. State Func | 1,454,000 | - | - | - | - | 1,454,000 | - | - | - |
| 120 - Measure AA | 587,000 | - | - | - | 75,000 | 512,000 | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------------|-----------------|---------------|
| PROJECT TITLE: | Palomar St. Widening Project - Phase 1 (Environmental) | CIP NO.: | 028-1 | DEPT: | Public Works |
| LOCATION: | Meadow Ridge Ln. to south City Limits/Murrieta | CATEGORY: | Trans. (Roads) | MANAGER: | Samir Nuhaily |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 21/22* | | |

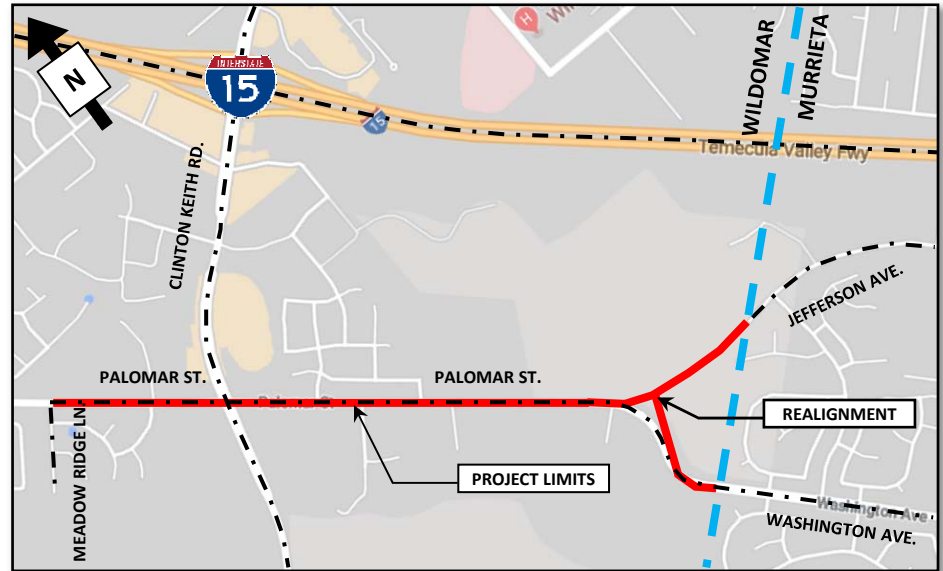
PROJECT DESCRIPTION AND EXHIBIT

The project scope 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.

Phase 1 of the Project focuses on the environmental document and securing the necessary environmental permits to allow future phases to be constructed.

**Note: This project has been re-organized into multiple phases since the initiation of the original project. See CIP 028-2, CIP 028-3, and CIP 059 for additional phases/details. As a result, previous appropriations are being transferred back to be re-allocated in the other phases.*



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-----------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 150,000 | \$ 1,186,000 | \$ 81,005 | \$ 1,104,995 | \$ (1,036,000) | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 150,000 | \$ 1,186,000 | \$ 81,005 | \$ 1,104,995 | \$ (1,036,000) | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 150,000 | \$ 1,186,000 | \$ 81,005 | \$ 1,104,995 | \$ (1,036,000) | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Samir Nuhaily |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 23/24 | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|---------------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 126,500 | \$ - | \$ - | \$ - | \$ 126,500 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 277,000 | 277,000 | - | 277,000 | - | - | - | - | - |
| Right-of-Way | 176,000 | - | - | - | 176,000 | - | - | - | - |
| Construction | 2,275,000 | - | - | - | - | 2,275,000 | - | - | - |
| Const Admin/Inspect. | 176,000 | - | - | - | - | 176,000 | - | - | - |
| Total Cost: | \$ 3,030,500 | \$ 277,000 | \$ - | \$ 277,000 | \$ 302,500 | \$ 2,451,000 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 2,305,500 | \$ 277,000 | \$ - | \$ 277,000 | \$ 302,500 | \$ 1,726,000 | \$ - | \$ - | \$ - |
| 120 - Measure AA | 115,000 | - | - | - | - | 115,000 | - | - | - |
| Unfunded | 610,000 | - | - | - | - | 610,000 | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

Note: The total FY 21/22 budget is the sum of the "Balance Remaining (Carry-Over)" and "FY 21/22 Additional Budget" columns.

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

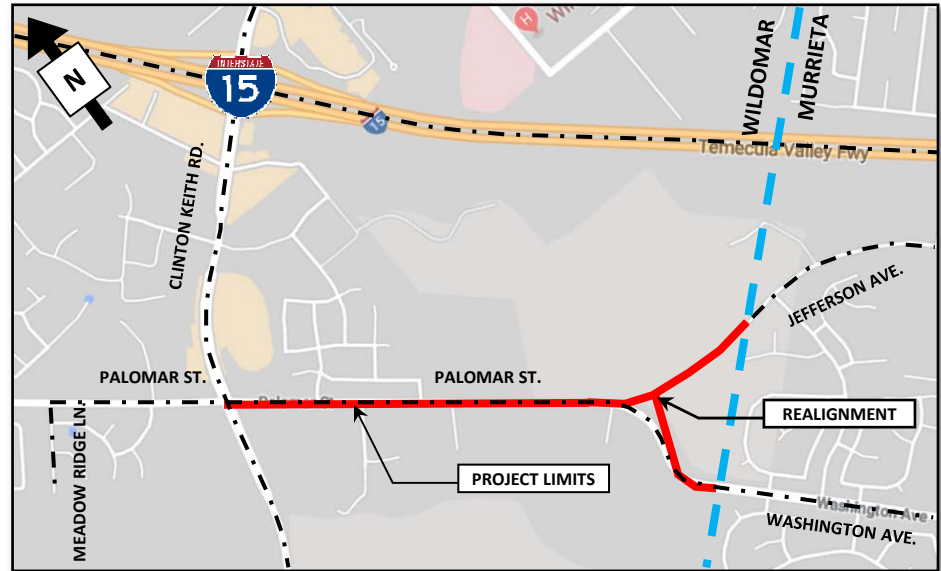
| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------------|-----------------|---------------|
| PROJECT TITLE: | Palomar St. Widening Project (Phase 3) | CIP NO.: | 028-3 | DEPT: | Public Works |
| LOCATION: | Clinton Keith Rd. to south City Limits/Murrieta | CATEGORY: | Trans. (Roads) | MANAGER: | Samir Nuhaily |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 21/22* | | |

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 is covered under CIP 028-1. See CIP 028-1, CIP 028-2, and CIP 059 for additional widening phases and details.*



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|---------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| 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 | \$ 1,018,000 | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 1,691,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 779,000 | \$ 912,000 | \$ - |
| Unfunded | 106,000 | - | - | - | - | - | - | 106,000 | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Line F Storm Drain (Bundy Canyon Rd.) | CIP NO.: | 039 | DEPT: | Public Works |
| LOCATION: | Bundy Canyon Rd. (I-15 to Sellers St.) | CATEGORY: | Drainage | MANAGER: | Warren Repke |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 20/21 | | |

PROJECT DESCRIPTION AND EXHIBIT

This is a cooperative project with Riverside County Flood Control and Water Conservation District to construct their Master Drainage Plan Line F Storm Drain Extension. This project will install underground pipe/storm drain with catch basins and appurtenances and is being constructed concurrently with the Bundy Canyon Rd. Widening Project (Segment 1) (CIP 026-1).

Note: Construction Admin/Inspection costs are included in CIP 026-1.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 422,300 | 422,300 | 10,498 | 411,802 | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 422,300 | \$ 422,300 | \$ 10,498 | \$ 411,802 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 451 - DIF Drainage | \$ 123,600 | \$ 123,600 | \$ - | \$ 123,600 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 502 - RCFC | 216,800 | 216,800 | 10,498 | 206,302 | - | - | - | - | - |
| 503 - TUMF | 81,900 | 81,900 | - | 81,900 | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

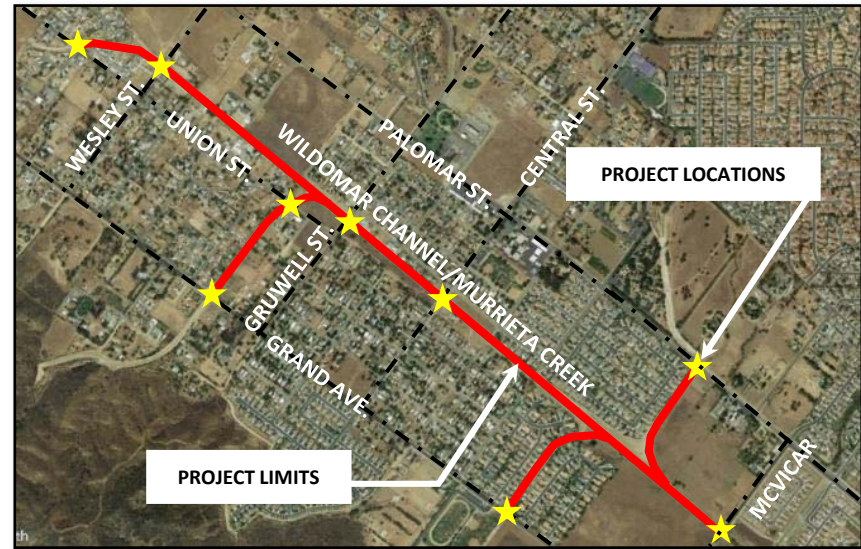
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | FY 20/21 | | |

PROJECT DESCRIPTION AND EXHIBIT

This project proposes to remove the locked gates on the east side of the existing Wildomar Channel access roads to open the access roads to the public for trail purposes. Funds proposed for FY 21/22 or 22/23 are for execution of a perpetual agreement between the City and the Riverside County Flood Control District (RCFC) to allow continued public use of the access roads, and grant applications to secure funding for construction aimed towards minimizing local funds that will be needed to build the project.

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...).



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 15,000 | \$ 500 | \$ 450 | \$ 50 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 10,000 | - | - | - | - | - | 10,000 | - | - |
| Right-of-Way | 15,000 | - | - | - | 15,000 | - | - | - | - |
| Construction | 65,000 | - | - | - | - | - | 65,000 | - | - |
| Const Admin/Inspect. | 12,000 | - | - | - | - | - | 12,000 | - | - |
| Total Cost: | \$ 117,000 | \$ 500 | \$ 450 | \$ 50 | \$ 30,000 | \$ - | \$ 87,000 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 30,000 | \$ 500 | \$ 450 | \$ 50 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - |
| Unfunded | 87,000 | - | - | - | - | - | 87,000 | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

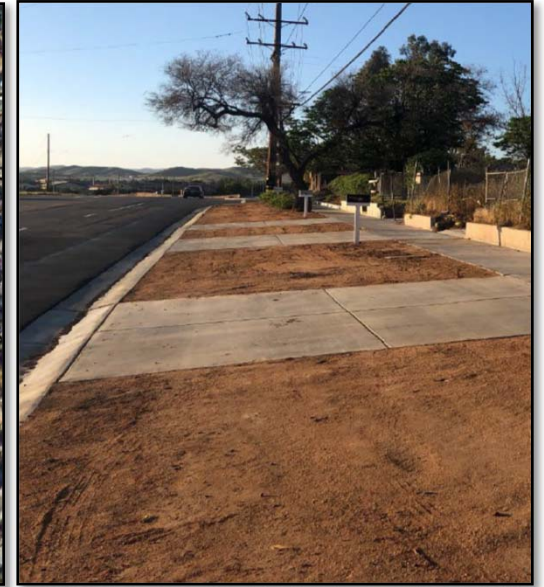
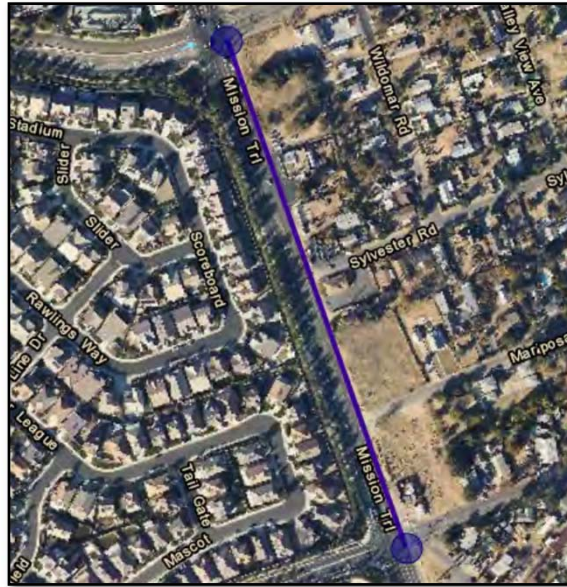
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | FY 23/24 | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 76,000 | 61,000 | 51,000 | 10,000 | 15,000 | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 400,000 | - | - | - | - | - | 400,000 | - | - |
| Const Admin/Inspect. | 47,000 | - | - | - | - | - | 47,000 | - | - |
| Total Cost: | \$ 538,000 | \$ 61,000 | \$ 51,000 | \$ 10,000 | \$ 30,000 | \$ - | \$ 447,000 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 282 - CDBG | \$ 91,000 | \$ 61,000 | \$ 51,000 | \$ 10,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - |
| Unfunded | 447,000 | - | - | - | - | - | 447,000 | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------------|-----------------|--------------|
| PROJECT TITLE: | Preparation of Local Road Safety Plan (LRSP) | CIP NO.: | 051-1 | DEPT: | Public Works |
| LOCATION: | Citywide | CATEGORY: | Trans. (Roads) | MANAGER: | Warren Repke |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

Establish and use stakeholder groups to evaluate roadway safety issues and develop a plan to mitigate deficiencies.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 38,500 | \$ - | \$ - | \$ - | \$ 38,500 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 38,500 | \$ - | \$ - | \$ - | \$ 38,500 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 507 - Misc. State Fund | \$ 31,500 | \$ - | \$ - | \$ - | \$ 31,500 | \$ - | \$ - | \$ - | \$ - |
| 201 - Measure A | 7,000 | - | - | - | 7,000 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
FY 21/22 to FY 25/26

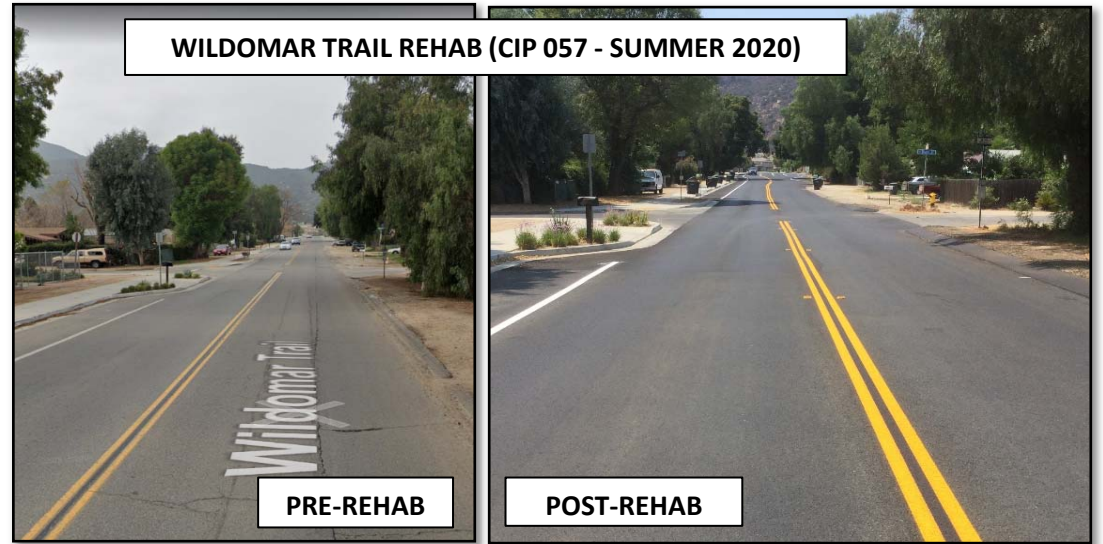
| PROJECT SUMMARY | | | | | |
|-----------------------|---------------------------------|----------------------------|-----------------|-----------------|--------------|
| PROJECT TITLE: | Pavement Rehabilitation Program | CIP NO.: | 057-1 | DEPT: | Public Works |
| LOCATION: | Citywide | CATEGORY: | Trans. (Maint.) | MANAGER: | Warren Repke |
| INITIATED: | FY 18/19 | INITIAL COMPLETION: | Recurring Proj. | | |

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. For FY 2021/2022, the project will be constructed concurrently with CIP 058 and CIP 060.

Note: Since this is an annually recurring project, previous appropriations are made yearly and may have remaining balances that vary from year to year. These balances are separately tracked by the Finance Department. The budget shown below strictly reflects the proposed project budget for the next fiscal year, without consideration of carry-over funds.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 120,000 | - | - | - | - | 30,000 | 30,000 | 30,000 | 30,000 |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 3,730,000 | - | - | - | 930,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Const Admin/Inspect. | 250,000 | - | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Cost: | \$ 4,100,000 | \$ - | \$ - | \$ - | \$ 980,000 | \$ 580,000 | \$ 580,000 | \$ 580,000 | \$ 580,000 |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 370,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 | \$ 80,000 |
| 500 - RMRA (SB1) | 3,730,000 | - | - | - | 930,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

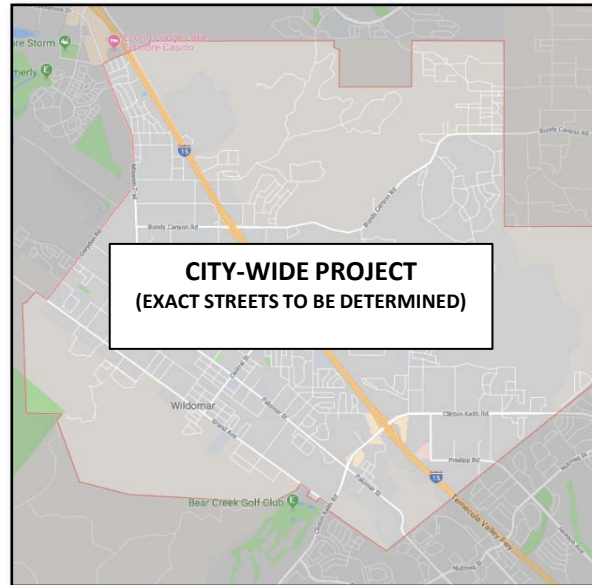
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|----------------------------|----------------------------|-----------------|-----------------|--------------|
| PROJECT TITLE: | Annual Slurry Seal Program | CIP NO.: | 058 | DEPT: | Public Works |
| LOCATION: | Citywide | CATEGORY: | Trans. (Maint.) | MANAGER: | Warren Repke |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | Recurring Proj. | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 1,000,000 | 30,000 | - | 30,000 | 170,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 1,000,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ 170,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 200,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ 170,000 | \$ - | \$ - | \$ - | \$ - |
| 500 - RMRA (SB1) | 800,000 | - | - | - | - | 200,000 | 200,000 | 200,000 | 200,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------|-----------------|---------------|
| PROJECT TITLE: | Palomar & Clinton Keith Sidewalk and Bike Trails | CIP NO.: | 059 | DEPT: | Public Works |
| LOCATION: | Palomar (CKR to McVicar), CKR (east/west of Stable Lanes) | CATEGORY: | Trails | MANAGER: | Samir Nuhaily |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 20/21 | | |

PROJECT DESCRIPTION AND EXHIBIT

This project will provide roadway improvements and bike lanes and a multi-purpose trail along the west side of Palomar Street between Shadow Canyon Trail and Clinton Keith Road. The project will also provide street improvements on Clinton Keith Road in the vicinity of Stable Lanes Road. These street improvements will facilitate and enhance vehicular, bicycle and pedestrian traffic in the area.

The Environmental Phase of this project, and associated expenditures, was completed with the Environmental Phase of CIP 028-1.



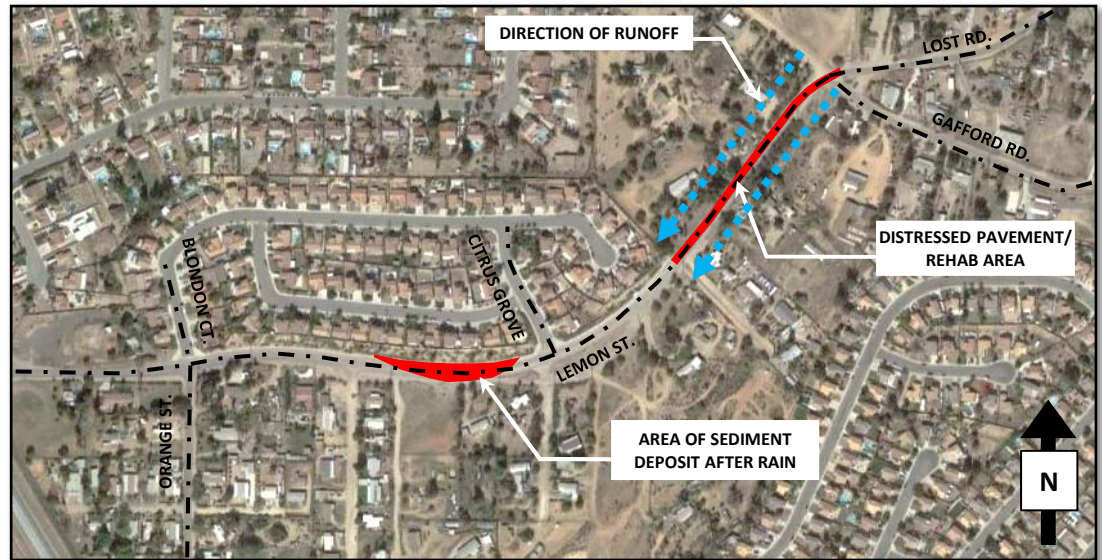
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev. | \$ - | \$ 150,000 | \$ - | \$ 150,000 | \$ (150,000) | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 112,000 | 95,420 | 9,918 | 85,502 | 16,580 | - | - | - | - |
| Right-of-Way | 132,000 | 66,220 | 3,306 | 62,914 | 65,780 | - | - | - | - |
| Construction | 800,000 | 448,000 | - | 448,000 | 352,000 | - | - | - | - |
| Const Admin/Inspect. | 48,000 | 53,760 | - | 53,760 | (5,760) | - | - | - | - |
| Total Cost: | \$ 1,092,000 | \$ 813,400 | \$ 13,224 | \$ 800,176 | \$ 278,600 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 57,600 | \$ 57,600 | \$ 4,633 | \$ 52,967 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 203 - TDA Fund | 275,000 | 275,000 | - | 275,000 | - | - | - | - | - |
| 503 - TUMF | 733,400 | 480,800 | 8,591 | 472,209 | 252,600 | - | - | - | - |
| 120 - Measure AA | 26,000 | - | - | - | 26,000 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------|-----------------|---------------|
| PROJECT TITLE: | Lemon St. Pavement Rehab and Drainage Improvements | CIP NO.: | 060 | DEPT: | Public Works |
| LOCATION: | Lemon St. between Lost Rd. and Citrus Grove | CATEGORY: | Drainage | MANAGER: | Samir Nuhaily |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 20/21 | | |

PROJECT DESCRIPTION AND EXHIBIT

This project involves the rehabilitation of existing pavement and installation of drainage improvements at the intersection of Lemon Street and Gafford Road and also downstream in the vicinity of Citrus Grove. The drainage improvements are designed to reduce the level of siltation and alleviate flooding along Lemon Street. However, the drainage improvements have currently been placed on hold due to the ongoing development of CIP 086 - Sedco MDP Line F-2 Storm Drain - which will alleviate the drainage impacts to Lemon St. to a much greater extent and address the intended drainage mitigation currently included in this project.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 10,300 | 75,000 | 10,300 | 64,700 | (64,700) | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 170,000 | 106,000 | - | 106,000 | 64,000 | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 180,300 | \$ 181,000 | \$ 10,300 | \$ 170,700 | \$ (700) | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 10,300 | \$ 75,000 | \$ 10,300 | \$ 64,700 | \$ (64,700) | \$ - | \$ - | \$ - | \$ - |
| 500 - RMRA (SB1) | 170,000 | 106,000 | - | 106,000 | 64,000 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

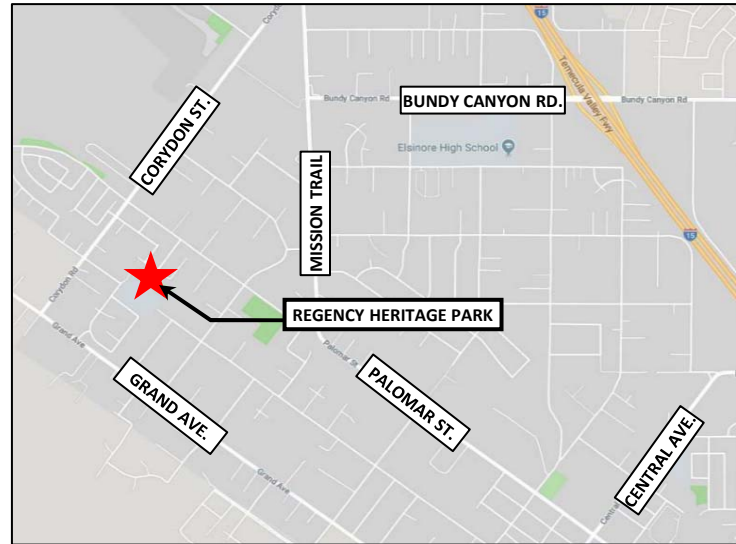
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--------------------------------------|----------------------------|----------|-----------------|---------------|
| PROJECT TITLE: | Regency-Heritage Park Rehabilitation | CIP NO.: | 061 | DEPT: | Parks and Rec |
| LOCATION: | Regency- Heritage Park | CATEGORY: | Parks | MANAGER: | Dan York |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | 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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| 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 21/22 to FY 25/26

| 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: | Dan York |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 21/22 | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|---------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 86,217 | \$ 43,000 | \$ 36,217 | \$ 6,783 | \$ 43,217 | - | - | - | - |
| Design/PS&E | 250,000 | 150,000 | - | 150,000 | 100,000 | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 3,741,143 | - | - | - | 3,741,143 | - | - | - | - |
| Const Admin/Inspect. | 340,104 | - | - | - | 340,104 | - | - | - | - |
| Total Cost: | \$ 4,417,464 | \$ 193,000 | \$ 36,217 | \$ 156,783 | \$ 4,224,464 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 461 - DIF Park Imp. | \$ 293,000 | \$ 193,000 | \$ 36,217 | \$ 156,783 | \$ 100,000 | - | - | - | - |
| Unfunded | 4,124,464 | - | - | - | 4,124,464 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

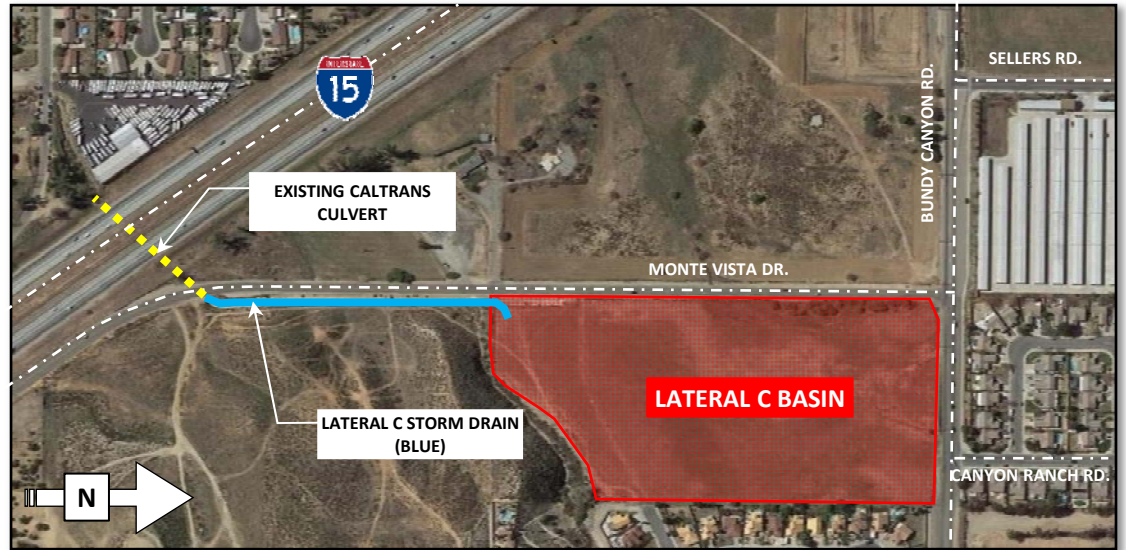
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | FY 21/22 | | |

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.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-----------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 23,000 | \$ 11,000 | \$ 2,698 | \$ 8,302 | \$ 8,000 | \$ 4,000 | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 23,000 | \$ 11,000 | \$ 2,698 | \$ 8,302 | \$ 8,000 | \$ 4,000 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 23,000 | \$ 11,000 | \$ 2,698 | \$ 8,302 | \$ 8,000 | \$ 4,000 | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|----------------------------------|----------------------------|-----------------|-----------------|--------------|
| PROJECT TITLE: | Right-of-Way Enhancement Program | CIP NO.: | 066 | DEPT: | Public Works |
| LOCATION: | Citywide | CATEGORY: | Trans. (Roads) | MANAGER: | Dan York |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | Recurring Proj. | | |

PROJECT DESCRIPTION AND EXHIBIT

The City Council recently 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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 5,000 | \$ 5,000 | \$ 2,120 | \$ 2,880 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 150,000 | 45,000 | - | 45,000 | 105,000 | - | - | - | - |
| Const Admin/Inspect. | 15,000 | 5,000 | - | 5,000 | 10,000 | - | - | - | - |
| Total Cost: | \$ 170,000 | \$ 55,000 | \$ 2,120 | \$ 52,880 | \$ 115,000 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - |
| 201 - Measure A | 25,000 | 10,000 | 2,120 | 7,880 | 15,000 | - | - | - | - |
| 210 - AQMD | 45,000 | 45,000 | - | 45,000 | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | FY 22/23 | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 50,000 | 50,000 | - | 50,000 | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 330,000 | - | - | - | - | 330,000 | - | - | - |
| Const Admin/Inspect. | 23,000 | - | - | - | - | 23,000 | - | - | - |
| Total Cost: | \$ 403,000 | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 353,000 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 302 - Cemetery CIP | \$ 403,000 | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 353,000 | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

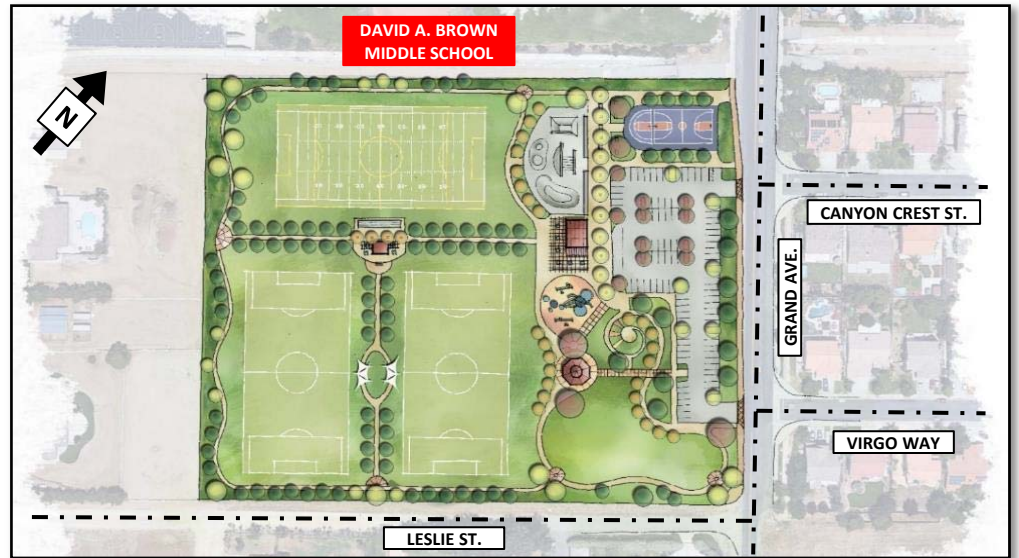
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Dan York |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 22/23 | | |

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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 113,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 113,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 |
| FUNDING SOURCES | | | | | | | | | |
| 461 - DIF Park Imp. | \$ 113,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|-------------------------------------|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Miscellaneous Drainage Improvements | CIP NO.: | 069 | DEPT: | Public Works |
| LOCATION: | To Be Determined | CATEGORY: | Drainage | MANAGER: | Warren Repke |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 23/24 | | |

PROJECT DESCRIPTION AND EXHIBIT

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



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & 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 21/22 to FY 25/26

| 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: | Warren Repke |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | Unknown | | |

PROJECT DESCRIPTION AND EXHIBIT

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



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 1,000,000 | \$ 25,000 | \$ 195 | \$ 24,805 | \$ 487,500 | \$ 487,500 | \$ - | \$ - | \$ - |
| Design/PS&E | 3,086,000 | - | - | - | - | - | 1,000,000 | 2,086,000 | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 12,343,000 | - | - | - | - | - | - | - | 12,343,000 |
| Const Admin/Inspect. | 1,234,000 | - | - | - | - | - | - | - | 1,234,000 |
| Total Cost: | \$ 17,663,000 | \$ 25,000 | \$ 195 | \$ 24,805 | \$ 487,500 | \$ 487,500 | \$ 1,000,000 | \$ 2,086,000 | \$ 13,577,000 |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 7,159,000 | \$ 25,000 | \$ 195 | \$ 24,805 | \$ 487,500 | \$ 487,500 | \$ 1,000,000 | \$ 2,086,000 | \$ 2,839,000 |
| Unfunded | 10,504,000 | - | - | - | - | - | - | - | 10,738,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|------------------|-----------------|--------------|
| PROJECT TITLE: | Bundy Canyon Rd./Oak Circle Dr. Traffic Signal | CIP NO.: | 071 | DEPT: | Public Works |
| LOCATION: | Bundy Canyon Rd. and Oak Circle Dr. | CATEGORY: | Trans. (Signals) | MANAGER: | Dan York |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

This project will install a new traffic signal and appurtenant intersection improvements to match the profile of the Bundy Canyon Rd. Widening (CIP 026-2).

- Traffic Signal Warrants
- Consistent with Circulation Element ultimate Improvements
- Planned to be constructed with Bundy Canyon Rd. widening project, Segment 2 (CIP 026-2).



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 250,000 | - | - | - | - | - | 250,000 | - | - |
| Const Admin/Inspect. | 25,000 | - | - | - | - | - | 25,000 | - | - |
| Total Cost: | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - |
| Unfunded | 250,000 | - | - | - | - | - | 250,000 | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|------------------|-----------------|--------------|
| PROJECT TITLE: | Bundy Canyon Rd./The Farm Rd. Traffic Signal Modification | CIP NO.: | 072 | DEPT: | Public Works |
| LOCATION: | Bundy Canyon Rd. and The Farm Rd. Intersection | CATEGORY: | Trans. (Signals) | MANAGER: | Dan York |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

This project will modify the existing signal to the ultimate configuration and will install appurtenant intersection improvements to match the profile of the Bundy Canyon Rd. Widening (CIP 026-2).

- Traffic Signal Warrants
- Consistent with Circulation Element ultimate Improvements
- Planned to be constructed with Bundy Canyon Rd. widening project, Segment 2 (CIP 026-2) or development of Tract 36388.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 250,000 | - | - | - | - | - | 250,000 | - | - |
| Const Admin/Inspect. | 25,000 | - | - | - | - | - | 25,000 | - | - |
| Total Cost: | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - |
| 440 - DIF Roads | 139,000 | - | - | - | - | - | 139,000 | - | - |
| 450 - DIF Signals | 111,000 | - | - | - | - | - | 111,000 | - | - |
| Private Development | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

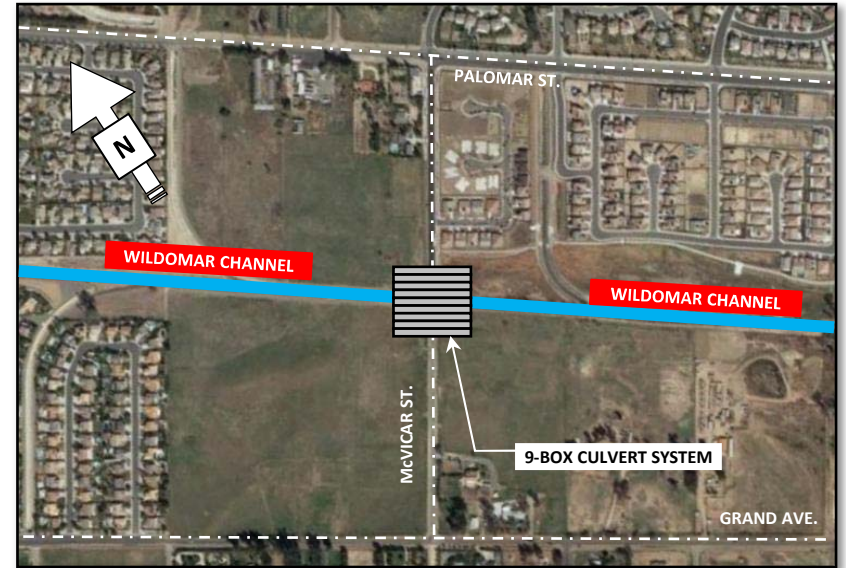
| PROJECT SUMMARY | | | | | |
|-----------------------|---------------------------------------|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Wildomar Channel/McVicar St. Crossing | CIP NO.: | 073 | DEPT: | Public Works |
| LOCATION: | McVicar St. at Wildomar Channel | CATEGORY: | Drainage | MANAGER: | Dan York |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | FY 23/24 | | |

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 will be completed by two development projects (TR 31667 and TR 32025), 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 either or both developers.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & 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 21/22 to FY 25/26

| 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: | Warren Repke |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | Unknown | | |

PROJECT DESCRIPTION AND EXHIBIT

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



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 1,000,000 | \$ 25,000 | \$ 130 | \$ 24,870 | \$ 487,500 | \$ 487,500 | \$ - | \$ - | \$ - |
| Design/PS&E | 3,086,000 | - | - | - | - | - | 1,000,000 | 2,086,000 | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 12,343,000 | - | - | - | - | - | - | - | 12,343,000 |
| Const Admin/Inspect. | 1,234,000 | - | - | - | - | - | - | - | 1,234,000 |
| Total Cost: | \$ 17,663,000 | \$ 25,000 | \$ 130 | \$ 24,870 | \$ 487,500 | \$ 487,500 | \$ 1,000,000 | \$ 2,086,000 | \$ 13,577,000 |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 7,159,000 | \$ 25,000 | \$ 130 | \$ 24,870 | \$ 487,500 | \$ 487,500 | \$ 1,000,000 | \$ 2,086,000 | \$ 2,839,000 |
| Unfunded | 10,504,000 | - | - | - | - | - | - | - | 10,738,000 |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

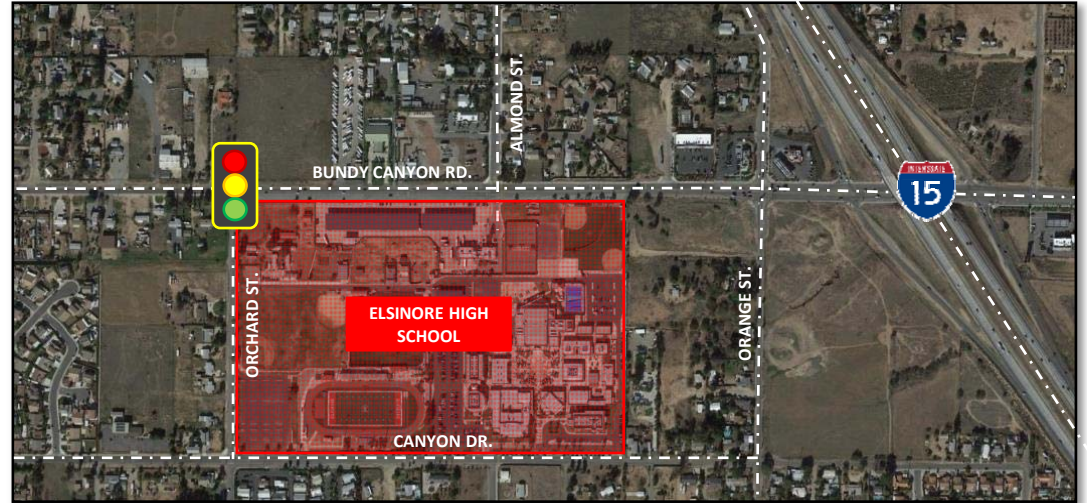
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | 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. being submitted for grant funding.

See CIP 090 for related street improvements.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 36,000 | 36,000 | - | 36,000 | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 380,000 | - | - | - | - | - | - | 380,000 | - |
| Const Admin/Inspect. | 30,000 | - | - | - | - | - | - | 30,000 | - |
| Total Cost: | \$ 446,000 | \$ 36,000 | \$ - | \$ 36,000 | \$ - | \$ - | \$ - | \$ 410,000 | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| Unfunded | \$ 410,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 410,000 | \$ - |
| 450 - DIF Signals | 36,000 | 36,000 | - | 36,000 | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | FY 22/23 | | |

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. being submitted for grant funding.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|------------------|------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 36,000 | - | - | - | - | 36,000 | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 350,000 | - | - | - | - | - | - | 350,000 | - |
| Const Admin/Inspect. | 30,000 | - | - | - | - | - | - | 30,000 | - |
| Total Cost: | \$ 416,000 | \$ - | \$ - | \$ - | \$ - | \$ 36,000 | \$ - | \$ 380,000 | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| Unfunded | \$ 380,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 380,000 | \$ - |
| 201 - Measure A | 36,000 | - | - | - | - | 36,000 | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|------------------|-----------------|--------------|
| PROJECT TITLE: | Bundy Canyon Rd./Sellers Rd. Traffic Signal | CIP NO.: | 077 | DEPT: | Public Works |
| LOCATION: | Bundy Canyon Rd. and Sellers Rd. Intersection | CATEGORY: | Trans. (Signals) | MANAGER: | Warren Repke |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

Install a new traffic signal and appurtenant improvements. Project is to be constructed with the Bundy Canyon Rd. Widening Project - Segment 1 (CIP 026-1).



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 389,070 | 333,744 | - | 333,744 | 55,326 | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 389,070 | \$ 333,744 | \$ - | \$ 333,744 | \$ 55,326 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 30,426 | \$ 57,600 | \$ - | \$ 57,600 | \$ (27,174) | \$ - | \$ - | \$ - | \$ - |
| 450 - DIF Signals | 276,144 | 276,144 | - | 276,144 | - | - | - | - | - |
| Dev. Cash-in-Lieu | 82,500 | - | - | - | 82,500 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|------------------|-----------------|--------------|
| PROJECT TITLE: | Bundy Canyon Rd./Monte Vista Dr. Traffic Signal | CIP NO.: | 078 | DEPT: | Public Works |
| LOCATION: | Bundy Canyon Rd. and Monte Vista Dr. Intersection | CATEGORY: | Trans. (Signals) | MANAGER: | Warren Repke |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

Install a new traffic signal and appurtenant improvements. Project is to be constructed with the Bundy Canyon Rd. Widening Project - Segment 1 (CIP 026-1).



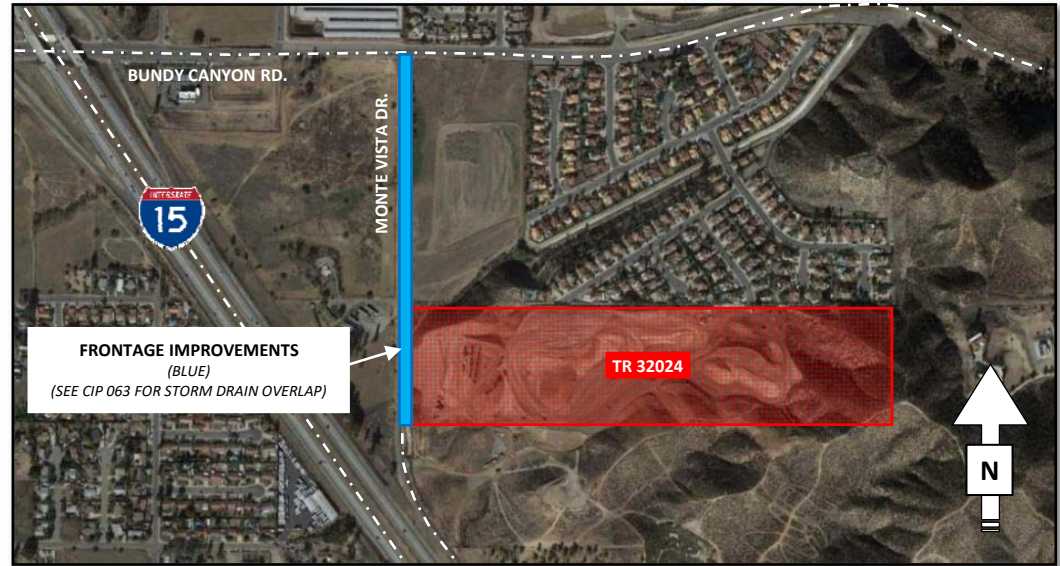
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|--------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 355,578 | 394,000 | - | 394,000 | (38,422) | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 355,578 | \$ 394,000 | \$ - | \$ 394,000 | \$ (38,422) | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 133,578 | \$ 172,000 | \$ - | \$ 172,000 | \$ (38,422) | \$ - | \$ - | \$ - | \$ - |
| 450 - DIF Signals | 222,000 | 222,000 | - | 222,000 | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------------|-----------------|--------------|
| PROJECT TITLE: | Monte Vista Dr. Street Improvements | CIP NO.: | 079 | DEPT: | Public Works |
| LOCATION: | Monte Vista Dr. - Bundy Canyon Rd. to south side of TR 32024 | CATEGORY: | Trans. (Roads) | MANAGER: | Warren Repke |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 21/22 | | |

PROJECT DESCRIPTION AND EXHIBIT

Reconstruct and widen the east side of Monte Vista Dr. Improvements will include sidewalk, trail, and landscaping. Portion of project will be designed and constructed with the RCFC&WCD Lateral C Basin and Storm Drain Project (CIP 063) anticipated to begin construction in FY 21/22 and complete in FY 23/24. Developer in-lieu funding includes mitigation measures and DIF impacts and will supplement/offset funded sources.



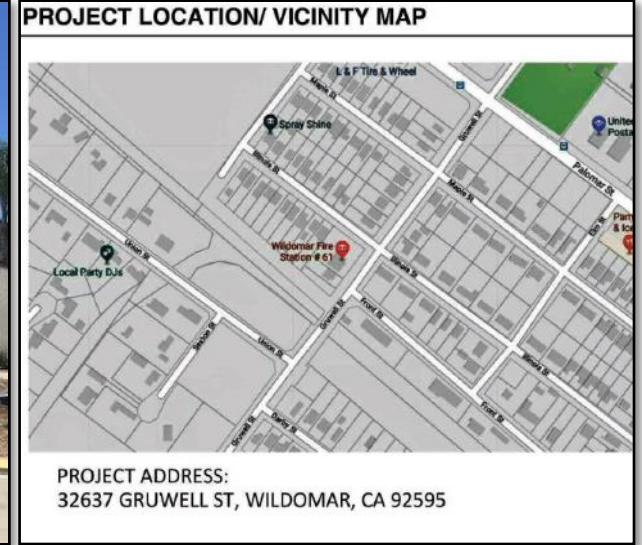
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|---------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 77,000 | - | - | - | 25,000 | - | 52,000 | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 885,000 | - | - | - | - | - | 885,000 | - | - |
| Const Admin/Inspect. | 66,000 | - | - | - | - | - | 66,000 | - | - |
| Total Cost: | \$ 1,028,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 1,003,000 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 25,000 | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - |
| Dev. Cash-in-Lieu | 359,800 | - | - | - | - | - | 359,800 | - | - |
| Unfunded | 643,200 | - | - | - | - | - | 643,200 | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|-----------------------------------|----------------------------|-----------|-----------------|--------------|
| PROJECT TITLE: | Fire Station 61 Site Improvements | CIP NO.: | 080 | DEPT: | Public Works |
| LOCATION: | 32637 Gruwell St | CATEGORY: | Buildings | MANAGER: | Cameron Luna |
| INITIATED: | FY 19/20 | INITIAL COMPLETION: | TBD/UNK | | |

PROJECT DESCRIPTION AND EXHIBIT

This project aims to design and reconstruct the main driveway approach to the two Bay doors of the Fire Station 61 that houses the Engine and Medic Squad vehicles, as well as 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.



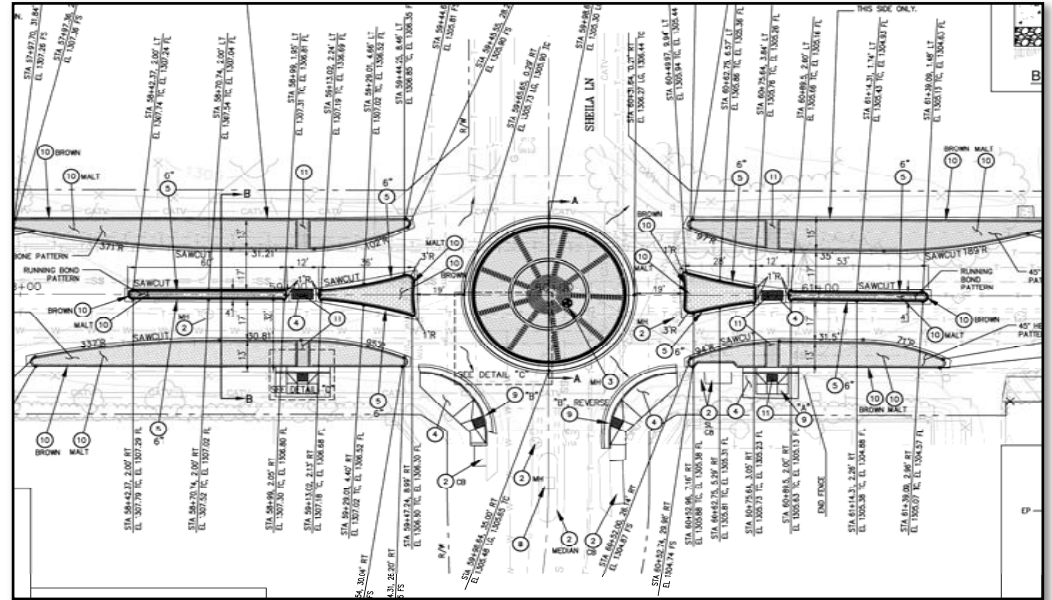
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|------------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & 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 21/22 to FY 25/26

| 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: | Cameron Luna |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | TBD/UNK | | |

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. Funds proposed for FY 21/22 and FY 22/23 are for grant applications to secure funding for the remaining phases and construction.



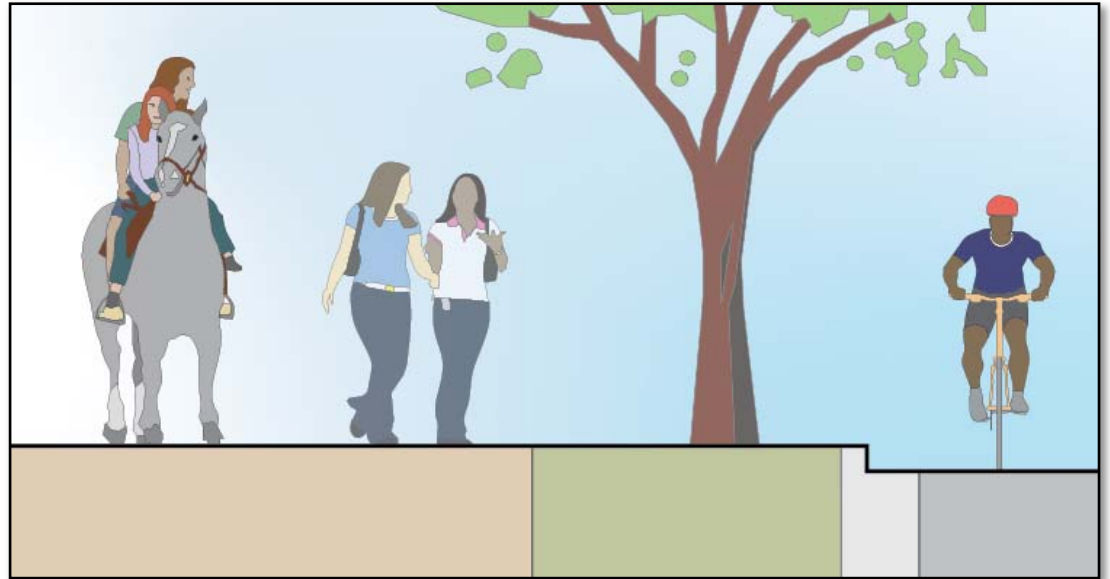
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|------------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 25,000 | \$ - | \$ - | \$ - | \$ 12,500 | \$ 12,500 | \$ - | \$ - | \$ - |
| Design/PS&E | 17,500 | - | - | - | - | 17,500 | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 486,000 | - | - | - | - | - | 486,000 | - | - |
| Const Admin/Inspect. | 48,600 | - | - | - | - | - | 48,600 | - | - |
| Total Cost: | \$ 577,100 | \$ - | \$ - | \$ - | \$ 12,500 | \$ 30,000 | \$ 534,600 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 42,500 | \$ - | \$ - | \$ - | \$ 12,500 | \$ 30,000 | \$ - | \$ - | \$ - |
| Unfunded | 534,600 | - | - | - | - | - | 534,600 | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Cameron Luna |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | TBD/UNK | | |

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. Minor design revisions will be needed to update plans for compliance with current goals, policies, and standards. Funds proposed for FY 21/22 or 22/23 are for grant applications to secure funding for remaining phases and construction.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|------------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| Design/PS&E | 25,000 | - | - | - | - | 25,000 | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 250,000 | - | - | - | - | - | 250,000 | - | - |
| Const Admin/Inspect. | 25,000 | - | - | - | - | - | 25,000 | - | - |
| Total Cost: | \$ 315,000 | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ 275,000 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| Unfunded | 300,000 | - | - | - | - | 25,000 | 275,000 | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

Note: The total FY 21/22 budget is the sum of the "Balance Remaining (Carry-Over)" and "FY 21/22 Additional Budget" columns.

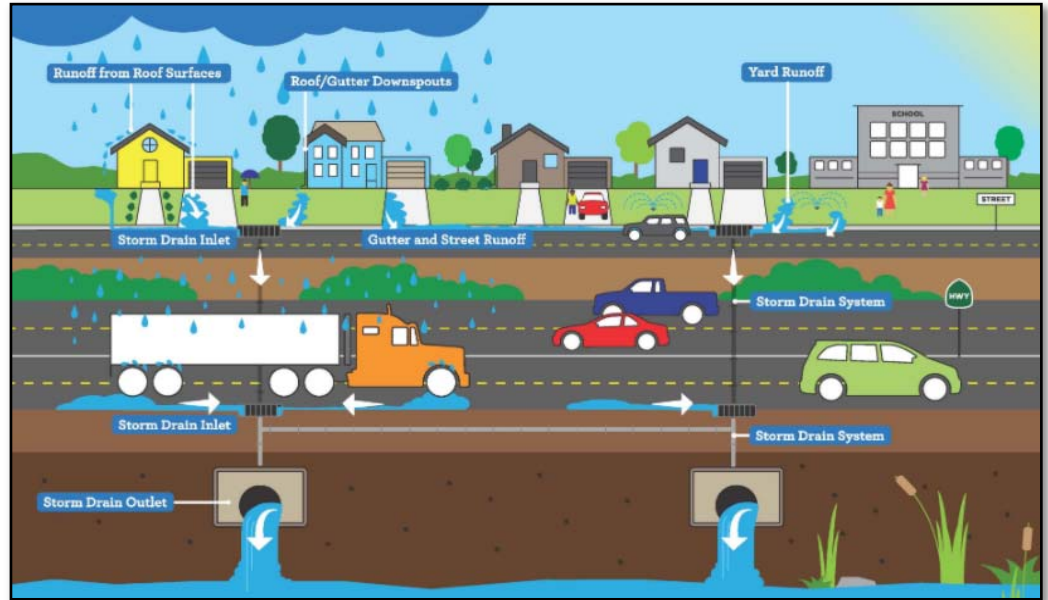
CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Caltrans I-15 Stormwater Mitigation (EA 1C570, 1E340) | CIP NO.: | 083 | DEPT: | Public Works |
| LOCATION: | I-15 Freeway | CATEGORY: | Other | MANAGER: | Jason Farag |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 23/24 | | |

PROJECT DESCRIPTION AND EXHIBIT

In 2017, the State Water Board issued a state-wide order known as the Trash Amendments to control and prevent the transport of trash from stormwater runoff into downstream waters. The City is required to install trash capture devices to comply with the order. The City is also expected to work with Caltrans since the freeway passes through the City. In August 2020, the City received a notice from Caltrans regarding their project to install trash removal devices. Caltrans is currently in the Project Approval and Environmental Document (PA&ED) phase of the project and anticipate beginning construction in the Winter of 2023.

In addition, Caltrans is initiating a stabilization project to stabilize areas along the I-15 to prevent erosion. Funds have been budgeted to allow staff adequate time to coordinate with Caltrans.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 3,000 | \$ 3,000 | \$ 140 | \$ 2,860 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 3,000 | \$ 3,000 | \$ 140 | \$ 2,860 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 140 | \$ 3,000 | \$ 140 | \$ 2,860 | \$ (2,860) | \$ - | \$ - | \$ - | \$ - |
| 100 - General Fund | 2,860 | - | - | - | 2,860 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|--|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Caltrans I-15 Roadway Safety Improvements (EA 1G890) | CIP NO.: | 084 | DEPT: | Public Works |
| LOCATION: | I-15 Freeway | CATEGORY: | Other | MANAGER: | Jason Farag |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 23/24 | | |

PROJECT DESCRIPTION AND EXHIBIT

The City received a notice from Caltrans in August 2020 regarding a Roadside Safety Improvement Project they are initiating on the I-15 Freeway through Wildomar. The proposed project includes enhancing highway worker safety by installing maintenance vehicle pullouts, slope paving, paving beyond gore areas, and installing vegetation control.

Caltrans is currently in the Project Approval and Environmental Document (PA&ED) phases of the project and they anticipate construction to begin Summer of 2023.

Funds have been budgeted for this project to allow staff adequate time to coordinate with Caltrans, as necessary, to the benefit of both agencies.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 3,000 | \$ 3,000 | \$ 175 | \$ 2,825 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 3,000 | \$ 3,000 | \$ 175 | \$ 2,825 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 3,000 | \$ 3,000 | \$ 175 | \$ 2,825 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---|----------------------------|----------|-----------------|--------------|
| PROJECT TITLE: | Caltrans I-15 ADA Improvements (EA 1J670) | CIP NO.: | 085 | DEPT: | Public Works |
| LOCATION: | I-15 Freeway | CATEGORY: | Other | MANAGER: | Cameron Luna |
| INITIATED: | FY 20/21 | INITIAL COMPLETION: | FY 23/24 | | |

PROJECT DESCRIPTION AND EXHIBIT

The City received a notice from Caltrans in August 2020 regarding an American with Disability Act (ADA) Project they are initiating on the I-15 Freeway through Wildomar. The proposed project includes upgrading existeing curb ramps to meet current ADA standards which includes replacing and upgrading pedestrian push buttons to Accessible Pedestrian Signal (APS) as necessary and installing new pedestrian signal heads on on-ramps and of-ramps within the City limits.

Caltrans is currently in the Project Approval and Environmental Document (PA&ED) phase of the project and they anticipate construction to begin Summer of 2023.

Funds have been budgeted for this project to allow staff adequate time to coordinate with Caltrans, as necessary, to the benefit of both agencies.



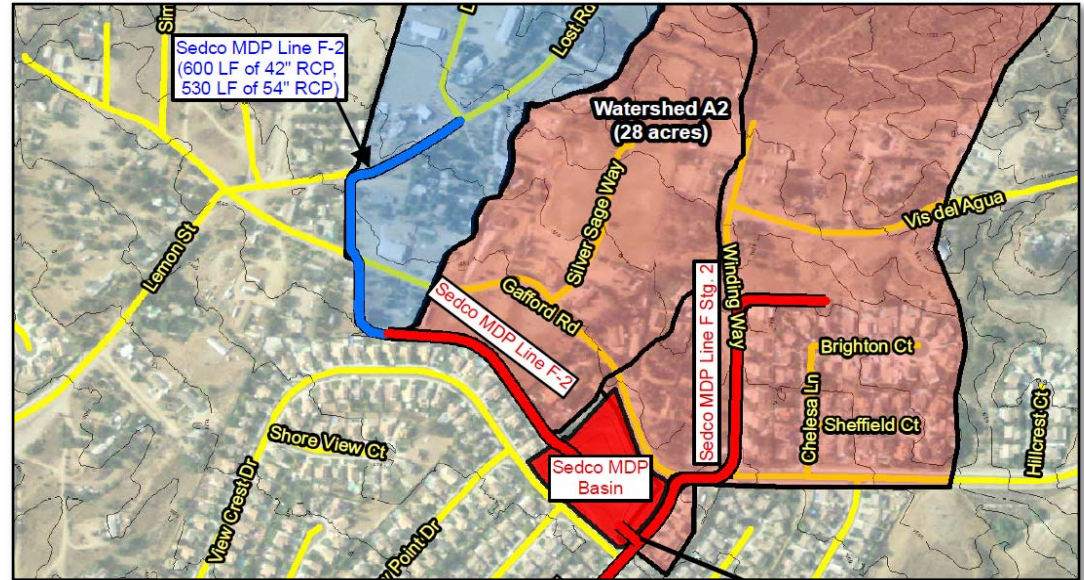
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| Total Cost: | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Warren Repke |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | | | |

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.



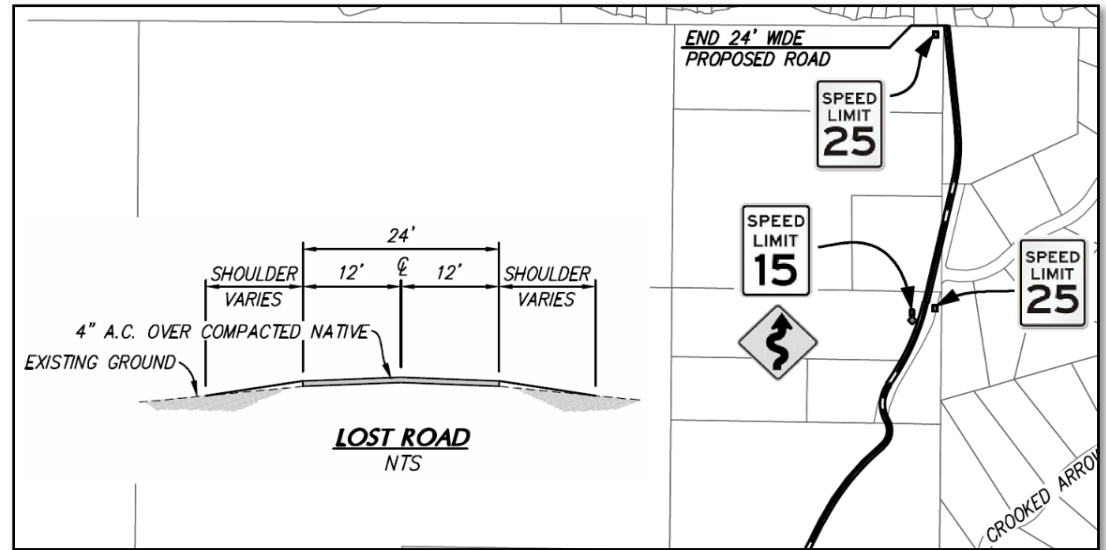
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|------------------|------------------|-------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 22,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ 12,000 | \$ - |
| Design/PS&E | 50,000 | - | - | - | - | 50,000 | - | - | - |
| Right-of-Way | 50,000 | - | - | - | - | - | 50,000 | - | - |
| Construction | 550,000 | - | - | - | - | - | - | 550,000 | - |
| Const Admin/Inspect. | 40,000 | - | - | - | - | - | - | 40,000 | - |
| Total Cost: | \$ 712,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 50,000 | \$ 50,000 | \$ 602,000 | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 201 - Measure A | \$ 66,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 50,000 | \$ - | \$ 6,000 | \$ - |
| 502 - RCFC | 356,000 | - | - | - | - | - | 50,000 | 306,000 | - |
| Unfunded | 290,000 | - | - | - | - | - | - | 290,000 | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Dan York |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | | | | |

PROJECT DESCRIPTION AND EXHIBIT

Improvement of Lost Rd. to provide asphalt paving. Includes drainage and safety improvements. Cooperative project with developer, City of Lake Elsinore, and RCA. Multiple agreements in place.



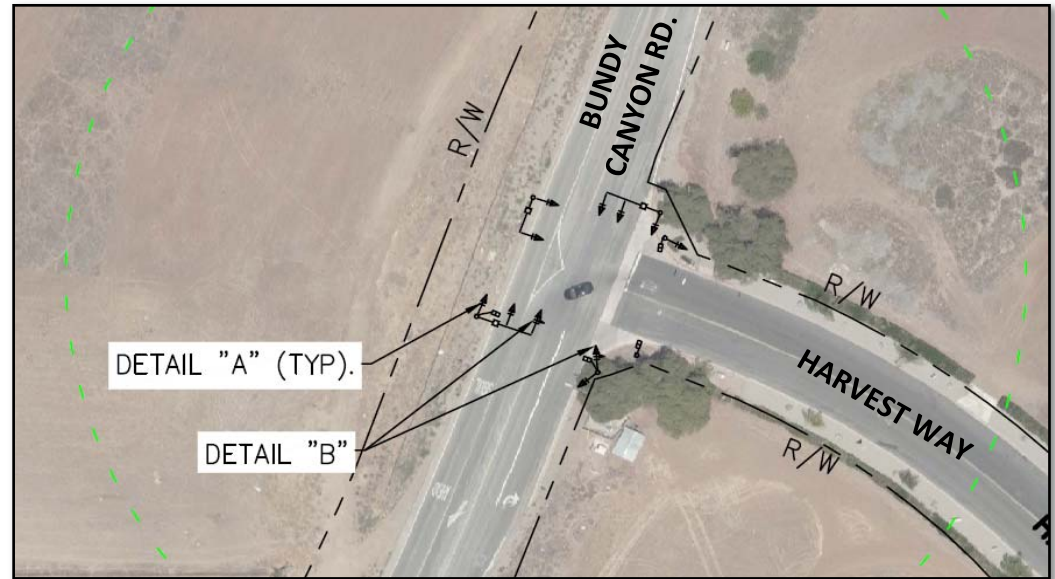
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| Design/PS&E | 40,000 | - | - | - | - | 40,000 | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 400,000 | - | - | - | - | 400,000 | - | - | - |
| Const Admin/Inspect. | 52,000 | - | - | - | - | 52,000 | - | - | - |
| Total Cost: | \$ 507,000 | \$ - | \$ - | \$ - | \$ - | \$ 507,000 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| Private Development | \$ 507,000 | \$ - | \$ - | \$ - | \$ - | \$ 507,000 | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Unassigned |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 26/27 | | |

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 development project on Bundy Canyon Rd. from The Farm Rd. to Cottonwood Canyon Rd./Sunset Ave. conditioned to install the traffic signal. The City has secured Highway Safety Improvement Project (HSIP) grant funding for the design and construction of the signal, however cooperative efforts with the developer will still be required to realign the roadway and install the signal in the ultimate location based on the developer's current design plans for Bundy Canyon Rd.



| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|-------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 27,000 | - | - | - | 27,000 | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 260,400 | - | - | - | - | - | 260,400 | - | - |
| Const Admin/Inspect. | 12,500 | - | - | - | - | - | 12,500 | - | - |
| Total Cost: | \$ 299,900 | \$ - | \$ - | \$ - | \$ 27,000 | \$ - | \$ 272,900 | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 506 - HSIP | \$ 272,900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 272,900 | \$ - | \$ - |
| 115 - ARPA | 27,000 | - | - | - | 27,000 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| PROJECT SUMMARY | | | | | |
|-----------------------|---------------------------------------|----------------------------|------------------|-----------------|--------------|
| PROJECT TITLE: | Traffic Signal Retrofits and Upgrades | CIP NO.: | 089 | DEPT: | Public Works |
| LOCATION: | Various Locations Citywide | CATEGORY: | Trans. (Signals) | MANAGER: | Unassigned |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | FY 26/27 | | |

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.



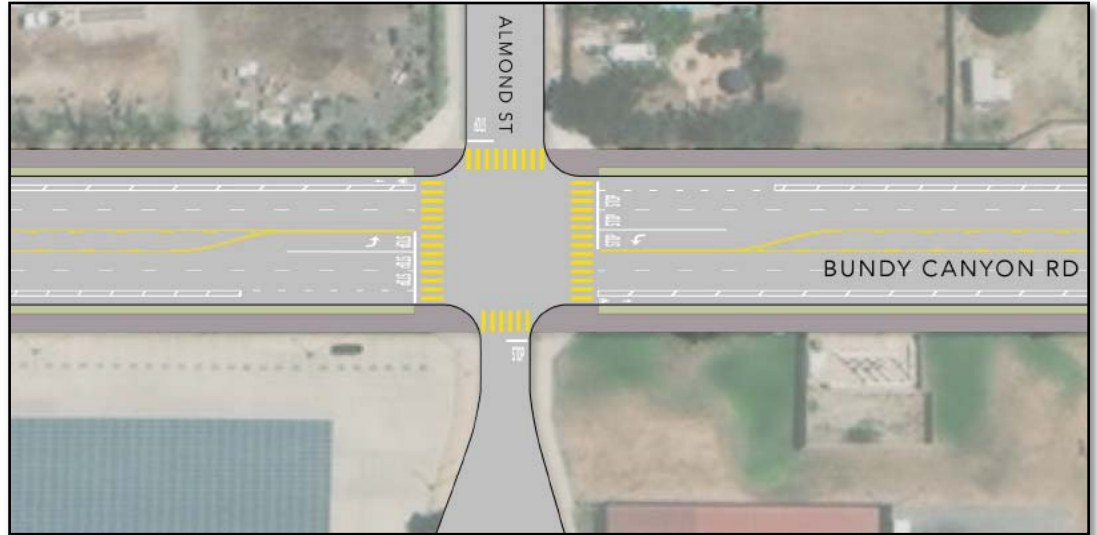
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 38,000 | - | - | - | 38,000 | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 358,000 | - | - | - | - | 358,000 | - | - | - |
| Const Admin/Inspect. | 17,200 | - | - | - | - | 17,200 | - | - | - |
| Total Cost: | \$ 413,200 | \$ - | \$ - | \$ - | \$ 38,000 | \$ 375,200 | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 506 - HSIP | \$ 375,200 | \$ - | \$ - | \$ - | \$ - | \$ 375,200 | \$ - | \$ - | \$ - |
| 115 - ARPA | 38,000 | - | - | - | 38,000 | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | FY 24/25 | | |

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.



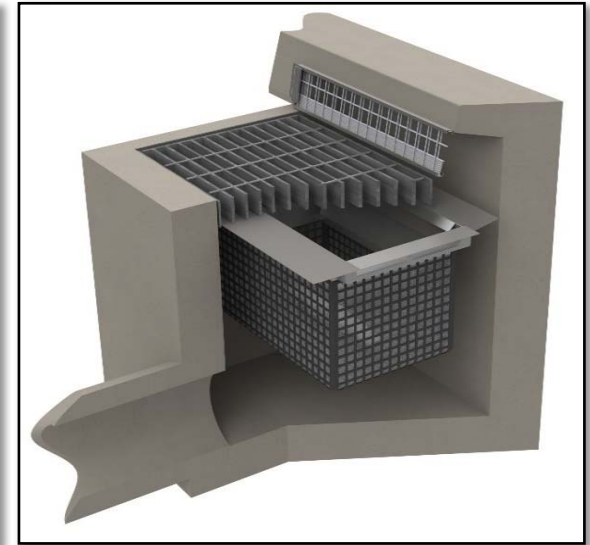
| PROJECT PHASE/TASK | Total Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|------------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 130,000 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 100,000 | \$ - | \$ - | \$ - |
| Design/PS&E | 200,000 | - | - | - | - | 200,000 | - | - | - |
| Right-of-Way | 400,000 | - | - | - | - | 50,000 | 350,000 | - | - |
| Construction | 2,797,500 | - | - | - | - | - | 1,398,750 | 1,398,750 | - |
| Const Admin/Inspect. | 150,000 | - | - | - | - | - | 75,000 | 75,000 | - |
| Total Cost: | \$ 3,677,500 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 350,000 | \$ 1,823,750 | \$ 1,473,750 | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 503 - TUMF | \$ 3,397,500 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 350,000 | \$ 1,823,750 | \$ 1,193,750 | \$ - |
| Unfunded | 280,000 | - | - | - | - | - | - | 280,000 | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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 | INITIAL COMPLETION: | 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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|-------------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | 15,000 | - | - | - | 15,000 | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | 215,000 | - | - | - | 215,000 | - | - | - | - |
| Const Admin/Inspect. | 12,000 | - | - | - | 12,000 | - | - | - | - |
| Total Cost: | \$ 242,000 | \$ - | \$ - | \$ - | \$ 242,000 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 251 - LLMD Zone 52 | \$ 125,840 | \$ - | \$ - | \$ - | \$ 125,840 | \$ - | \$ - | \$ - | \$ - |
| 251 - LLMD Zone 59 | 26,620 | - | - | - | 26,620 | - | - | - | - |
| 251 - LLMD Zone 62 | 60,500 | - | - | - | 60,500 | - | - | - | - |
| 251 - LLMD Zone 67 | 19,360 | - | - | - | 19,360 | - | - | - | - |
| 251 - LLMD Zone 181 | 9,680 | - | - | - | 9,680 | - | - | - | - |

CITY OF WILDOMAR
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL SHEET
 FY 21/22 to FY 25/26

| 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: | Cameron Luna |
| INITIATED: | FY 21/22 | INITIAL COMPLETION: | 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 Project Cost Estimate | Previously Appropriated | Actual Expenditures (as of 3/31) | FY 21/22 | | FY 22/23 | PROJECTED BUDGET | | |
|----------------------|-----------------------------|-------------------------|----------------------------------|--------------------------------|-------------------|--------------|------------------|----------|-------------------------|
| | | | | Balance Remaining (carry-over) | Additional Budget | Total Budget | FY 23/24 | FY 24/25 | FY 25/26 & Future Years |
| Project Dev/Environ. | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| Design/PS&E | - | - | - | - | - | - | - | - | - |
| Right-of-Way | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | - |
| Const Admin/Inspect. | - | - | - | - | - | - | - | - | - |
| <i>Total Cost:</i> | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| FUNDING SOURCES | | | | | | | | | |
| 120 - Measure AA | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - |

APPENDIX C

FUTURE PROJECTS NOT YET BUDGETED OR SCHEDULED

(appendix continues on next page)

Table 14 - Future DIF Projects (Streets, Intersections, Drainage)

| Project | Segment | Estimated Cost |
|---|--|----------------------|
| Street Improvements | | |
| Bundy Canyon Rd | Corydon St to Mission Tr | \$ 99,669 |
| Baxter Rd | I-15 NB ramp to Porras Rd | \$ 3,441,316 |
| La Estrella St | Porras Rd to W of Meadow Park Dr | \$ 1,270,952 |
| La Estrella St | E of Crest Meadows Dr to City Limit | \$ 3,184,678 |
| Grand Av | Central St to Clinton Keith Rd | \$ 4,462,761 |
| Orange St | Bundy Canyon Rd to Gruwell St | \$ 4,463,511 |
| Gruwell St | Orange St to Palomar St | \$ 225,181 |
| Monte Vista Dr | Bundy Canyon Rd to Baxter | \$ 4,307,701 |
| Unnamed North-South St | Baxter to La Estrella St | \$ 1,763,410 |
| Porras Rd | Baxter to La Estrella St | \$ 713,865 |
| George Av | La Estrella to Clinton Keith Rd | \$ 1,075,821 |
| Iodine Springs Rd | La Estrella to Clinton Keith Rd | \$ 1,548,491 |
| Inland Valley Dr | Clinton Keith Rd to Prielipp Rd | \$ 671,301 |
| Prielipp Rd | Inland Valley to City Limit | \$ 1,309,758 |
| Subtotal Street Improvements | | \$ 28,538,415 |
| Intersections | | |
| Intersection Frontage | Bundy Canyon Rd / Corydon St | \$ 1,482,965 |
| Intersection Frontage | Bundy Canyon Rd / Mission Tr | \$ 1,888,629 |
| Intersection Frontage | Bundy Canyon Rd / Orange St | \$ 1,290,456 |
| Intersection Frontage | Bundy Canyon Rd / Sunset Av (1/2) | \$ 503,906 |
| Intersection Frontage | Central Av / Wild Stallion Ln & Cervera Rd | \$ 903,137 |
| Intersection Frontage | Central Av (Baxter) / Monte Vista Rd | \$ 883,787 |
| Intersection Frontage | Clinton Keith Rd / 730' E of Palomar St | \$ 313,459 |
| Intersection Frontage | Clinton Keith Rd / Stable Lanes Rd | \$ 580,971 |
| Intersection Frontage | Clinton Keith Rd / Hidden Springs Rd | \$ 580,971 |
| Intersection Frontage | Clinton Keith Rd / Arya Dr | \$ 222,928 |
| Intersection Frontage | Clinton Keith Rd / George Av | \$ 953,853 |
| Intersection Frontage | Clinton Keith Rd / Inland Valley Dr | \$ 1,630,753 |
| Intersection Frontage | Clinton Keith Rd / Smith Ranch Rd | \$ 313,459 |
| Intersection Frontage | Grand Av / Corydon St | \$ 614,519 |
| Intersection Frontage | Grand Av / Sheila Ln | \$ 349,235 |
| Intersection Frontage | Grand Av / Gruwell St | \$ 606,279 |
| Intersection Frontage | Grand Av / McVicar St | \$ 430,509 |
| Intersection Frontage | Corydon St / Palomar St | \$ 1,397,534 |
| Intersection Frontage | Corydon St / Union Av | \$ 655,844 |
| Intersection Frontage | Mission Tr / Malaga Rd | \$ 472,892 |
| Intersection Frontage | Mission Tr / Canyon Dr | \$ 827,541 |
| Intersection Frontage | Mission Tr / Palomar St | \$ 1,267,472 |
| Intersection Frontage | Mission Tr (Palomar) / Gruwell St | \$ 1,128,990 |
| Intersection Frontage | Mission Tr (Palomar) / McVicar St | \$ 784,952 |
| Subtotal Intersections | | \$ 20,085,042 |
| Bridges and Culverts | | |
| La Estrella Street Bridge | | \$ 5,000,000 |
| Gruwell St. @Murrieta Creek/Wildomar Channel Bridge Widening | | \$ 535,531 |
| Central St. @ Murrieta Creek/Wildomar Channel Bridge Widening | | \$ 448,351 |
| Subtotal Bridges and Culverts | | \$ 5,983,882 |
| Total | | \$ 54,607,339 |

Table 15 - Future DIF Projects (Traffic Signal Improvements - 1 of 2)

| Location | Cross Street | Type | Improvement | Total Cost | Impact Fee Share |
|--------------------|-------------------------------|----------------|--------------------------|------------|------------------|
| Bundy Canyon Rd. | Corydon St. | New | Install new 4-way | \$ 332,000 | \$ 166,000 |
| Bundy Canyon Rd. | Mission Trail | Existing 3-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 249,000 |
| Bundy Canyon Rd. | Orange St. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Bundy Canyon Rd. | West of Tulip | New 3-way | Install new 3-way | \$ 222,000 | \$ - |
| Bundy Canyon Rd. | Harvest Way W | New 4-way | Install new 4-way | \$ 332,000 | \$ - |
| Bundy Canyon Rd. | Harvest Way E | New 4-way | Install new 4-way | \$ 332,000 | \$ - |
| Bundy Canyon Rd. | Sunset Ave. | New 4-way | Install new 4-way | \$ 332,000 | \$ 166,000 |
| Central St. | Grand Ave. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Central St. | Palomar St. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 332,000 |
| Central St. | Wild Stallion/ Cervera Rd. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 332,000 |
| Central St./Baxter | Monte Vista Dr. | New 3-way | Install new 3-way | \$ 222,000 | \$ 222,000 |
| Clinton Keith Rd. | Grand Ave. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 111,000 |
| Clinton Keith Rd. | Palomar St. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 332,000 |
| Clinton Keith Rd. | Renaissance Ctr. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |
| Clinton Keith Rd. | Stable Lanes Rd. | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Clinton Keith Rd. | Hidden Springs Rd. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 83,000 |
| Clinton Keith Rd. | Arya | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Clinton Keith Rd. | George Ave. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Clinton Keith Rd. | Inland Valley Dr. | Existing 3-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 249,000 |
| Clinton Keith Rd. | Salida Del Sol | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Clinton Keith Rd. | Elizabeth Ln. | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Clinton Keith Rd. | Smith Ranch Rd. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Grand Ave. | McVicar St. | New 3-way | Install new 3-way | \$ 222,000 | \$ 222,000 |
| Grand Ave. | Gruwell St. | New 3-Way | Install new 3-way | \$ 222,000 | \$ 222,000 |
| Grand Ave. | Sheila | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Grand Ave. | Corydon St. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |
| Palomar St. | Inland Valley Dr. | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Palomar St. | McVicar St. | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Palomar St. | Gruwell St. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 332,000 |
| Palomar St. | Mission Trail | New 3-way | Install new 3-way | \$ 222,000 | \$ 222,000 |
| Palomar St. | Corydon St. | Existing -way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |
| Corydon St. | Union St. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Mission Trail | Canyon Dr. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |
| Mission Trail | Corydon St. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |
| Mission Trail | Lemon St. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |

| | | | | | |
|-------------------|--------------------|----------------|--------------------------|---------------|--------------|
| Mission Trail | Olive St. | Existing 3-way | Modify to Ultimate 3-way | \$ 222,000 | \$ 222,000 |
| Mission Trail | Elberta Rd. | Existing 3-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Mission Trail | Malaga Rd. | Existing 4-way | Modify to Ultimate 4-way | \$ 332,000 | \$ 166,000 |
| Inland Valley Dr. | Hidden Springs Rd. | New 4-way | Install new 4-way | \$ 332,000 | \$ - |
| Inland Valley Dr. | Prielipp Rd. | New 3-way | Install new 3-way | \$ 222,000 | \$ 222,000 |
| Prielipp Rd. | Salida Del Sol | New 3-way | Install new 3-way | \$ 222,000 | \$ 222,000 |
| Prielipp Rd. | Elizabeth Ln. | New 4-way | Install new 4-way | \$ 332,000 | \$ 332,000 |
| Total: | | | | \$ 12,294,000 | \$ 8,890,000 |

Table 16 - Future DIF Projects (Police and Fire Department)

| Project | Estimated Cost |
|--------------------------------------|---------------------|
| Police Facilities (5,234 SF) | \$ 2,647,234 |
| Future Fire Station (includes FF&E) | \$ 4,500,000 |
| Fire Station Site (2 Acres) | \$ 126,000 |
| Future Type I Engine | \$ 500,000 |
| Total Facility/Equipment Cost | \$ 7,773,234 |

Table 17 - Future DIF Projects (Parks)

| Project | Estimated Cost |
|-------------------------------------|----------------------|
| Park Lands (3 acres/1000 residents) | \$ 3,707,624 |
| Park Improvements | \$ 23,193,527 |
| Total Cost | \$ 26,901,151 |

Table 18 - Future DIF Projects (Municipal Facilities)

| Project | Estimated Cost |
|-------------------|---------------------|
| Community Center | \$ 2,947,637 |
| City Hall | \$ 4,477,698 |
| Animal Shelter | \$ 1,555,383 |
| Corporation Yard | \$ 930,268 |
| Total Cost | \$ 9,910,986 |

Table 19 - Future DIF Projects (Other)

| Project | Estimated Cost |
|--------------------|----------------------|
| Drainage | \$ 19,942,710 |
| Multipurpose Trail | \$ 8,785,008 |
| Total Cost | \$ 28,727,718 |



“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*

