

County of Riverside Development Impact Fee Study Capital Improvement Plan

Project	Total Cost	Unincorporated Allocation (Fee Contribution)	Non-Fee Contribution
Criminal Justice Public Facilities			
<u>Countywide</u>			
Countywide Jail Bed Expansion	\$ 343,672,000	\$ 57,418,640	\$ 286,253,360
Expansion of Public Safety Radio Transmission Sites	4,425,000	1,734,120	2,690,880
Banning Legal Center	37,707,000	17,888,045	19,818,955
Expansion of Indio County Administrative Center	8,477,000	8,477,000	-
Indio Probation Juvenile Hall Campus Expansion	12,400,000	12,400,000	-
Probation Van Horn Juvenile Facility 100 Bed Expansion	32,947,000	8,248,895	24,698,105
Total Countywide	\$ 439,628,000	\$ 106,166,700	\$ 333,461,300
Library Construction			
<u>Eastern Riverside County</u>			
Thermal Public Library	\$ 3,100,000	\$ 3,100,000	\$ -
<u>Western Riverside County</u>			
Temescal Canyon Library	\$ 3,586,000	\$ 1,673,062	\$ 1,912,938
Nuview Library Replacement	3,500,000	1,632,938	1,867,062
Total - Western Riverside County	\$ 7,086,000	\$ 3,306,000	\$ 3,780,000
Fire Facilities			
<u>Eastern Riverside County</u>			
Station 41 - North Shore	\$ 2,840,525	\$ 2,840,525	\$ -
Station 43 - Blythe	2,517,850	2,517,850	-
Station 45 - Blythe Air Base	2,517,000	2,517,000	-
Station 49 - Lake Tamarisk	2,626,450	2,626,450	-
Valerie Jean/100 Palms Station	3,868,500	3,868,500	-
Garnet Fire Station	3,868,500	3,868,500	-
Oasis Fire Station	3,868,500	3,868,500	-
Panorama Fire Station	5,826,500	5,826,500	-
Black Emerald Fire Station	5,826,500	5,826,500	-
Total - Eastern Riverside	\$ 33,760,325	\$ 33,760,325	\$ -
<u>Western Riverside Plan Areas</u>			
Station 9 - Goodmeadow	\$ 2,015,175	\$ 940,099	\$ 1,075,076
Station 15 - El Cerrito	2,810,500	1,311,126	1,499,374
Station 22 - Cherry Valley	1,810,000	844,383	965,617
Station 23 - Pine Cove	1,476,500	688,802	787,698
Station 26 - Little Lake	2,381,000	1,110,760	1,270,240
Station 51 - El Cariso	3,239,000	1,511,025	1,727,975
Station 52 - Cottonwood	2,770,650	1,292,535	1,478,115
Station 63 - Poppet Flats	3,381,500	1,577,503	1,803,997
La Cresta/Deluz Station	3,953,500	1,844,346	2,109,154
Pourroy Station	3,953,500	1,844,346	2,109,154
Gavilan Hills Station	3,953,500	1,844,346	2,109,154
Morgan Hill Station	3,953,500	1,844,346	2,109,154
Whitewater/Haugen-Lehman Station	3,953,500	1,844,346	2,109,154
March JPA	-	-	-
East Lakeview Station	3,953,500	1,844,346	2,109,154
North Lakeview Station	3,953,500	1,844,346	2,109,154
West Lakeview Station	3,953,500	1,844,346	2,109,154
Wildomar Fire Station #61 Expansion	175,000	81,639	93,361
Total - Western Riverside	\$ 51,687,325	\$ 24,031,000	\$ 27,656,325

Source: County Of Riverside Development Impact Fee Study Update Final Report December 2, 2013; Willdan Financial Services.

County of Riverside Development Impact Fee Study Capital Improvement Plan - (Continued)

Project	Total Cost	Unincorporated Allocation (Fee Contribution)	Non-Fee Contribution
Traffic Signals	\$ 38,110,900	\$ 38,110,900	\$ -
Regional Parks			
<i>Eastern Riverside County</i>			
Lake Cahuilla Recreation Area Improvements	\$ 600,000	\$ 543,566	\$ 56,434
Mayflower Park Expansion & Improvements - Campsite	8,000,000	7,247,547	752,453
Mayflower Park Expansion & Improvements - Irrigation System	2,000,000	1,811,887	188,113
Total - Eastern Riverside	\$ 10,600,000	\$ 9,603,000	\$ 997,000
<i>Western Riverside County</i>			
Louis Robidoux Nature Center Improvements	\$ 234,500	\$ 157,130	\$ 77,370
Rancho Jurupa Park/Headquarters Expansion & Improvements	12,000,000	8,040,784	3,959,216
Gilman Historic Ranch Expansion	2,250,000	1,507,647	742,353
Lawler Lodge Expansion & Improvements	3,000,000	2,010,196	989,804
Lake Skinner Recreation Area Improvements, Temecula	4,000,000	2,680,261	1,319,739
Hurkey Creek Park Expansion - Water Playground	1,500,000	1,005,098	494,902
Jenson Alvarado Ranch Expansion - Visitor Center	6,000,000	4,020,392	1,979,608
Bogart Park Campground Expansion	3,000,000	2,010,196	989,804
Idyllwild Park	3,000,000	2,010,196	989,804
San Timoteo Regional Park - Campsite	1,500,000	1,005,098	494,902
Total - Western Riverside	\$ 36,484,500	\$ 24,447,000	\$ 12,037,500
Trails			
<i>Eastern Riverside County</i>			
Desert Hot Springs Trail	\$ 3,500,000	\$ 3,500,000	\$ -
Dillon Road Trail Development Project	250,000	200,000	50,000
Vista Santa Rosa Trail	2,250,000	2,250,000	-
Total - Eastern Riverside	\$ 6,000,000	\$ 5,950,000	\$ 50,000
<i>Western Riverside County</i>			
Highgrove Trail Phase 2	\$ 4,800,000	\$ 712,843	\$ 4,087,157
Santa Ana River Trail Expansion & Development Phase 7	6,000,000	891,054	5,108,946
Santa Ana River Trail Expansion & Development Phase 8	8,500,000	1,262,327	7,237,673
Santa Ana River Trail Expansion & Development Phase 9	3,000,000	445,527	2,554,473
Harford Spring Trail3	1,000,000	148,509	851,491
Salt Creek Trail Phase 1	2,300,000	341,571	1,958,429
Salt Creek Trail Phase 2	2,600,000	386,123	2,213,877
Salt Creek Trail Phase 3	2,350,000	348,996	2,001,004
San Jacinto River Trail Phase 1	3,963,500	588,615	3,374,885
San Jacinto River Trail Phase 2	3,565,000	529,435	3,035,565
Total - Western Riverside	\$ 38,078,500	\$ 5,655,000	\$ 32,423,500
Flood Control	\$ 25,500,000	\$ 1,951,400	\$ 23,548,600
Library Books	\$ 10,754,000	\$ 3,496,000	\$ 7,258,000
MultiService Centers			
<i>Western Riverside Plan Areas</i>			
Corona	\$ 7,000,000	\$ 1,060,976	\$ 5,939,024
Hemet	7,350,000	1,114,024	6,235,976
Total - Western Riverside	\$ 14,350,000	\$ 2,175,000	\$ 12,175,000
Grand Total	\$ 715,139,550	\$ 261,752,325	\$ 453,387,225

Source: County Of Riverside Development Impact Fee Study Update Final Report December 2, 2013; Willdan Financial Services.

County of Riverside Development Impact Fee Study Capital Improvement Plan - Traffic Projects

Facility	Total Facility Costs	Unincorporated Allocation (Fee Contribution)	Non-Fee Contribution
<u>Coachella - Western (AP2)</u>			
38th Ave. (Adams St. to City of Indio)	\$ 1,251,762	\$ 137,694	\$ 1,114,068
Varner Rd. (38th Ave. to Washington St.)	8,000,000	880,000	7,120,000
Subtotal: Road Construction	\$ 9,251,762	\$ 1,017,694	\$ 8,234,068
Total: Coachella - Western (AP2)	\$ 9,251,762	\$ 1,017,694	\$ 8,234,068
<u>Highgrove/Northside/University City (AP3)</u>			
Main Street Grade Separation	\$ 30,000,000	\$ 2,000,000	\$ 28,000,000
Total: Highgrove/Northside/University City (AP3)	\$ 30,000,000	\$ 2,000,000	\$ 28,000,000
<u>Reche Canyon/Badlands (AP4)</u>			
Gilman Springs Rd. (87.5%) (Moreno Valley to Bridge St.)	\$ 24,000,000	\$ 1,200,000	\$ 22,800,000
Reche Canyon Rd. (S.B. County Line to Reche Vista Dr.)	75,000,000	2,250,000	72,750,000
Total: Reche Canyon/Badlands (AP4)	\$ 99,000,000	\$ 3,450,000	\$ 95,550,000
<u>Temescal Canyon (AP6)</u>			
Interstate 15 and Temescal Canyon Road Interchange	\$ 25,000,000	\$ 5,000,000	\$ 20,000,000
Coldwater Canyon Drainage Structure	2,000,000	400,000	1,600,000
Subtotal: Major Improvements	\$ 27,000,000	\$ 5,400,000	\$ 21,600,000
Total: Temescal Canyon (AP6)	\$ 27,000,000	\$ 5,400,000	\$ 21,600,000
<u>Woodcrest/Lake Mathews (AP7)</u>			
A Street (McAllister to Van Buren)	\$ 6,000,000	\$ 5,500,000	\$ 500,000
El Sobrante Rd. (McAllister to Mockingbird Cyn Rd)	7,000,000	2,000,000	5,000,000
Markham St. (Owl Tree to Oran)	500,000	465,000	35,000
Gavilan (Cajalco to Santa Rose Mine Rd)	4,000,000	1,040,000	2,960,000
Total: Woodcrest/Lake Mathews (AP7)	\$ 17,500,000	\$ 9,005,000	\$ 8,495,000
<u>Upper San Jacinto Valley (AP10)</u>			
Bridge St. (36%) (Gilman Springs to Ramona Exprwy)	\$ 800,000	\$ 160,000	\$ 640,000
Gilman Springs Rd (12.5%) (Moreno Valley to Sanderson)	30,000,000	2,000,000	28,000,000
Stetson Ave. (Hemet to Soboba St.)	2,500,000	455,000	2,045,000
Total: Upper San Jacinto Valley (AP10)	\$ 33,300,000	\$ 2,615,000	\$ 30,685,000
<u>REMAP (AP11)</u>			
SR 371 (SR 79 South to Hwy 74)	\$ 2,000,000	\$ 2,000,000	\$ -
<u>Lakeview/Nuevo (AP12)</u>			
Montgomery Ave. (Nuevo to Hansen)	\$ 655,917	\$ 655,917	\$ -

**County of Riverside Development Impact Fee Study Capital Improvement Plan - Traffic Projects
(Continued)**

Facility	Total Facility Costs	Unincorporated Allocation (Fee Contribution)	Non-Fee Contribution
<u>Mead Valley/Good Hope (AP 13)</u>			
Clark St. (Cajalco to Rider)	\$ 955,000	\$ 248,300	\$ 706,700
Old Elsinore Rd. (Rider to San Jacinto Ave)	6,200,000	1,612,000	4,588,000
Theda St. (Ellis to Hwy 74)	2,700,000	702,000	1,998,000
Nandina (Wood Rd. to Barton)	1,500,000	1,395,000	105,000
Total: Mead Valley/Good Hope (AP 13)	\$ 11,355,000	\$ 3,957,300	\$ 7,397,700
<u>Palo Verde Valley (AP14)</u>			
Interstate 10 and Mesa Drive	\$ 500,000	\$ 195,000	\$ 305,000
<u>Greater Elsinore (AP15)</u>			
Grand Ave. (Elsinore C.L. to Central)	\$ 30,000,000	\$ -	\$ 30,000,000
De Palma Rd. (Horsethief Canyon to Indian Truck Trail)	2,576,000	231,840	2,344,160
Mountain Road (2 lanes) (Horsethief Canyon to Del Palma)	4,000,000	360,000	3,640,000
Total: Greater Elsinore (AP15)	\$ 36,576,000	\$ 591,840	\$ 35,984,160
<u>Coachella - Eastern (AP18)</u>			
62nd Ave. (Polk Street to Hwy 111)	\$ 5,209,984	\$ 3,699,089	\$ 1,510,895
Harrison (Avenue 56 to Avenue 66)	17,000,000	12,070,000	4,930,000
Jackson (Avenue 56 to Avenue 66)	17,000,000	12,070,000	4,930,000
Avenue 66 (Jackson to SR-86)	24,500,000	17,395,000	7,105,000
Subtotal: Road Construction	\$ 63,709,984	\$ 45,234,089	\$ 18,475,895
Highway 86 South and 66th Ave. - New Interchange	\$ 30,000,000	\$ -	\$ 30,000,000
Highway 86 South and 62nd Ave. - New Interchange	39,000,000	15,000,000	24,000,000
Subtotal: Major Improvements	\$ 69,000,000	\$ 15,000,000	\$ 54,000,000
Total: Coachella - Eastern (AP18)	\$ 132,709,984	\$ 60,234,089	\$ 72,475,895
<u>Southwest Area Plan (SWAP) (AP19)</u>			
Rancho California Rd. (Temcula C.L. to Buck Rd.)	\$ 10,000,000	\$ -	\$ 10,000,000
<u>San Gorgonio Pass Area (AP20)</u>			
Beaumont Ave. (Cherry Valley Blvd. to Brookside)	\$ 1,720,465	\$ 344,093	\$ 1,376,372
Beaumont Ave. (Brookside to 14th Ave.)	1,595,000	319,000	1,276,000
I-10 Bypass (Hargrave to SR 62)	26,000,000	3,700,000	22,300,000
Subtotal: Road Construction	\$ 29,315,465	\$ 4,363,093	\$ 24,952,372
Interstate 10 and Cherry Valley Blvd	\$ 5,000,000	\$ 440,000	\$ 4,560,000
Interstate 10 and Main Street	2,000,000	400,000	1,600,000
Subtotal: Major Improvements	\$ 7,000,000	\$ 840,000	\$ 6,160,000
Total: San Gorgonio Pass Area (AP20)	\$ 36,315,465	\$ 5,203,093	\$ 31,112,372
Total All Area Plans	\$ 446,164,128	\$ 96,324,932	\$ 352,839,196

Sources: Riverside County TLMA; Willdan Financial Services.