

# Fiscal Year 2019 - 2020



# City of Perris California

Capital Improvement Program

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CAPITAL PROJECTS  
FINANCIAL SUMMARY

CAPITAL PROJECTS  
INDEX

STORM DRAIN

FACILITIES

SINGLE FAMILY HOMES/  
COMMUNITY SERVICES

STREETS

TRAFFIC

WATER & SEWER

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**City of Perris  
Capital Project Listing**

Prepared on January 31, 2020

	<b>Prior Year Carryover July 1, 2019</b>	<b>Approved Mid-Year Amend 2019-2020</b>	<b>Adopted Mid-Year Amend 2019-2020</b>	<b>Total 2019-2020 Budget</b>	
<b><u>Streets (Includes Sidewalks, Medians, Bridges)</u></b>					
S002	Annual Slurry Seal Program	1,857,167	-	900,000	2,757,167
S004	Annual Street Striping & Signage Program	208,784	-	100,000	308,784
S005	Case Road Bridges	1,437,224	-	-	1,437,224
S007	D Street Renovation	754,431	-	-	754,431
S014	Goetz Road Intersection	12,245,125	-	715,000	12,960,125
S022	Placentia Interchange	1,568	-	25,000	26,568
S023	Placentia/I-215 Extension	4,186,565	-	-	4,186,565
S026	Rider Street/SD Xing (Developer/School/Measure A)	420,141	-	-	420,141
S034	Ethanac Road	6,868,116	-	-	6,868,116
S036	Annual Pothole Repair Program	216,328	-	200,000	416,328
S056	Signal/Street Improvements at Wilson & Orange	688,387	-	-	688,387
S057	Mountain Ave Resurfacing & Sewer Project	399,101	-	-	399,101
S060	4th Street Improvements	376,657	-	-	376,657
S066	Harley Knox Blvd 30' Phase II	224,383	-	-	224,383
S075	Flood Control Slurry Seal / Grind & Overlay	2,289,452	-	2,300,000	4,589,452
S076	Nuevo Bridge Widening & Road Improvements	10,306,679	2,500,000	-	12,806,679
S079	Perris Blvd Widening I-215 Bridge/Case	125,384	10,000	-	135,384
S089	Redlands Blvd Widening - Ramona to Rider	2,785,769	-	-	2,785,769
S090	Nuevo Road Interchange Improvements	151,359	-	-	151,359
S092	Miscellaneous Bridge Repair	135,767	-	-	135,767
S093	Ramona Expressway Webster to I-215	96,301	-	-	96,301
S094	Unpaved Streets & Alleys	145,692	-	-	145,692
S095	Harley Knox Interchange	16,488,571	-	-	16,488,571
S097	Ramona Expressway Miscellaneous Widening	1,000,000	-	-	1,000,000
S098	Skylark Pavement Rehab (Tr. 32428)	146,095	-	-	146,095
S099	Ramona Expressway Pavement Rehabilitation	1,994,715	-	-	1,994,715
S100	Annual I-215 Maintenance	50,000	-	-	50,000
S102	Citywide Pavement Rehab	2,023,905	-	1,300,000	3,323,905
S103	Sidewalk & Pedestrian Ramps Installation	1,363	-	-	1,363
S105	A Street Widening Project	2,843,544	-	-	2,843,544
S114	Perris Blvd Landscaping between 4th & I-215	1,992,996	-	-	1,992,996
S115	Citywide Pedestrian Improvement	680,427	-	-	680,427
S116	Perris Blvd Corridor Safety Improvements	1,044,185	-	300,000	1,344,185
S117	Citywide Safety Improvements	1,984,403	-	-	1,984,403
S118	Harley Knox Blvd Landscaping between Perris Blvd & Redlands	2,000,000	-	-	2,000,000
S119	Ethanac Road Lighting - Murrieta to I-215	1,500,000	-	-	1,500,000
S120	Perris Blvd Widening Phase II - 4th to 11th	1,699,877	-	1,000,000	2,699,877
S121	Perris Blvd Medians & Landscaping	124,513	183,000	-	307,513
S122	Citywide Sidewalk Improvements	14,740	-	50,000	64,740
S123	City Sidewalk Improvements	-	236,088	100,000	336,088
S124	Ramona Expressway Median Mitigation	-	497,759	250,000	747,759
S125	A Street Nuevo	-	-	275,000	275,000
S126	Western Way	-	-	850,000	850,000
S127	D Street Landscaping & Improvements	-	-	340,000	340,000
S128	San Jacinto Ave Connection	-	-	500,000	500,000
	<b>Streets - Total</b>	<b>81,509,713</b>	<b>3,426,847</b>	<b>9,205,000</b>	<b>94,141,560</b>
<b><u>Traffic Signals</u></b>					
T009	Traffic Studies & Reports	216,663	-	-	216,663
T010	Citywide Traffic Signal Battery Backup	29,963	-	-	29,963
T012	Traffic Signal - Rider / Avalon	387,419	-	-	387,419
T017	Traffic Signal at Mapes / Trumble	288,249	-	-	288,249
T019	Traffic Signal Pedestrian Count	(1)	-	-	(1)
T022	Traffic Signal - Redlands Ave/ San Jacinto	-	-	50,000	50,000
T023	Traffic Signal - 4th & A Street	6,360	-	-	6,360
T025	Traffic Signal - Ramona Crossing Upgrade	100,000	-	-	100,000
T027	Ethanac Road/Case Rd Signal Modification	250,000	-	-	250,000
T028	Ramona Expressway/Evans Road Signal Modification	250,000	-	-	250,000
T029	Redlands Ave/Jarvis St Signal	292,500	-	-	292,500
T030	Redlands Ave/Citrus Ave Signal	292,344	-	-	292,344
T031	Orange Ave/Perris Blvd Signal Modification	500,000	-	-	500,000
	<b>Traffic Signals - Total</b>	<b>2,613,497</b>	<b>-</b>	<b>50,000</b>	<b>2,663,497</b>
<b><u>Facilities</u></b>					
F015	City Building Improvements	78,547	-	989,993	1,068,540
F022	Perris Theater Restoration	1,206,031	-	-	1,206,031
F025	Cesar Chavez Library	64,545	-	-	64,545
F034	Triple Crown Wall	50	-	-	50
F035	City ADA Improvements	122,086	-	-	122,086

F036	Senior Center Renovation PH III	264,499	61,000		325,499
F038	Library Property Expansion	364	-		364
F039	Harley Knox PW Extension Facility	6,993	250,000	(256,993)	-
F043	IT Studio Conversion (Senior Center)	79,285	165,000		244,285
F044	Statler Building Renovation	148,450	-		148,450
F046	Fitness Court at Paragon Park	5,869	-		5,869
F047	Park Restrooms	475,430	-		475,430
F048	Dog Parks	88,500	49,950		138,450
F049	Skills Training Center	6,851,878	-		6,851,878
F050	Frontier Downtown Parking Lot	983	-		983
F051	Community Services/NEOP Bldg Renovation	1,500	-		1,500
F052	City Hall EV Charging Stations	434,624	-	(1,000,000)	(565,376)
F053	Green City Farm Phase II	1,434	-		1,434
F054	Chamber of Commerce Bldg Flooring	-	-		-
F055	Civic Center Circulation & Parking Improvements	494,673	-	1,200,000	1,694,673
F056	Health/Code Office Roof-Building Improvements	-	440,000	(440,000)	-
F057	Annual City Building Maintenance	-	-	275,000	275,000
F058	Perris Bank Improvements	-	-	30,000	30,000
<b>Facilities - Total</b>		<b>10,325,741</b>	<b>965,950</b>	<b>798,000</b>	<b>12,089,691</b>

**Housing Projects**

H002	Single Family Homes - Acquisition Rehab (NSP3)	223,172	0	-	223,172
<b>Housing Projects - Total</b>		<b>223,172</b>	<b>-</b>	<b>-</b>	<b>223,172</b>

**Parks & Recreation**

P029	San Jacinto River Trail	504,735	-		504,735
P034	Enchanted Heights Park	86,601	104,850		191,451
P036	Morgan Street Park	976,500	-	5,100,886	6,077,386
P037	Foss Field Park Improvements	17,919	-		17,919
P038	Linear Park Lighting	47,037	-		47,037
P039	Patriot Park Field Upgrade	5,000	-		5,000
P040	Perris Valley Storm Channel Trail Phs II	2,999,594	-		2,999,594
P041	Metz Park Improvements	100,000	-		100,000
P042	Goetz Park	1,991,725	400,000		2,391,725
P043	Copper Creek Park - Park Improvements	50,000	-		50,000
P044	Parks & Recreation Master Plan	-	150,000		150,000
P045	Banta Beatty Park	-	40,000		40,000
P046	Annual Park Maintenance	-	-	100,000	100,000
<b>Parks &amp; Recreation - Total</b>		<b>6,779,111</b>	<b>694,850</b>	<b>5,200,886</b>	<b>12,674,847</b>

**Storm Drain**

D002	Master Plan - Perris Valley Storm Drain	996,662	-		996,662
D006	Northern Perris Infra Flood Control Facilities	1,423,623	-		1,423,623
D009	Line A11 Perris Crossings (I-215 to Murrieta)	979,729	-	(979,730)	(1)
D011	san Jacinto Avenue / PVSD Crossing	1,948,841	-		1,948,841
D012	Line K	720,124	-		720,124
D015	Miscellaneous Flood Control Improvements	139,603	-		139,603
D016	Line E	7,270,885	-		7,270,885
D017	Perris Blvd/Nuevo Rd Drainage Improvements	200,000	-		200,000
<b>Storm Drain - Total</b>		<b>13,679,467</b>	<b>-</b>	<b>(979,730)</b>	<b>12,699,737</b>

**Sewer Projects**

W011	Water Pipeline Project	-	-	-	-
<b>Water Services - Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CAPITAL IMPROVEMENT PROJECTS TOTAL      115,130,701      5,087,647      14,274,156      134,492,504**

**City of Perris**  
**Capital Improvement Projects**  
**Summary**

<b>Code</b>	<b>Fund #</b>	<b>Name of Project</b>	<b>Page</b>
<b><u>"Storm Drain" Projects</u></b>			
D002	160	MASTER PLAN PERRIS VALLEY STORM DRAIN	D-2
D006	160	NORTH PERRIS INFRASTRUCTURE FLOOD FACILITIES	D-6
D009	160	LINE A11 PERRIS CROSSING	D-9
D011	157/160	SAN JACINTO AVENUE / PVSD CROSSING	D-11
D012	160	LINE K	D-12
D015	130/163	MISCELLANEOUS FLOOD CONTROL IMPROVEMENTS	D-15
D016	157/160	LINE E	D-16
D017	163	PERRIS BLVD/NUEVO RD DRAINAGE IMPROVEMENTS	D-17

**"Facilities" Projects**

F015	154/163	CITY BULIDING IMPROVEMENTS	F-15
F022	165	PERRIS THEATER RESTORATION	F-22
F025	163	CEASAR CHAVEZ LIBRARY	F-25
F034	154/165	TRIPLE CROWN COMMUNITY WALL	F-34
F035	163	CITY ADA IMPROVEMENTS	F-35
F036	152/163	SENIOR CENTER RENOVATION PH III	F-36
F038	163	LIBRARY PROPERTY EXPANSION	F-38
F039	154/163	HARLEY KNOX PW EXTENSION FACILITY	F-39
F043	154/163	IT STUDIO CONVERSION (SENIOR CENTER)	F-43
F044	163	STATELER BUILDING RENOVATION	F-44
F046	157/163	FITNESS COURT AT PARAGON PARK	F-46
F047	163	PARK RESTROOMS	F-47
F048	154/157/163	DOG PARKS	F-48
F049	120/154/165	SKILLS TRAINING CENTER	F-49
F050	163	FRONTIER DOWNTOWN PARKING LOT	F-50
F051	154/163	COMMUNITY SERVICES/NEOP BLDG RENO	F-51
F052	119/157/163	CITY HALL EV CHARGING STATIONS	F-52
F053	163	GREEN CITY FARM PHASE II	F-53
F054	TBD	CHAMBER OF COMMERCE BUILDING FLOORING	F-54
F055	157	CIVIC CENTER CIRCULATION & PARKING IMPROVEMENTS	F-55
F056	154/163	HEALTH/CODE OFFICE ROOF BLDG IMPROVEMENTS	F-56
F057	154	ANNUAL CITY BUILDING MAINTENANCE	F-57
F058	163	PERRIS BANK IMPROVEMENTS	F-58

**"Single Family Homes" Projects**

H002	170	SINGLE FAMILY HOMES - ACQUISTION REHABILITATION (NSP3)	H-2
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**"Community Services" Projects**

P029	119/157	SAN JACINTO RIVER TRAIL	P-29
P034	119/154/163	ENCHANTED HILLS PARK	P-34
P036	154/163	MORGAN STREET PARK	P-36
P037	154	FOSS FIELD PARK IMPROVEMENTS	P-37
P038	163	LINEAR PARK LIGHTING	P-38
P039	154	PATRIOT PARK FIELD UPGRADE	P-39
P040	119/163	PERRIS VALLEY STORM CHANNEL TRAIL PHASE II	P-40
P041	157	METZ PARK IMPROVEMENTS	P-41
P042	163	GOETZ PARK	P-42
P043	163	COPPER CREEK PARK - PARK IMPROVEMENTS	P-43
P044	163	PARKS & RECREATION MASTER PLAN	P-44
P045	163	BANTA BEATTY PARK	P-45
P046	154	ANNUAL PARK MAINTENANCE	P-46

**City of Perris**  
**Capital Improvement Projects**  
**Summary**

<b>Code</b>	<b>Fund #</b>	<b>Name of Project</b>	<b>Page</b>
<b><u>"Streets" Projects</u></b>			
S002	119/136/142/157/163	ANNUAL SLURRY SEAL PROGRAM	S-2
S004	136	ANNUAL ST. STRIPING & SIGNAGE PROGRAM	S-4
S005	157/163	CASE ROAD BRIDGES	S-5
S007	136/142/152/154/163	D STREET RENOVATION	S-7
S014	133/136/142/157/163	GOETZ ROAD INTERSECTION	S-14
S022	133/157/163	PLACENTIA INTERCHANGE	S-22
S023	133/142/157	PLACENTIA/I-215 EXTENSION	S-23
S026	142/157	RIDER STREET & S.D. CROSSING	S-26
S034	133/157	ETHANAC ROAD WIDENING	S-34
S036	136/142/154	ANNUAL POTHOLE REPAIR PROGRAM	S-36
S056	112/119/163	SIGNAL/STREET IMPROVEMENTS AT WILSON STREET & ORANGE AVENUE	S-56
S057	157	MOUNTAIN AVENUE RESURFACING & SEWER PROJECT	S-57
S060	136/157	4th STREET IMPROVEMENTS	S-60
S066	133/154/157	HARLEY KNOX BLVD PHASE II 6 LANE WIDENING	S-66
S075	130	FLOOD CONTROL SLURRY SEAL	S-75
S076	133/142/157/160	NUEVO BRIDGE WIDENING AND ROAD IMPROVEMENTS	S-76
S079	133/139/142/157/163	PERRIS BLVD WIDENING I-215 TO CASE ROAD	S-79
S089	133	REDLANDS BLVD WIDENING - RAMONA TO RIDER	S-89
S090	157	NUEVO ROAD INTERCHANGE IMPROVEMENTS	S-90
S092	136	MISCELLANEOUS BRIDGE REPAIR	S-92
S093	157	RAMONA EXPRESSWAY WEBSTER TO I-215	S-93
S094	136/142	UNPAVED STREETS & ALLEYS	S-94
S095	133	HARLEY KNOX INTERCHANGE	S-95
S097	133/157	RAMONA EXPRESSWAY MISCELLANEOUS WIDENING	S-97
S098	157	SKYLARK PAVEMENT REHAB (TR. 32428)	S-98
S099	142	RAMONA EXPRESSWAY PAVEMENT REHABILITATION	S-99
S100	142	ANNUAL I-215 MAINTENANCE	S-100
S102	119/140	CITYWIDE PAVEMENT REHAB	S-102
S103	142/152	SIDEWALK & PEDESTRIAN RAMPS INSTALL	S-103
S105	133	A STREET WIDENING PROJECT	S-105
S114	133/157	PERRIS BLVD LANDSCAPING BETWEEN 4TH & I-215	S-114
S115	136/142/152	CITYWIDE PEDESTRIAN IMPROVEMENT	S-115
S116	120/136/163	PERRIS BLVD CORRIDOR SAFETY IMPROVEMENTS	S-116
S117	136/163	CITYWIDE SAFETY IMPROVEMENTS	S-117
S118	133	HARLEY KNOX BLVD LANDSCAPING BETWEEN PERRIS BLVD & REDLANDS	S-118
S119	133	ETHANAC ROAD LIGHTING - MURRIETA TO I-215	S-119
S120	133/157/163	PERRIS BLVD WIDENING PHASE II - 4TH TO 11TH	S-120
S121	136/157	PERRIS BLVD MEDIANS & LANDSCAPING	S-121
S122	136	CITYWIDE SIDEWALK IMPROVEMENTS	S-122
S123	139/152	CITY SIDEWALK IMPROVEMENTS	S-123
S124	119/142	RAMONA EXPRESSWAY MEDIAN MITIGATION	S-124
S125	136/139	A STREET NUEVO	S-125
S126	157	WESTERN WAY	S-126
S127	157	D STREET LANDSCAPING & IMPROVEMENTS	S-127
S128	163	SAN JACINTO AVE CONNECTION	S-128
<b><u>"Traffic" Projects</u></b>			
T009	112/163	TRAFFIC REPORTS / STUDIES (CITYWIDE)	T-9
T010	112	CITYWIDE TRAFFIC SIGNAL BATTERY BACK-UP	T-10
T012	112/157	TRAFFIC SIGNAL - RIDER/AVALON	T-12
T017	163	TRAFFIC SIGNAL AT MAPES/TRUMBLE	T-17
T019	112/120/133	TRAFFIC SIGNAL PEDESTRIAN COUNT	T-19
T022	163	TRAFFIC SIGNAL - REDLANDS & SAN JACINTO	T-22
T023	112	TRAFFIC SIGNAL - 4TH & A STREET	T-23



**City of Perris**  
Capital Improvement Projects  
Summary

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<b>Code</b>	<b>Fund #</b>	<b>Name of Project</b>	<b>Page</b>
T025	133	TRAFFIC SIGNAL - RAMONA CROSSING UPGRADE	T-25
T027	163	ETHANAC ROAD/CASE ROAD SIGNAL MODIFICATION	T-27
T028	112	RAMONA EXPRESSWAY/EVANS ROAD SIGNAL MODIFICATION	T-28
T029	163	REDLANDS AVE/JARVIS ST SIGNAL	T-29
T030	163	REDLANDS AVE/CITRUS AVE SIGNAL	T-30
T031	163	ORANGE AVE/PERRIS BLVD SIGNAL MODIFICATION	T-31

**"Water Services" Projects**

W011	501	WATER PIPELINE PROJECT	W-11
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# STORM DRAIN

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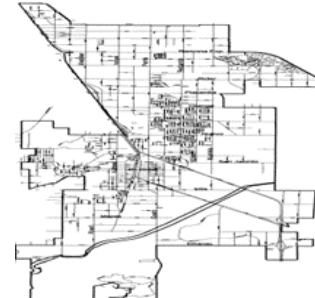
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **D002**  
 Project Title: **Master Plan - Perris Valley Storm Drain**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** A comprehensive study and analysis of the City's existing storm drain system and amster planning for future needs.



**Original Budget:** 1,000,000  
**Budget Amendments:** -  
**Total Project Costs:** 3,338  
**Available Funds:** 996,662

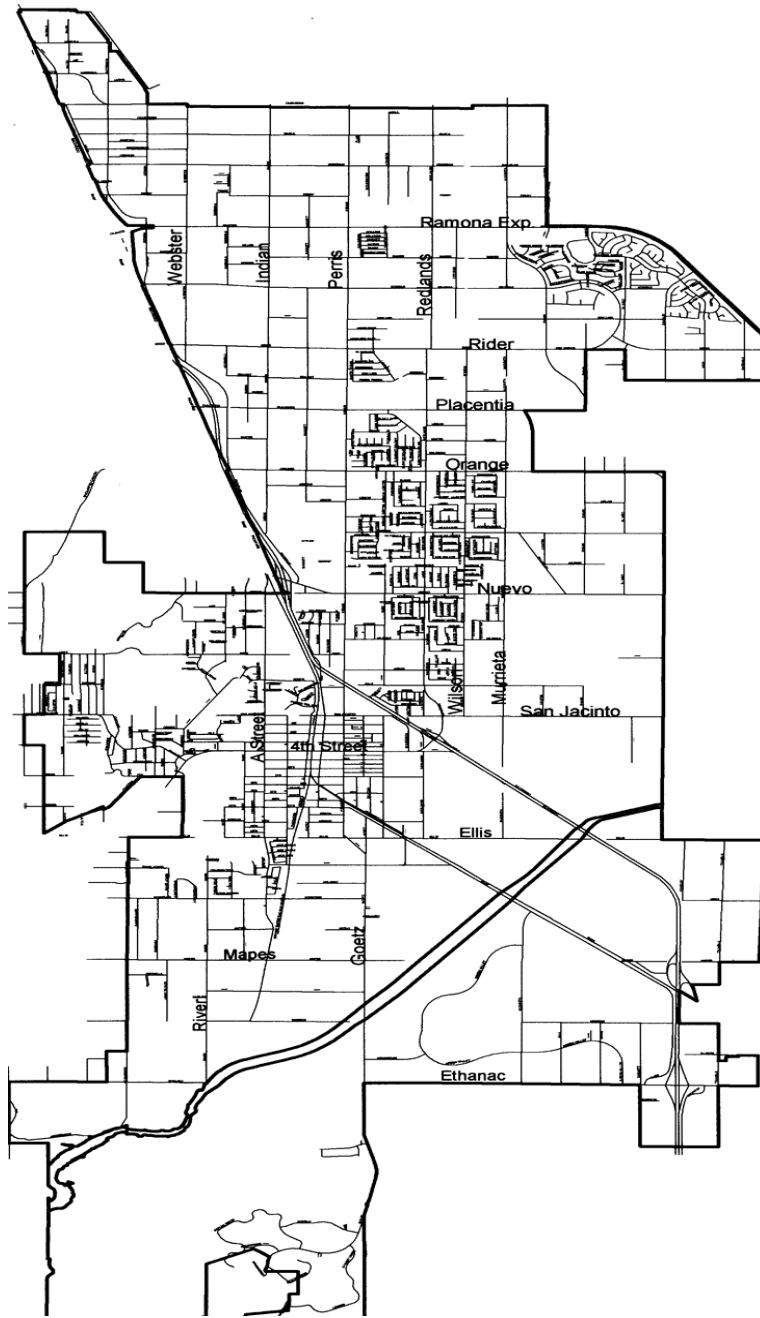
**Project Dates:**  
 Begin: FY 06/07  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Master Drainage Fees	160	996,662	-				\$ 996,662
							\$ -
<b>Total:</b>		996,662	-	-	-	-	\$ 996,662

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Amendment	1,000,000		1,000,000
				1,000,000
				1,000,000
	Submitted Request to County			1,000,000
	City will prepare RFP with Flood Control assistance.			1,000,000
				1,000,000
				1,000,000
				1,000,000
	<b>Total:</b>	\$ 1,000,000	\$ -	\$ 1,000,000

**D-2**



D002 Master Plan Perris Valley Storm Drain

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **D006**  
 Project Title: **Northern Perris Infrastructure Flood Control Facilities**  
 Managing Department: **RDA - City Engineer**

**Project Description and/or Justification:** Flood Control improvements located in the general area of Nandina, Western Way, Patterson and Oleander. Nandina Business Park agreed to pay the balance of Flood Control Facility costs in excess of the \$600,000 in Area Drainage Plan fees to be allocated to this project by the City, which is estimated to be a contribution on their part of \$400,000 to \$500,000.



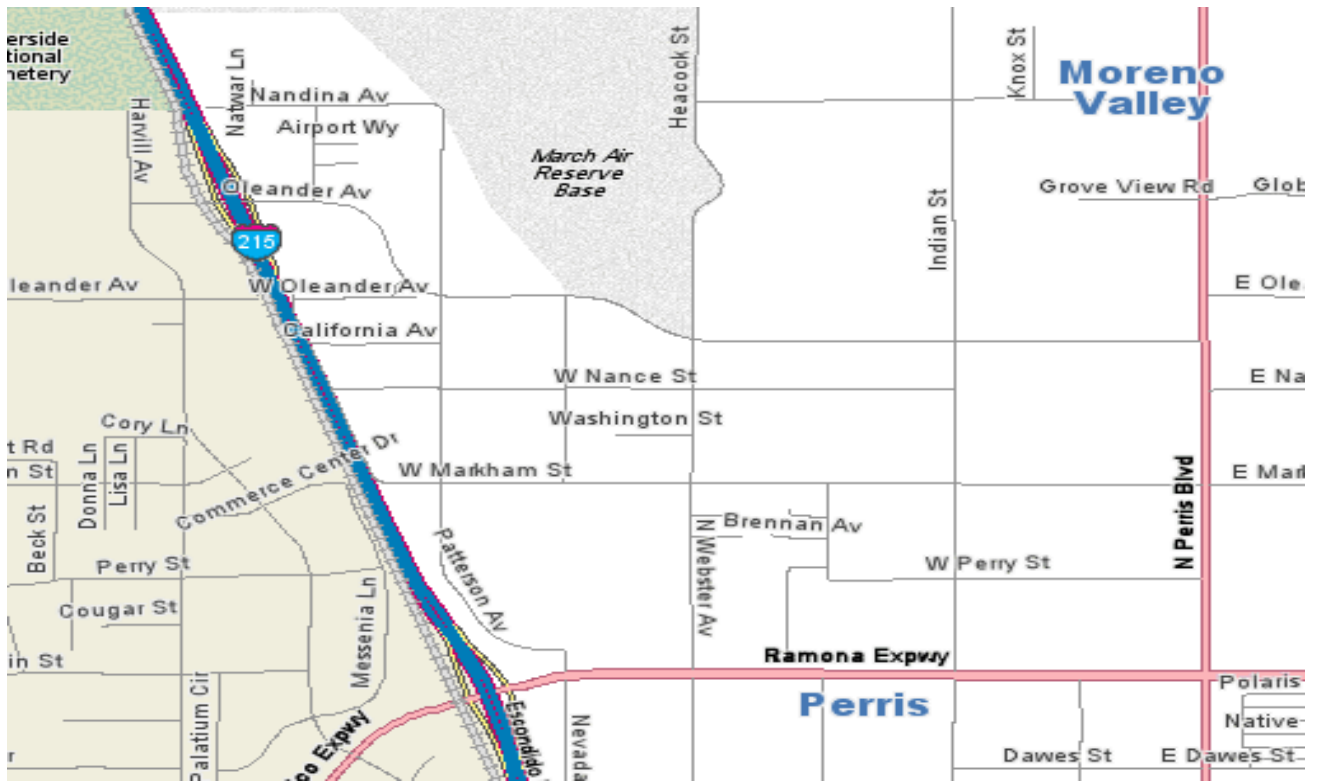
**Original Budget:** 1,500,000  
**Budget Amendments:** -  
**Total Project Costs:** 76,377  
**Available Funds:** 1,423,623

**Project Dates:**  
 Begin: FY 08/09  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Master Drainage Storm	160	1,423,623	-				\$ 1,423,623
							\$ -
<b>Total:</b>		1,423,623	-	-	-	-	\$ 1,423,623

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2008/09	Council approved to appropriate	1,500,000		1,500,000
	funds			1,500,000
				1,500,000
	Could not start the Flood Control			1,500,000
	portion the base would not allow			1,500,000
	access			1,500,000
				1,500,000
	Ongoing			1,500,000
				1,500,000
	<b>Total:</b>	\$ 1,500,000	\$ -	\$ 1,500,000
<b>D-6</b>				



D006 Northern Perris Infrastructure Flood Control Facilities



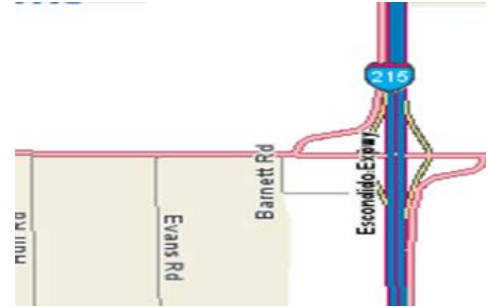
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **D009**  
 Project Title: **Line A11 (Perris Crossings)**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Drainage and Flood Control facilities related to reimbursement agreement with Cahan Perris LLC for the Perris Crossing Commercial Center located at I-215 and Ethanac Rd.



**Original Budget:** -  
**Budget Amendments:** 18,046  
**Total Project Costs:** 18,046  
**Available Funds:** -

**Project Dates:**  
 Begin: FY 06/07  
 Completion:  
**Total Budget Additions (Deletions):** (979,729)

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Master Drainage Fees	160	979,729	(979,729)				\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		979,729	(979,729)	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2008/09	Master Drainage Amendment		997,775	997,775
2019/20	Master Drainage Amendment		(979,729)	18,046
				18,046
				18,046
				18,046
				18,046
	Waiting on County to complete			18,046
	Line A.			18,046
	No Developer Contribution received			18,046
	as of 1/26/10			18,046
				18,046
				18,046
	<b>Total:</b>	\$ -	\$ 18,046	\$ 18,046

**D-9**



# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **D011**  
 Project Title: **San Jacinto Avenue / PVSD Crossing**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Preliminary engineering and environmental reports.



**Original Budget:** 1,500,000  
**Budget Amendments:** 448,841  
**Total Project Costs:** -  
**Available Funds:** 1,948,841

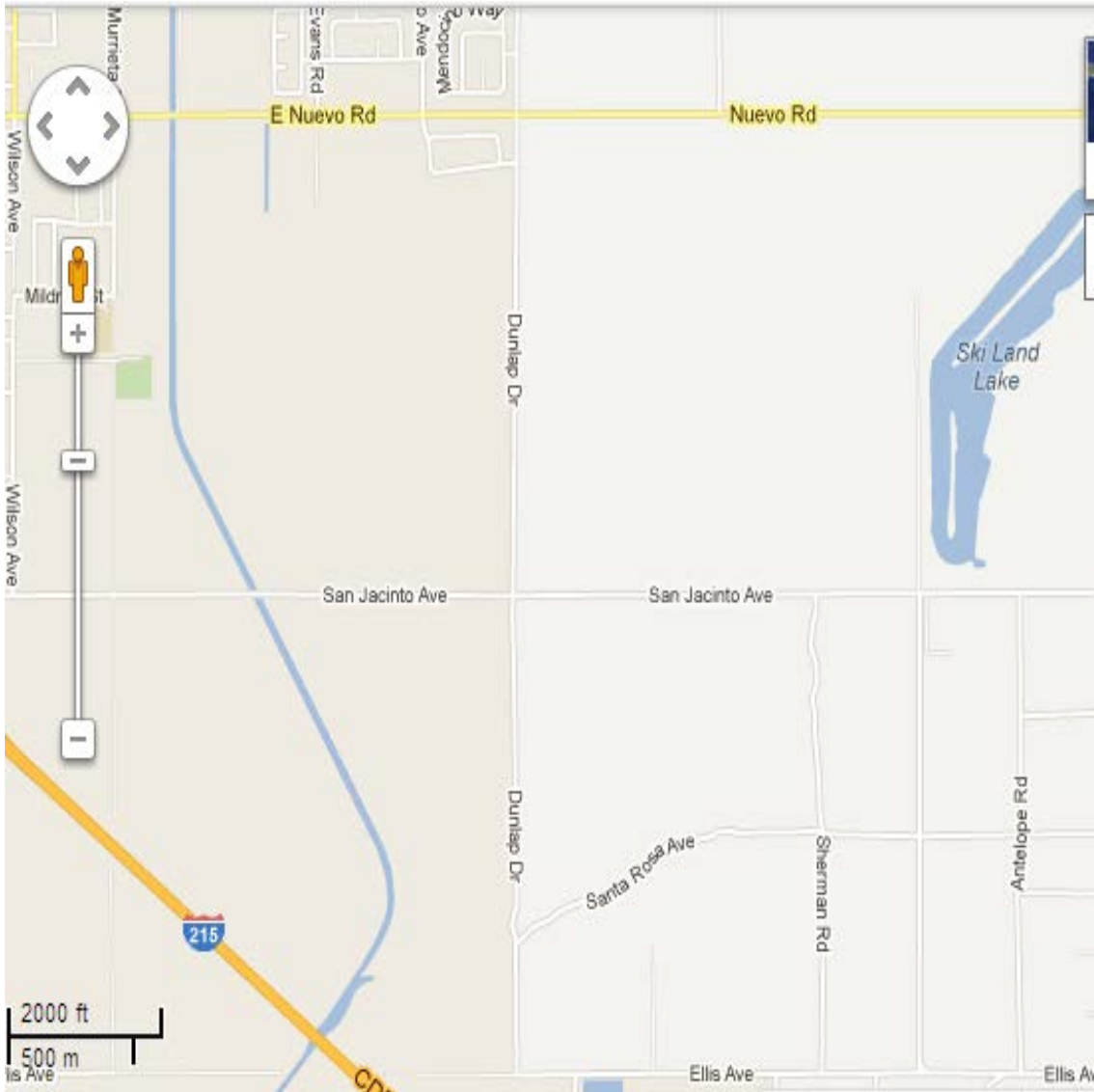
**Project Dates:**  
 Begin: FY 09/10  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
External Contributions	157	1,448,841					\$ 1,448,841
Master Drainage	160	500,000					\$ 500,000
							\$ -
<b>Total:</b>		<b>1,948,841</b>	-	-	-	-	\$ 1,948,841

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Ext Cont Centex Xfr from D005	1,000,000		1,000,000
2010/11	Master Drainage	500,000		1,500,000
2011/12	Xfr from D005		448,841	1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
				1,948,841
<b>Total:</b>		<b>\$ 1,500,000</b>	<b>\$ 448,841</b>	<b>\$ 1,948,841</b>

**D-11**



D011 San Jacinto Avenue Crossing

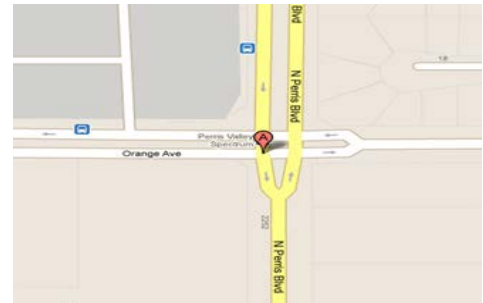
# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **D012**  
 Project Title: **Line K**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Installation of new storm drain adjacent to Perris Blvd. south of Orange Ave. and concrete upgrade to existing dirt channel north of Avocado Ave.



Original Budget: 700,000  
 Budget Amendments: 48,112  
 Total Project Costs: 27,988  
 Available Funds: 720,124

**Project Dates:**  
 Begin: FY 09/10  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Master Drainage	160	720,124					\$ 720,124
							\$ -
							\$ -
<b>Total:</b>		720,124	-	-	-	-	\$ 720,124

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Budget Master Drainage	700,000		700,000
2016/17	Xfr from D008 Fund 160		48,112	748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
<b>Total:</b>		\$ 700,000	\$ 48,112	\$ 748,112
<b>D-12</b>				

As of 01/31/2020



D012 Line K

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **D015**  
 Project Title: **Miscellaneous Flood Control Improvements**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** This project is intended to upgrade, repair, replace, or modify storm drain facilities; which have either fallen into disrepair, no longer operate at their intended capacities, or require a high degree of maintenance to remain functional. These facilities are located in both general fund and district locations throughout the City.



**Original Budget:** 141,000  
**Budget Amendments:** -  
**Total Project Costs:** 1,397  
**Available Funds:** 139,603

**Project Dates:**  
 Begin: FY 15/16  
 Completion:

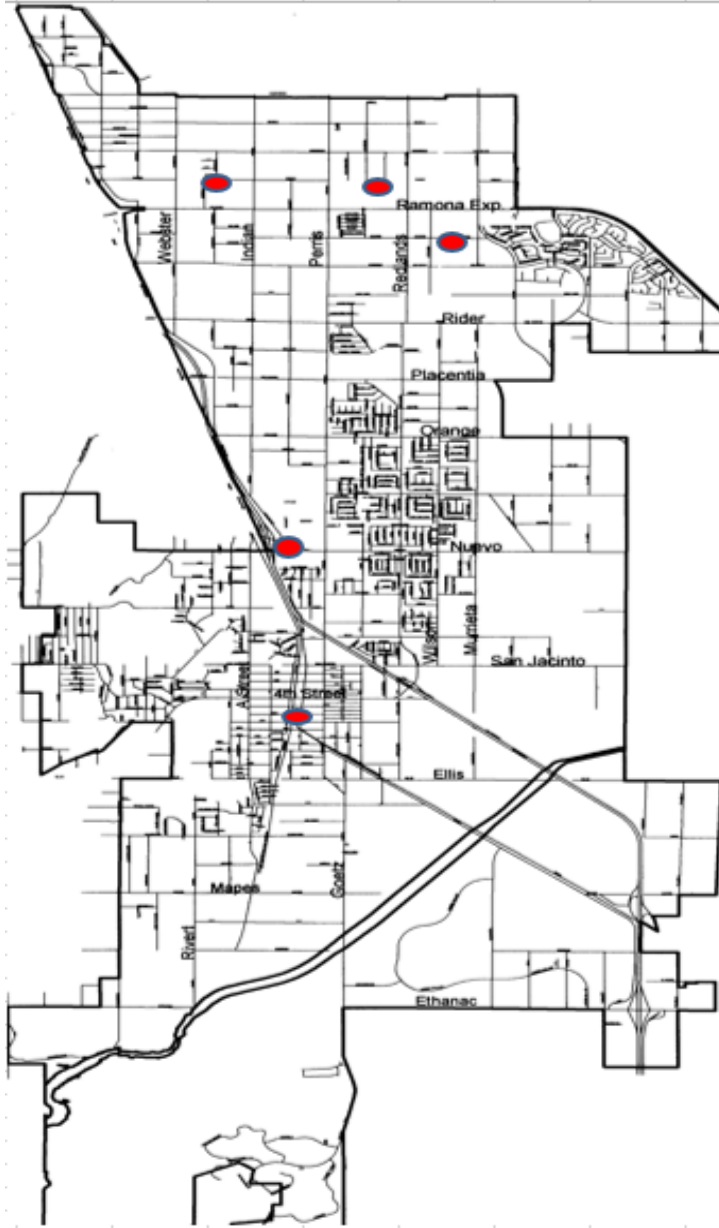
**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Flood Control Maintenance	130	55,000					\$ 55,000
DIF - Transportation	163	84,603					\$ 84,603
							\$ -
							\$ -
<b>Total:</b>		139,603	-	-	-	-	\$ 139,603

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Flood Control Budget	55,000		55,000
2015/16	DIF - Transportation Budget	86,000		141,000
				141,000
				141,000
				141,000
				141,000
				141,000
				141,000
				141,000
				141,000
				141,000
				141,000
<b>Total:</b>		\$ 141,000	\$ -	\$ 141,000

**D-15**

As of 01/31/2020



D015 Miscellaneous Flood Control Improvements



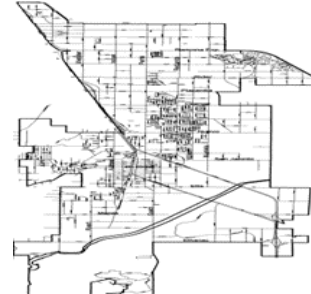
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **D016**  
 Project Title: **Line E**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Construct an open channel on the North side of Ramona Expressway to alliviate flooding at the intersection of Ramona.



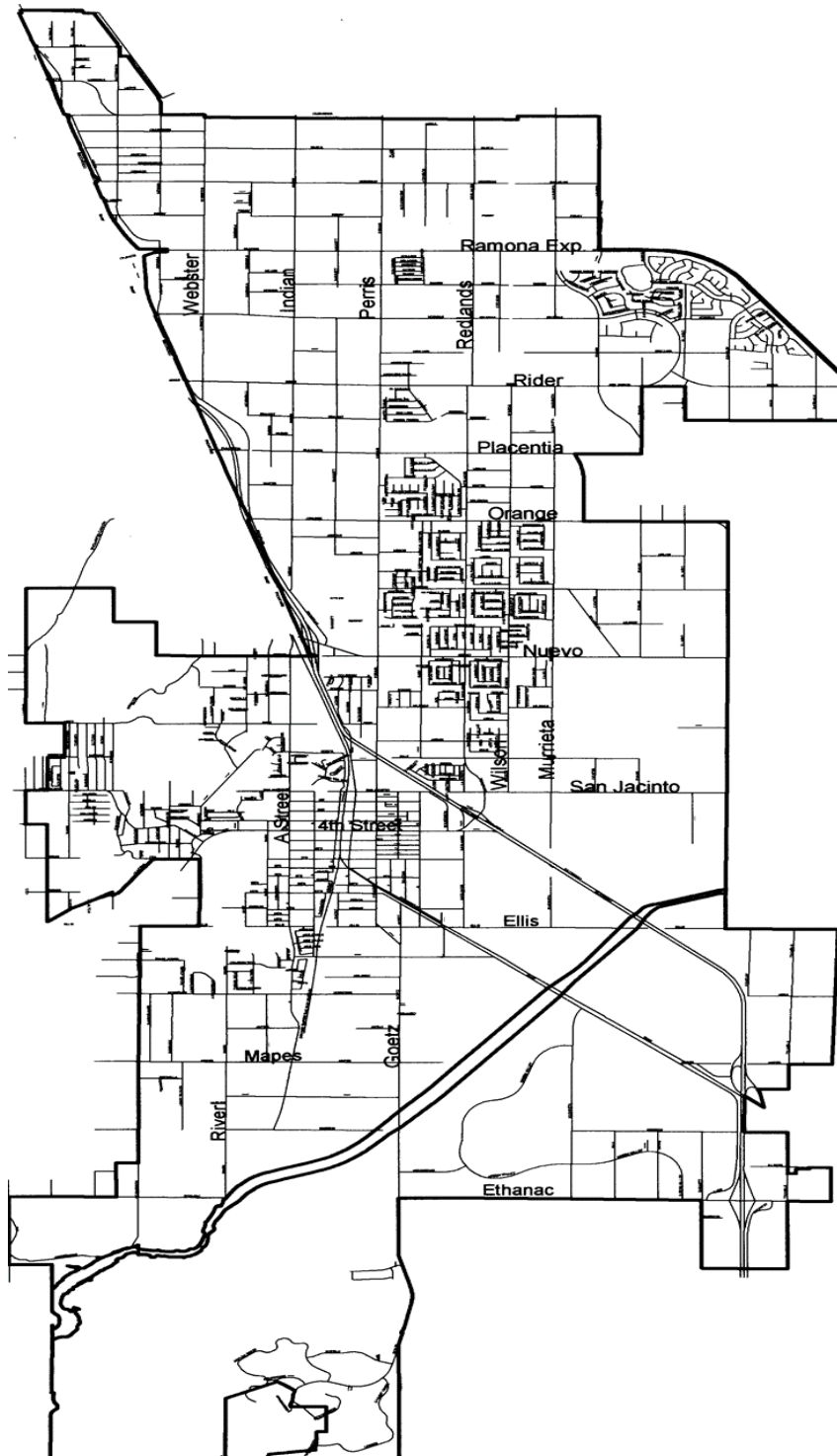
**Original Budget:** 7,276,350  
**Budget Amendments:** -  
**Total Project Costs:** 6,452  
**Available Funds:** 7,269,898

**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
External Contributions	157	3,631,723					\$ 3,631,723
Master Drainage - PVC	160	3,638,175					\$ 3,638,175
							\$ -
							\$ -
Total:		7,269,898	-	-	-	-	\$ 7,269,898

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget Ext. Cont. Flood Control	3,638,175		3,638,175
				3,638,175
2018/19	Adopted Budget Master Drainage Perris Valley Channel	3,638,175		3,638,175
				3,638,175
				3,638,175
	*City will need to match Flood Control amount.			3,638,175
				3,638,175
				3,638,175
				3,638,175
	Total:	\$ 7,276,350	\$ -	\$ 7,276,350
<b>D-16</b>				



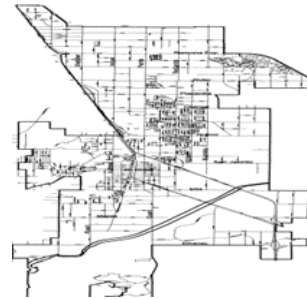
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **D017**  
 Project Title: **Perris Blvd/Nuevo Rd Drainage Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Improve existing storm drain facilities at the intersection of Perris Boulevard and Nuevo Road.



**Original Budget:** 200,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 200,000

**Project Dates:**  
 Begin: FY 18/19  
 Completion:

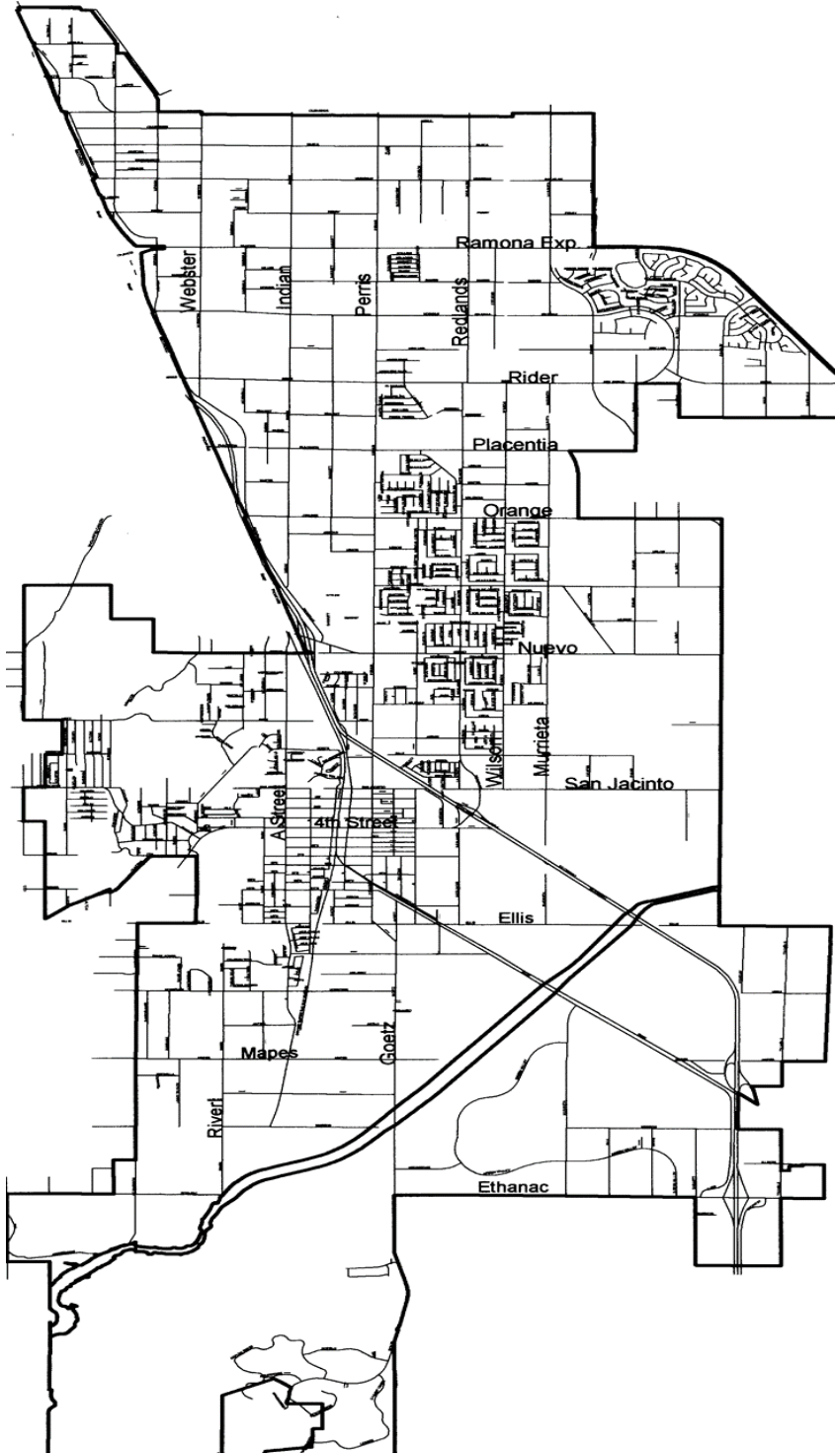
**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Transportation	163	200,000 -					\$ 200,000 \$ - \$ - \$ -
<b>Total:</b>		200,000	-	-	-	-	\$ 200,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - DIF Trans.	200,000		200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
	<b>Total:</b>	\$ 200,000	\$ -	\$ 200,000

**D-17**

As of 01/31/2020



D017 Perris Blvd/Nuevo Rd Drainage Improvements



# FACILITIES

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# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F015**  
 Project Title: **City Building Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:**  
 Improvement and remodel of city building and offices.



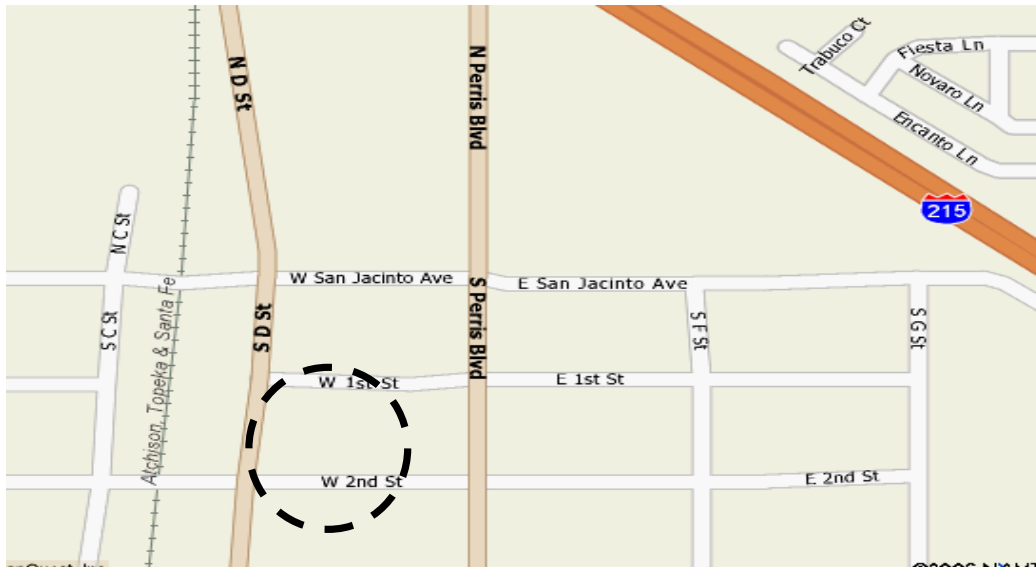
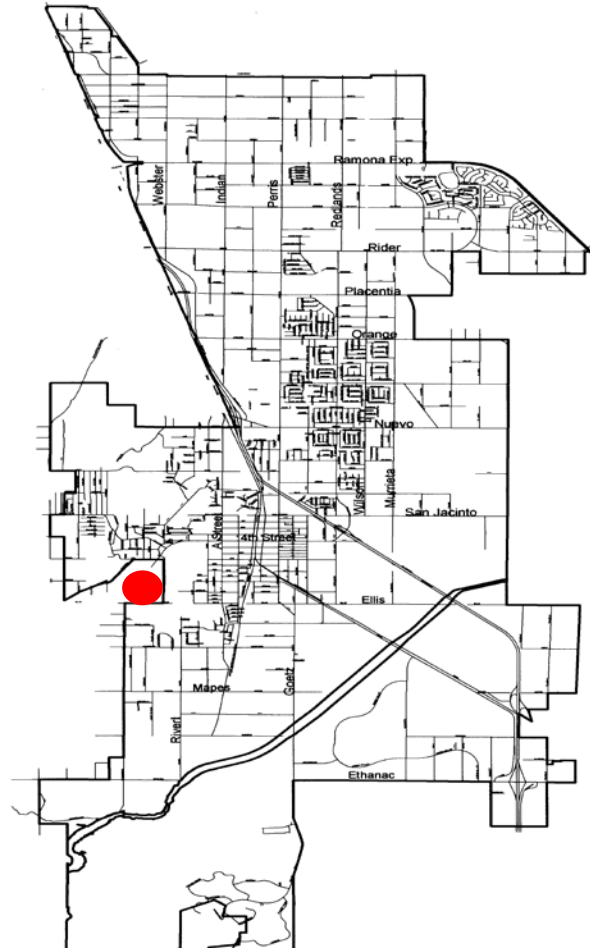
**Original Budget:** 200,000  
**Budget Amendments:** 1,199,020  
**Total Project Costs:** 330,480  
**Available Funds:** 1,068,540

**Project Dates:**  
 Begin: FY 15/16  
 Completion:

**Total Budget Additions (Deletions): 989,993**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154		613,000				\$ 613,000
DIF - Facility Fee	163						\$ -
DIF - Public Improvement Fee	163	78,547.00					\$ 78,547
DIF - Government Services	163		218,993.00				\$ 218,993
DIF - Community Amenities	163		158,000.00				\$ 158,000
							\$ -
<b>Total:</b>		78,547	989,993	-	-	-	\$ 1,068,540

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Construction Fund Budget	200,000		200,000
2008/09	Construction Fund Amendment		40,000	40,000
2008/09	Construction Fund Amendment		20,000	20,000
2013/14	Xfr out Construction Budget		(96,284)	(96,284)
2015/16	DIF Facility Fee Budget		60,311	60,311
2016/17	DIF Facility Fee Budget Amendment		150,000	150,000
2018/19	DIF Public Improvements		35,000	35,000
2019/20	Adopted Const. Fnd-Xsfr frm F039		207,000	207,000
2019/20	Adopted Gov. Srv DIF -Xsfr frm F039		6,993	6,993
2019/20	Adopted Comm. Amen. DIF-Xsfr frm F056		8,000	8,000
2019/20	Adopted Gov. Svcs DIF-Xsfr frm F056		157,000	157,000
2019/20	Adopted Gov. Svcs DIF Amend.		55,000	55,000
2019/20	Adopted Comm. Amen. DIF Amend.		150,000	150,000
2019/20	Adopted Bdgt Amend- Const. Fnd		406,000	406,000
				-
	<b>Total:</b>		200,000	1,199,020
<b>F-15</b>				



F015 City Building Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F022**  
 Project Title: **Perris Theater Restoration**  
 Managing Department: **CEDC**

**Project Description and/or Justification:**  
 Multi use entertainment venue.



**Original Budget:** 400,000  
**Budget Amendments:** 2,488,313  
**Total Project Costs:** 1,682,282  
**Available Funds:** 1,206,031

**Project Dates:**  
 Begin: FY 09/10  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
RDA Sucessor	750	-					\$ -
RDA Sucessor	700						\$ -
CEDC	165	1,206,031					\$ 1,206,031
							\$ -
<b>Total:</b>		1,206,031	-	-	-	-	\$ 1,206,031

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	RDA Budget	400,000		400,000
2010/11	RDA Amendment		1,443,000	1,843,000
2011/12	RDA Amendment		(1,150,302)	692,698
2011/12	RDA Amendment		85,468	778,166
2011/12	RDA Sucessor Amendment		710,000	1,488,166
2014/15	CEDC Amendment		1,150,000	2,638,166
2014/15	RDA Sucessor Amendment		(161,561)	2,476,605
2014/15	CEDC Amendment		161,561	2,638,166
2017/18	CEDC Amendment		250,147	2,888,313
	<b>Total:</b>	\$ 400,000	\$ 2,488,313	\$ 2,888,313



F022 Perris Theater Restoration

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F025**  
 Project Title: **Cesar Chavez Library**  
 Managing Department: **Public Works**



**Project Description and/or Justification:**  
 To upgrade/replace existing HVAC and boilers to include ventilation for the Cesar Chavez Library.



**Original Budget:** 170,000  
**Budget Amendments:** 50,000  
**Total Project Costs:** 155,455  
**Available Funds:** 64,545

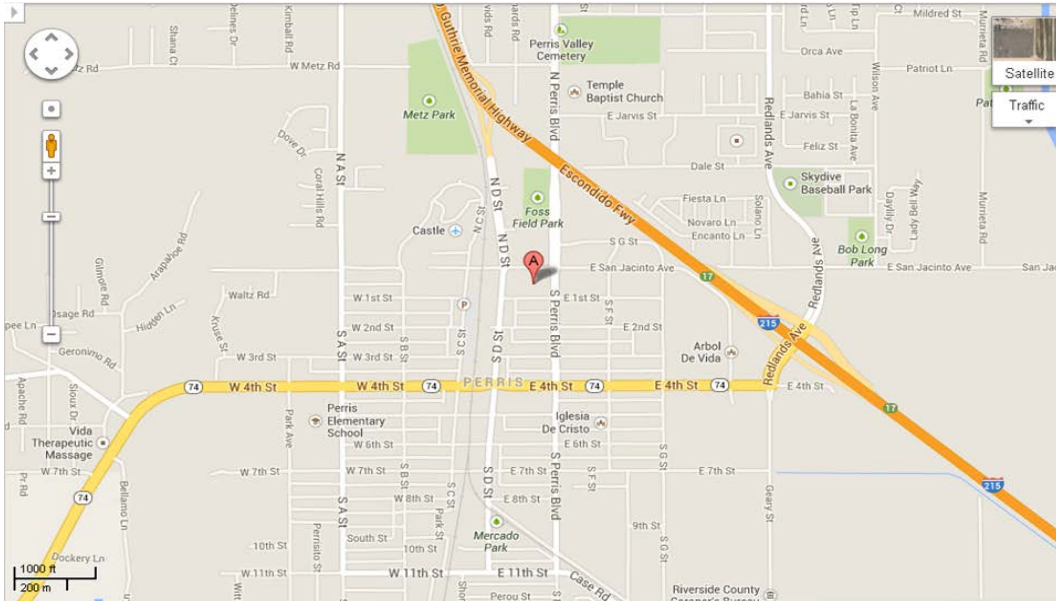
**Project Dates:**  
 Begin: FY 10/11  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF -Library	163	64,545					\$ 64,545
<b>Total:</b>		64,545	-	-	-	-	\$ 64,545

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Adopted Budget DIF-Library	170,000		170,000
2017/18	Budget Amendment DIF-Library		50,000	220,000
				220,000
				220,000
				220,000
				220,000
				220,000
				220,000
				220,000
				220,000
	<b>Total:</b>	\$ 170,000	\$ 50,000	\$ 220,000
<b>F-25</b>				

As of 1/31/2020



F025 Cesar Chavez Library

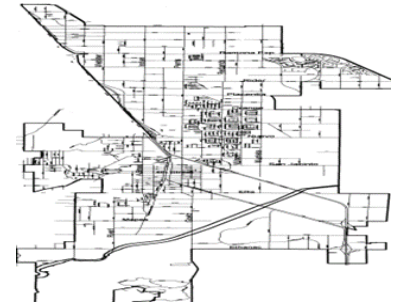
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F034**  
 Project Title: **Triple Crown Community Wall**  
 Managing Department: **Public Works - Eng Admin**



**Project Description and/or Justification:** Phase I of the project will include making targeted repairs to the most delapidated sections of the wall, including incidental repairs to the public and private improvements. Phase II will involve design and construction of a permanent wall.



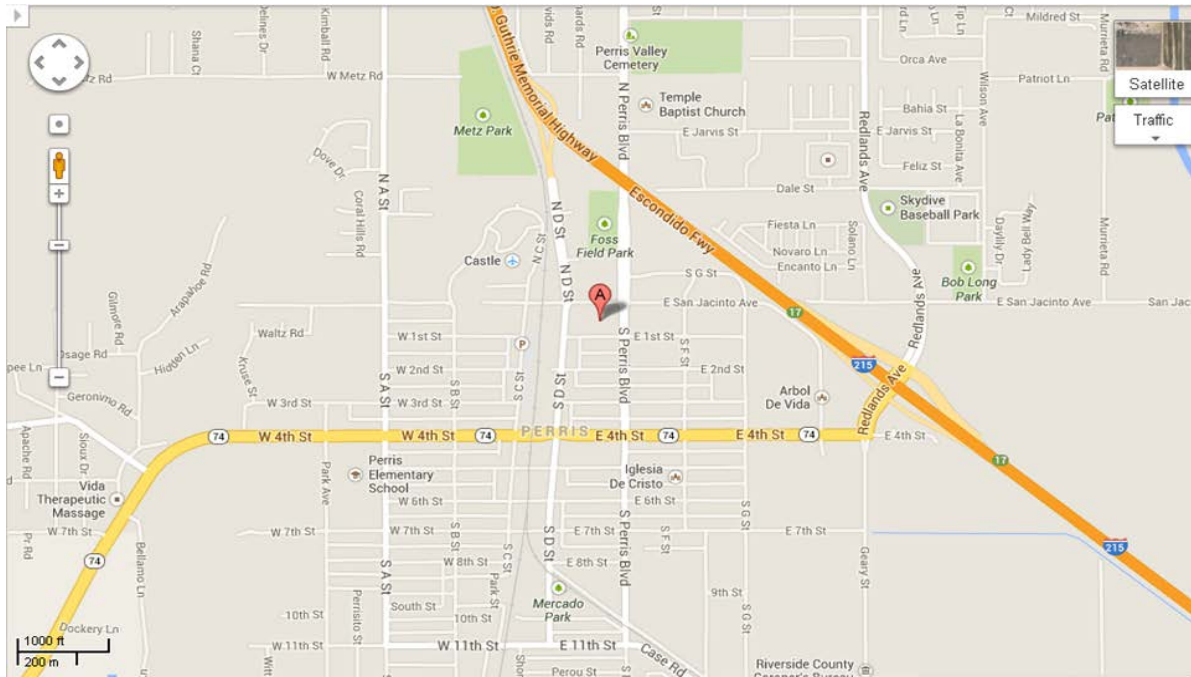
**Original Budget:** 1,300,000  
**Budget Amendments:** 231,082 (674,220)  
**Total Project Costs:** 1,531,032  
**Available Funds:** 50

**Project Dates:**  
 Begin: FY 14/15  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154	-					\$ -
CEDC	165	50					\$ 50
							\$ -
							\$ -
<b>Total:</b>		50	-	-	-	-	\$ 50

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	RDA Budget	650,000		650,000
2015/16	RDA Amendment	650,000		650,000
2016/17	Construction Fund Amendment		125,000	775,000
2016/17	CEDC Amendment		125,000	900,000
2017/18	Construction Fund xfr to S113		(18,918)	881,082
				881,082
				881,082
				881,082
				881,082
				881,082
	<b>Total:</b>	\$ 1,300,000	\$ 231,082	\$ 1,531,082
<b>F-34</b>				



F034 Triple Crown Community Wall

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F035**  
 Project Title: **City ADA Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** The City is making access improvements on the campus location that will meet regulatory standards in compliance set forth by the ADA. Upgrades will include improved access and egress for those with disabilities from City Hall campus buildings.



**Original Budget:** 100,000  
**Budget Amendments:** 75,000  
**Total Project Costs:** 52,914  
**Available Funds:** 122,086

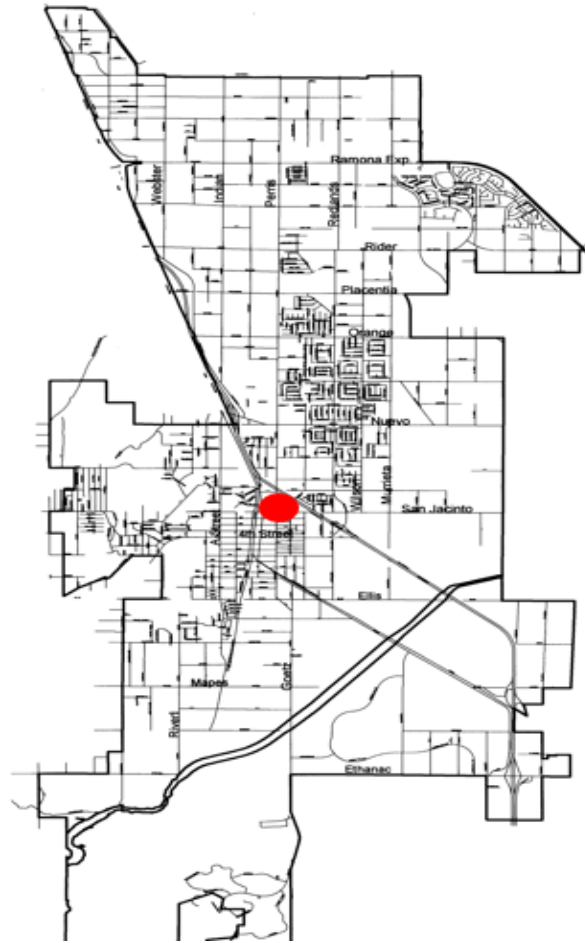
**Project Dates:**  
 Begin: FY 14/15  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Public improve Fee	163	122,086					\$ 122,086
							\$ -
							\$ -
							\$ -
<b>Total:</b>		122,086	-	-	-	-	\$ 122,086

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/2015	DIF-Pub improv Budget	100,000		100,000
2017/18	DIF-Pub improv Budget Amend.		75,000	175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
	<b>Total:</b>	\$ 100,000	\$ 75,000	\$ 175,000
<b>F-35</b>				

As of 1/31/2020



F035 City ADA Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details



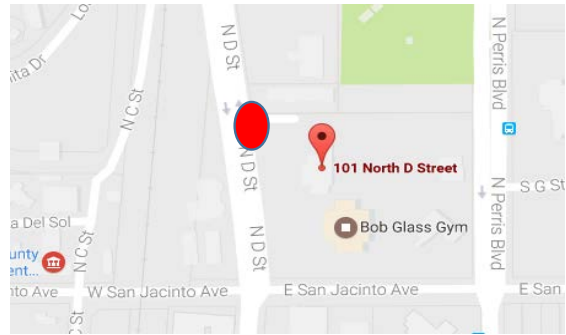
Project Number: **F036**  
 Project Title: **Senior Center Renovation PH III**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** The Senior Center Renovation Phase III project objective is to renovate and expand the floor area of the Senior Center to provide enhanced services to seniors using the facility. The primary objectives are to:

Retain the services of a qualified firm provide architectural master planning services for a proposed addition to the existing Senior Center; and to prepare construction drawings for construction.

The initial construction project will include the expansion and modification of the existing senior recreation area (pool room), to improve the accessibility for seniors and persons with disabilities.

Additional construction of a phased building addition to include a banquet room, relocation of a small computer room, and the modification of the kitchen, small toilet rooms, janitor room, and office. This work is needed to safely accommodate seniors who are participating in activities in greater numbers.



**Original Budget:** 54,005  
**Budget Amendments:** 775,567  
**Total Project Costs:** 770,901  
**Available Funds:** 58,671

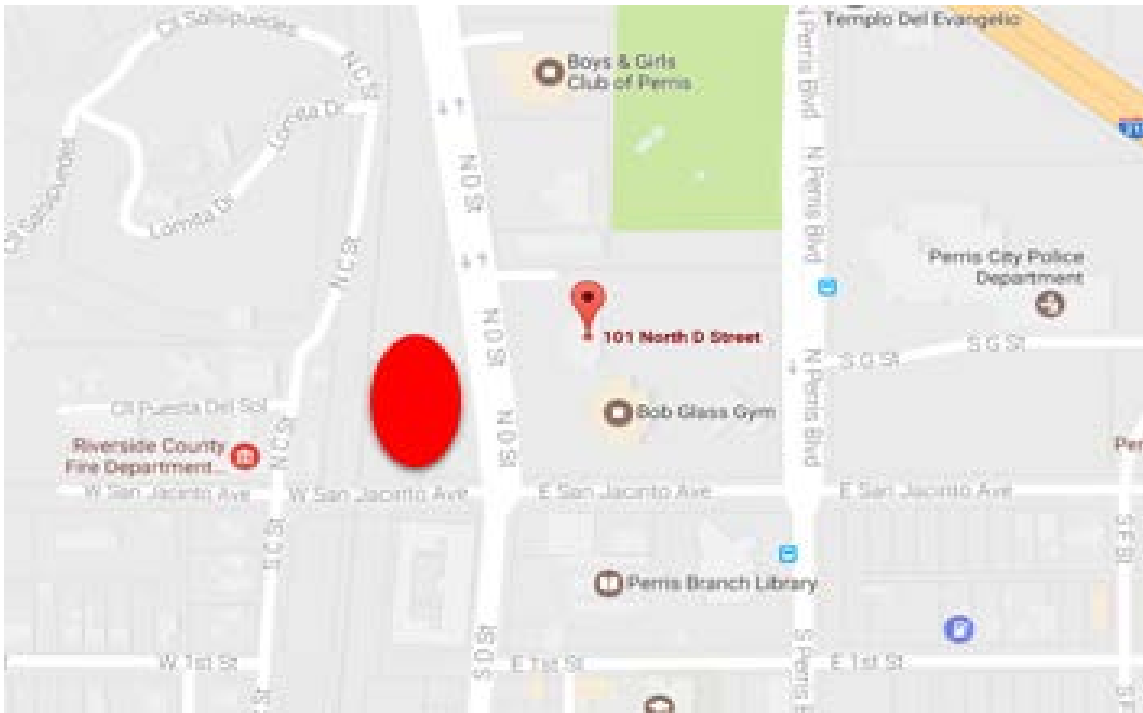
**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
CDBG Grant	152	-					\$ -
DIF - Industrial Park	163	-					\$ -
DIF - Public Improv.	163	10					\$ 10
DIF - Comm. Amen. DIF	163	41,061					\$ 41,061
DIF - Gov. Svcs DIF	163	17,600					\$ 17,600
<b>Total:</b>		<b>58,671</b>	-	-	-	-	<b>\$ 58,671</b>

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/2017	CDB Grant Budget	54,005		54,005
2016/2017	CDB Grant Amendment		43,688	97,693
2017/18	CDB Grant Amendment		19,195	116,888
2018/19	DIF - Industrial Park		150,000	266,888
2018/19	Bgt Amendment - CDBG		371,684	638,572
2018/19	Bgt Amendment - Pub. Imp. DIF		57,568	696,140
2018/19	Bgt Amndmnt - Comm. Amen. DIF		62,432	758,572
2018/19	Bgt Amendment - Gov Svcs DIF		10,000	768,572
2019/20	Bgt Amendment - Gov Svcs DIF		7,600	776,172
2019/20	Bgt Amndmnt - Comm. Amen. DIF		53,400	829,572
				829,572
				829,572
<b>Total:</b>		<b>\$ 54,005</b>	<b>\$ 775,567</b>	<b>\$ 829,572</b>

**F-36**



F036 Senior Center Renovation Phase III



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F038**  
 Project Title: **Library Property Expansion**  
 Managing Department: **CEDC**



**Project Description and/or Justification:** Completed demolition of building (and cleanup of site) at 195 S D Street, for expansion of library property parking area.



**Original Budget:** 250,877  
**Budget Amendments:** 24,567  
**Total Project Costs:** 275,080  
**Available Funds:** 364

**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Library	163	364					\$ 364
							\$ -
							\$ -
<b>Total:</b>		364	-	-	-	-	\$ 364

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	DIF - Library	250,877		250,877
2016/17	DIF - Library Amendment		21,877	272,754
2016/17	DIF - Library Amendment		2,690	275,444
				275,444
				275,444
				275,444
				275,444
				275,444
				275,444
				275,444
	<b>Total:</b>	\$ 250,877	\$ 24,567	\$ 275,444
<b>F-38</b>				



F038 Perris Library Property Expansion

Vertical line with a small dark mark near the top.

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F039**  
 Project Title: **Harley Knox PW Extension Facility**  
 Managing Department: **Public Works**

**Project Description and/or Justification:** This facility on Harley Knox Blvd will support and add additional storage and office space to the Public Works department. The building improvements to be updated are the utilities and internal structural support. Perris Animal control services will be located at this facility and the installation of a temporary daily use animal shelter that will service as a staging location prior to animals being delivered to Riverside County Animal Sheltering.



**Original Budget:** 240,000  
**Budget Amendments:** 250,000  
**Total Project Costs:** 233,007  
**Available Funds:** 256,993

**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions): (256,993)**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Government	163	6,993	(6,993)				\$ -
Construction Fund	154	207,000	(207,000)				\$ -
DIF - Administration	163	43,000	(43,000)				\$ -
Total:		256,993	(256,993)	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	DIF - Government	240,000		240,000
2018/19	Bdgt Amendment-Const. Fund		207,000	447,000
2018/19	Bdgt Amdmt-Admin DIF		43,000	490,000
2019/20	Adopted Xsfr Const. Fnd Bdt to F015		(207,000)	283,000
2019/20	Adopted Bdgt Amdmt-Admin DIF		(43,000)	240,000
2019/20	Adopted Xsfr Gov. Srvc DIF to F015		(6,993)	233,007
				233,007
				233,007
				233,007
	Total:	\$ 240,000	\$ (6,993)	\$ 233,007

**F-39**



F039 Harley Knox PW Extension Facility





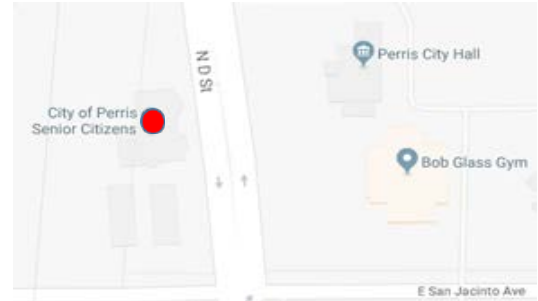
# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F043**  
 Project Title: **IT Studio Conversion (Senior Center)**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** The Information Technology Studio Conversion will encompass offices for the Information Technology Division Staff and include an area for a recording studio for marketing. In addition, the Studio will include a conference room, reception, lobby, restroom update for ADA compliance, and control room.



**Original Budget:** 647,000  
**Budget Amendments:** 18,000  
**Total Project Costs:** 524,911  
**Available Funds:** 140,089

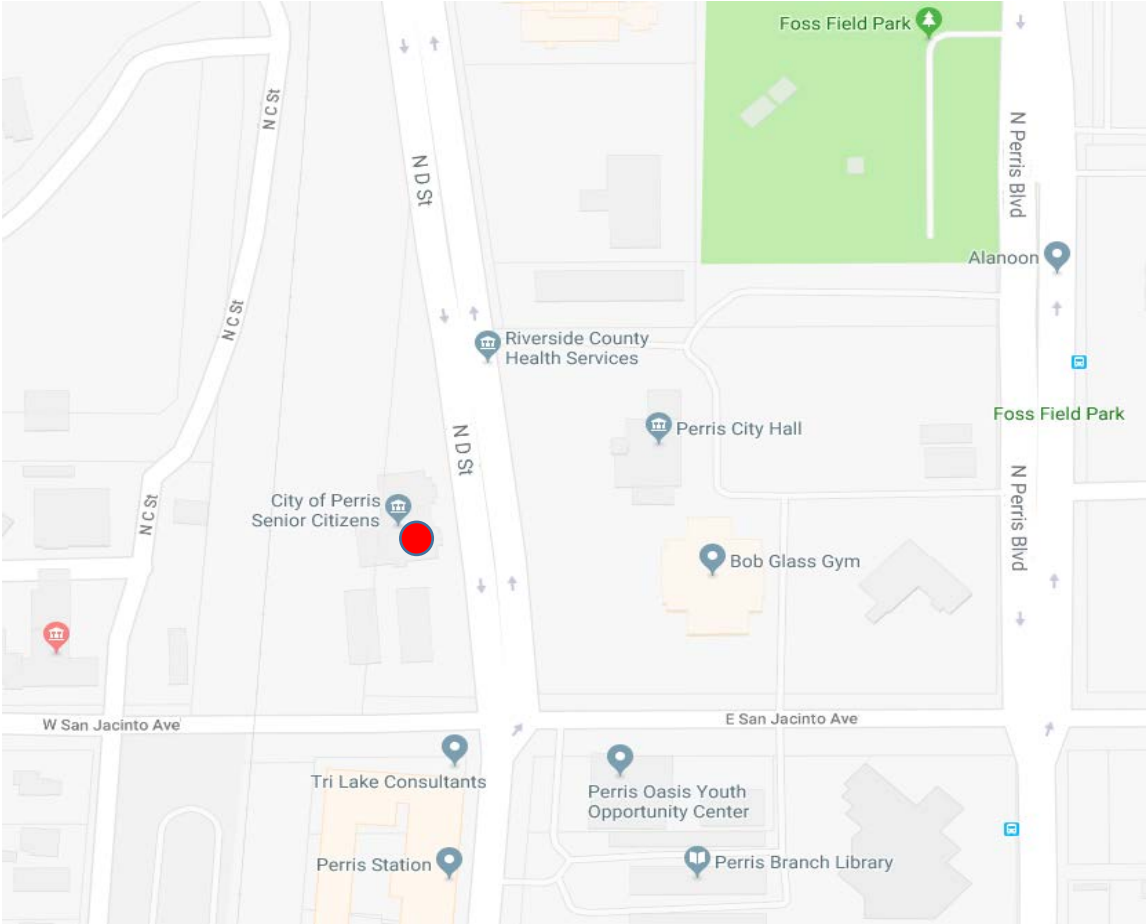
**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Public Improv.	163	8,751	-				\$ 8,751
Construction Fund	154	113,338					\$ 113,338
DIF - Government Srvc	163	18,000					\$ 18,000
							\$ -
<b>Total:</b>		140,089	-	-	-	-	\$ 140,089

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
FY 2016/17	DIF - Public Improv Adopted Bgt	500,000		500,000
2019/20	Construction Fund	147,000		500,000
2019/20	DIF - Govern. Srvc		18,000	518,000
				518,000
				518,000
				518,000
				518,000
				518,000
				518,000
				518,000
				518,000
	<b>Total:</b>	\$ 647,000	\$ 18,000	\$ 665,000
<b>F-43</b>				

As of 1/31/2020



F043 IT Studio Conversion (Senior Center)

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F044**  
 Project Title: **Statler Building Renovation**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:**  
 Provide architectural enhancements and miscellaneous renovations to the Statler Building on City Hall campus.



**Original Budget:** 1,200,000  
**Budget Amendments:** 150,000  
**Total Project Costs:** 1,201,550  
**Available Funds:** 148,450

**Project Dates:**  
 Begin: FY 16/17  
 Completion:

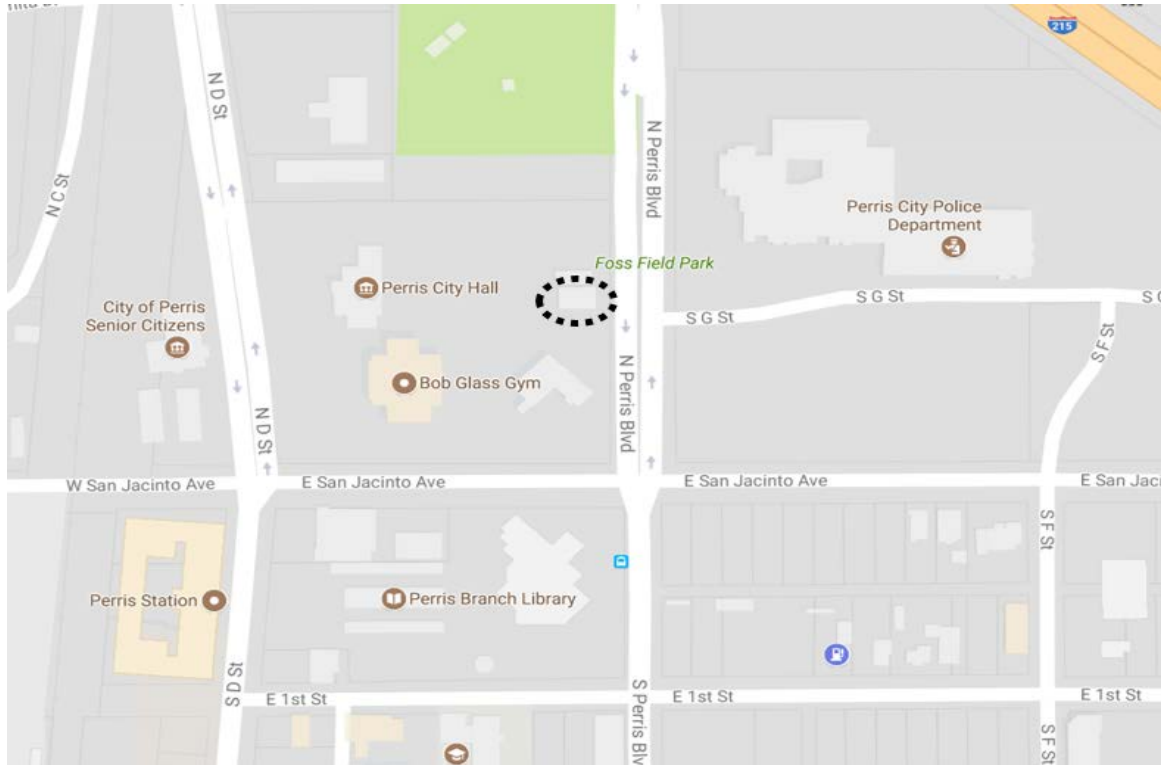
**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Comm. Amenities	163	-					\$ -
DIF - Government Services	163	148,450					\$ 148,450
							\$ -
							\$ -
Total:		148,450	-	-	-	-	\$ 148,450

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Adopted Bgt DIF-Comm. Amen.	1,200,000		1,200,000
2017/18	Bgt Amendment DIF-Government		150,000	1,350,000
				1,350,000
				1,350,000
				1,350,000
				1,350,000
				1,350,000
				1,350,000
				1,350,000
				1,350,000
	Total:	\$ 1,200,000	\$ 150,000	\$ 1,350,000

**F-44**

As of 1/31/2020



F044 Statler Building Renovation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F046**  
 Project Title: **Fitness Court at Paragon Park**  
 Managing Department: **Administration Services**



**Project Description and/or Justification:** The City of Perris is partnering with the National Fitness Campaign (NFC) to launch the Fitness Court project at Paragon Park. The aim of the Fitness Court project is to promote community wellness through outdoor fitness courts that promote exercise and community health. The overarching goal of NFC Fitness Courts Campaign is to better health outcomes in communities across America by making fitness club style workouts accessible to the general public, across all socio-economic levels and geographies, at no charge.



**Original Budget:** 130,000  
**Budget Amendments:** 70,000  
**Total Project Costs:** 194,131  
**Available Funds:** 5,869

**Project Dates:**  
 Begin: FY 17/18  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
157 - External Contributions	157	3,810					\$ 3,810
DIF - DIF Public Improv.	163	2,059					\$ 2,059
							\$ -
Total:		5,869	-	-	-	-	\$ 5,869

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2017/18	Adopted Bgt DIF-Pub. Improv.	130,000		130,000
2017/18	Ext. Cont. - Tri Lake Donation		70,000	200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
				200,000
	Total:	\$ 130,000	\$ 70,000	\$ 200,000
<b>F-46</b>				

As of 1/31/2020



F046 Fitness Court at Paragon Park

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F047**  
 Project Title: **Park Restrooms**  
 Managing Department: **Community Services**

**Project Description and/or Justification:**  
 This project will include establishing sewer connection and building restroom facilities at six park locations that currently do not have restrooms.



**Original Budget:** 800,000  
**Budget Amendments:** 270,000  
**Total Project Costs:** 871,249  
**Available Funds:** 198,751

**Project Dates:**  
 Begin: FY 17/18  
 Completion:

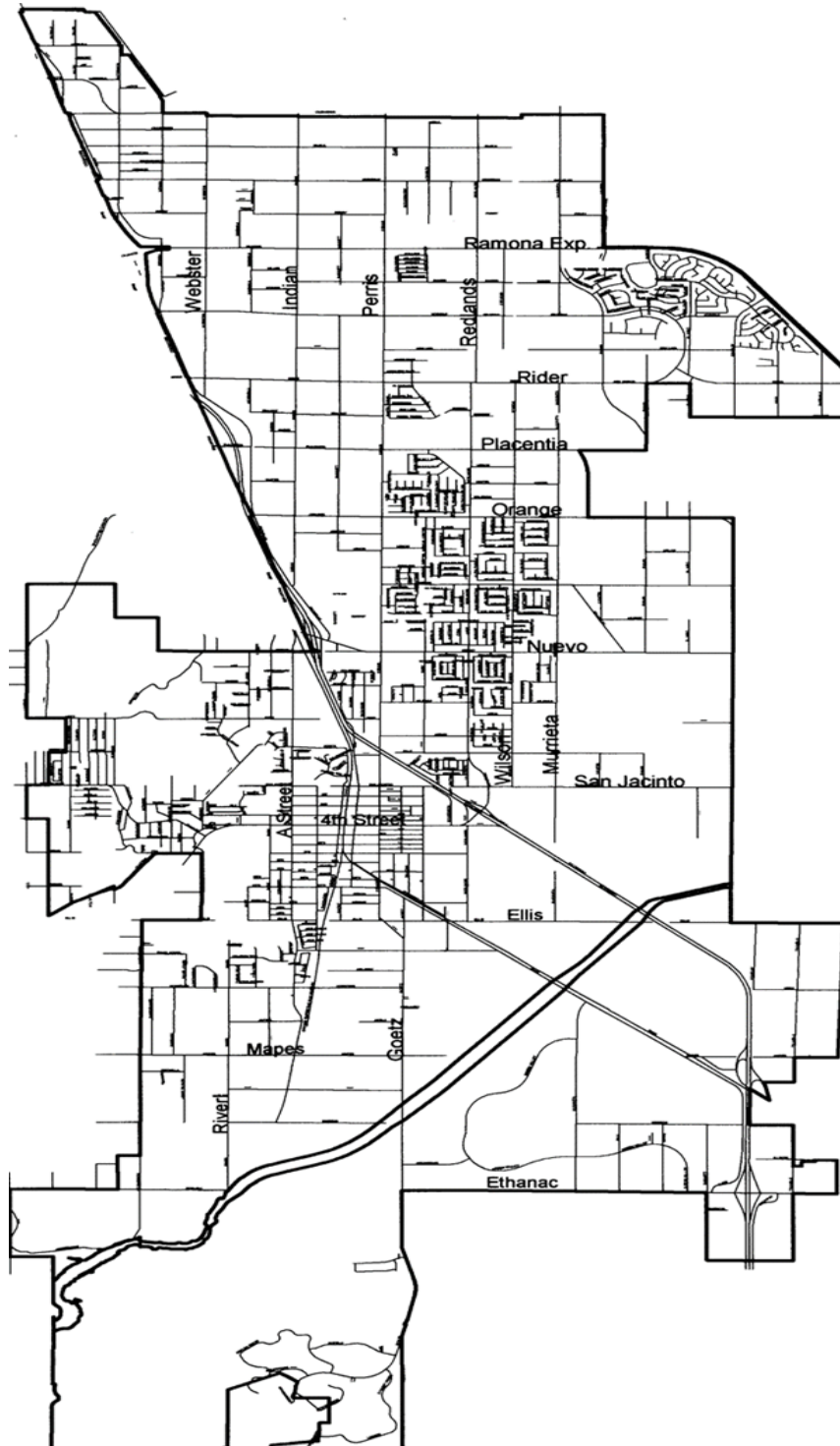
**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Facility Fee	163	78,751					\$ 78,751
DIF - Comm. Amenities	163	27,000					\$ 27,000
DIF - Public Improv.	163	93,000					\$ 93,000
							\$ -
Total:		198,751	-	-	-	-	\$ 198,751

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2017/18	Adopted Bgt DIF-Facility Fee	800,000		800,000
2018/19	Budget Amend. DIF-Facility Fee		150,000	950,000
2018/19	Budget Amend. DIF-Comm. Amen.		27,000	977,000
2018/19	Budget Amend. DIF-Public Improv.		93,000	1,070,000
				1,070,000
				1,070,000
				1,070,000
				1,070,000
				1,070,000
				1,070,000
	Total:	\$ 800,000	\$ 270,000	\$ 1,070,000

**F-47**





F047 Restrooms at Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F048**  
 Project Title: **Dog Parks**  
 Managing Department: **Community Services**



**Project Description and/or Justification:**  
 To build/convert a portion of Monument park and May Ranch/Rider park into a dog park.



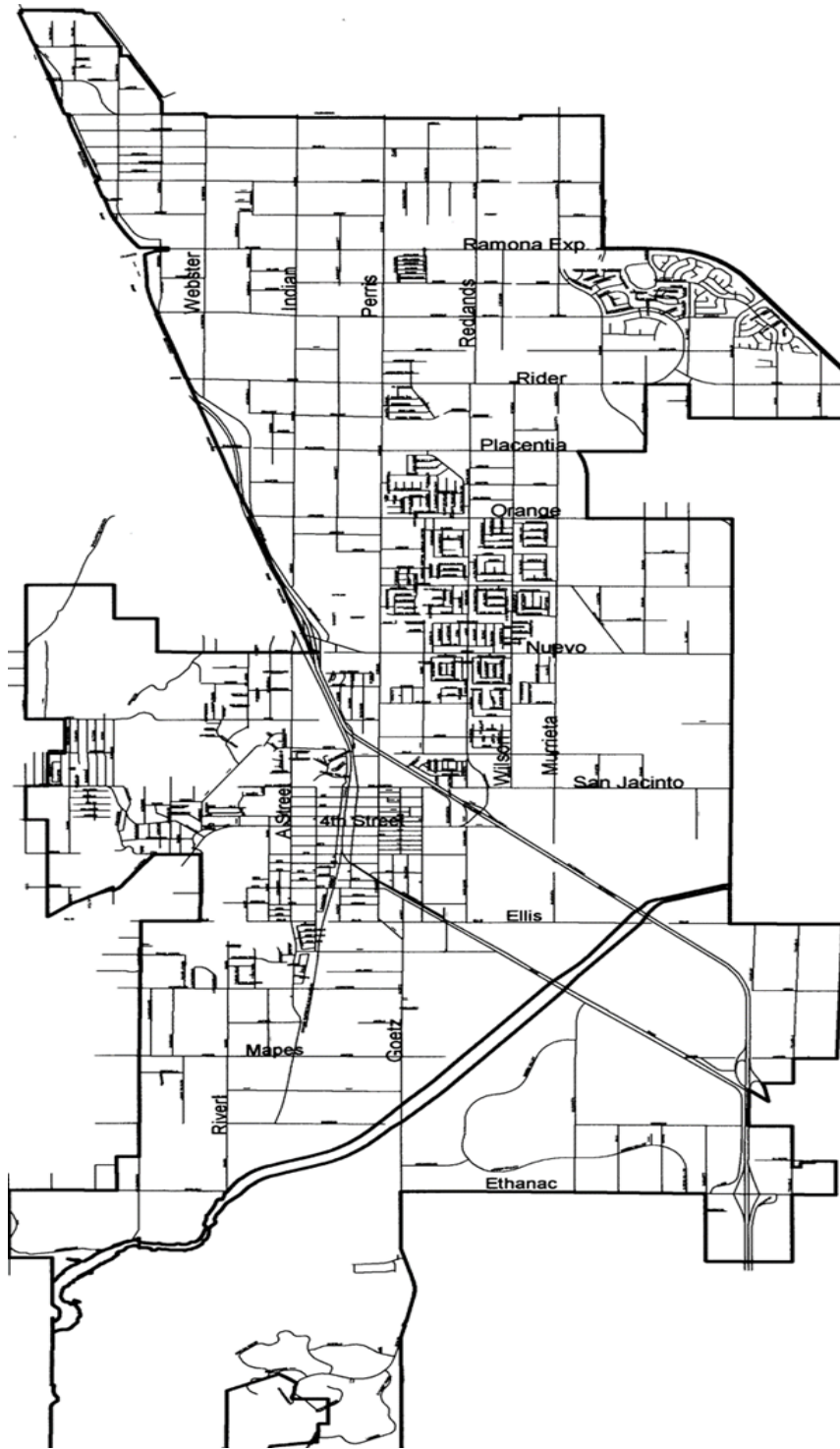
**Original Budget:** 149,950  
**Budget Amendments:** -  
**Total Project Costs:** 148,570  
**Available Funds:** 1,380

**Project Dates:**  
 Begin: FY 17/18  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
External Contributions	157	-	-				\$ -
DIF - Industrial Park	163	880					\$ 880
LMD	127	-					\$ -
Construction Fund	154	500					\$ 500
<b>Total:</b>		<b>1,380</b>	-	-	-	-	\$ 1,380

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget -Bark for your Park	25,000		25,000
2018/19	Adopted Budget -DIF Indust. Prk	75,000		25,000
2019/20	Adopted Budget -LMD	36,950		25,000
2019/20	Adopted Budget -Const. Fund	13,000		25,000
				25,000
				25,000
				25,000
				25,000
				25,000
				25,000
				25,000
				25,000
	<b>Total:</b>	\$ 149,950	\$ -	\$ 149,950
<b>F-48</b>				



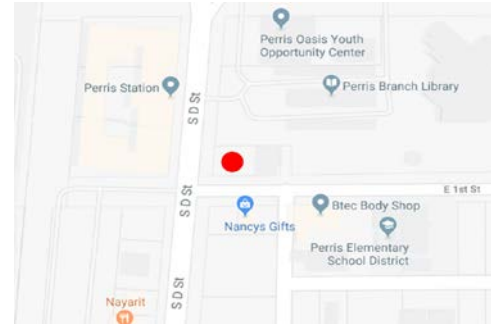
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F049**  
 Project Title: **Skills Training Center**  
 Managing Department: **CEDC**



**Project Description and/or Justification:** The City of Perris proposes to redevelop approximately 3.5 – acres, APN 313-091-004, of City-owned properties at the northeast corner of 1st Street and D Street. The proposal will develop an approximate 20,000 square foot, two-story, Perris Downtown Skills Training and Job Placement Center. The Project will provide a parking facility to the rear of the building, and within an existing landscaped area associated with the Cesar E. Chavez Library along 1st Street. The Skills Center will be supported by existing infrastructure and would provide equipment and classrooms for the certification of workforce skills that are needed by local businesses, public agencies, schools and non-profits.



**Original Budget:** 4,000,000  
**Budget Amendments:** 2,888,705  
**Total Project Costs:** 234,606  
**Available Funds:** 6,654,099

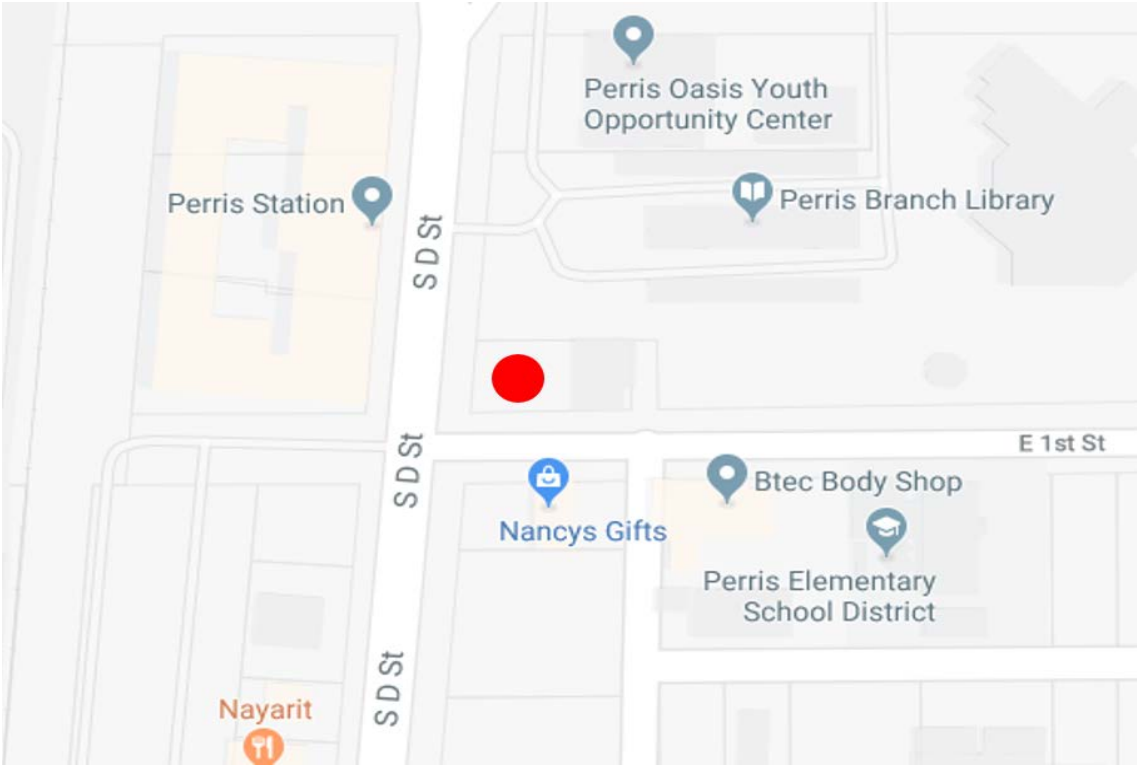
**Project Dates:**  
 Begin: FY 17/18  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Federal Grant	120	5,296,112					\$ 5,296,112
Construction Fund	154	364,430					\$ 364,430
CEDC	165	993,557					\$ 993,557
							\$ -
<b>Total:</b>		6,654,099	-	-	-	-	\$ 6,654,099

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2017/18	Adopted Budget-Federal Grant	3,000,000		3,000,000
2017/18	Adopted Budget-CEDC	1,000,000		3,000,000
2018/19	Budget Amnd.- Grant Award Incrs		2,510,964	5,510,964
2018/19	Budget Amnd.- Construction Fund		377,741	5,888,705
				5,888,705
	The grant for this project requires a % match. \$1M has been appropriated in the CEDC fund and the remaining match amount to be appropriated will come from the construction fund.			5,888,705
				5,888,705
				5,888,705
				5,888,705
	<b>Total:</b>	\$ 4,000,000	\$ 2,888,705	\$ 6,888,705

**F-49**



F049 Skills Training Center

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F050**  
 Project Title: **Frontier Downtown Parking Lot**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Acquisition of vacant parking lot next to Perris Theater.



**Original Budget:** 165,000  
**Budget Amendments:** (7,441)  
**Total Project Costs:** 156,576  
**Available Funds:** 983

**Project Dates:**  
 Begin: FY 17/18  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Government	163	983					\$ 983
							\$ -
							\$ -
							\$ -
Total:		983	-	-	-	-	\$ 983

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - DIF Govern.	165,000		165,000
2018/19	Budget Amendment		(7,441)	157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
				157,559
	Total:	\$ 165,000	\$ (7,441)	\$ 157,559

**F-50**



F050 Frontier Downtown Parking Lot

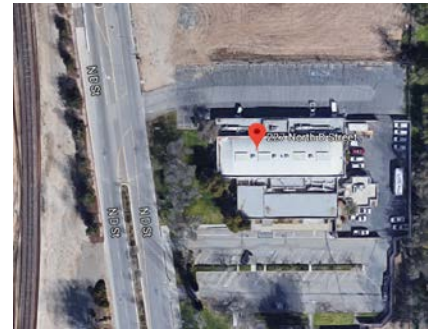
# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F051**  
 Project Title: **Community Services/NEOP Bldg Reno**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** Proposed project to remodel a portion of a City Facility located at 227 N. D Street fir additional administration office space.



**Original Budget:** 28,000  
**Budget Amendments:** -  
**Total Project Costs:** 26,500  
**Available Funds:** 1,500

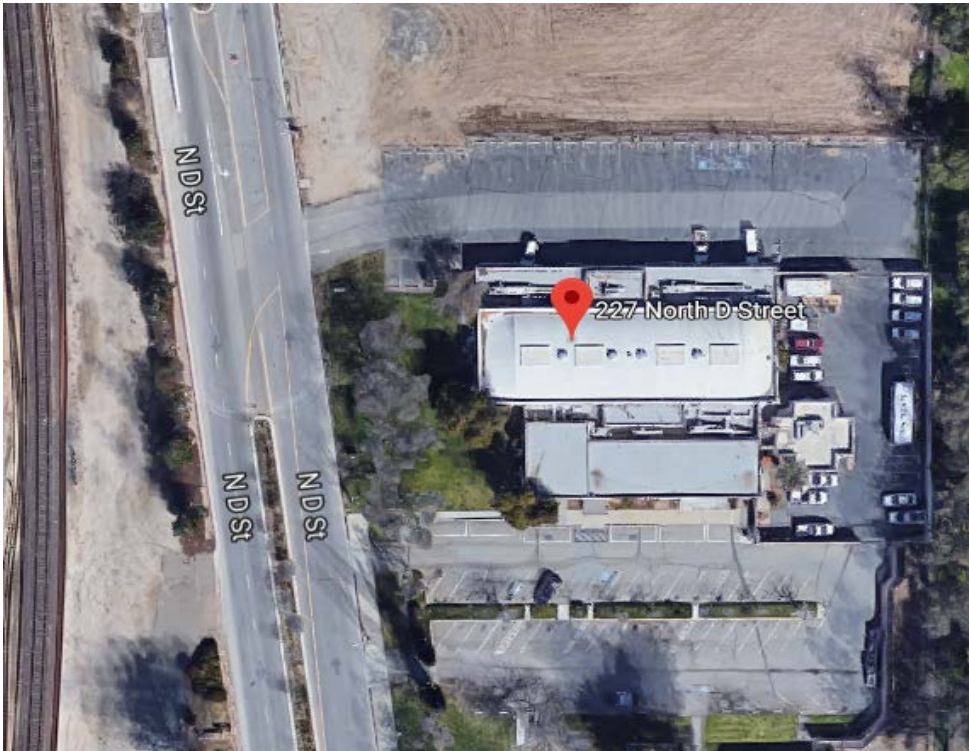
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154	-					\$ -
DIF - Govern. Svcs	163	1,500					\$ 1,500
							\$ -
							\$ -
Total:		1,500	-	-	-	-	\$ 1,500

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - Construction	8,000		8,000
2018/19	Adopted Budget - Govern. Svcs DIF	20,000		8,000
				8,000
				8,000
				8,000
				8,000
				8,000
				8,000
				8,000
	Total:	\$ 28,000	\$ -	\$ 28,000
F-51				





F051 Community Services/NEOP Bldg Renovation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F052**  
 Project Title: **City Hall EV Charging Stations**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** To purchase one electric passenger shuttle and purchase and install five electric vehicle charging stations at City Hall. Shuttle van will be used for transportation services for seniors and youth within the city limits.

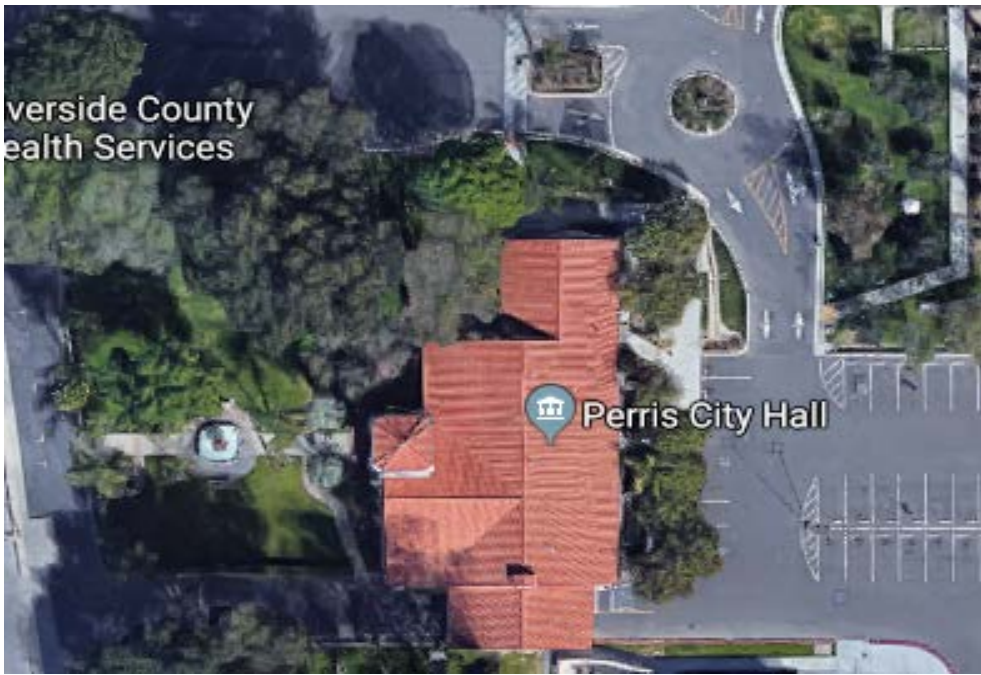


**Original Budget:** 434,624  
**Budget Amendments:** (100,000)  
**Total Project Costs:** -  
**Available Funds:** 334,624

**Project Dates:**  
 Begin: FY 18/19  
 Completion: **(100,000)**  
**Total Budget Additions (Deletions):** **(100,000)**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
State Grant	119	240,000					\$ 240,000
External Contributions	157	94,624					\$ 94,624
DIF - Comm. Amen.	163	100,000	(100,000)				\$ -
							\$ -
<b>Total:</b>		434,624	(100,000)	-	-	-	\$ 334,624

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - State Grant (SCIP)	240,000		240,000
2018/19	Adopted Budget - Ext. Cont. (MSRC Grant)	94,624		240,000
2018/19	Adopted Budget - Comm. Amen. DIF	100,000		240,000
2019/20	Adopted DIF - Comm. Amen.		(100,000)	140,000
				140,000
				140,000
				140,000
				140,000
				140,000
				140,000
	<b>Total:</b>	\$ 434,624	\$ (100,000)	\$ 334,624
<b>F-52</b>				



F052 City Hall EV Charging Stations

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F053**  
 Project Title: **Green City Farm Phase II**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** The City of Perris constructed a Community Demonstration Garden on City Hall campus known as the Perris Green City Farm (PGCF). Phase I was completed in March of 2016 and Phase II will be under construction from October 2018 - March 2019. It features traditional systems such as raised garden beds, rolling garden towers, as well as more modern growing system methods such as soil-less hydroponic, aeroponic, and aquaponic gardening systems. Their designs are space and energy efficient and use up to 90% less water and 90% less land with a 50% faster crop yield as compared to more traditional systems. The goals of the city are to increase accessibility and affordability of healthy foods, develop 30 food gardens throughout city, and create platforms to promote healthy behaviors and host programs at community garden sites.



**Original Budget:** 25,000  
**Budget Amendments:** -  
**Total Project Costs:** 24,916  
**Available Funds:** 84

**Project Dates:**  
 Begin: FY 18/19  
 Completion: -

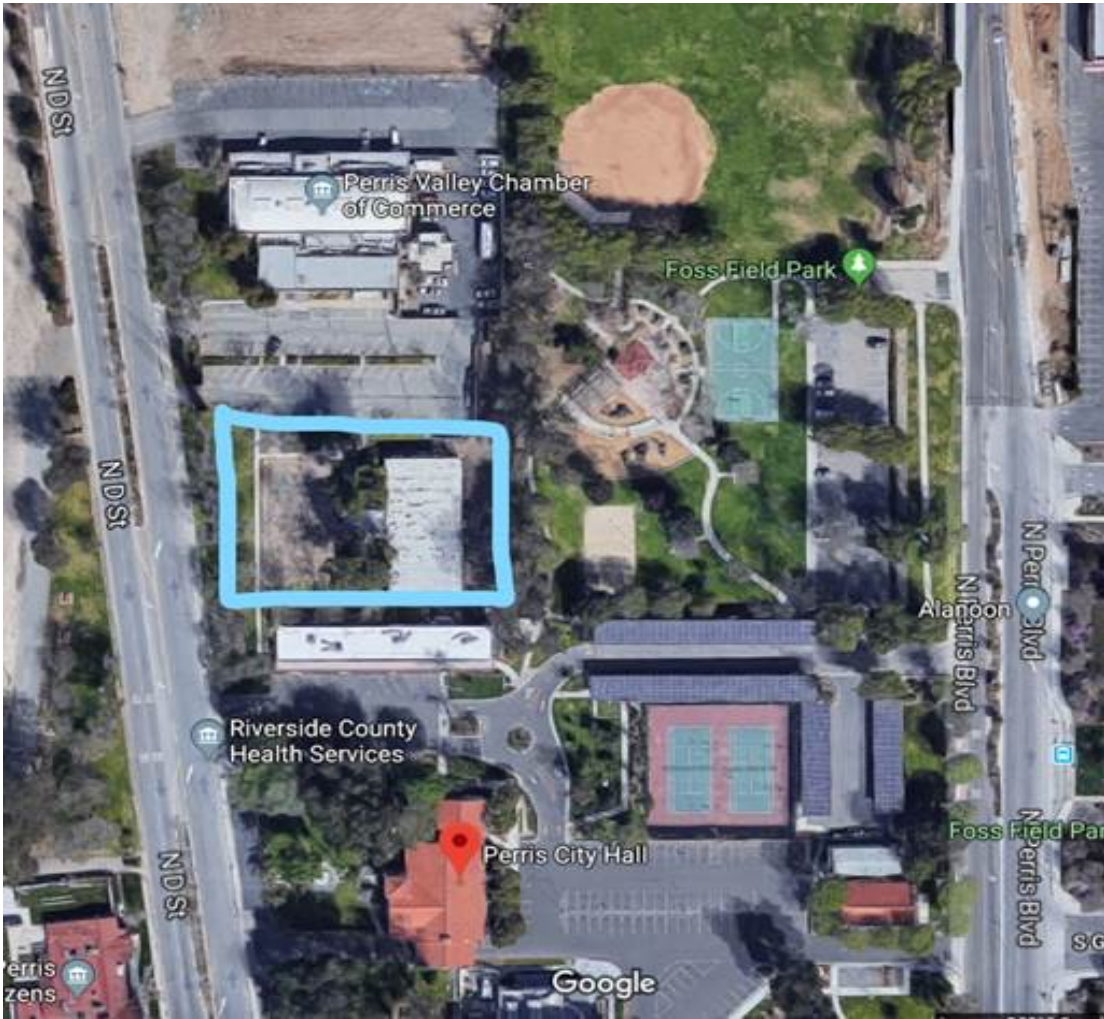
**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Facility Fee	163	84					\$ 84
							\$ -
							\$ -
							\$ -
Total:		84	-	-	-	-	\$ 84

<b>Budget Amendment Notes</b>				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - DIF Facility Fee	25,000		25,000
				25,000
				25,000
				25,000
				25,000
				25,000
				25,000
				25,000
				25,000
Total:		\$ 25,000	\$ -	\$ 25,000

F-53

As of 1/31/2020



F053 Green City Farm Phase II

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F054**  
 Project Title: **Chamber of Commerce Building Flooring**  
 Managing Department: **Public Works**

**Project Description and/or Justification:** New Flooring for Chamber of Commerce building.



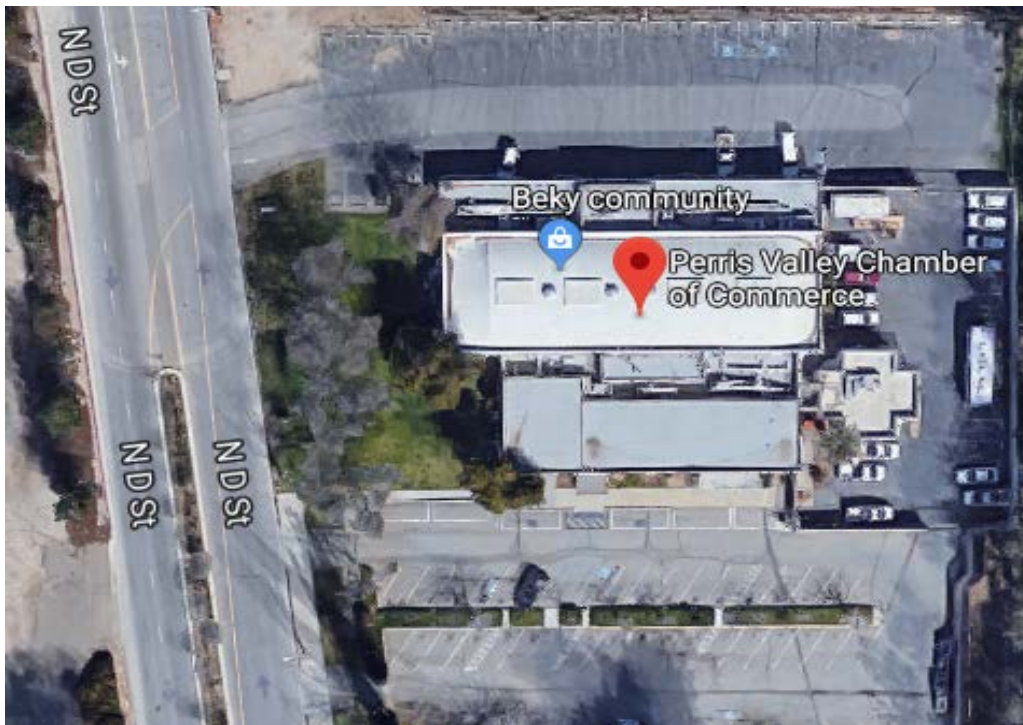
**Original Budget:** -  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** -

**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	-	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
				-
				-
				-
				-
	* Funding for this project will be determined at a later date.			-
				-
				-
				-
				-
	Total:	\$	-	\$ -
<b>F-54</b>				



F054 Chamber of Commerce Building Flooring

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F055**  
 Project Title: **Civic Center Circulation & Parking Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Connectivity improvements between Civic Center and Code Enforcement Department, along with parking lot resurfacing, landscaping, and lighting.



**Original Budget:** 500,000  
**Budget Amendments:** 1,200,000  
**Total Project Costs:** 44,817  
**Available Funds:** 1,655,183

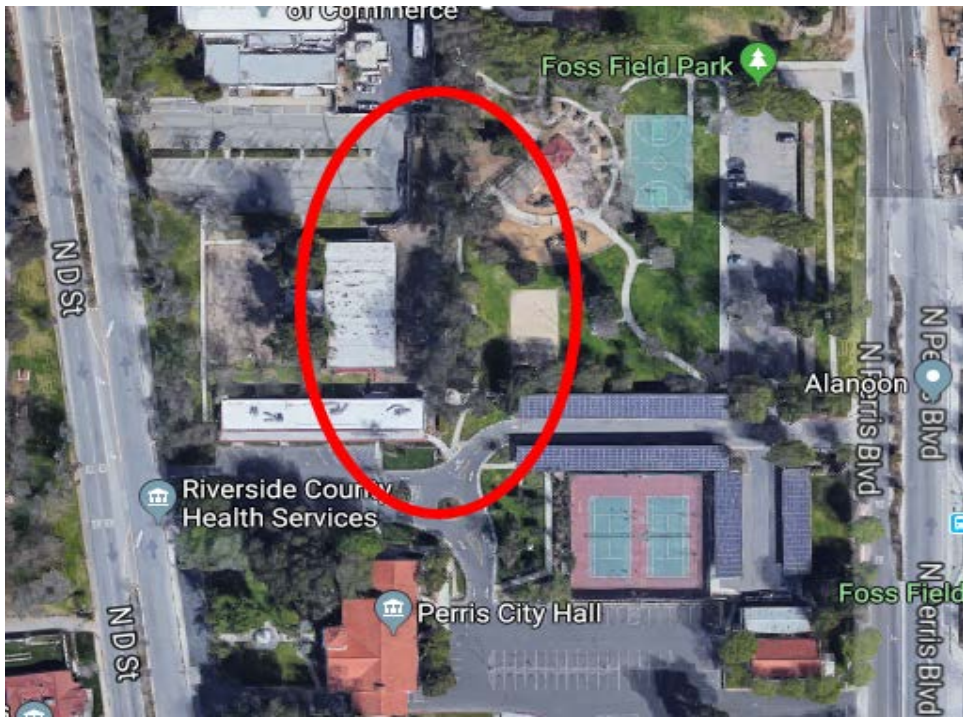
**Project Dates:**  
 Begin: FY 18/19  
 Completion: **1,200,000**  
**Total Budget Additions (Deletions):** **1,200,000**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Developer Contributions	157	455,183	1,200,000				\$ 1,655,183
							\$ -
							\$ -
							\$ -
Total:		455,183	1,200,000	-	-	-	\$ 1,655,183

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget Developer Contrib. -	500,000		500,000
	Infrastructure			500,000
2019/20	Infrastructure		1,200,000	1,700,000
				1,700,000
				1,700,000
				1,700,000
				1,700,000
				1,700,000
				1,700,000
				1,700,000
				1,700,000
	Total:	\$ 500,000	\$ 1,200,000	\$ 1,700,000

**F-55**





F055 Civic Center Circulation & Parking Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F056**  
 Project Title: **Health/Code Office Roof - Building Improv.**  
 Managing Department: **Public Works**

**Project Description and/or Justification:** Project consists total removal and replacement of the existing roofing system including the access ladders, coping metal, molding / metal accent, leader heads, scuppers, drains and down spouts at the Health/Code Office Building located at 227 North "D" Street.



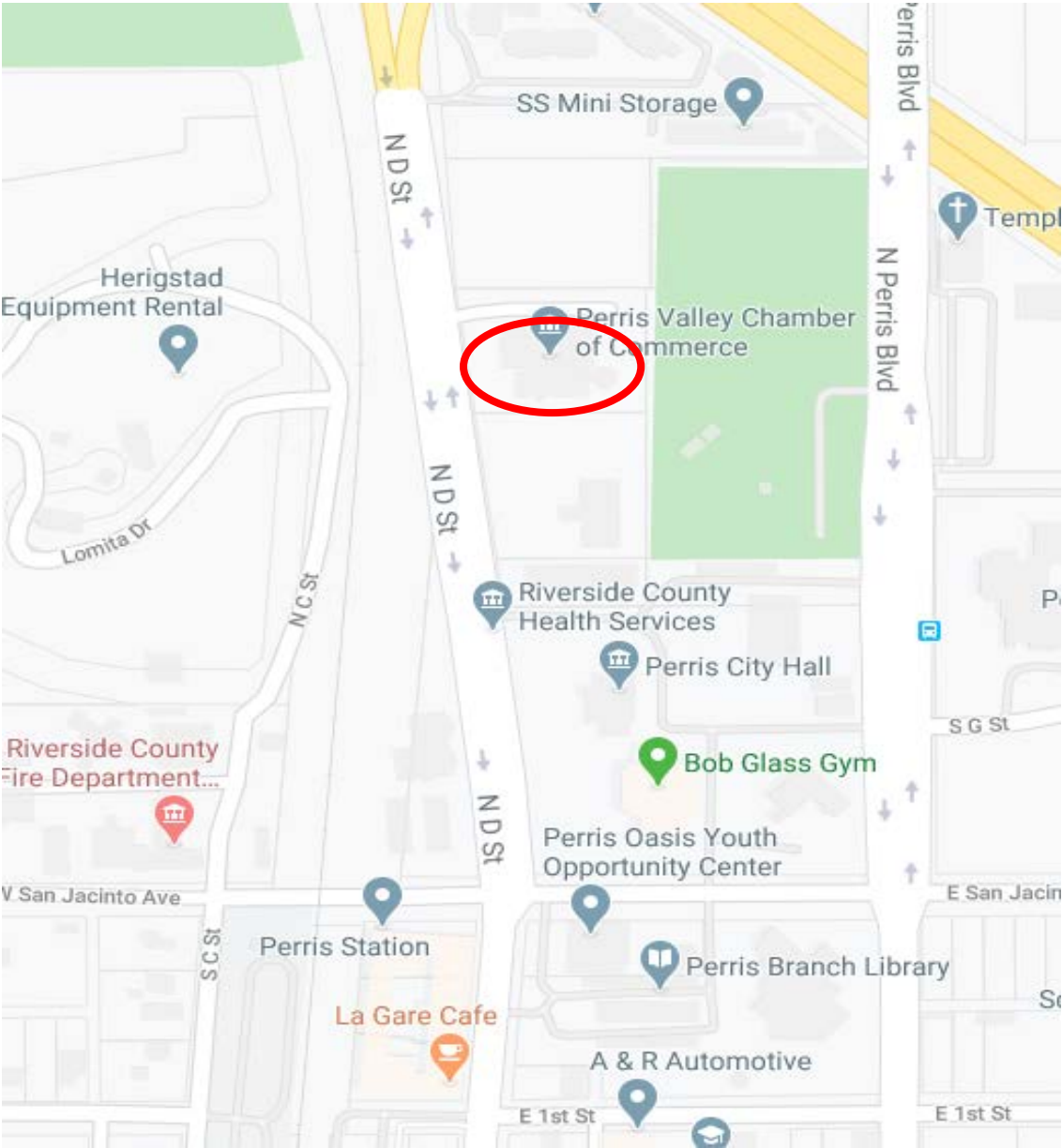
**Original Budget:** 440,000  
**Budget Amendments:** (440,000)  
**Total Project Costs:** -  
**Available Funds:** -

**Project Dates:**  
 Begin: FY 18/19  
 Completion: **(440,000)**  
**Total Budget Additions (Deletions):** **(440,000)**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154	275,000	(275,000)				\$ -
DIF - Community Amen.	163	8,000	(8,000)				\$ -
DIF - Govern. Svcs	163	157,000	(157,000)				\$ -
							\$ -
<b>Total:</b>		440,000	(440,000)	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2019/20	Adopted Bgt - Construc. Fund	275,000		275,000
2019/20	Adopted Bgt - Comm. Amen. DIF	8,000		275,000
2019/20	Adopted Bgt - Govern. Svcs DIF	157,000		275,000
2019/20	Budget Xsfr Const. Fund to F057		(275,000)	-
2019/20	Budget Xsfr Comm. Amen. DIF to F015		(8,000)	(8,000)
2019/20	Budget Xsfr Gov. Svcs DIF to F015		(157,000)	(165,000)
				(165,000)
				(165,000)
				(165,000)
				(165,000)
	<b>Total:</b>	\$ 440,000	\$ (440,000)	\$ -

**F-56**



F056 Health/Code Office Building Roof Replacement

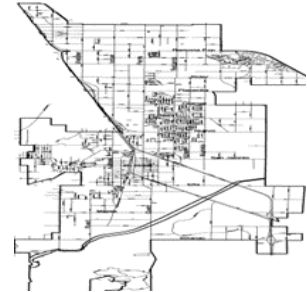
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F057**  
 Project Title: **Annual City Building Maintenance**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** This project has been setup to ensure there is enough funding for the everyday or on-going need of maintenance to the various buildings owned and operated by the city. This account will provide funding for various needs such as roof repairs, painting, carpet, etc. This revolving account will be in place year-after-year in the city's Capital Improvement Plan.



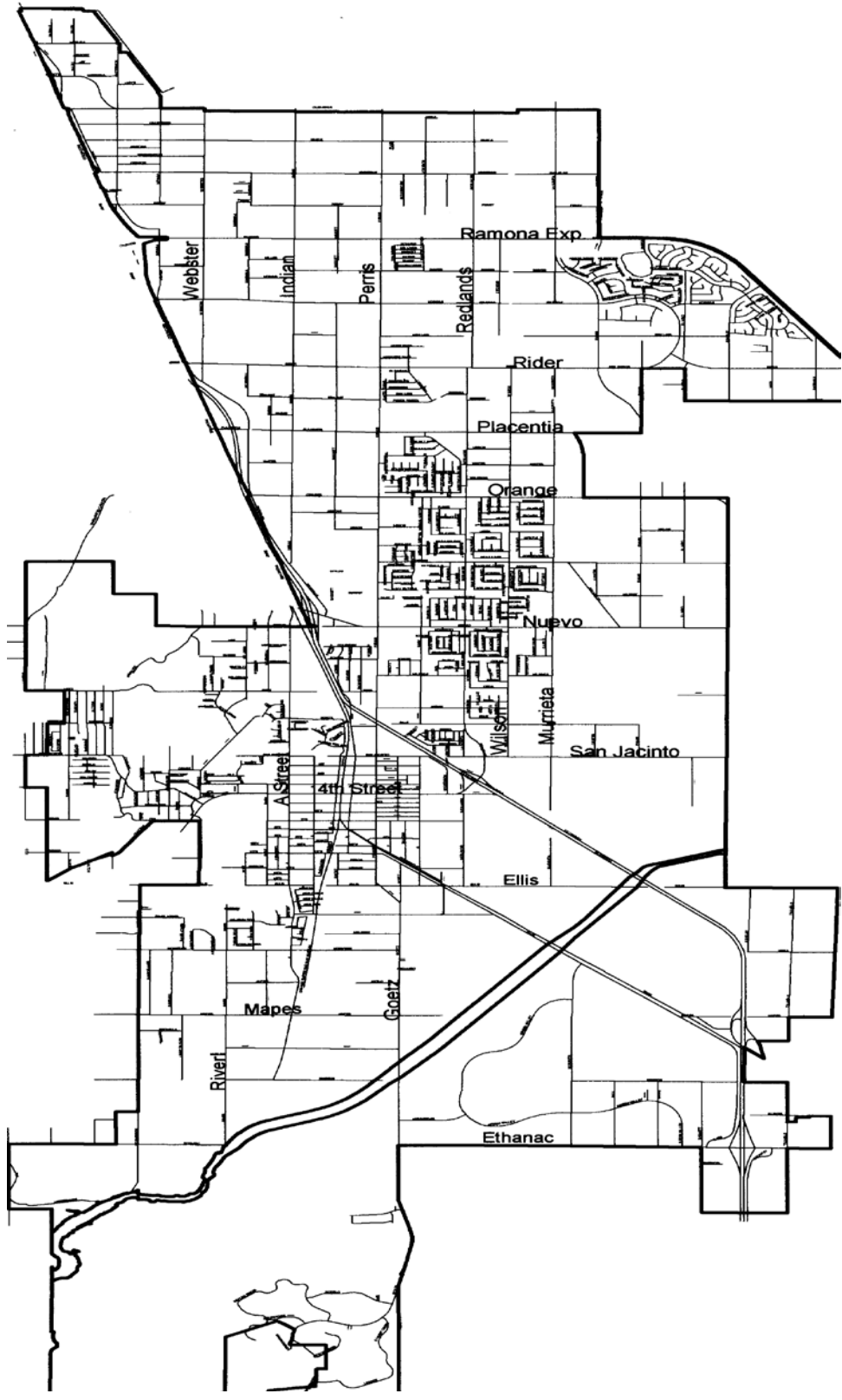
**Original Budget:** 275,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 275,000

**Project Dates:**  
 Begin: FY 19/20  
 Completion: **275,000**  
**Total Budget Additions (Deletions):** **275,000**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154		275,000				\$ 275,000
							\$ -
							\$ -
							\$ -
Total:		-	275,000	-	-	-	\$ 275,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2019/20	Adopted Budget Construction Fund	275,000		275,000
				275,000
				275,000
				275,000
				275,000
				275,000
				275,000
				275,000
				275,000
				275,000
				275,000
				275,000
	Total:	\$	275,000	\$ -
				\$ 275,000

**F-57**



F057 Annual City Building Maintenance

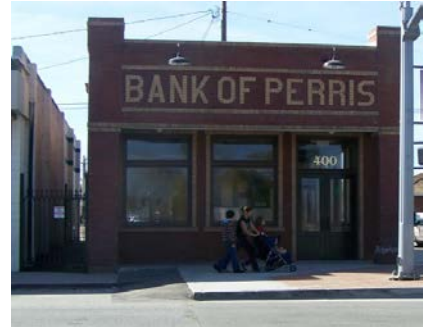
# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **F058**  
 Project Title: **Perris Bank Improvements**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** Install wrought iron fencing on facade of building to improve security to historic Perris Bank building.



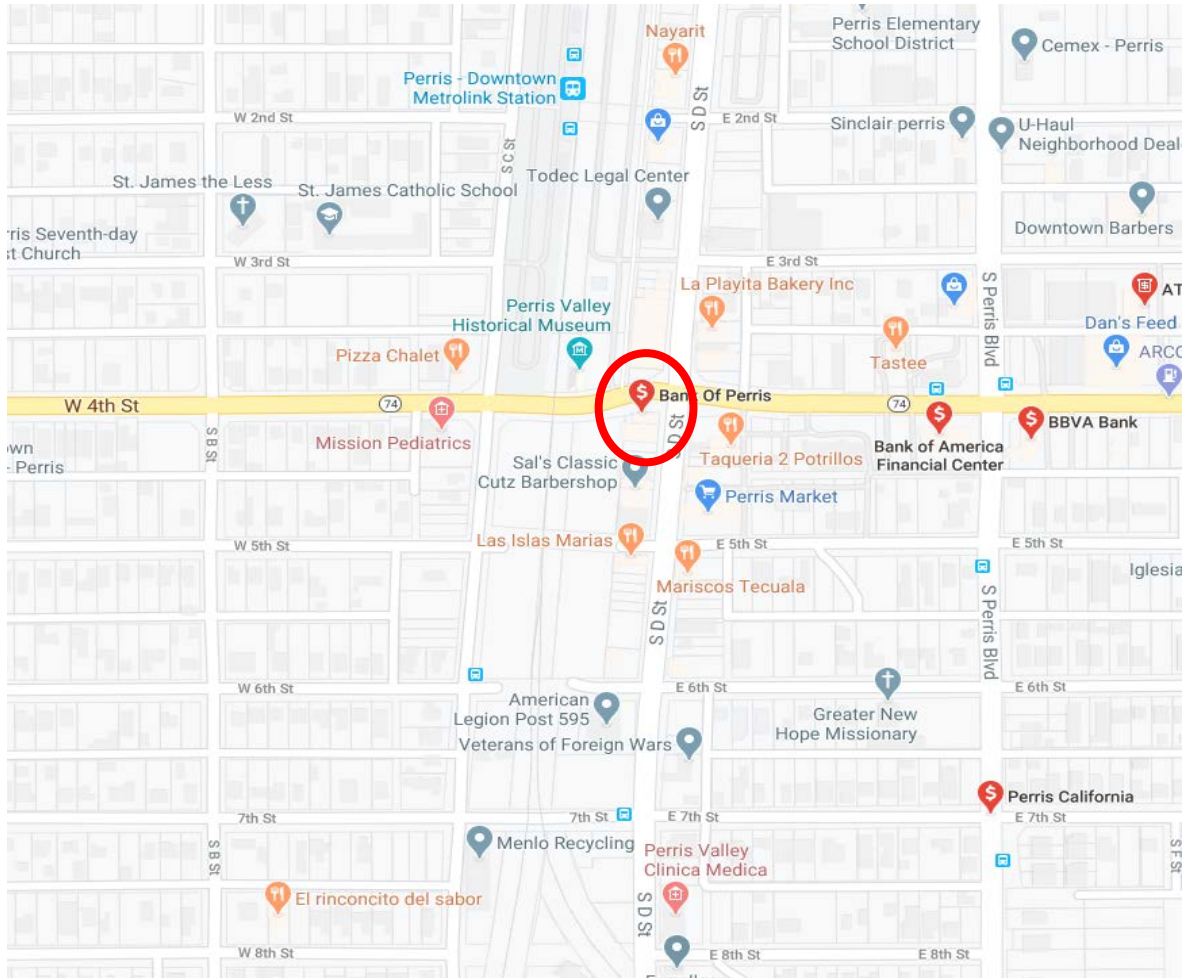
**Original Budget:** 30,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 30,000

**Project Dates:**  
 Begin: FY 19/20  
 Completion: **30,000**  
**Total Budget Additions (Deletions):** **30,000**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Library DIF	163		30,000				\$ 30,000
							\$ -
							\$ -
							\$ -
<b>Total:</b>		-	30,000	-	-	-	\$ 30,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2019/20	Adopted Budget -Library DIF	30,000		30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
	<b>Total:</b>	\$ 30,000	\$ -	\$ 30,000

**F-58**



F058 Perris Bank Improvements



# SINGLE FAMILY HOMES

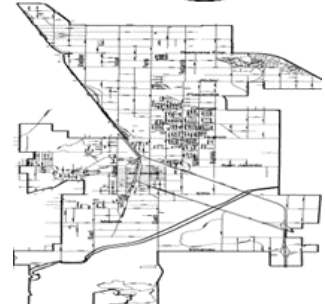


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# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **H002**  
 Project Title: **Single Family Homes - Acquisition Rehabilitation (NSP3)**  
 Managing Department: **Housing Authority**



**Project Description and/or Justification:** The NSP3 Single Family Acquisition and Rehabilitation project goal is to release a Request for Proposals from qualified developers to acquire and rehabilitate single family foreclosed homes for sale to low, moderate, and middle income households within the two target areas in Downtown Perris.

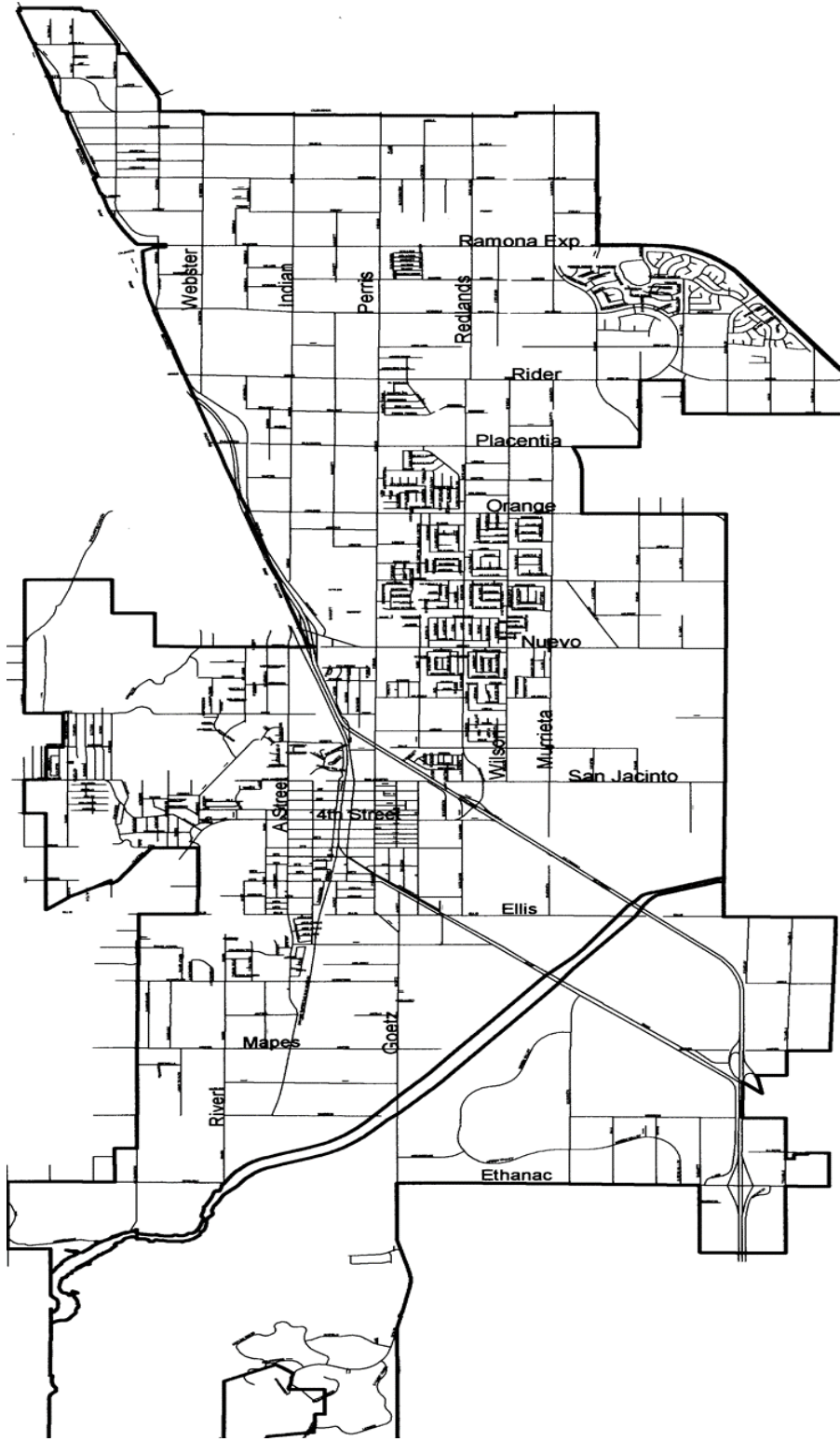
**Original Budget:** 633,205  
**Budget Amendments:** (328,032)  
**Total Project Costs:** 144,175  
**Available Funds:** 160,998

**Project Dates:**  
 Begin: FY 11/12  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
NSP3 Funds	170	160,998					\$ 160,998
<b>Total:</b>		160,998	-	-	-	-	\$ 160,998

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2011/12	NSP3 Funds	633,205		633,205
2012/13	Transfer to H001		(633,205)	-
2014/15	NSP3 Funds		305,173	305,173
				305,173
				305,173
				305,173
				305,173
				305,173
				305,173
	<b>Total:</b>	\$ 633,205	\$ (328,032)	\$ 305,173
<b>H-2</b>				



H002 Single Family Homes - Acquisition Rehabilitation (NSP3)



- LEGEND:
- 1 MULTI-USE FIELD
  - 2 CONCRETE WALKING PATH (1/4 MILE LOOP)
  - 3 SAN JACINTO RIVER MULTISE TRAIL
  - 4 YOUTH BASEBALL FIELD
  - 5 HALF-COURT BASKETBALL
  - 6 SKATE SPOT
  - 7 CALIFORNIA NATIVE PLANT DEMONSTRATION GARDEN
  - 8 PICNIC AREA
  - 9 STAIRS
  - 10 PICNIC SHELTER
  - 11 SAN JACINTO RIVER TRAIL KIOSK & BIKE REPAIR STATION



**GOETZ PARK - PHASE II**  
CITY OF PERRIS



# COMMUNITY SERVICES

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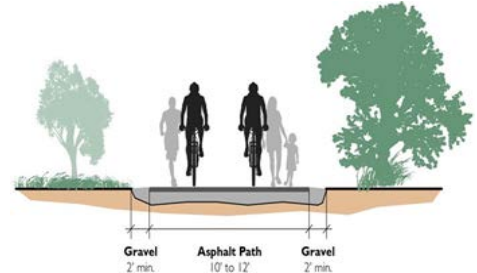
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: P029  
 Project Title: San Jacinto River Trail  
 Managing Department: City Engineer



**Project Description and/or Justification:** This project is part of a proposed bike path/multiuse trail to be constructed on MWD right of way, east of Webster Street. Money needs to be spent in FY 2012/2013.



**Original Budget:** 408,000  
**Budget Amendments:** 225,816  
**Total Project Costs:** 140,816  
**Available Funds:** 493,000

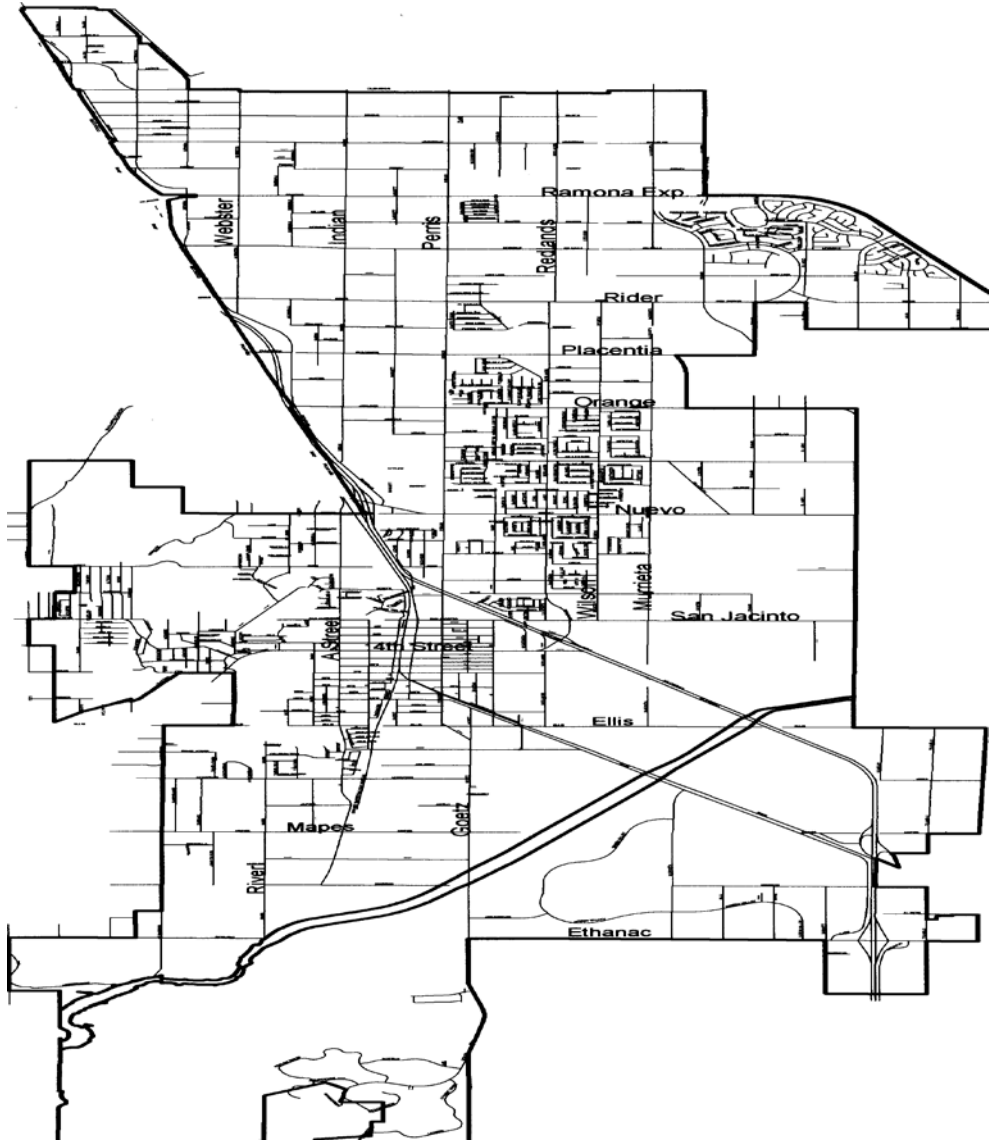
**Project Dates:**  
 Begin: FY 11/12  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
State Grants	119	207,917					\$ 207,917
External Contributions	157	285,083					\$ 285,083
							\$ -
							\$ -
							\$ -
<b>Total:</b>		493,000	-	-	-	-	\$ 493,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2012/13	External Contributions (KB Home)	408,000		408,000
2014/15	State Grants		225,816	633,816
				633,816
				633,816
				633,816
				633,816
				633,816
				633,816
				633,816
				633,816
				633,816
				633,816
				633,816
<b>Total:</b>		\$ 408,000	\$ 225,816	\$ 633,816

As of 1/31/2020



P029 San Jacinto River Trail

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **P034**  
 Project Title: **Enchanted Heights Park**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** : Enchanted Hills Park is intended to provide for daily recreation needs for residents in the immediate vicinity of the park. Primary uses can include passive, open space, active play area, picnic areas, and play fields with limited facilities.



**Original Budget:** 625,350  
**Budget Amendments:** 1,045,080  
**Total Project Costs:** 1,576,686  
**Available Funds:** 93,744

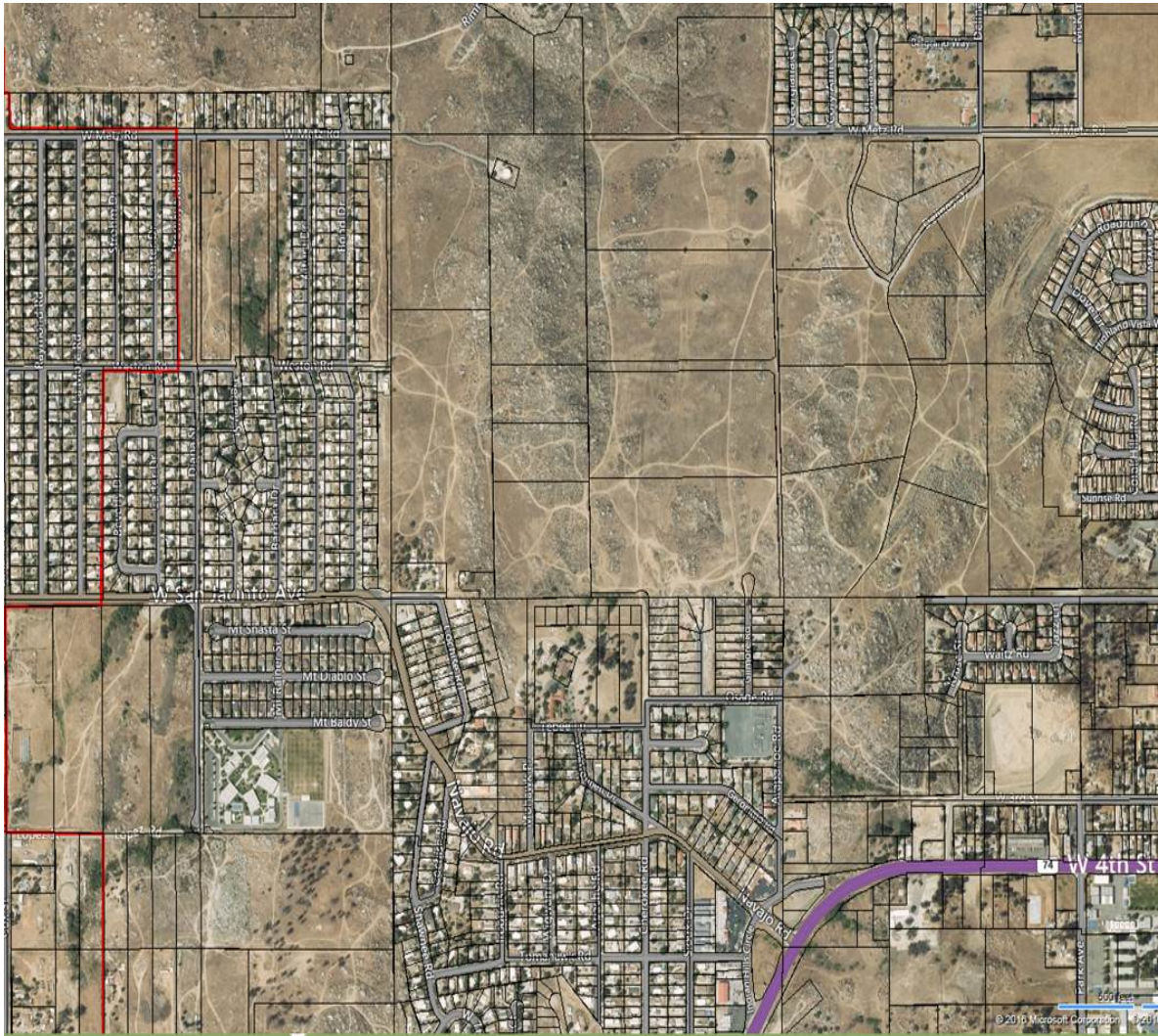
**Project Dates:**  
 Begin: FY 14/15  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
State Grants	119	175					\$ 175
Construction Fund	154	3,100					\$ 3,100
DIF - Parks	163	35,821					\$ 35,821
DIF - DA Fee-KB	163	4,112					\$ 4,112
DIF - Public Improvement	163	22,393					\$ 22,393
DIF - Industrial Park	163	28,143					\$ 28,143
Total:		93,744	-	-	-	-	\$ 93,744

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	State Grants	581,350		581,350
2015/16	State Grants Budget Amend (use by 4/17)		568,975	1,150,325
2015/16	State Grants Budget Amendment		(13,468)	1,136,857
2016/17	Adopted Budget-Construction Fund	16,000		1,152,857
2018/19	Adopted Budget- Ind. Park DIF	28,000		1,180,857
2018/19	Bdgt Amend.- Ind. Park DIF		222,723	1,403,580
2018/19	Bdgt Amend.- Park DIF		35,821	1,439,401
2018/19	Bdgt Amend. - DA Fee		4,112	1,443,513
2018/19	Bdgt Amend. - Public Improv DIF		45,067	1,488,580
2018/19	Bdgt Amend.- Ind. Park DIF		56,000	1,544,580
2018/19	Bdgt Amend.- Ind. Park DIF		21,000	1,565,580
2019/20	Bdgt Amend.- Ind. Park DIF		10,000	1,575,580
2019/20	Bdgt Amend.- Ind. Park DIF		94,850	1,670,430
Total:		\$ 625,350	\$ 1,045,080	\$ 1,670,430
P-34				





P034 Enchanted Heights Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P036**  
 Project Title: **Morgan Park**  
 Managing Department: **Community Services**



**Project Description and/or Justification:**  
 Restroom renovation at Morgan Street Park.

**Morgan Park Phase II:** Expand existing Morgan Park to the south and include a synthetic turf field, prefabricated restroom, walking trail, sports lighting, and parking.



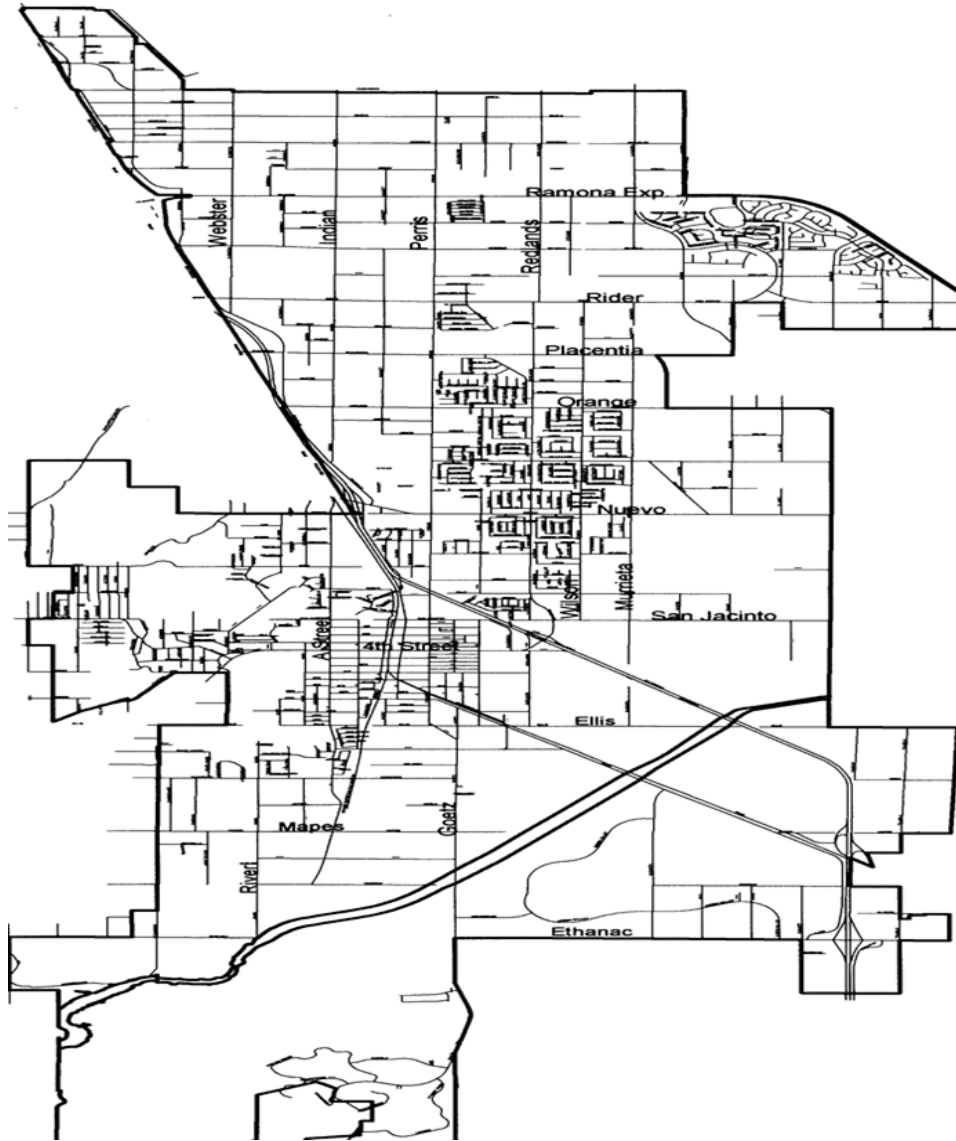
**Original Budget:** 1,000,000  
**Budget Amendments:** 4,290,886  
**Total Project Costs:** 163,540  
**Available Funds:** 5,127,346

**Project Dates:**  
 Begin: FY 17/18  
 Completion: **4,290,886**

**Total Budget Additions (Deletions):** **4,290,886**

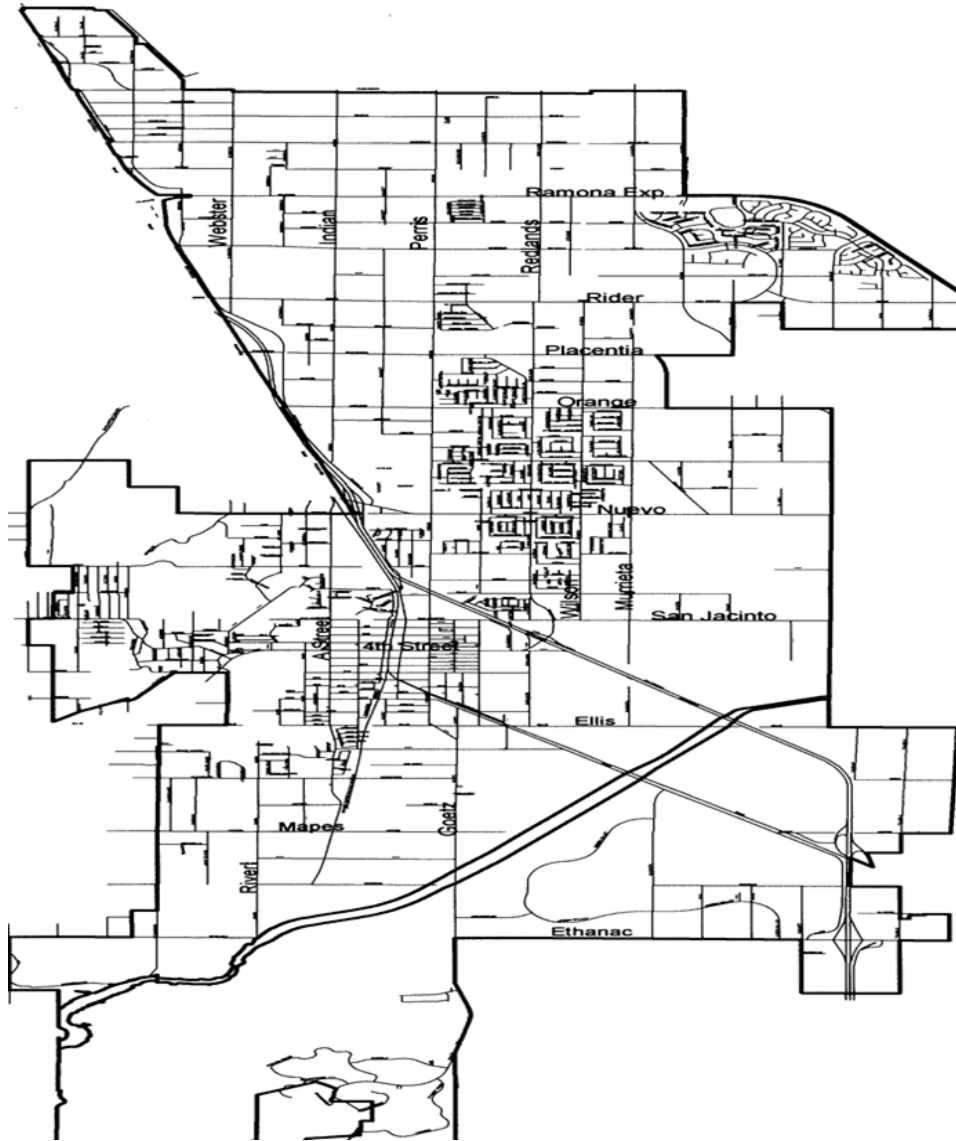
Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154	-	2,000,000				\$ 2,000,000
DIF - Industrial Park	163	836,460	1,425,536				\$ 2,261,996
DIF - Parks	163		865,350				\$ 865,350
							\$ -
							\$ -
<b>Total:</b>		836,460	4,290,886	-	-	-	\$ 5,127,346

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - Industrial Park DIF	1,000,000		1,000,000
				1,000,000
2019/20	Adopted Bgt Industrial Park DIF		1,425,536	2,425,536
2019/20	Adopted Bgt Parks DIF		865,350	3,290,886
2019/20	Adopted Bgt Construction Fund		2,000,000	5,290,886
				5,290,886
	\$2M of construction Fund appropriation will be repaid back to the General fund. Will determine at a later date which funding source will be used to pay back general fund loan.			5,290,886
				5,290,886
				5,290,886
				5,290,886
				5,290,886
				5,290,886
				5,290,886
				5,290,886
	<b>Total:</b>	\$ 1,000,000	\$ 4,290,886	\$ 5,290,886



P036 Morgan Street Park





P037 Foss Field Park improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **P038**  
 Project Title: **Linear Park Lighting**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** Install new pedestrian scale lighting system consisting of LED light poles and bollards, solar light poles, and wi-fi remote access lighting controls at Linear Park East, 3403 Avalon Parkway, Perris, CA 92570



**Original Budget:** 450,000  
**Budget Amendments:** -  
**Total Project Costs:** 402,963  
**Available Funds:** 47,037

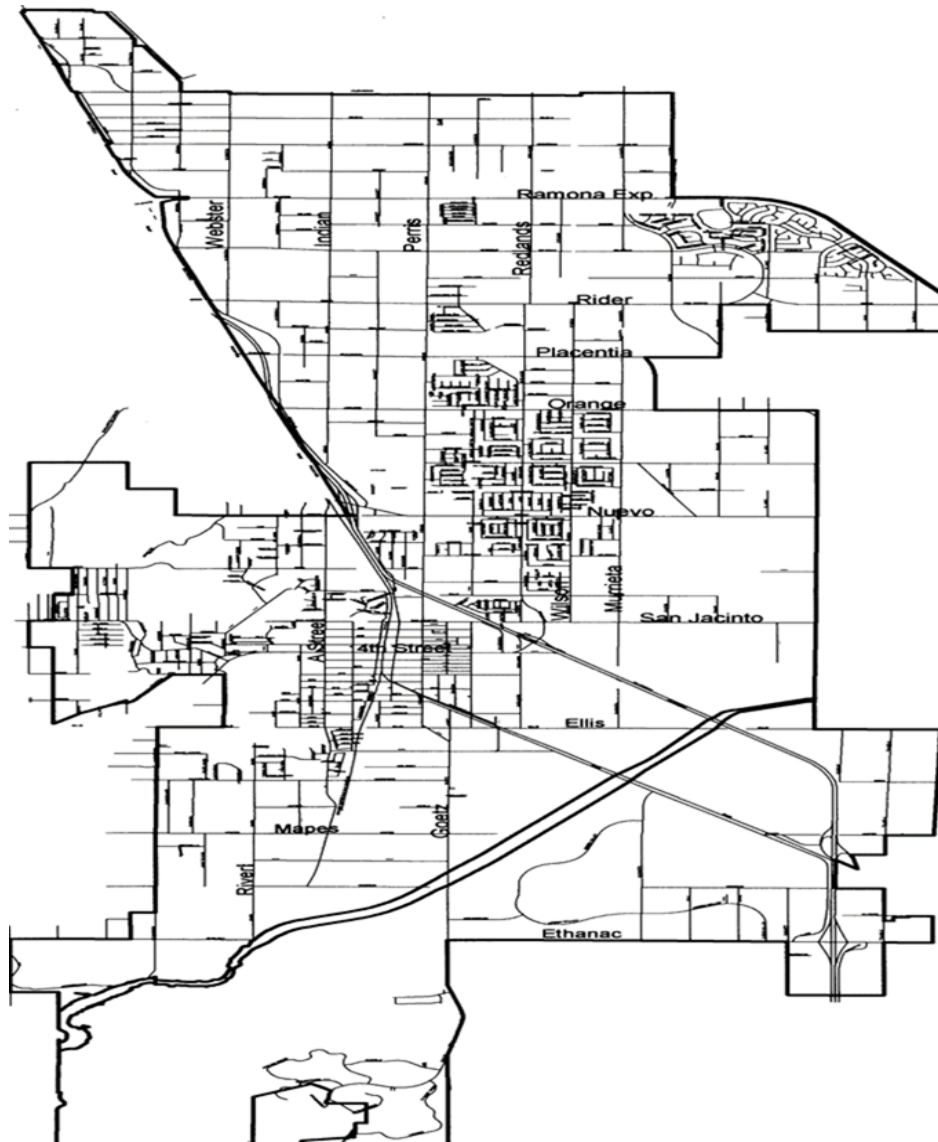
**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Industrial Park	163	47,037					\$ 47,037
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		47,037	-	-	-	-	\$ 47,037

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Adopted Budget - Industrial Park	450,000		450,000
	DIF			450,000
				450,000
				450,000
				450,000
				450,000
				450,000
				450,000
				450,000
				450,000
				450,000
				450,000
				450,000
<b>Total:</b>		\$ 450,000	\$ -	\$ 450,000
<b>P-38</b>				

As of 1/31/2020



P038 Linear Park Lighting

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **P039**  
 Project Title: **Patriot Park Field Upgrade**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** To upgrade and make improvements to the field at Patriot Park.



**Original Budget:** 75,000  
**Budget Amendments:** (70,000)  
**Total Project Costs:** -  
**Available Funds:** 5,000

**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):**

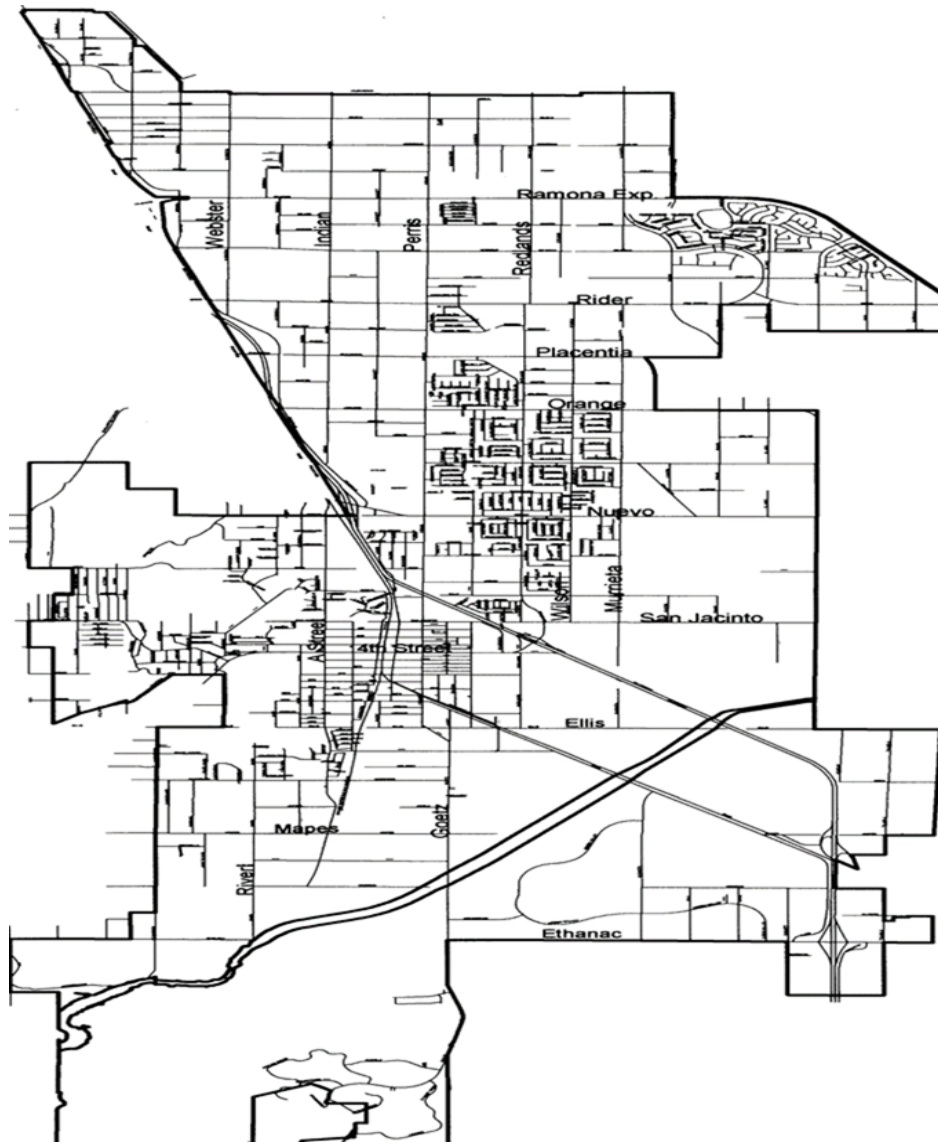
Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154	5,000					\$ 5,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		5,000	-	-	-	-	\$ 5,000

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Construction Fund Budget	75,000		75,000
2017/18	Xsfr to P035-154		(70,000)	5,000
				5,000
				5,000
				5,000
				5,000
				5,000
				5,000
				5,000
				5,000
				5,000
<b>Total:</b>		\$ 75,000	\$ (70,000)	\$ 5,000

**P-39**





P039 Patriot Park Field Upgrade

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **P040**  
 Project Title: **Perris Valley Storm Channel Trail Phase II**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:**  
 This project is the second phase of a 7 mile long multiuse trail that runs along the Perris Valley Storm Channel. This phase extends from Nuevo Road to Case Road.



**Original Budget:** 3,204,000  
**Budget Amendments:** -  
**Total Project Costs:** 220,611  
**Available Funds:** 2,983,389

**Project Dates:**  
 Begin: FY 17/18  
 Completion: -

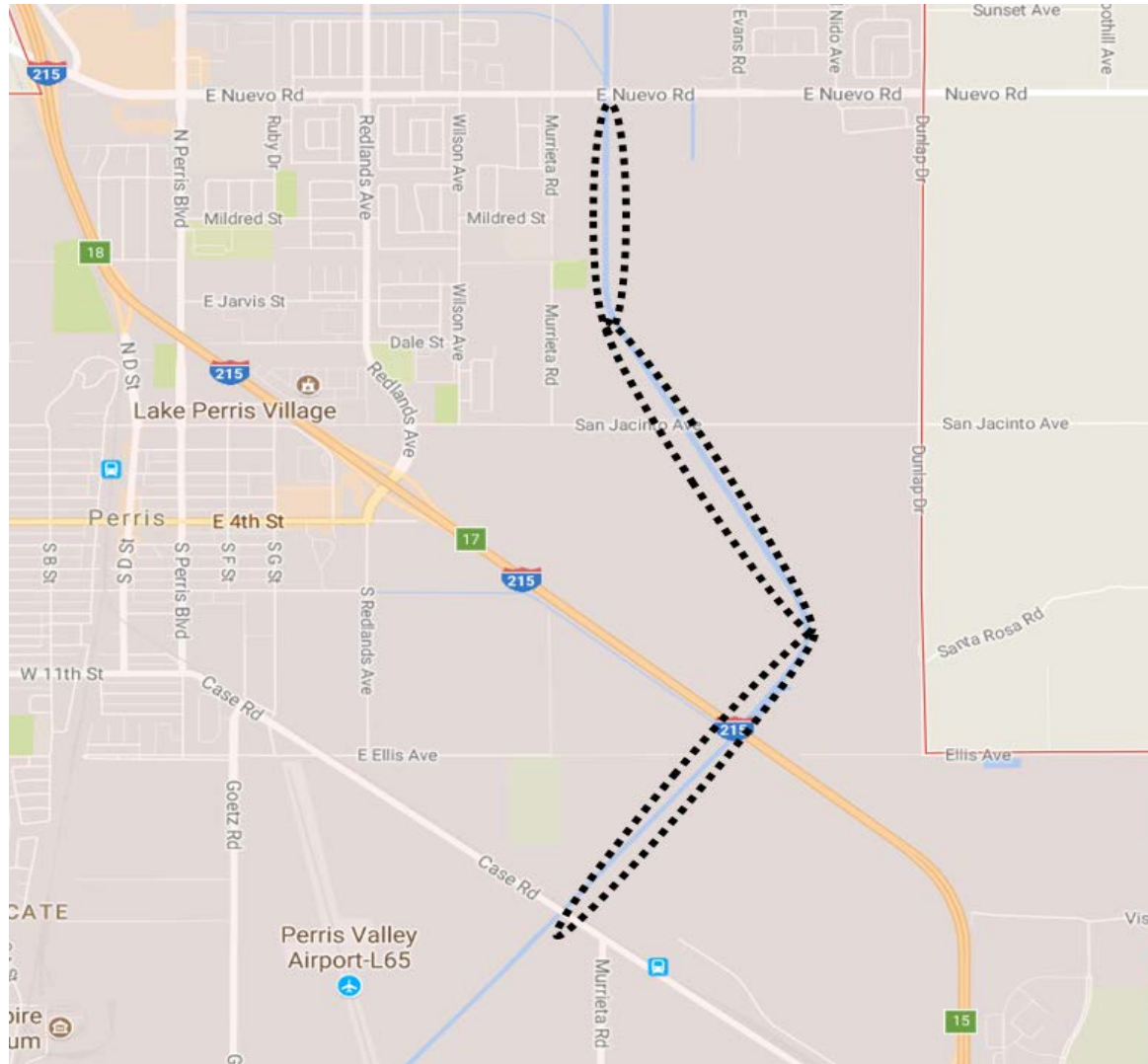
**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
State Grant	119	2,806,253	-	-	-	-	\$ 2,806,253
DIF - DA Fee	163	177,136	-	-	-	-	\$ 177,136
							\$ -
							\$ -
							\$ -
<b>Total:</b>		2,983,389	-	-	-	-	\$ 2,983,389

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2017/18	Adopted Budget - DA Fee	200,000		200,000
2018/19	Adopted Budget - ATP Grant	3,004,000		3,204,000
				3,204,000
				3,204,000
				3,204,000
	The city was awarded \$3,004,000 from Caltans Grant for Phase II of project P040 but has not yet received authorization to spend the approved contract funds. We will adopt a budget for the Caltrans grant once we receive authorization.			3,204,000
				3,204,000
				3,204,000
				3,204,000
				3,204,000
<b>Total:</b>		\$ 3,204,000	\$ -	\$ 3,204,000

**P-40**

As of 1/31/2020



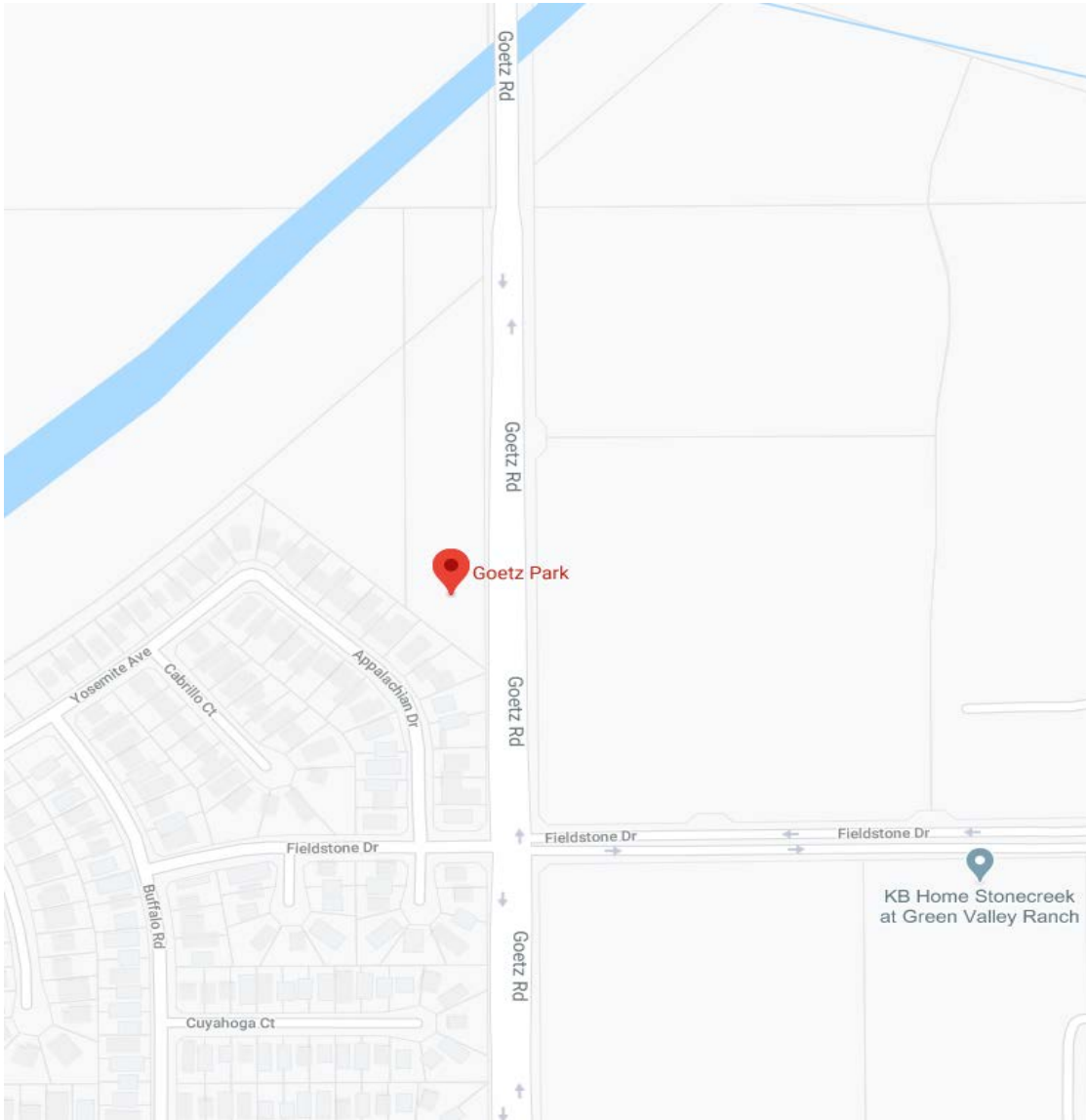
P040 Perris Valley Storm Channel Trail Phase II





P041 Metz Park Improvements





P042 Monument Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P043**  
 Project Title: **Copper Creek Park - Park Improvements**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Renovation of Copper Creek Park.



**Original Budget:** 50,000  
**Budget Amendments:** -  
**Total Project Costs:** 45,152  
**Available Funds:** 4,848

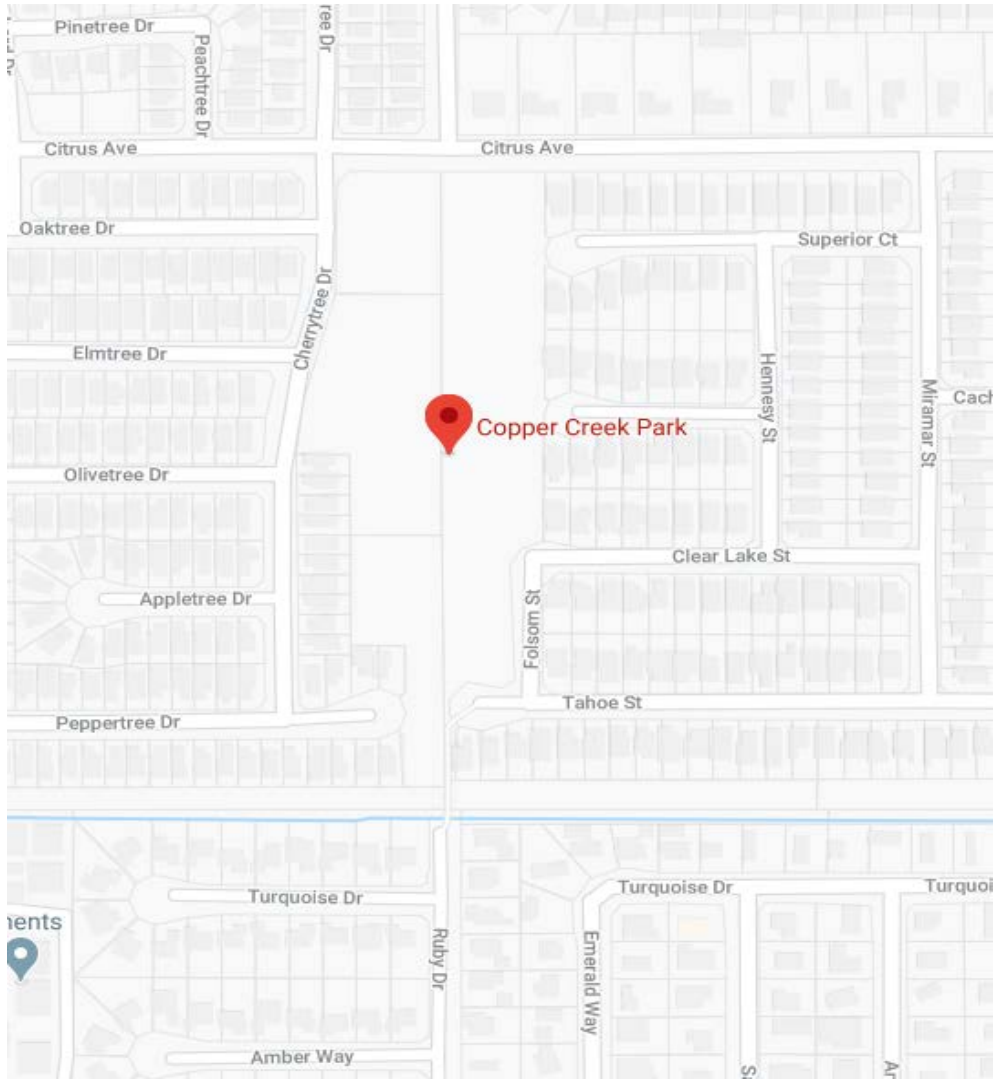
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Industrial Park	163	4,848		-	-	-	\$ 4,848
							\$ -
							\$ -
							\$ -
							\$ -
Total:		4,848	-	-	-	-	\$ 4,848

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Adopted Budget - Indus. Park DIF	50,000		50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
Total:		\$ 50,000	\$ -	\$ 50,000
<b>P-43</b>				





P043 Copper Creek Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P044**  
 Project Title: **Parks & Recreation Master Plan**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** A Park and Recreation Master Plan identifies existing and future needs for recreation facilities and parks, as well as existing and future needs for services and programs. It will also address issues related to the acquisition of park property; as well as establish appropriate maintenance standards and programs for existing and recommended facilities. In addition, the master plan will establish an Asset Management Strategy and funding/financing alternatives that could provide an implementation approach for turning the identified policies and action items into reality. The current Master plan is over 15 years old and it is recommended that the Parks and Recreation Master plan be updated every 10 years.



**Original Budget:** 150,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 150,000

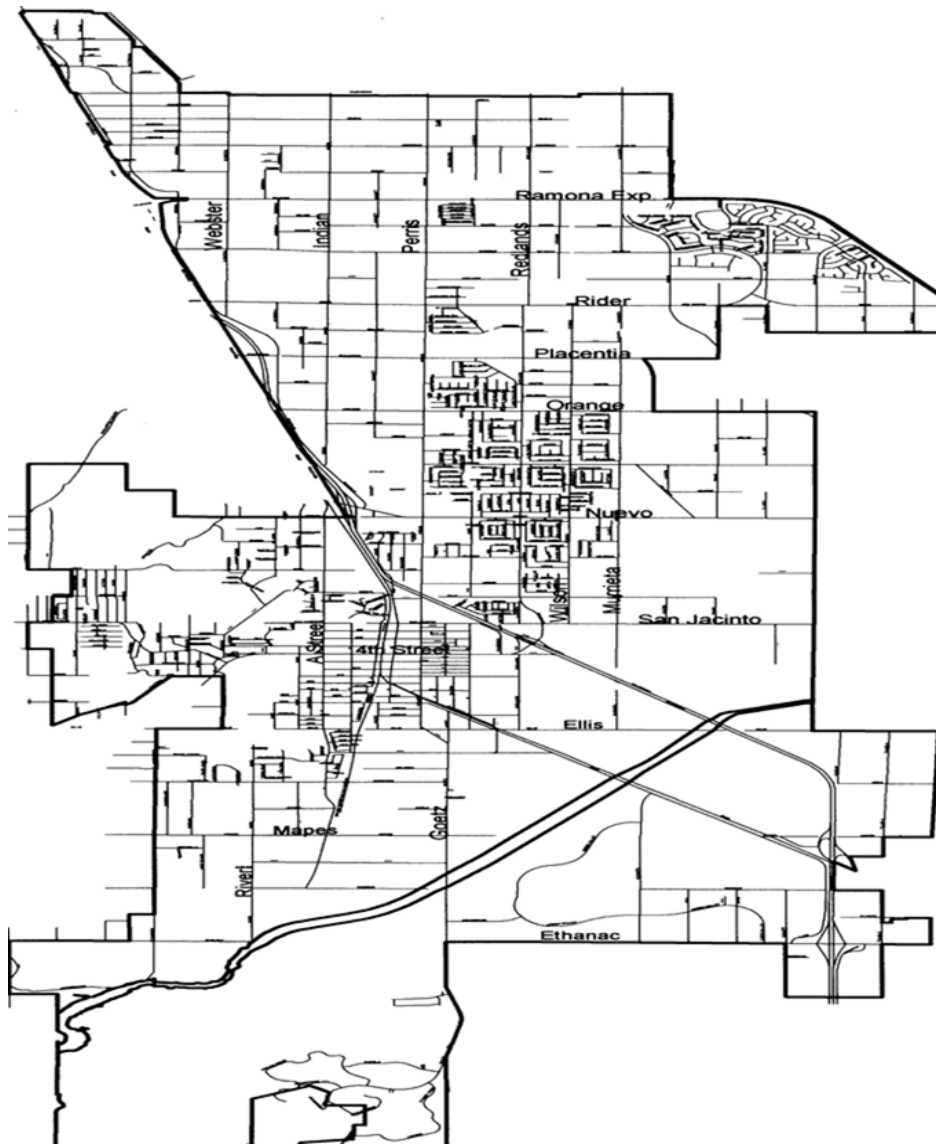
**Project Dates:**  
 Begin: FY 19/20  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Industrial Park	163	150,000		-	-	-	\$ 150,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		150,000	-	-	-	-	\$ 150,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2019/20	Adopted Budget - Indus. Park DIF	150,000		150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
<b>Total:</b>		\$ 150,000	\$ -	\$ 150,000

**P-44**



# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **P045**  
 Project Title: **Banta Beatty Park**  
 Managing Department: **Community Services**

**Project Description and/or Justification:** The City of Perris to construct an enclosed meditation garden to include a walking trail, benches to be accessible to the Perris Senior Center.



**Original Budget:** 40,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 40,000

**Project Dates:**  
 Begin: FY 19/20  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Industrial Park	163	40,000		-	-	-	\$ 40,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		40,000	-	-	-	-	\$ 40,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2019/20	Adopted Budget - Indus. Park DIF	40,000		40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
				40,000
Total:		\$ 40,000	\$ -	\$ 40,000
<b>P-45</b>				

As of 1/31/2020



P045 Banta Beatty Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P046**  
 Project Title: **Annual Park Maintenance**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** This project has been setup to ensure there is enough funding for the everyday or on-going need of maintenance to the various parks owned and operated by the city. This account will provide funding for various needs and will be a revolving account year-after-year in the city's Capital Improvement Plan.



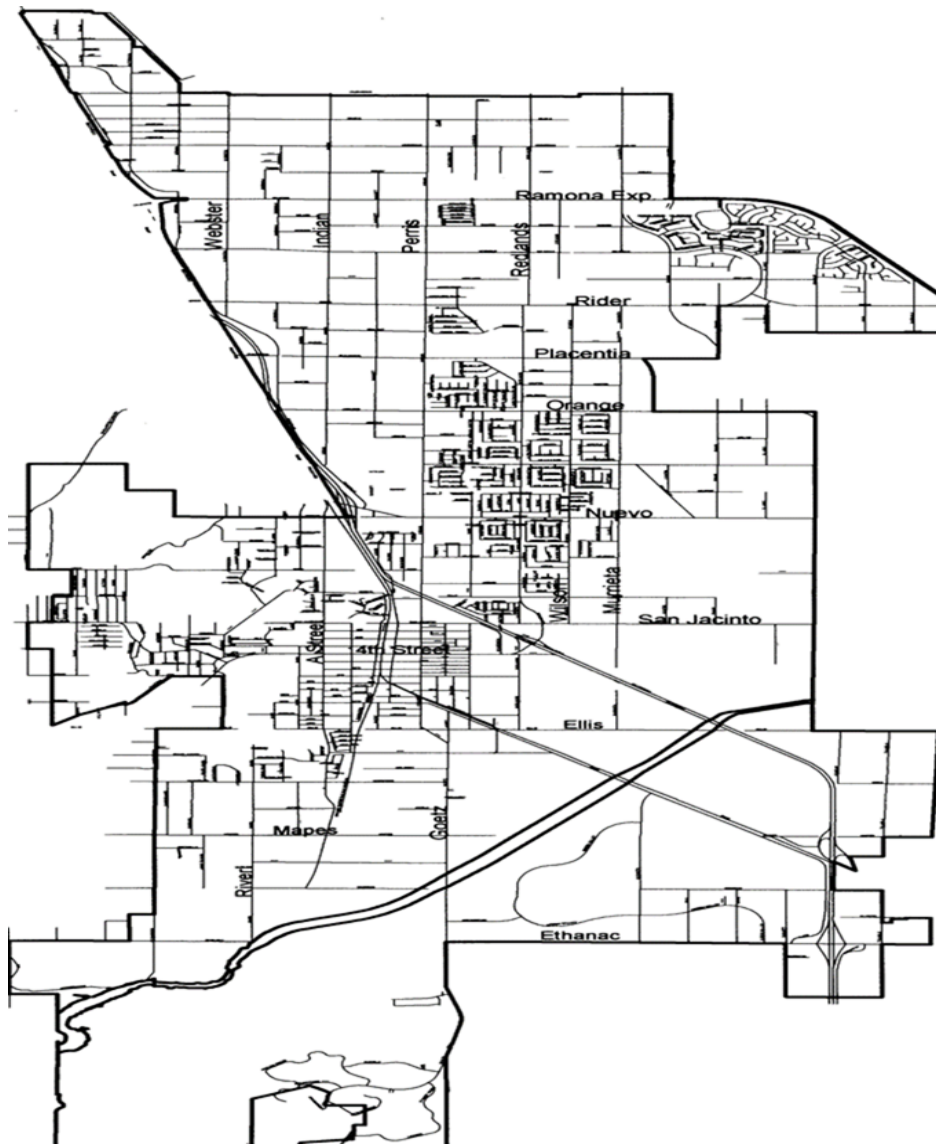
**Original Budget:** 100,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 100,000

**Project Dates:**  
 Begin: FY 19/20  
 Completion: **100,000**  
**Total Budget Additions (Deletions):** **100,000**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Construction Fund	154		100,000	-	-	-	\$ 100,000 \$ - \$ - \$ - \$ -
<b>Total:</b>		-	100,000	-	-	-	\$ 100,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2019/20	Adopted Budget - Construction Fnd	100,000		100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
<b>Total:</b>		\$ 100,000	\$ -	\$ 100,000
<b>P-46</b>				

As of 1/31/2020





# STREETS



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# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **S002**  
 Project Title: **Annual Slurry Seal & Street & Grind Overlay Program**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Crack Treatment and Slurry Seal of selected Streets Citywide on an annual ongoing cycle. Grind and Overlay, and/or Resurfacing of selected Streets Citywide on an annual basis. Also, the paving of Murrieta and Placentia.

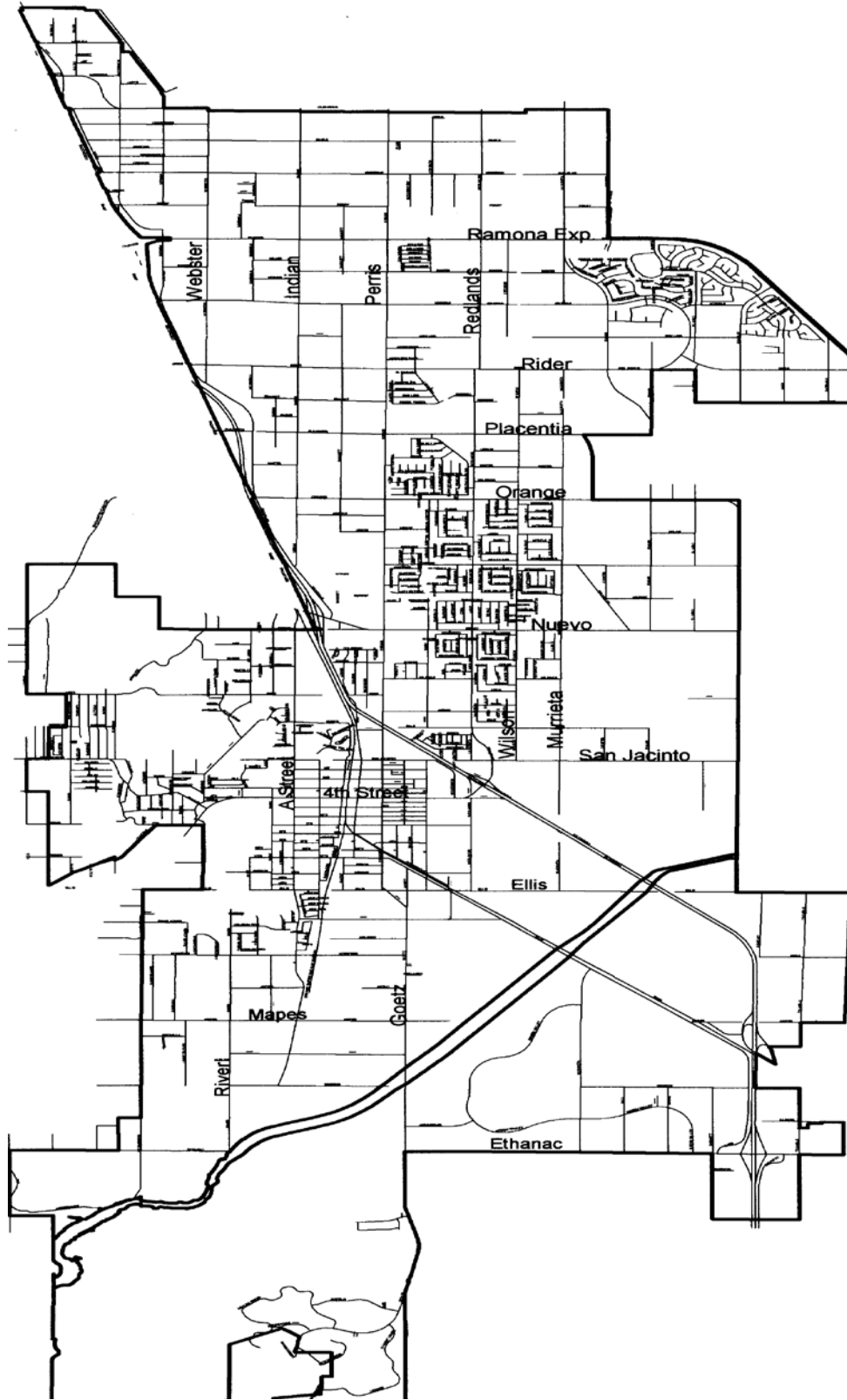


**Original Budget:** 10,118,153  
**Budget Amendments:** 4,479,749  
**Total Project Costs:** 11,853,095  
**Available Funds:** 2,744,807

**Project Dates:**  
 Begin: FY 04/05  
 Completion:  
**Total Budget Additions (Deletions):** 900,000

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Measure A	142	553,011	900,000				\$ 1,453,011
State Grants-Prop 1 B 119	119						\$ -
Gas Tax	136	1,291,795					\$ 1,291,795
DIF Transportation	163	1					\$ 1
External Contributions	157						\$ -
<b>Total:</b>		<b>1,844,807</b>	<b>900,000</b>	-	-	-	<b>\$ 2,744,807</b>

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Amendment Measure A		250,000	250,000
2007/08	Adopted Budget Measure A		400,000	650,000
2007/08	Xfr from S003 Measure A Street Imp		500,000	1,150,000
2008/09	Adopted Budget Measure A		(48,825)	1,101,175
2009/10	Adopted Budget Measure A		1,890,740	2,991,915
2009/10	Budget Prop 1 B State Grants		200,000	3,191,915
2009/10	Budget DIF Transportation Fee		250,000	3,441,915
2010/11	Adopted Budget Measure A		900,000	4,441,915
2010/11	Prop 1 B Xfr from S071		500,000	4,941,915
2011/12	Adopted Budget Measure A		903,901	5,845,816
2011/12	Prop 1 B Xfer from S051		462,086	6,307,902
2011/12	xfr to S051 Measure A		(200,000)	6,107,902
2012/13	Adopted Budget Measure A		900,000	7,007,902
2012/13	xfr to S051 Measure A		(120,000)	6,887,902
2012/13	External Contribution (check from Har-Bro)		10,000	6,897,902
2013/14	Budget Amendment Measure A		900,000	7,797,902
2013/14	Xfr to S007		(100,000)	7,697,902
2014/15	Adopted Budget Measure A		900,000	8,597,902
2015/16	Prop 1 B Amendment		111,426	8,709,328
2015/16	Measure A Amendment		900,000	9,497,902
2016/17	Measure A Amendment		900,000	10,397,902
2017/18	Measure A Amendment			900,000
2018/19	Measure A Amendment			900,000
2018/19	Gas Tax Amendment			1,052,228
2018/19	xfr from S096 Measure A			143,269
2018/19	xfr from S103 Measure A			16,682
2018/19	xfr from S091 Gas Tax			287,822
2019/20	Budget Amendment Measure A			900,000
<b>Total:</b>		<b>\$ 10,118,153</b>	<b>\$ 4,479,749</b>	<b>\$ 14,597,902</b>



S002 Annual Slurry Seal & Street & Grind Overlay Program

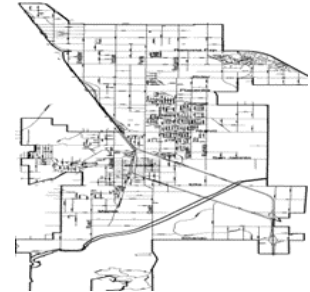
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S004**  
 Project Title: **Annual Street Striping & Signage Program**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** On-Going Maintenance Citywide of Streets Striping and Signage as needed to improve traffic safety and complete street name changes. Upgrading of major streets striping to Thermoplastic.

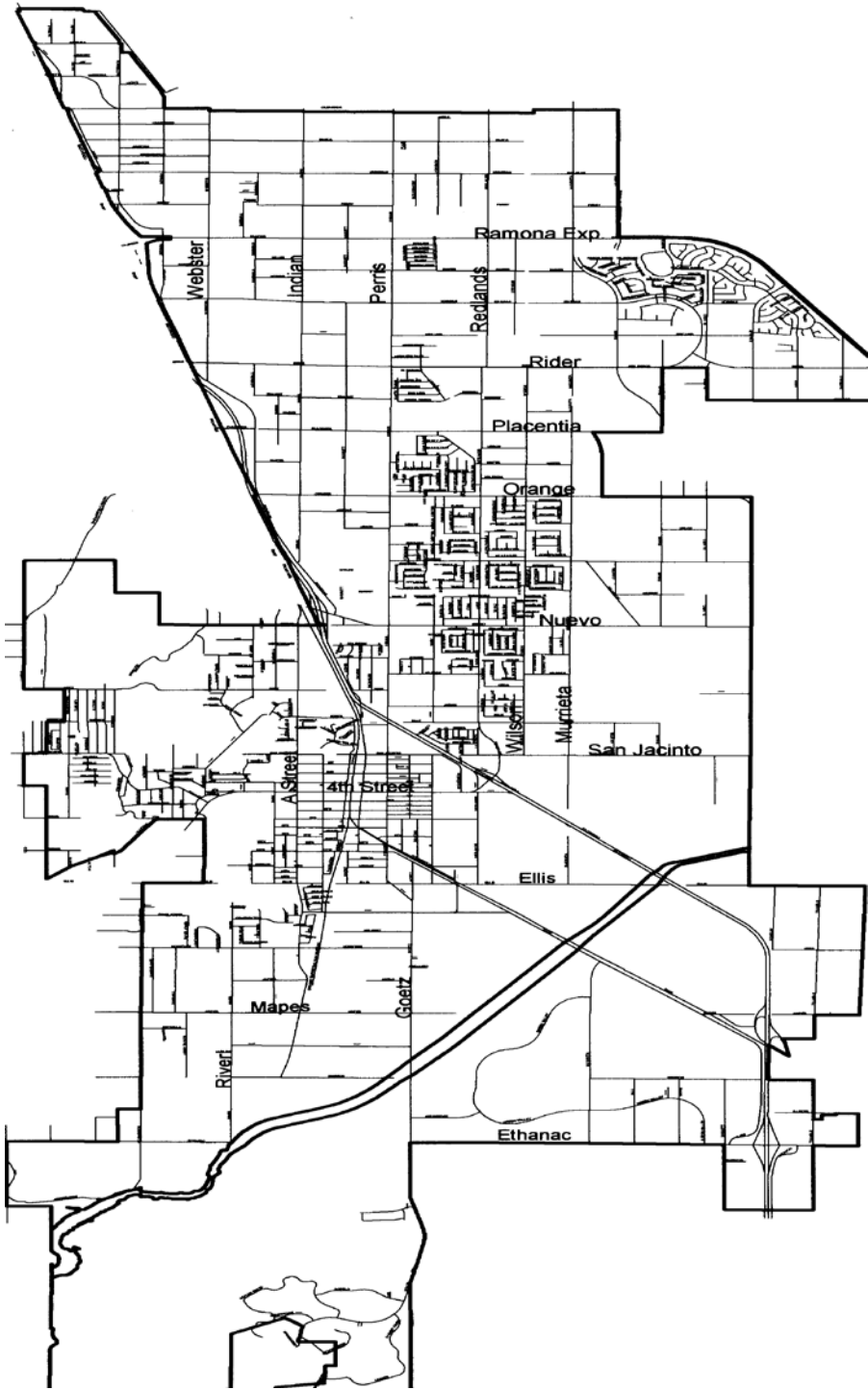


**Original Budget:** 10,504  
**Budget Amendments:** 1,554,072  
**Total Project Costs:** 1,268,590  
**Available Funds:** 295,986

**Project Dates:**  
 Begin: FY 04/05  
 Completion: 100,000  
**Total Budget Additions (Deletions):** 100,000

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Gas Tax	136	195,986	100,000				\$ 295,986
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		195,986	100,000	-	-	-	\$ 295,986

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Carryforward Budget	10,504		10,504
2007/08	Adopted Budget		150,000	160,504
2008/09	Adopted Budget Gas Tax		115,912	276,416
2009/10	Adopted Budget Gas Tax		63,160	339,576
2010/11	Adopted Budget Gas Tax		150,000	489,576
2011/12	Adopted Budget Gas Tax		150,000	639,576
2012/13	Budget Amendment Gas Tax		150,000	789,576
2013/14	Adopted Budget Gas Tax		150,000	939,576
2014/15	xfr Budget to S007		(25,000)	914,576
2014/15	Adopted Budget Gas Tax		150,000	1,064,576
2015/16	Adopted Budget Gas Tax		150,000	1,214,576
2016/17	Adopted Budget Gas Tax		150,000	1,364,576
2017/18	Adopted Budget Gas Tax		100,000	1,464,576
2019/20	Adopted Budget Gas Tax		100,000	1,564,576
<b>Total:</b>		\$ 10,504	\$ 1,554,072	\$ 1,564,576



S004 Annual Street Striping & Signage Program

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **S005**  
 Project Title: **Case Road Bridges**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Removal and Replacement of 2 Bridge along Case Road and signage.



**Original Budget:** 2,793,512  
**Budget Amendments:** (1,193,512)  
**Total Project Costs:** 162,776  
**Available Funds:** 1,437,224

**Project Dates:**  
 Begin: FY 04-05  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
External Contributions	157						\$ -
Street Impact Fees	163	1,437,224					\$ 1,437,224
							\$ -
							\$ -
							\$ -
<b>Total:</b>		1,437,224	-	-	-	-	\$ 1,437,224

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Adopted Budget Street Impact Fee	926,898.00		926,898
2007/08	Adopted Budget Street Impact Fee		1,123,102	2,050,000
2007/08	Adopted Budget Reserve fund	1,200,000		3,250,000
2008/09	Caltrans Budget	166,614		3,416,614
2008/09	Budget Amendment Fund 154		(1,100,000)	2,316,614
2008/09	Budget Prop 1 B	500,000		2,816,614
2009/10	Xfr Prop 1 B tp S071		(500,000)	2,316,614
2011/12	Delete Budget Fund 154		(100,000)	2,216,614
2012/13	Delete Caltrans Budget		(166,614)	2,050,000
2012/13	xfr Budget to S007		(450,000)	1,600,000
6/6/2008	\$6,266 reimbursement from Cal Trans	Prop 1 B received 12/15/08		1,600,000
	Minimal Improvement in 09'	\$100k Repayment to Cal Trans		1,600,000
	Wait for First Industrial	\$64,714.97 Reimbursement from Cal Trans		1,600,000
	<b>Total:</b>	\$ 2,793,512	\$ (1,193,512)	\$ 1,600,000

**S-5**



S005 Case Road Bridges

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S007**  
 Project Title: **"D" Street Renovation**  
 Managing Department: **Public Works - Eng Admin**



**Project Description and/or Justification:** Improvements include construction of streetscape improvements between 8<sup>th</sup> and 10<sup>th</sup> Street, as well as other decorative and landscape improvements between the I-215 freeway and 11<sup>th</sup> Street.



**Original Budget:** 2,552,443  
**Budget Amendments:** 2,752,517  
**Total Project Costs:** 5,022,787  
**Available Funds:** 282,173

**Project Dates:**  
 Begin: FY 05/06  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Transfer from S004	136						\$ -
Measure A	142						\$ -
CDBG	152						\$ -
Construction Budget	154						\$ -
DIF Transportation	163	282,173					\$ 282,173
<b>Total:</b>		282,173	-	-	-	-	\$ 282,173

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Transportation Budget	2,552,443		2,552,443
2008/09	Transfer to S061		(113,127)	2,439,316
2010/11	RDA Budget Amendment		172,835	2,612,151
2010/11	Budget CDBG		217,117	2,829,268
2011/12	DIF Transportation Fees		200,000	3,029,268
2011/12	RDA Amendment		(121,100)	2,908,168
2011/12	RDA Successor Amendment		450,000	3,358,168
2011/12	CDBG Amednment		20,000	3,378,168
2011/12	RDA Amendment		8,270	3,386,438
2011/12	RDA Successor Amendment		26,839	3,413,277
2012/13	xfr from S005		450,000	3,863,277
2012/13	CDBG Amednment		298,571	4,161,848
2012/13	RDA Successor Amendment		(175,000)	3,986,848
2013/14	CDBG Amednment		193,272	4,180,120
2013/14	Xfr from S002 Measure A		100,000	4,280,120
2013/14	Transportation Budget		2	4,280,122
2014/15	Transfer from S004 Gas Tax		25,000	4,305,122
2014/15	Transfer From F032		86,567	4,391,689
2014/15	Transfer from S025 Measure A		55,000	4,446,689
2015/16	Construction Fund Budget Amend		(2,506)	4,444,183
2015/16	DIF Transportation Amendment		512,952	4,957,135
2017/18	Xfr from S104-CDBG		347,825	5,304,960
	<i>(S104 was duplicate of S007)</i>			5,304,960
				5,304,960
	Portion of work will require Caltrans			5,304,960
	permit and approval Section between			5,304,960
	third and Fourth Streets is currently			5,304,960
	under design.			5,304,960
	<b>Total:</b>	\$ 2,552,443	\$ 2,752,517	\$ 5,304,960





S007 "D" Street Renovation



# TRAFFIC

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# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T009**  
 Project Title: **Traffic Studies & Reports (Citywide)**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Ongoing preparation of traffic studies and reports required to evaluate and recommend various traffic safety improvements throughout the City.

**Original Budget:** 100,000  
**Budget Amendments:** 637,699  
**Total Project Costs:** 535,390  
**Available Funds:** 202,309

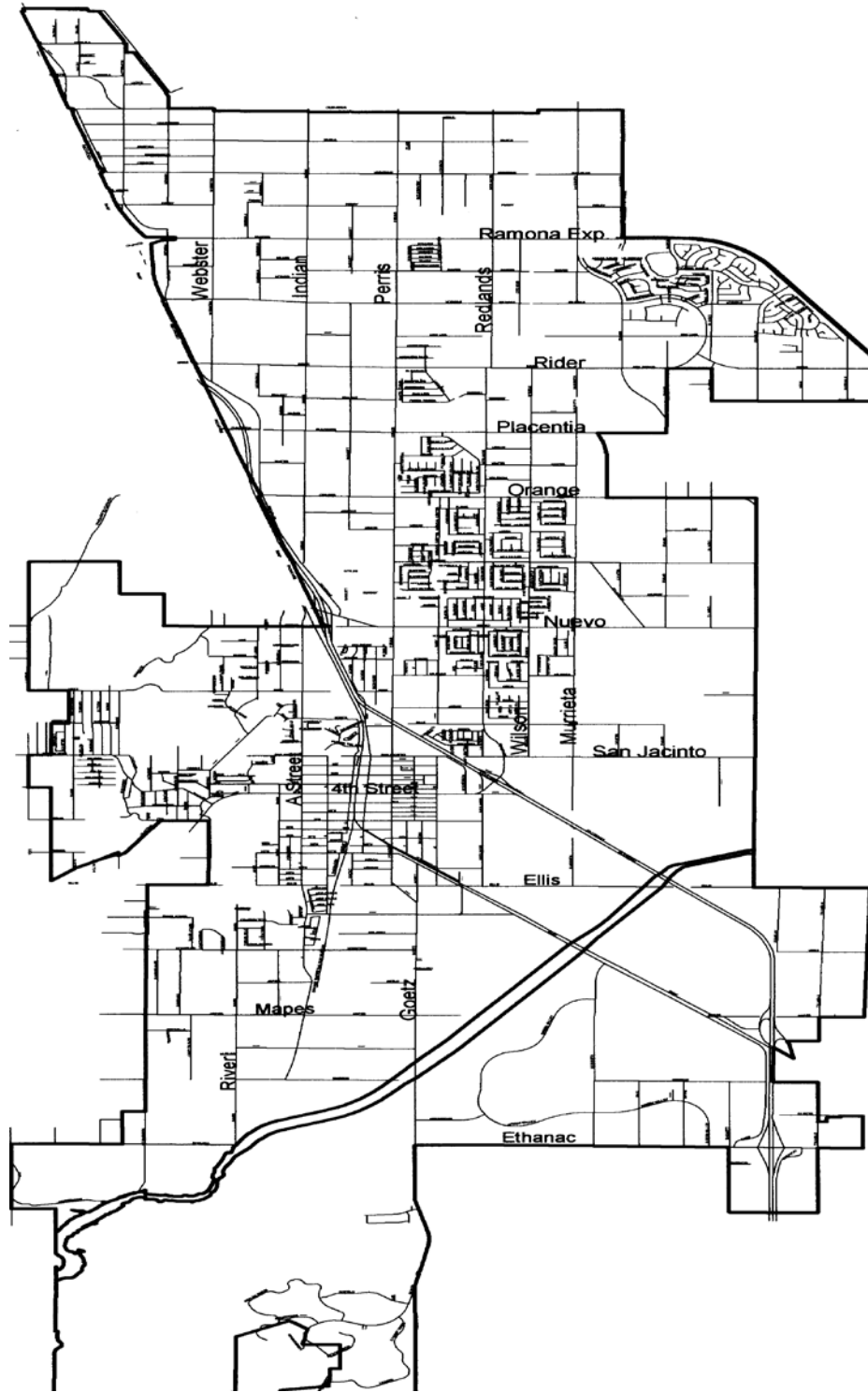
**Project Dates:**  
 Begin: FY 06/07  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Traffic Safety	112	202,165					\$ 202,165
DIF Transportation Fees	163	144					\$ 144
							\$ -
							\$ -
							\$ -
<b>Total:</b>		202,309	-	-	-	-	\$ 202,309

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Budget DIF Transportation	100,000		100,000
2007/08	Budget Fund 112 Xfr from T007		19,247	119,247
2008/09	Budget Fund 112		9,350	128,597
2010/11	Amendment		100,000	228,597
2013/14	Xfr from T018		16,614	245,211
2015/16	Traffic Safety Budget Amendment		42,000	287,211
2016/17	Traffic Safety Budget Amendment		58,000	345,211
2016/17	DIF - Transportation Amendment		75,000	420,211
2017/18	Traffic Safety xsfr from T016		67,488	487,699
2018/19	Traffic Safety Budget Amendment		250,000	737,699
				737,699
				737,699
	<b>Total:</b>	\$ 100,000	\$ 637,699	\$ 737,699

**T-9**



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T010**  
 Project Title: **Citywide Traffic Signal Upgrades and Battery Backup**  
 Managing Department:



**Project Description and/or Justification:** Installation of battery back systems and upgrades to controllers, cabinets, lighting, etc.; at the existing City owned & maintained traffic signals throughout the City to improve safety in emergencies, power outages, and traffic conditions.

**Original Budget:** 100,000  
**Budget Amendments:** -  
**Total Project Costs:** 70,037  
**Available Funds:** 29,963

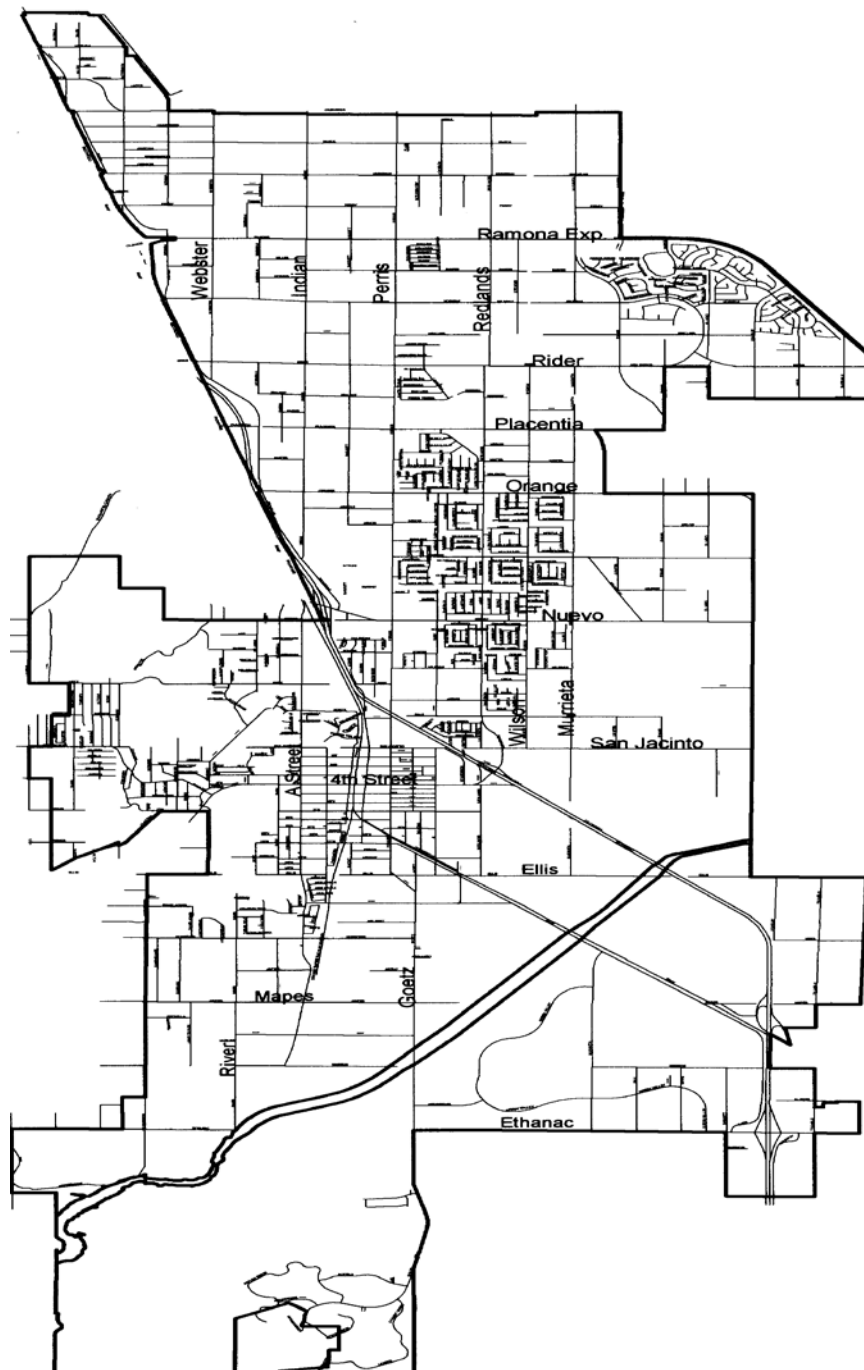
**Project Dates:**  
 Begin: FY 13/14  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Traffic Safety	112	29,963	-				\$ 29,963
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		29,963	-	-	-	-	\$ 29,963

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Traffic Safety Fund Budget	100,000		100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
<b>Total:</b>		\$ 100,000	\$ -	\$ 100,000
<b>T-10</b>				

As of 01/31/2020



T010 Citywide Traffic Signal Battery Backup

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T012**  
 Project Title: **Traffic Signal - Rider St. / Avalon Pkwy**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** : Installation of a traffic signal at the intersection of Rider Street and Avalon Pkwy to improve traffic safety.



**Original Budget:** 200,000  
**Budget Amendments:** 200,000  
**Total Project Costs:** 12,581  
**Available Funds:** 387,419

**Project Dates:**  
 Begin: FY 06/07  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Traffic Safety Budget	112	250,000					\$ 250,000
Ext Cont-Barrat Homes	157	137,419					\$ 137,419
							\$ -
							\$ -
							\$ -
<b>Total:</b>		387,419	-	-	-	-	\$ 387,419

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Budget Barratt Homes	200,000		200,000
2015/16	Correct Original Budget from Barratt		(50,000)	150,000
2015/16	Traffic Safety Budget		50,000	200,000
2016/17	Traffic Safety Budget Amendment		200,000	400,000
				400,000
				400,000
	On hold to do widening first			400,000
				400,000
				400,000
				400,000
				400,000
				400,000
				400,000
<b>Total:</b>		\$ 200,000	\$ 200,000	\$ 400,000





T012 Traffic Signal - Rider St. / Avalon Pkwy

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T017**  
 Project Title: **Traffic Signal at Mapes/Trumble**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Traffic Signal and minor street improvements



**Original Budget:** 300,000  
**Budget Amendments:** -  
**Total Project Costs:** 11,751  
**Available Funds:** 288,249

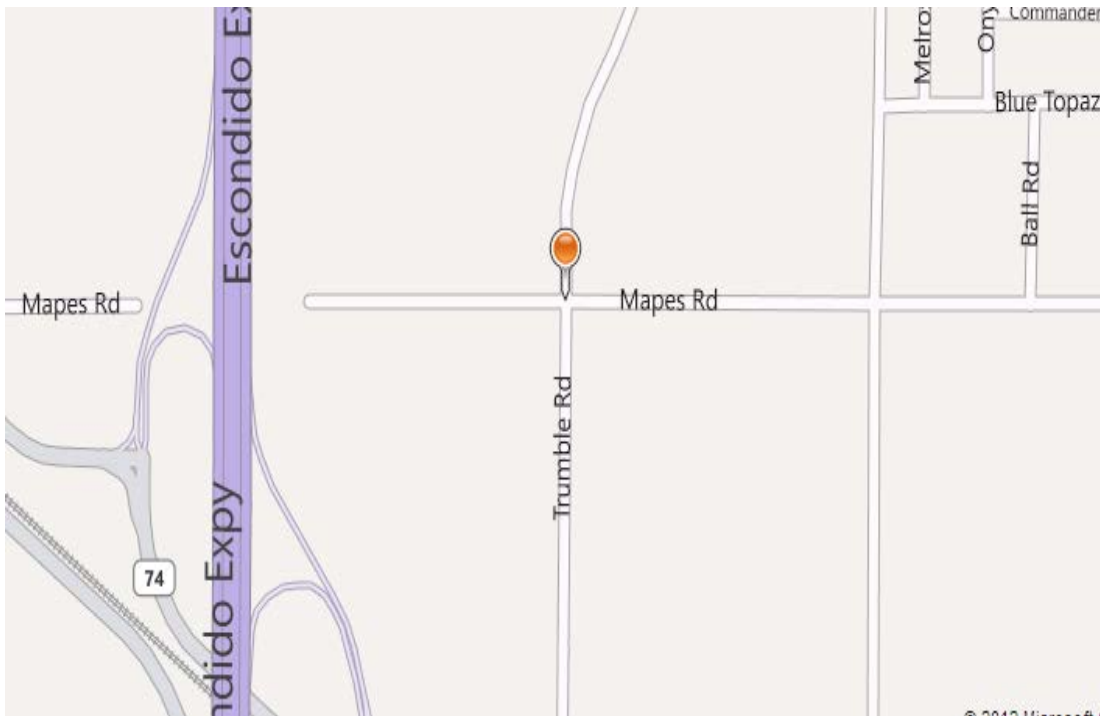
**Project Dates:**  
 Begin: FY 11/12  
 Completion:

**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF Budget	163	288,249					\$ 288,249
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		288,249	-	-	-	-	\$ 288,249

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2011/12	DIF Original Budget	300,000		300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
	<b>Total:</b>	\$ 300,000	\$ -	\$ 300,000
<b>T-17</b>				

As of 01/31/2020



T-17 Traffic Signal and Minor Street Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T019**  
 Project Title: **Traffic Signal Pedestrian Count**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Upgrade Signals to add Pedestrian Count (City Wide)



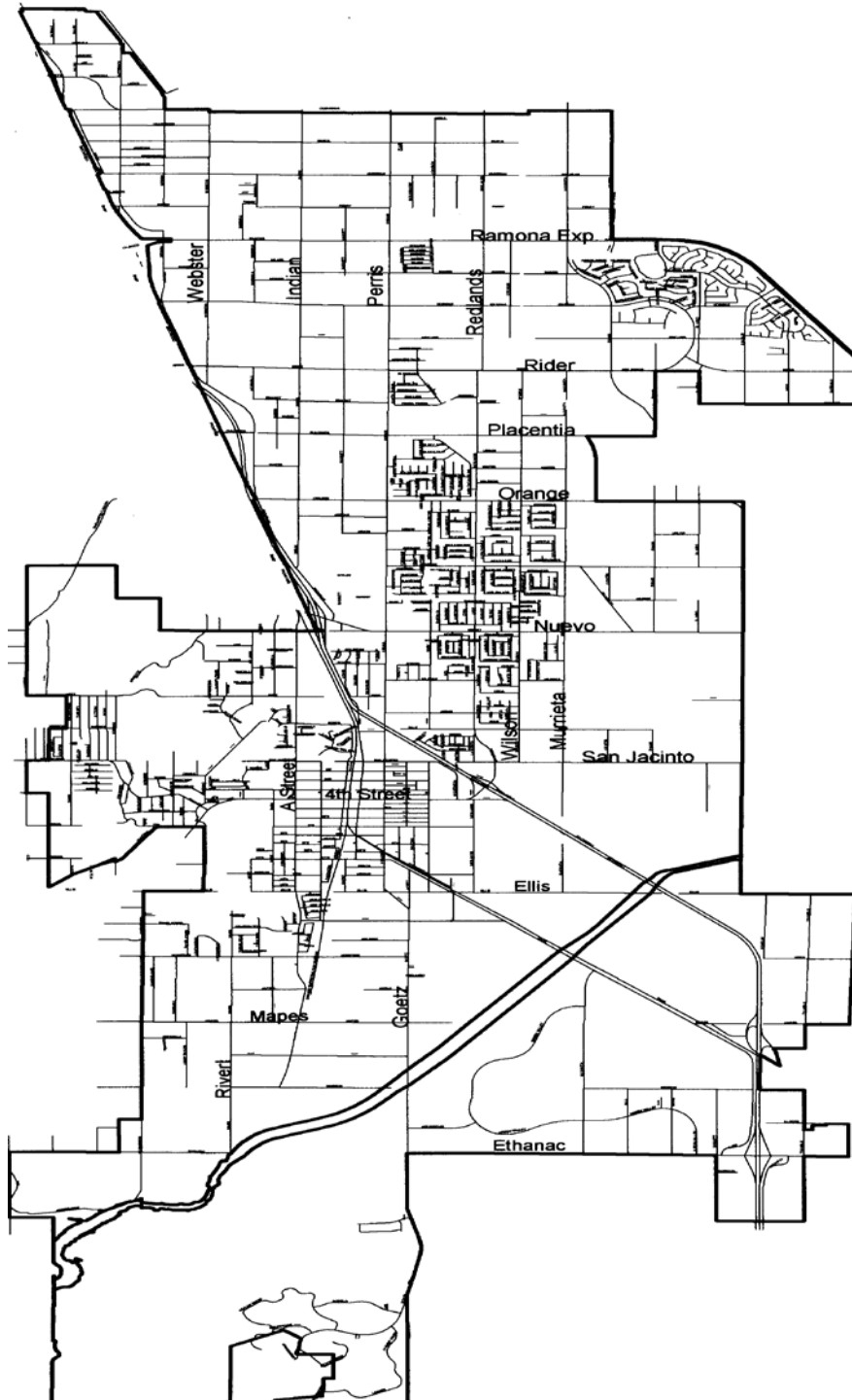
**Original Budget:** -  
**Budget Amendments:** 684,783  
**Total Project Costs:** 684,784  
**Available Funds:** (1)

**Project Dates:**  
 Begin: FY 12/13  
 Completion: -

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Traffic Safety Fund	112	(1)					\$ (1)
Federal Grants	120	-					\$ -
RBBB DIF	133	-					\$ -
							\$ -
							\$ -
<b>Total:</b>		(1)	-	-	-	-	\$ (1)

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	Federal Grants Budget		456,000	456,000
2014/15	Traffic Safety Fund		100,000	556,000
2015/2016	Traffic Safety Fund Amendment		100,000	656,000
2017/18	Traffic Safety Fund Amendment		100,000	756,000
2018/19	Remove Traffic Safety Budget		(525)	755,475
2018/19	Remove Federal Grant Budget		(70,692)	684,783
				684,783
				684,783
				684,783
				684,783
				684,783
				684,783
<b>Total:</b>		\$	-	\$ 684,783
<b>T-19</b>				



T019 Traffic Signal Pedestrian Count

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T022**  
 Project Title: **Traffic Signal - Redlands & San Jacinto**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** : Installation of traffic signal at the intersection of Redlands Avenue and San Jacinto Avenue. Traffic signal is part of the DPSS developer project.

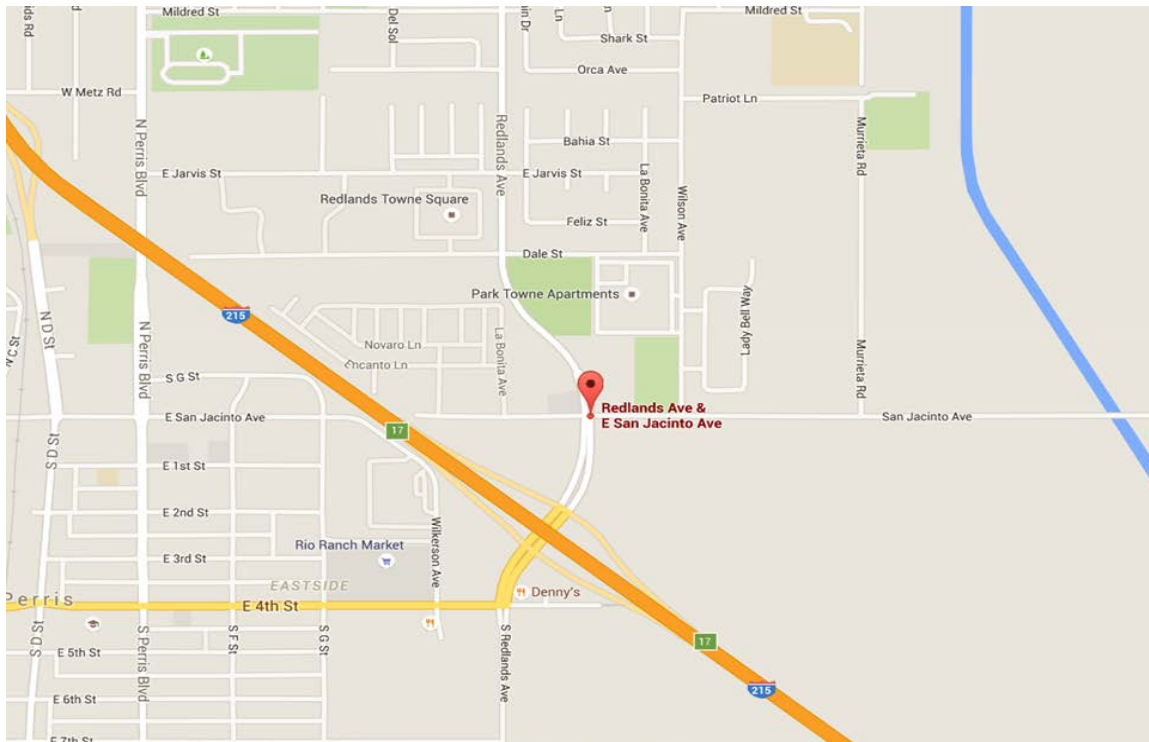


**Original Budget:** 175,000  
**Budget Amendments:** 50,000  
**Total Project Costs:** 175,000  
**Available Funds:** 50,000

**Project Dates:**  
 Begin: FY 15/16  
 Completion:   
**Total Proposed Budget Additions (Deletions):** 50,000

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Transportation DIF	163	-	50,000				\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		-	50,000	-	-	-	\$ 50,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Transportation DIF Budget	175,000		175,000
2019/20	Adopted Budget - Trans. DIF		50,000	50,000
				-
				-
				-
				-
				-
				-
				-
				-
				-
<b>Total:</b>		\$ 175,000	\$ 50,000	\$ 225,000
<b>T-22</b>				



T022 Traffic Signal - Redlands and San Jacinto

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T023**  
 Project Title: **Traffic Signal - 4th & A Street**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Modify and improve existing traffic signal at the intersection of 4th Street and A Street.



**Original Budget:** 150,000  
**Budget Amendments:** (12,001)  
**Total Project Costs:** 131,639  
**Available Funds:** 6,360

**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):** -

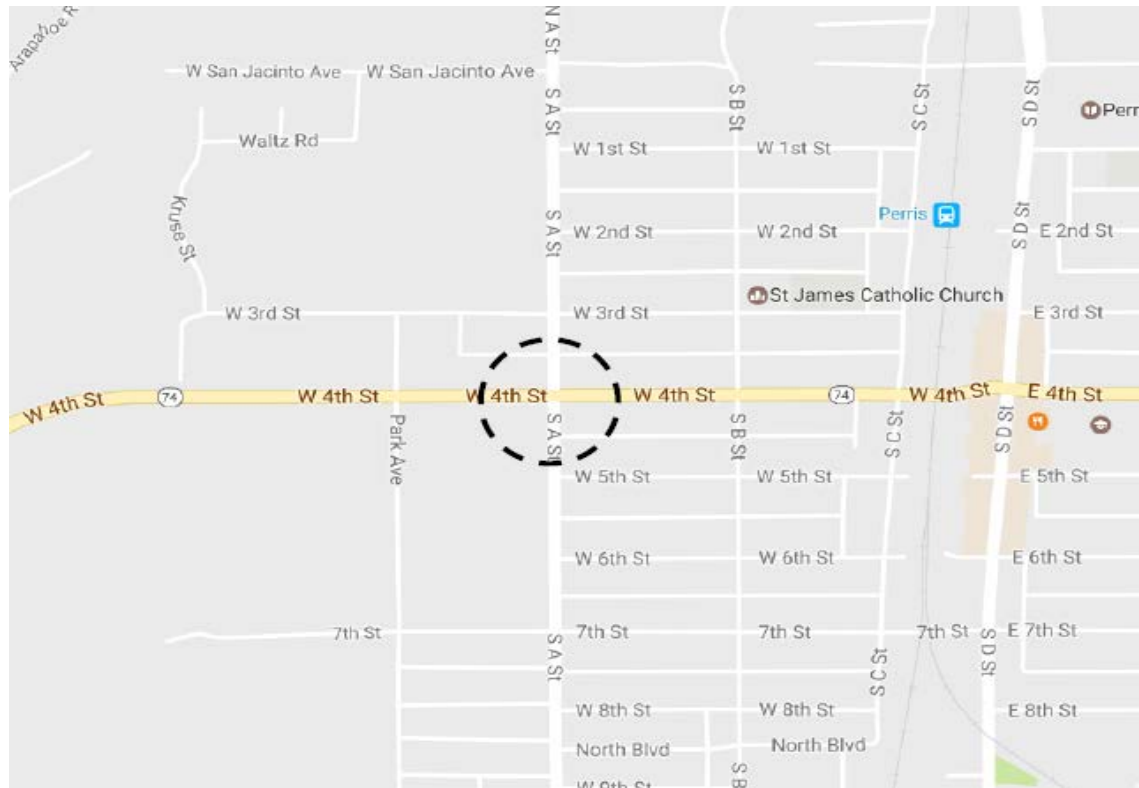
Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Traffic Safety	112	6,360					\$ 6,360
							\$ -
							\$ -
							\$ -
							\$ -
Total:		6,360	-	-	-	-	\$ 6,360

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Traffic Safety Budget	150,000		150,000
2018/19	Remove Traffic Safety Budget		(12,001)	137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
				137,999
Total:		\$ 150,000	\$ (12,001)	\$ 137,999

**T-23**

As of 01/31/2020





T023 Traffic Signal - 4th & A Street

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T025**  
 Project Title: **Traffic Signal - Ramona Crossing Upgrade**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Install crosswalk going across Ramona Expressway and modify existing traffic signal to accommodate crosswalk installation.



**Original Budget:** 100,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 100,000

**Project Dates:**  
 Begin: FY 16/17  
 Completion:

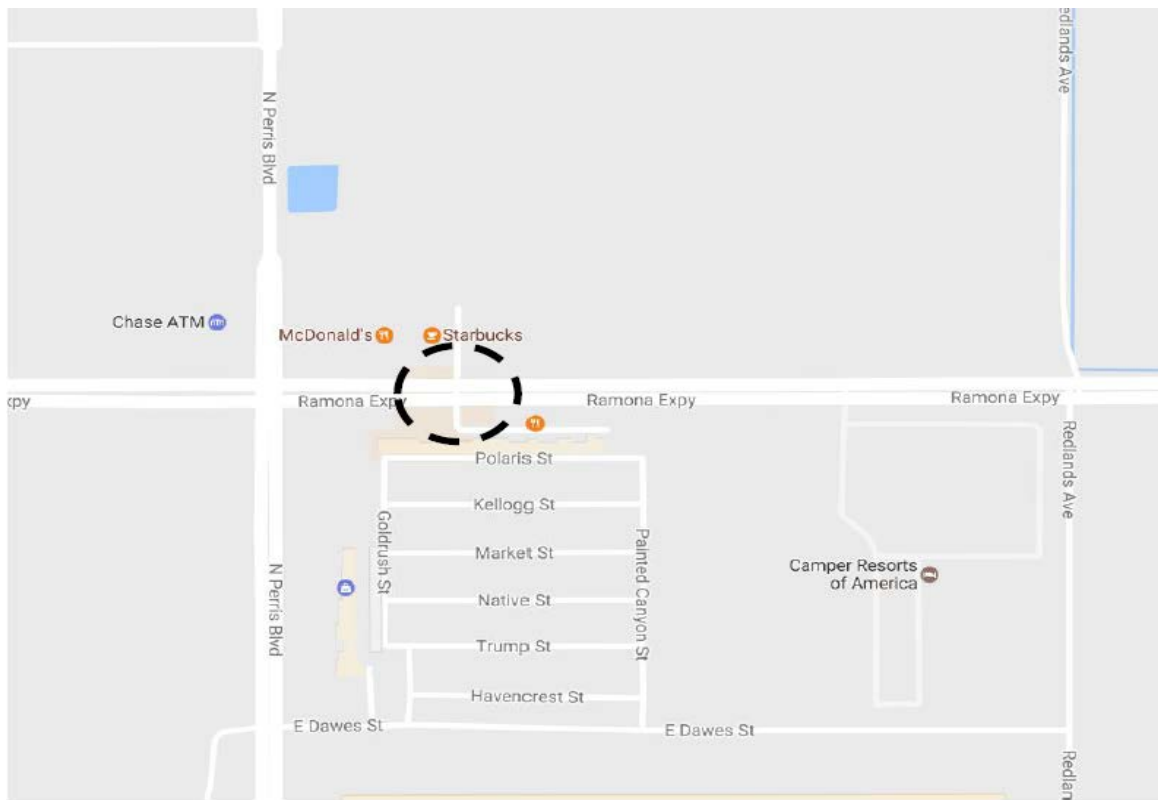
**Total Budget Additions (Deletions):**

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
RBBB	133	100,000					\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		100,000	-	-	-	-	\$ 100,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	RBBB (DIF) Budget	100,000		100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
Total:		\$ 100,000	\$ -	\$ 100,000

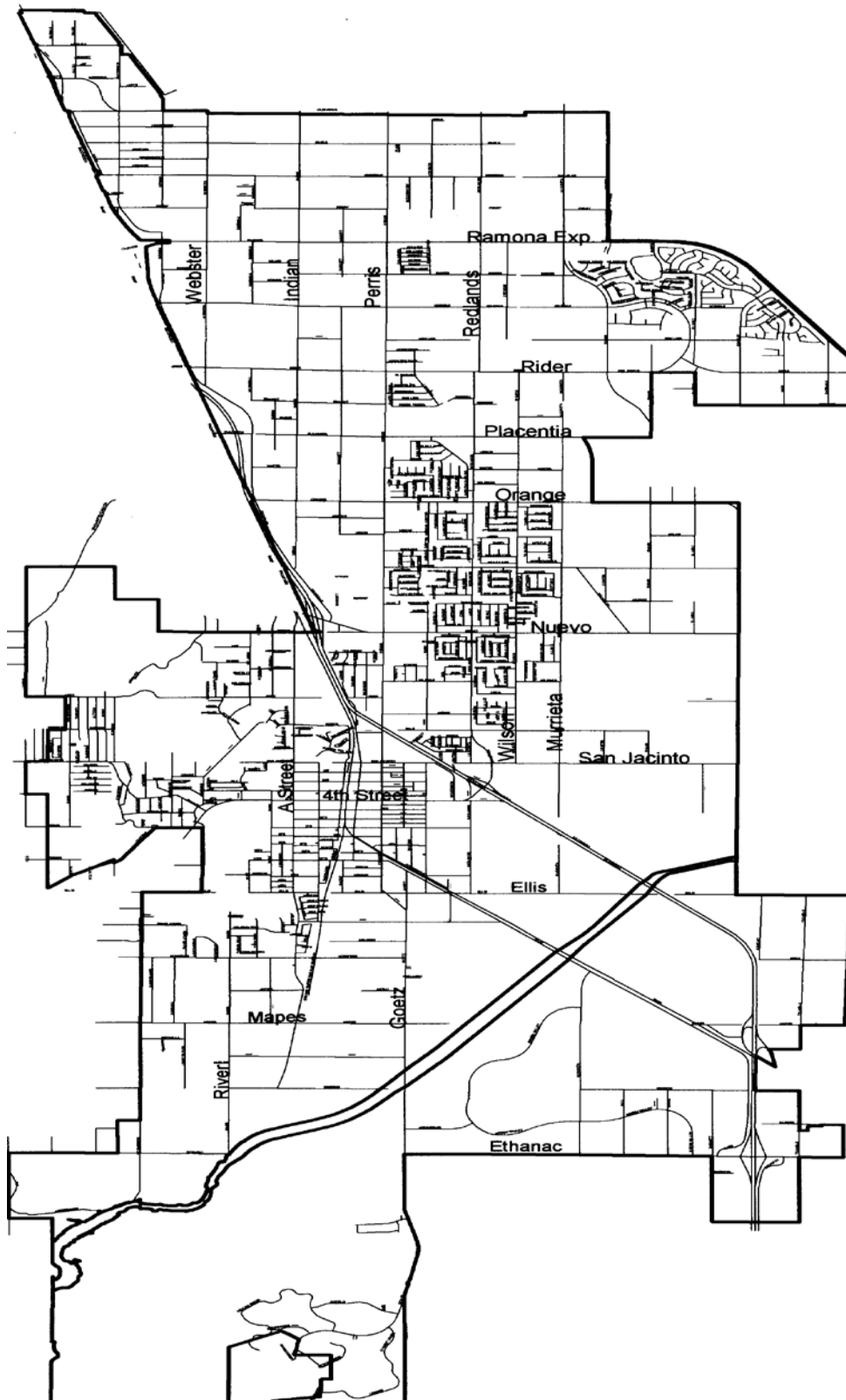
**T-25**

As of 01/31/2020



T025-Ramona Crossing Traffic Signal Modification





T027 - Ethanac Road/Case Road Signal Modification

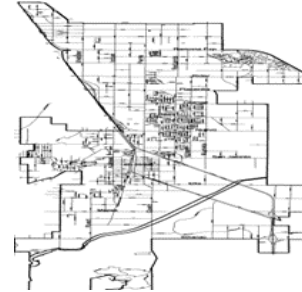
# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T028**  
 Project Title: **Ramona Expressway/Evans Road Signal Modification**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Modify and improve the southwest corner for the existing traffic signal at Ramona Expressway and Evans Road.



**Original Budget:** 250,000  
**Budget Amendments:** -  
**Total Project Costs:** 993  
**Available Funds:** 249,007

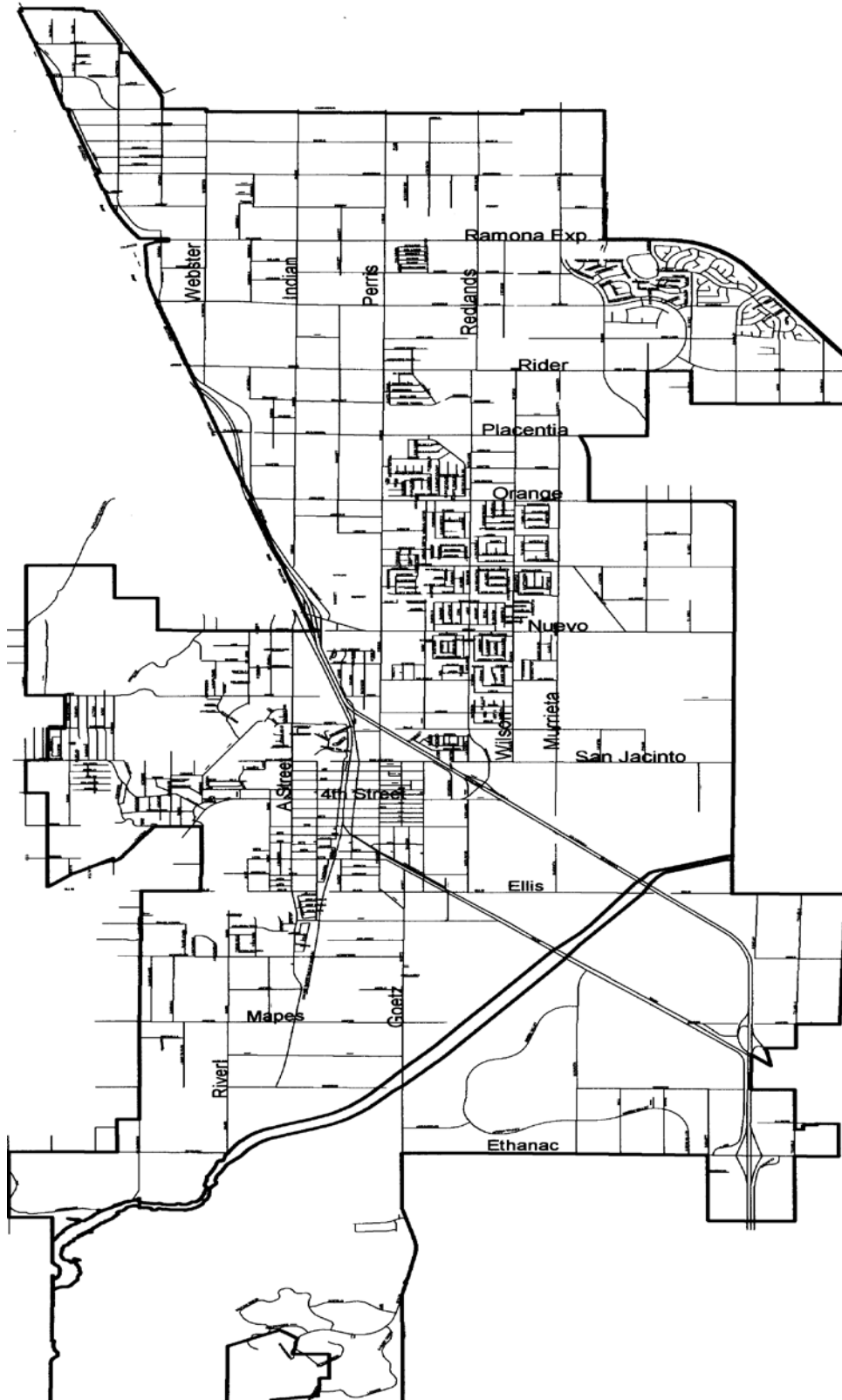
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
Traffic Safety	112	249,007					\$ 249,007
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		249,007	-	-	-	-	\$ 249,007

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Traffic Safety Adopted Budget	250,000		250,000
				250,000
				250,000
				250,000
				250,000
				250,000
				250,000
				250,000
				250,000
				250,000
				250,000
				250,000
<b>Total:</b>		\$ 250,000	\$ -	\$ 250,000
<b>T-28</b>				

As of 01/31/2020



T028 - Ramona Expressway/Evans Road Signal Modification

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T029**  
 Project Title: **Redlands Ave/Jarvis St Signal**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Install Traffic signal at Redlands Avenue and Jarvis Street.



**Original Budget:** 300,000  
**Budget Amendments:** -  
**Total Project Costs:** 8,480  
**Available Funds:** 291,520

**Project Dates:**  
 Begin: FY 18/19  
 Completion:

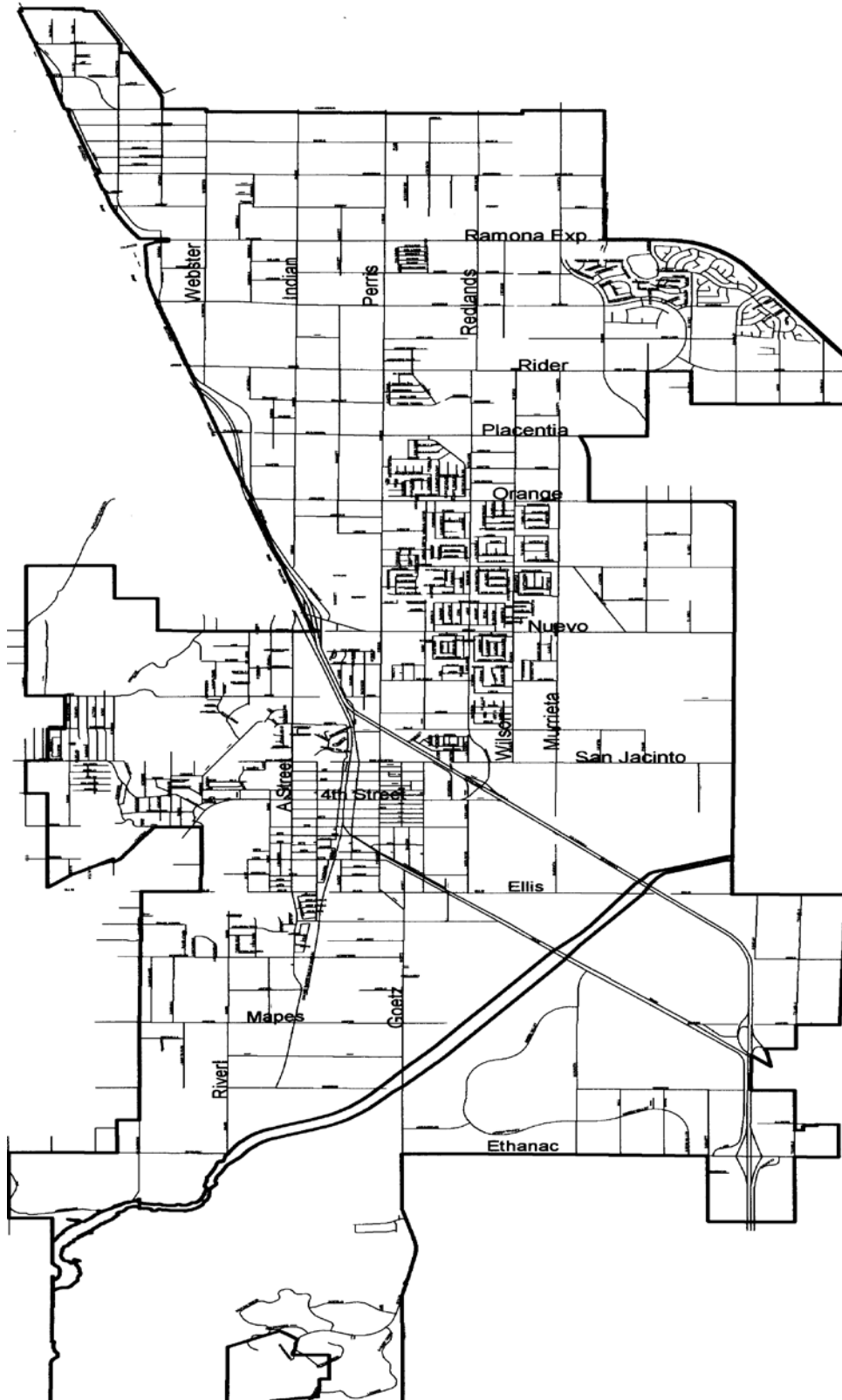
**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Transportation	163	291,520					\$ 291,520
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		291,520	-	-	-	-	\$ 291,520

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Transportation DIF Adopted Budget	300,000		300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
<b>Total:</b>		\$ 300,000	\$ -	\$ 300,000

**T-29**





T029 - Redlands Ave/Jarvis St Signal

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T030**  
 Project Title: **Redlands Ave/Citrus Ave Signal**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Install Traffic signal at Redlands Avenue and Citrus Avenue.



**Original Budget:** 300,000  
**Budget Amendments:** -  
**Total Project Costs:** 8,539  
**Available Funds:** 291,461

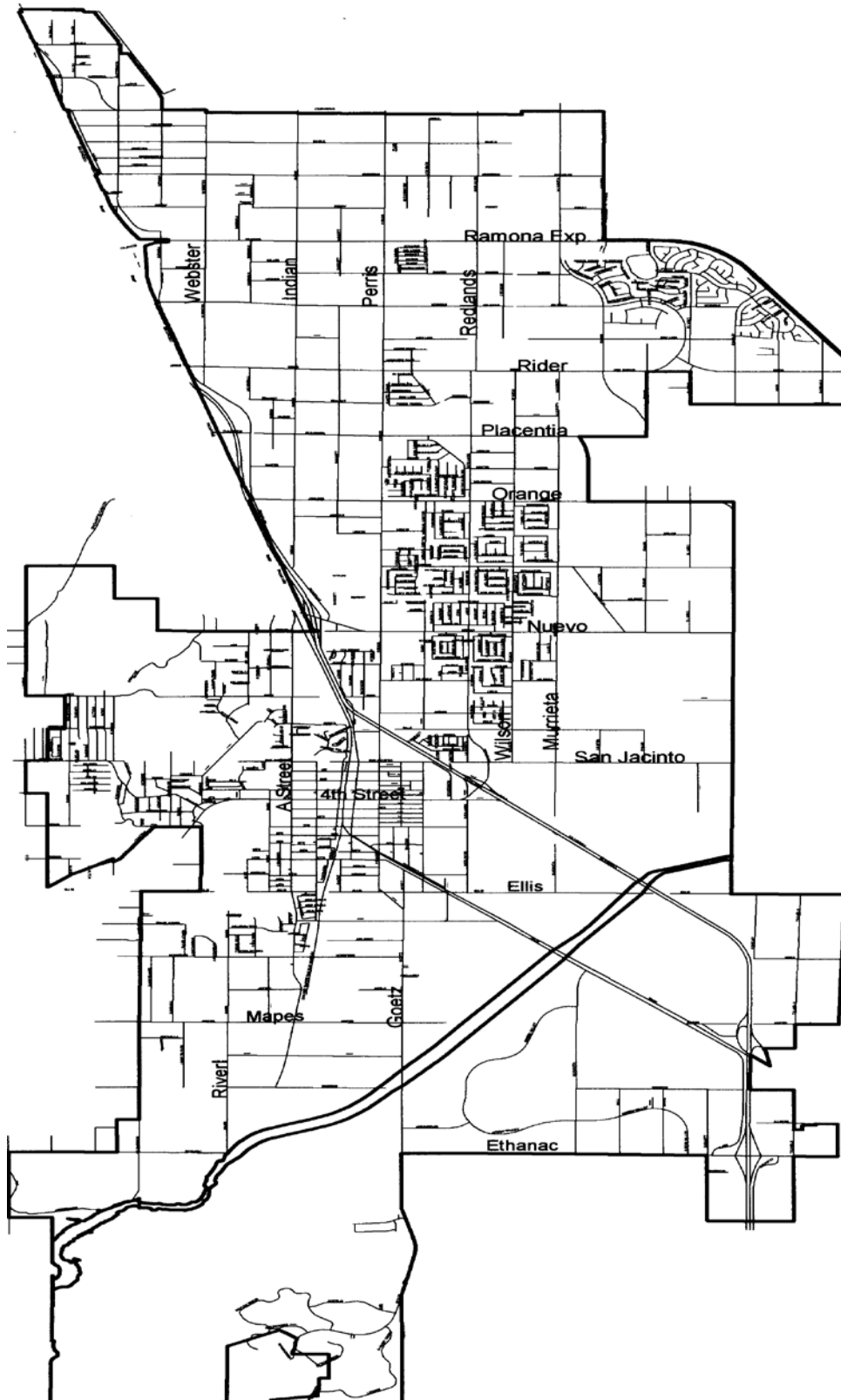
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Transportation	163	291,461					\$ 291,461
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		291,461	-	-	-	-	\$ 291,461

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Transportation DIF Adopted Budget	300,000		300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
<b>Total:</b>		\$ 300,000	\$ -	\$ 300,000
<b>T-30</b>				

As of 01/31/2020



T030 - Redlands Ave/Citrus Ave Signal

# CITY OF PERRIS

## Capital Improvement Program Project Details



Project Number: **T031**  
 Project Title: **Orange Ave/Perris Blvd Signal Modification**  
 Managing Department: **City Engineer**

**Project Description and/or Justification:** Widen and improve the southeast corner for the existing traffic signal at Orange Avenue and Perris Boulevard.



**Original Budget:** 500,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 500,000

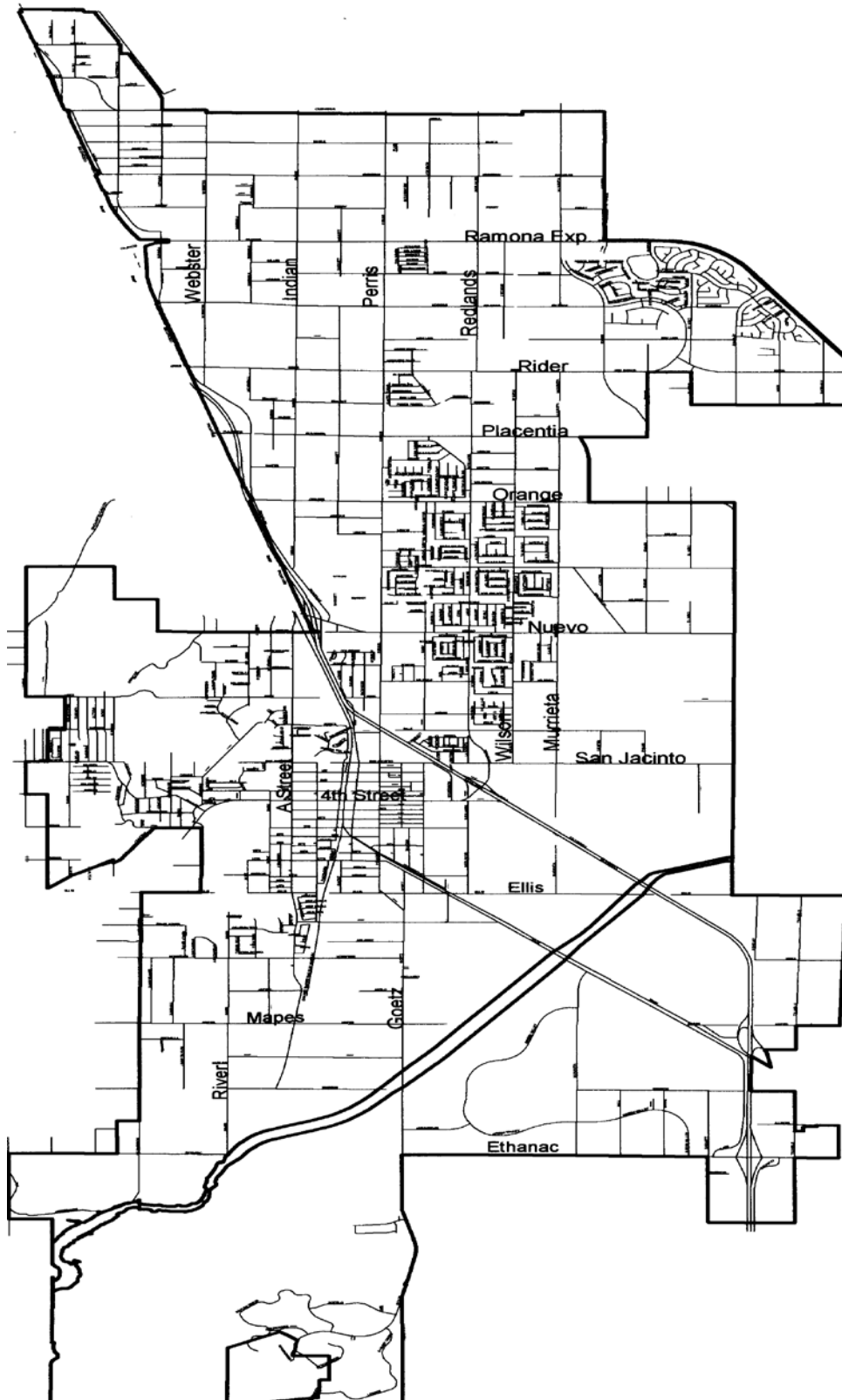
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):** -

Funding Sources:	Fund	Project to Date Available	Plan 2019/2020	Plan 2020/2021	Plan 2021/2022	Plan 2022/2023	Total
DIF - Transportation	163	500,000					\$ 500,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total:</b>		500,000	-	-	-	-	\$ 500,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Transportation DIF Adopted Budget	500,000		500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
<b>Total:</b>		\$ 500,000	\$ -	\$ 500,000

**T-31**



T031 - Orange Ave/Perris Blvd Signal Modification

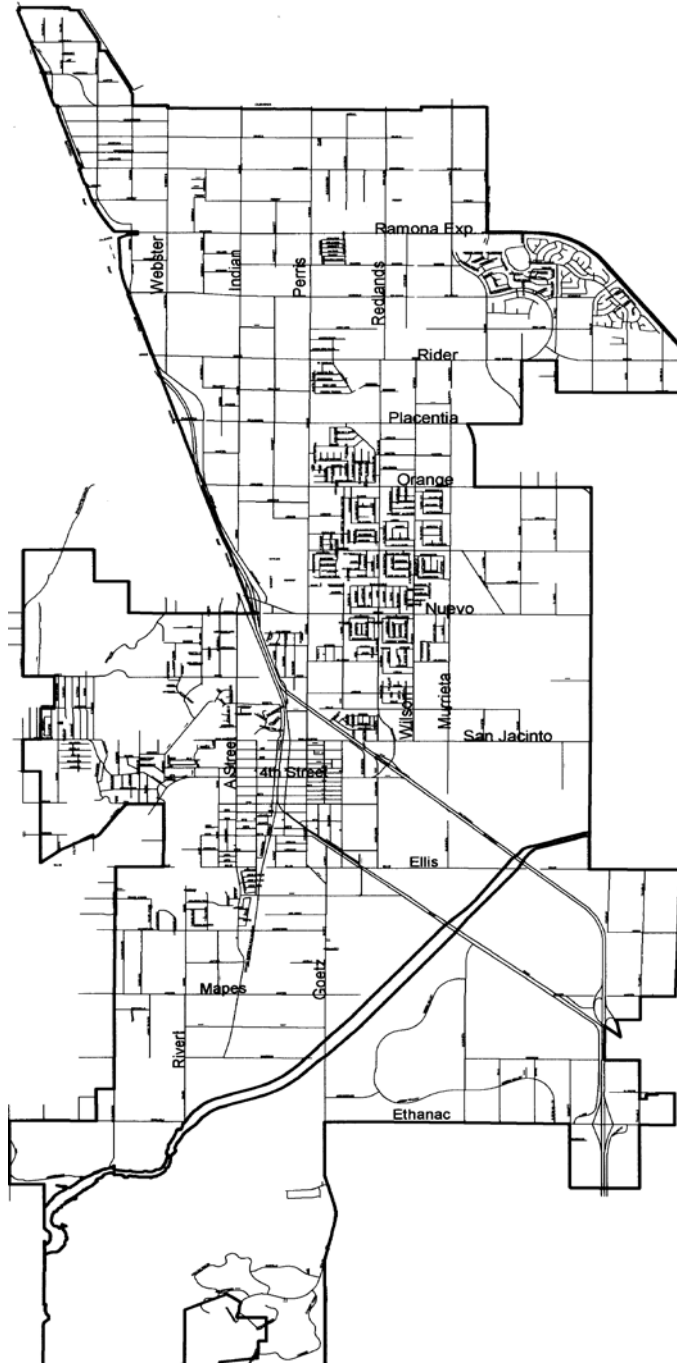


# WATER & SEWER

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W011 - Water Pipeline Project