

# City of Perris



**2015-2016**

**Capital Improvement Program**

**City of Perris  
Capital Project Listing**

Prepared As of December 31, 2015

	<b>Prior Year Carryover July 1, 2015</b>	<b>Proposed Mid-Year Amend 2015 - 2016</b>	<b>Total 2015 - 2016 Budget</b>
<b><u>Streets (Includes Sidewalks, Medians, Bridges)</u></b>			
<b>S002</b> Annual Slurry Seal Program	\$ 932,874	\$ 900,000	\$ 1,832,874
<b>S004</b> Annual Street Striping & Signage Program	141,376	150,000	291,376
<b>S005</b> Case Road Bridges	1,437,224	-	1,437,224
<b>S007</b> D Street Renovation	3,071	680,446	683,517
<b>S014</b> Goetz Road Intersection	391,216	2,000,000	2,391,216
<b>S021</b> Perris Blvd Imp Phase II - Ramona to No. City Limits	214,016	-	214,016
<b>S022</b> Placentia Interchange	1,401,281	(1,388,976)	12,305
<b>S023</b> Placentia/I-215 Extension	420,960	-	420,960
<b>S025</b> Ramona Expy Medians II & Perris Blvd Thoroughfare	4,204	(4,204)	-
<b>S026</b> Rider Street/SD Xing (Developer/School/Measure A)	425,805	(5,664)	420,141
<b>S031</b> Evans Road	1,394,950	-	1,394,950
<b>S034</b> Ethanac Road	161,179	-	161,179
<b>S036</b> Annual Pothole Repair Program	177,632	100,000	277,632
<b>S056</b> Wilson St. & Orange Avenue Improvements	488,387	-	488,387
<b>S057</b> Mountain Ave Resurfacing & Sewer Project	399,101	-	399,101
<b>S060</b> 4th Street Improvements	709,200	300,000	1,009,200
<b>S065</b> Harley Knox Blvd 30' Wide Phase I	1,181,796	-	1,181,796
<b>S066</b> Harley Knox Blvd 30' Wide Phase II	4,153,892	(3,641,900)	511,992
<b>S068</b> I-215 Widening	452,808	(424,458)	28,350
<b>S073</b> Downtown Ped Paths & Roadway Improvements	135,743	(132,546)	3,197
<b>S075</b> Flood Control Slurry Seal / Grind & Overlay	2,794,661	-	2,794,661
<b>S076</b> Nuevo Bridge Widening	4,570,596	-	4,570,596
<b>S079</b> Perris Blvd Pavement Rehab Over I-215	1,264,926	-	1,264,926
<b>S087</b> Orange & Barratt Rehab	19,436	(19,436)	-
<b>S089</b> Redlands Blvd - Ramona to Placentia	966,059	-	966,059
<b>S090</b> Nuevo Road Interchange Improvements	3,493,034	500,000	3,993,034
<b>S091</b> Redlands Blvd - Nuevo to San Jacinto	537,919	-	537,919
<b>S092</b> Miscellaneous Bridge Repair	296,996	-	296,996
<b>S093</b> Redlands Ave - Webster to I-215	97,000	-	97,000
<b>S094</b> Unpaved Streets & Alleys	-	10,000	10,000
<b>S095</b> Harley Knox Interchange	-	500,000	500,000
<b>Streets - Total</b>	<b>\$ 28,667,342</b>	<b>\$ (476,738)</b>	<b>\$ 28,190,604</b>
<b><u>Traffic Signals</u></b>			
<b>T001</b> Traffic Signal - San Jacinto/Perris	\$ 1,427,135	\$ -	\$ 1,427,135
<b>T002</b> Traffic Signal - Opticon	80,000	(80,000)	-
<b>T009</b> Traffic Studies & Reports	128,387	-	128,387
<b>T010</b> Citywide Traffic Signal Battery Backup	29,963	-	29,963
<b>T012</b> Traffic Signal - Rider / Avalon	200,000	-	200,000
<b>T016</b> Traffic Signal Synchronization Project	67,488	-	67,488
<b>T017</b> Traffic Signal - Mapes & Trumble	-	175,000	175,000
<b>T018</b> Traffic Signal Improvements	65,355	(65,355)	-
<b>T019</b> Traffic Signal Pedestrian Count	556,000	-	556,000
<b>T020</b> Traffic Signal - Murrieta & Nuevo Rd	450,000	165,355	615,355
<b>T021</b> Traffic Signal - Ethanac/Murrieta	-	300,000	300,000
<b>T022</b> Traffic Signal - Redlands Ave/San Jacinto Ave	-	175,000	175,000
<b>Traffic Signals - Total</b>	<b>\$ 3,004,328</b>	<b>\$ 670,000</b>	<b>\$ 3,674,328</b>
<b><u>Facilities</u></b>			
<b>F008</b> Police Station Land	\$ 781,370	\$ -	\$ 781,370
<b>F015</b> City Building Improvements	-	60,311	60,311
<b>F022</b> Perris Theater Restoration	1,311,102	-	1,311,102
<b>F025</b> Cesar Chavez Library	65,900	-	65,900
<b>F028</b> Fire Station - San Jacinto	-	2,094	2,094
<b>F034</b> Triple Crown Community Wall	(5,000)	1,300,000	1,295,000
<b>F035</b> City ADA Improvements	-	100,000	100,000
<b>Facilities - Total</b>	<b>\$ 2,153,372</b>	<b>\$ 1,462,405</b>	<b>\$ 3,615,777</b>

**City of Perris  
Capital Project Listing**

Prepared As of December 31, 2015

	<b>Prior Year Carryover July 1, 2015</b>	<b>Proposed Mid-Year Amend 2015 - 2016</b>	<b>Total 2015 - 2016 Budget</b>
<b>Housing Projects</b>			
H001 Single Family Home - NSP3	\$ -	\$ -	-
H002 Single Family - Acquisition Rehab (NSP3)	305,173	-	305,173
<b>Housing Projects - Total</b>	<b>\$ 305,173</b>	<b>\$ -</b>	<b>\$ 305,173</b>
<b>Parks &amp; Recreation</b>			
P007 Perris Valley Storm Channel Trail	\$ 3,723,471	\$ -	\$ 3,723,471
P021 Park Renovation / Equipment Replacement	(189,548)	318,922	129,374
P028 Linear Park West	52,952	-	52,952
P029 San Jacinto River Trail	562,012	-	562,012
P030 Metz Park Improvements	178,699	-	178,699
P031 Patriot Park Soccer Complex	(273,783)	336,611	62,828
P032 Paragon Skate Park Improvements	38,466	(38,466)	-
P033 Bob Glass Gym Flooring	150,000	36,459	186,459
P034 Enchanted Heights Park	570,569	568,975	1,139,544
<b>Parks &amp; Recreation - Total</b>	<b>\$ 4,812,838</b>	<b>\$ 1,222,501</b>	<b>\$ 6,035,339</b>
<b>Storm Drain</b>			
D002 Master Plan - Perris Valley Storm Drain	\$ 996,662	\$ -	\$ 996,662
D006 Northern Perris Infra Flood Control Facilities	1,445,047	-	1,445,047
D008 Line Q	48,112	-	48,112
D009 Line A11 Perris Crossings (I-215 to Murrieta)	981,229	-	981,229
D011 San Jacinto Ave / PVSD Crossing	1,948,841	-	1,948,841
D012 Line K	672,012	-	672,012
D013 Murrieta Rd Crossing at Metz Channel	1,199,926	-	1,199,926
D015 Miscellaneous Flood Control Improvements	-	141,000	141,000
<b>Storm Drain - Total</b>	<b>\$ 7,291,829</b>	<b>\$ 141,000</b>	<b>\$ 7,432,829</b>
<b>Sewer Projects</b>			
W009 Orange Avenue Wellls	\$ 2,278	\$ (2,278)	-
W010 5th Street Waterline Relocation	59,689	31,811	91,500
W011 Water Pipeline Project	5,925,406	-	5,925,406
<b>Water Services - Total</b>	<b>\$ 5,987,373</b>	<b>\$ 29,533</b>	<b>\$ 6,016,906</b>
<b>CAPITAL IMPROVEMENT PROJECTS TOTAL</b>	<b>\$ 52,222,255</b>	<b>\$ 3,048,701</b>	<b>\$ 55,270,956</b>

**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
D008	160	LINE Q	D-8
D009	160	LINE A11 PERRIS CROSSING	D-9
D011	157/160	SAN JACINTO AVENUE / PVSD CROSSING	D-11
D012	160	LINE K	D-12
D013	119/139/142/157/160/163	MURRIETA RD, RUBY DR & WILSON AVE CROSSING AT METZ CHANNEL	D-13
D015	130/163	MISCELLANEOUS FLOOD CONTROL IMPROVEMENTS	D-15
<b><u>"Facilities" Projects</u></b>			
F015	163	CITY BULIDING IMPROVEMENTS	F-15
F022	165/750	PERRIS THEATER RESTORATION	F-22
F034	154/165	TRIPLE CROWN COMMUNITY WALL	F-34
F035	163	CITY ADA IMPROVEMENTS	F-35
<b><u>"Single Family Homes" Projects</u></b>			
H002	170	SINGLE FAMILY HOMES - ACQUISTION REHABILITATION (NSP3)	H-2
<b><u>"Community Services" Projects</u></b>			
P007	119/157/163	PERRIS VALLEY STORM CHANNEL TRAIL	P-7
P021	163	PARK RENOVATION/EQUIPMENT REPLACEMENT PROJECTS	P-21
P028	157	LINEAR PARK WEST	P-28
P029	119/157	SAN JACINTO RIVER TRAIL	P-29
P030	152	METZ PARK IMPROVEMENTS	P-30
P031	163	PATRIOT SOCCER PARK COMPLEX	P-31
P032	152	PARAGON SKATE PARK IMPROVEMENTS	P-32
P033	163	BOB GLASS GYM FLOOR REPLACEMENT	P-33
P034	119	ENCHANTED HILLS PARK	P-34
<b><u>"Streets" Projects</u></b>			
S002	119/142/157/163	ANNUAL SLURRY SEAL PROGRAM	S-2
S004	136	ANNUAL ST. STRIPING & SIGNAGE PROGRAM	S-4
S005	157/163	CASE ROAD BRIDGES	S-5
S007	136/142/152/154/163/750	D STREET RENOVATION	S-7
S014	142/163	GOETZ ROAD INTERSECTION	S-14
S021	154/157	PERRIS BLVD IMPROVEMENT PHASE II	S-21
S022	133/157/163	PLACENTIA INTERCHANGE	S-22
S023	142	PLACENTIA/I-215 EXTENSION	S-23
S026	142/157	RIDER STREET & S.D. CROSSING	S-26
S031	157	EVANS ROAD EXTENSION	S-31
S034	157	ETHANAC ROAD WIDENING	S-34
S036	142	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	157	4th STREET IMPROVEMENTS	S-60
S065	133/157	HARLEY KNOX BLVD 30' WIDE PHASE I	S-65
S066	133/154/157	HARLEY KNOX BLVD PHASE II 6 LANE WIDENING	S-66
S068	136/142	I-215 WIDENING	S-68
S073	163	DOWNTOWN PEDESTRIAN PATHS AND ROADWAY IMPROVEMENTS	S-73
S075	130	FLOOD CONTROL SLURRY SEAL	S-75

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

<b>Code</b>	<b>Fund #</b>	<b>Name of Project</b>	<b>Page</b>
S076	157/160	NUEVO BRIDGE WIDENING AND ROAD IMPROVEMENTS	S-76
S079	142/157	PERRIS BLVD WIDENING I-215 TO CASE ROAD	S-79
S087	136	ORANGE & BARRETT REHAB	S-87
S089	133	REDLANDS AVENUE WIDENING (PLANNING & ENGINEERING)	S-89
S090	157	NUEVO ROAD INTERCHANGE IMPROVEMENTS	S-90
S091	120/136	REDLANDS AVENUE PAVEMENT REHABILITATION	S-91
S092	136	MISCELLANEOUS BRIDGE REPAIR	S-92
S093	157	RAMONA EXPRESSWAY WEBSTER TO I-215	S-93
S094	136	UNPAVED STREETS & ALLEYS	S-94
S095	133	HARLEY KNOX INTERCHANGE	S-95

**"Traffic" Projects**

T001	112/163	SAN JACINTO/PERRIS-TS/RIGHT-OF-WAY IMPROVEMENTS	T-1
T009	112/163	TRAFFIC REPORTS / STUDIES (CITYWIDE)	T-9
T010	112	CITYWIDE TRAFFIC SIGNAL BATTERY BACK-UP	T-10
T012	157	TRAFFIC SIGNAL - RIDER/AVALON	T-12
T016	112/120	TRAFFIC SIGNAL SYNCHRONIZATION PROJECT	T-16
T017	163	TRAFFIC SIGNAL AT MAPES/TRUMBLE	T-17
T019	112/120	TRAFFIC SIGNAL PEDESTRIAN COUNT	T-19
T020	112	TRAFFIC SIGNAL AT MURRIETA ROAD & NUEVO ROAD	T-20
T021	112	TRAFFIC SIGNAL - ETHANAC & MURRIETA	T-21
T022	163	TRAFFIC SIGNAL - REDLANDS & SAN JACINTO	T-22

**"Water Services" Projects**

W010	154	5TH STREET WATER LINE RELOCATION	W-10
W011	501	WATER PIPELINE PROJECT	W-11



**STORM  
DRAIN**

Page Left Intentionally Blank

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Master Plan - Perris Valley Storm Drain

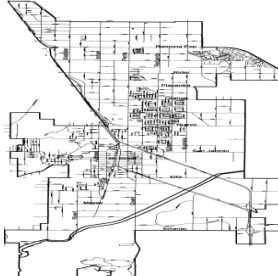
**Project Description:** A comprehensive study and analysis of the City's existing storm drain system and master planning for future needs.

Project Number:  
**D002**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input checked="" type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 06/07</u> <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b>
Land Acquisition / Right of Way	_____		Total Funded \$ <u>1,000,000</u>
Engineering / Architecture	_____		Total Project Costs \$ <u>3,338</u>
Internal Costs (staff & operational Expen:	_____		Sub-total \$ <u>996,662</u>
Construction	_____		Restricted Funds \$ _____
Construction Mgmt / Inspection	_____		Available Funds \$ <u>996,662</u>
Other - Specify _____	_____		
Total	1,000,000		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

### Funding Allocation

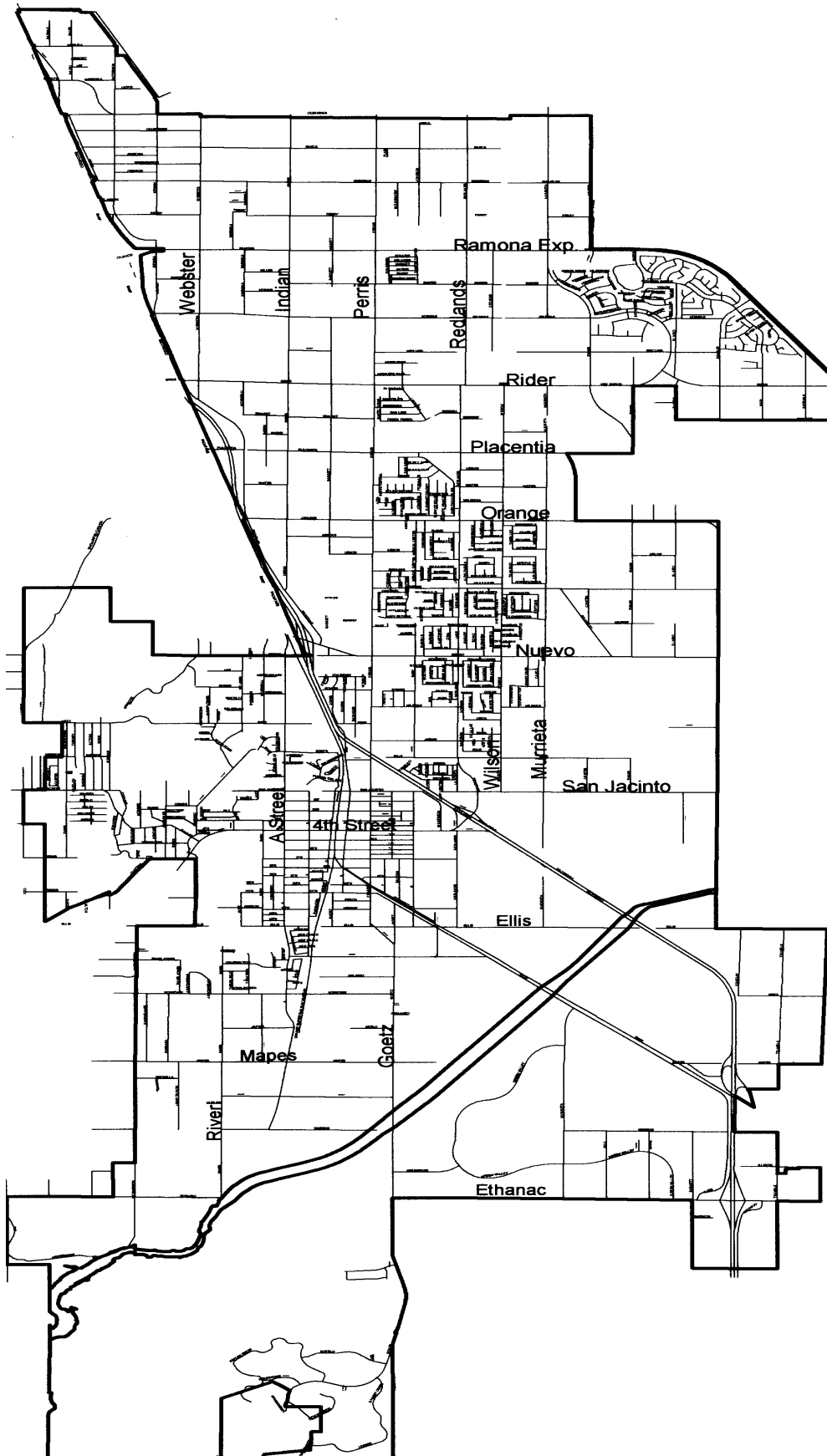
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Drainage Fees	160	996,662						
<b>Total</b>		996,662	-	-	-	-	-	

Initial Cost Estimate	1,000,000
Remains Unfunded	-

### Budget Amendment Notes

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





D002 Master Plan Perris Valley Storm Drain

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Northern Perris Infrastructure Flood Control Facilities


**Project Description:** 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.

**Project Number:**  
**D006**

**Managing Department(s)**  
**RDA - City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input checked="" type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 08/09</u>  <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>1,500,000</u> Total Project Costs \$ <u>54,953</u> Sub-total \$ <u>1,445,047</u> Restricted Funds \$ _____ Available Funds \$ <u>1,445,047</u>  Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expen	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>1,500,000</b>		

### Funding Allocation

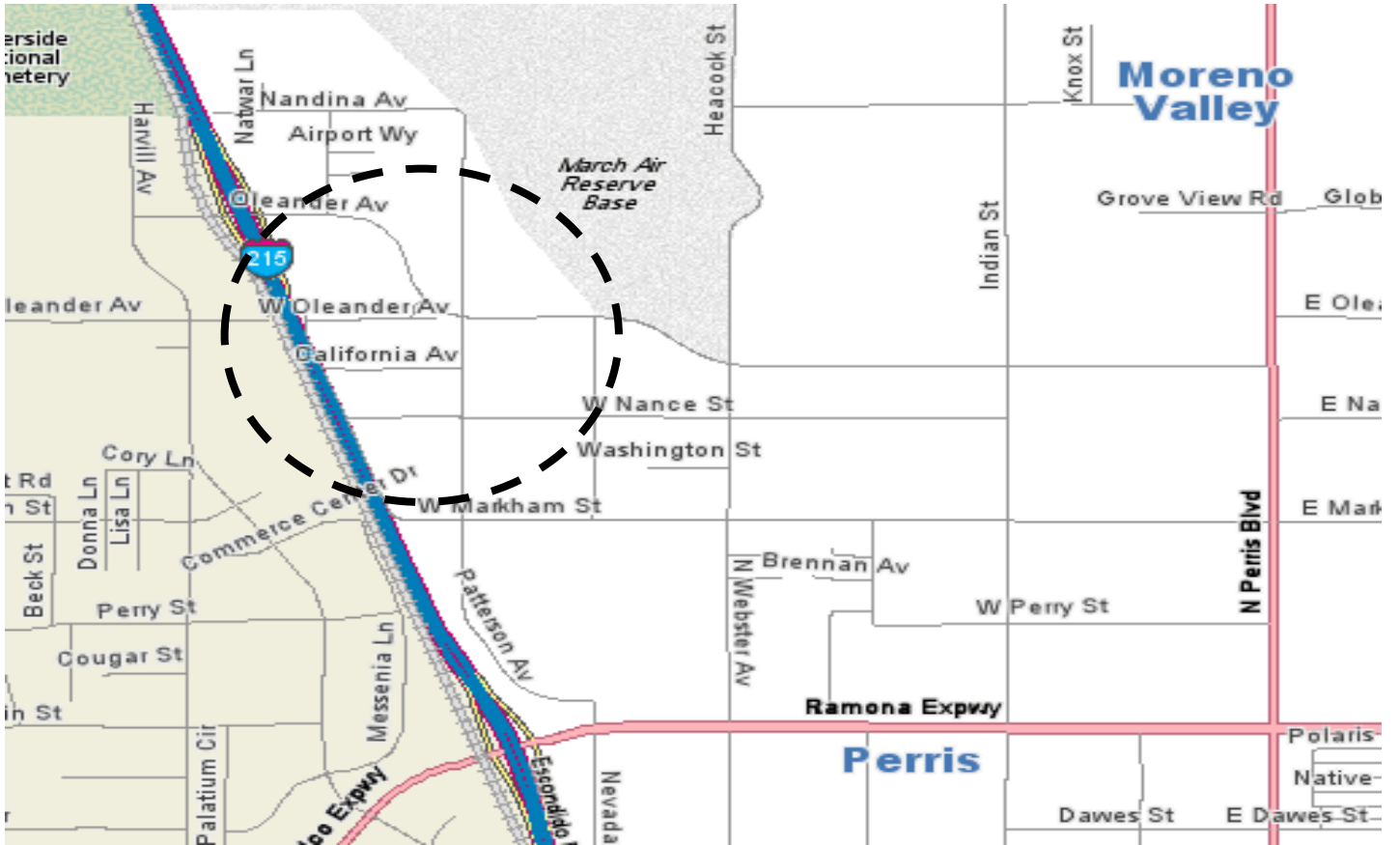
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Drainage/Storm	160	1,445,047						
<b>Total</b>		<b>1,445,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Initial Cost Estimate 1,500,000

Remains Unfunded -

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2008/09	Council approved to appropriate funds	1,500,000		\$ 1,500,000
	Could not start the Flood Control portion the base would not allow access			
	Ongoing			



D006 Northern Perris Infrastructure Flood Control Facilities

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Line Q

**Project Description:** Construction of Line Q storm drain along Nuevo Rd., east of the Perris Valley Channel.

**Project Number:**  
**D008**

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 06/07</u>  <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <span style="float: right;"><u>Maint/Imp</u></span>

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b>
Land Acquisition / Right of Way	_____		Total Funded \$ <b>3,415,000</b>
Engineering / Architecture	_____		Total Project Costs \$ <b>3,366,888</b>
Internal Costs (staff & operational Expense)	_____		Sub-total \$ <b>48,112</b>
Construction	_____		Restricted Funds \$ _____
Construction Mgmt / Inspection	_____		Available Funds \$ <b>48,112</b>
Other - Specify _____	_____		
<b>Total</b>	<b>3,415,000</b>		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

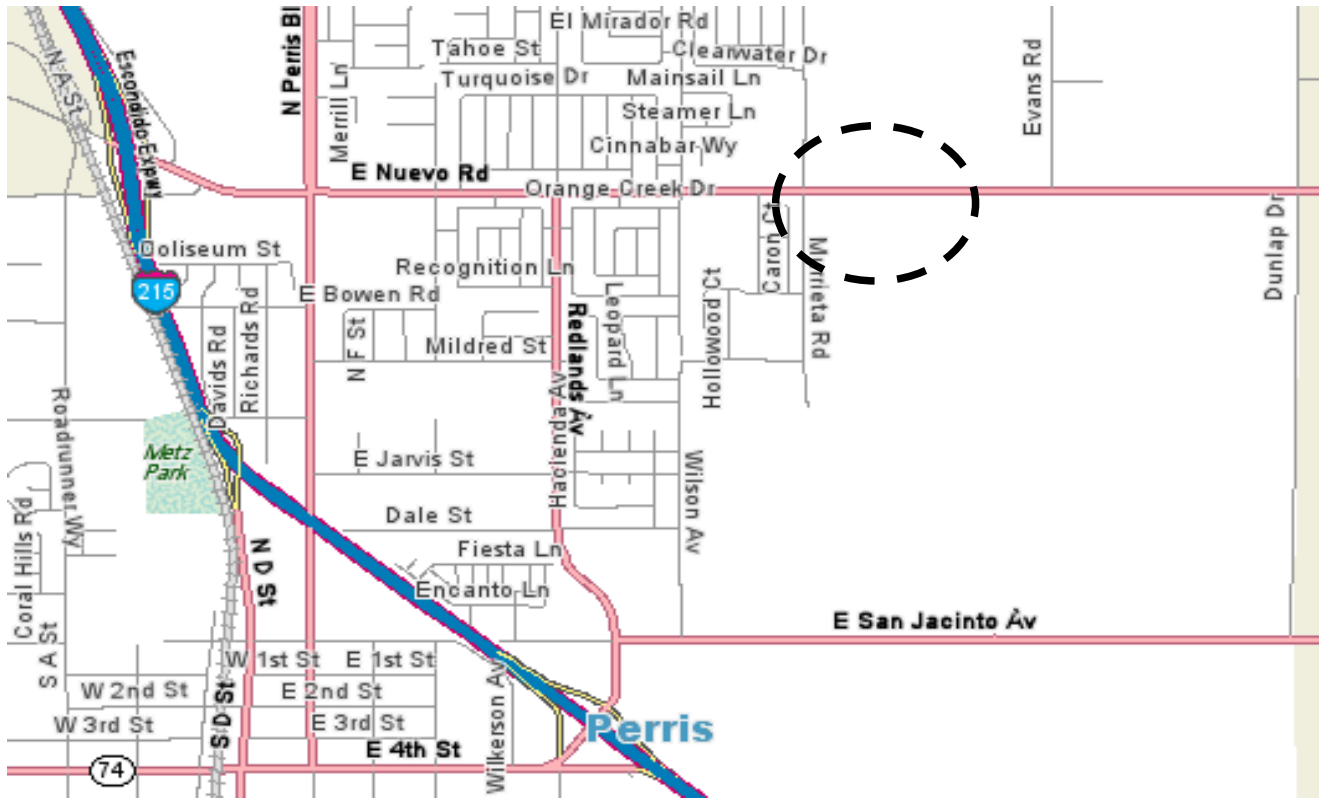
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Drainage Fees	160	48,112						
<b>Total</b>		48,112	-	-	-	-	-	-

Initial Cost Estimate	3,415,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Budget Amendment	1,500,000		\$ 1,500,000
2006/07	Budget Contributions	1,915,000		\$ 3,415,000
	Construction to start Spring 09'			
	\$1.5 million received 6-1-09			
	Flood Control Contributions Paid:			
	Western Pacific/DR Horton		600,000	
	Meritage/John Ford/Lennar/Centex		125,000	
	Received funds from developers		50,000	
	Landscaping along Nuevo Road		1,000,000	
			140,000	
	Project is complete w/new scope:			
	install landscaping adjacent to new storm drain			



# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Line A11 (Perris Crossings)

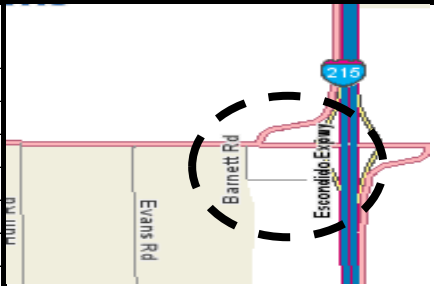
**Project Description:** Drainage and Flood Control facilities related to reimbursement agreement with Cahan Perris LLC for the Perris Crossing Commercial Center located at I-215 and Ethanac Rd.

**Project Number:**  
**D009**

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 06/07</u>  <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <span style="float: right;"><u>Maint/Imp</u></span>

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b>
Land Acquisition / Right of Way	_____		Total Funded \$ <u>1,002,745</u>
Engineering / Architecture	_____		Total Project Costs \$ <u>23,016</u>
Internal Costs (staff & operational Expenses)	_____		Sub-total \$ <u>979,729</u>
Construction	_____		Restricted Funds \$ _____
Construction Mgmt / Inspection	_____		Available Funds \$ <u>979,729</u>
Other - Specify _____	_____		
<b>Total</b>	<b>1,002,745</b>		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

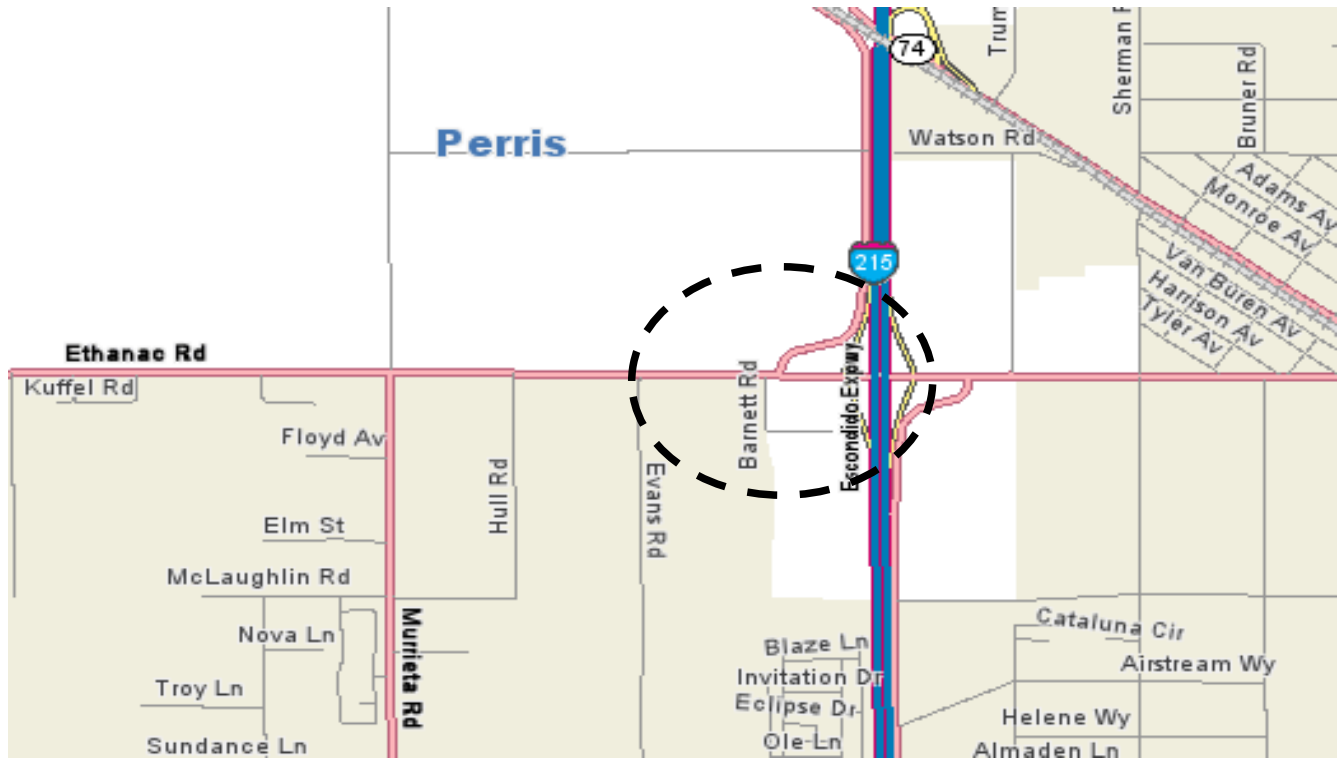
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Drainage	160	997,160						
<b>Total</b>		997,160	-	-	-	-	-	-

Initial Cost Estimate	1,002,745
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Budget Master Drainage	2,745		\$ 2,745
2006/07	Master Drainage Amendment		613,554	\$ 616,299
2007/08	Master Drainage Amendment		386,446	\$ 1,002,745
	Waiting for County to complete Line A			
	No Developer Contribution received as of 1/26/10			



D009 Line A11 Perris Crossing

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: San Jacinto Avenue / PVSD Crossing

**Project Description:** Preliminary engineering and environmental reports

Project Number:  
**D011**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>                    </u> FY 09/10 <u>                    </u> <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>                    </u> 2010 <input type="checkbox"/> Council Goal <u>                    </u>

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expense)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
Total	1,500,000



<u>Project Summary</u>	
Total Funded \$	1,948,841
Total Project Costs \$	-
Sub-total \$	1,948,841
Restricted Funds \$	-
Available Funds \$	1,948,841
Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

### Funding Allocation

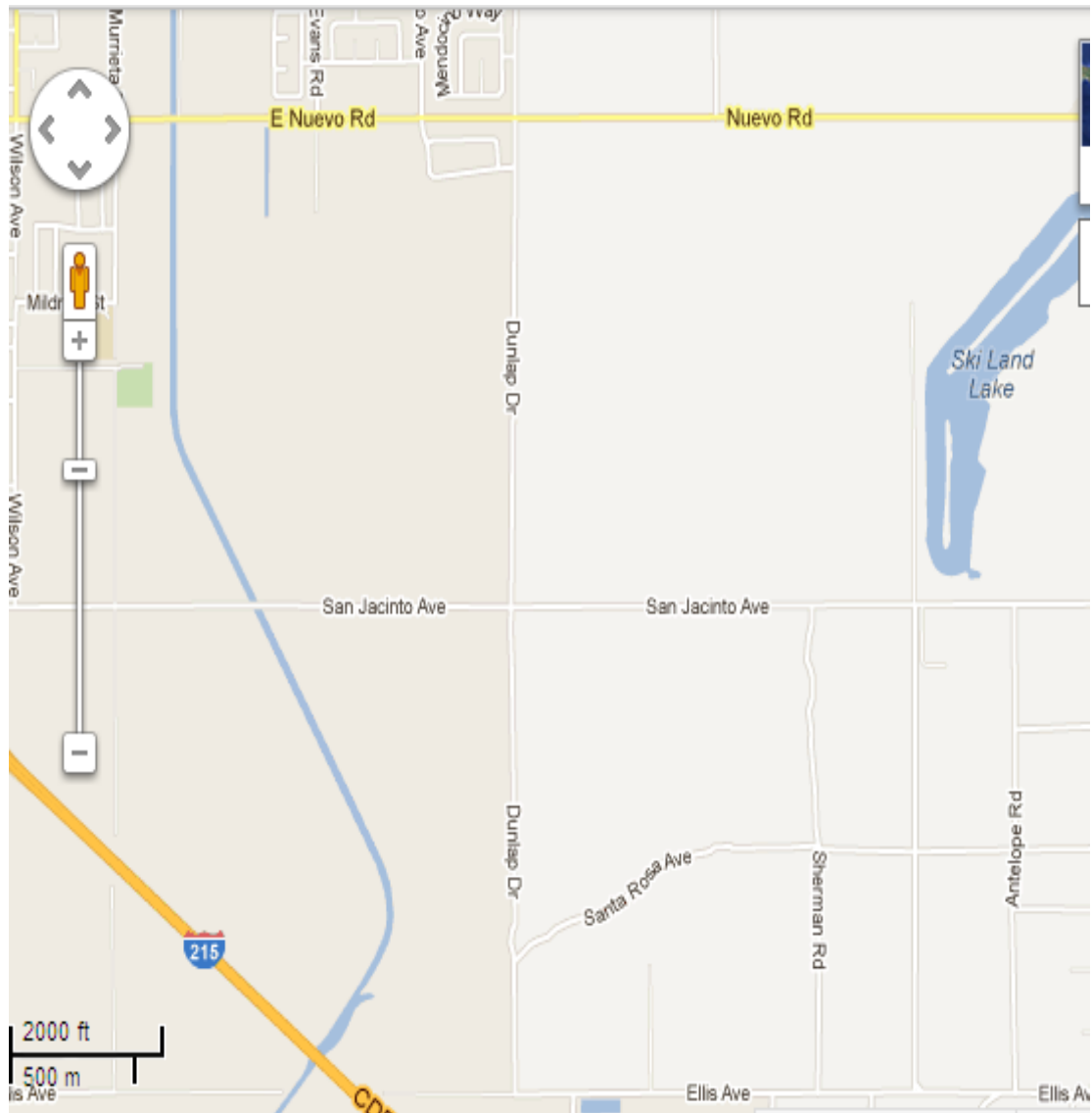
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
External Contributions	157	1,448,841						
Master Drainage	160	500,000						
<b>Total</b>		1,948,841	-	-	-	-	-	-

Initial Cost Estimate	1,500,000
Remains Unfunded	-

### 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





D011 San Jacinto Avenue Crossing

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Line K

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

Project Number:  
**D012**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input checked="" type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 09/10</u>  <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <u>2010</u> <input type="checkbox"/> Council Goal

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>700,000</u> Total Project Costs \$ <u>27,988</u> Sub-total \$ <u>672,012</u> Restricted Funds \$ _____ Available Funds \$ <u>672,012</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	50,000		
Internal Costs (staff & operational Expen:	_____		
Construction	640,000		
Construction Mgmt / Inspection	10,000		
Other - Specify _____	_____		
Total	700,000		

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Draining	160	673,861						
<b>Total</b>		673,861	-	-	-	-	-	

Initial Cost Estimate 700,000

Remains Unfunded -

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Budget Master Drainage	700,000		\$ 700,000



D012 Line K

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Murrieta Road, Ruby Drive & Wilson Avenue Crossing at Metz Channel

**Project Description:** Construct a crossing for Murrieta Road over Metz Channel and Sunset Channel

**Project Number:**  
**D013**

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 10/11</u>  <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational Expenses)	
Construction	
Construction Mgmt / Inspection	
Other - Specify _____	
Total	



<u>Project Summary</u>	
Total Funded \$	1,840,522
Total Project Costs \$	698,490
Sub-total \$	1,142,032
Restricted Funds \$	
Available Funds \$	1,142,032

Restricted Funding  Yes  No

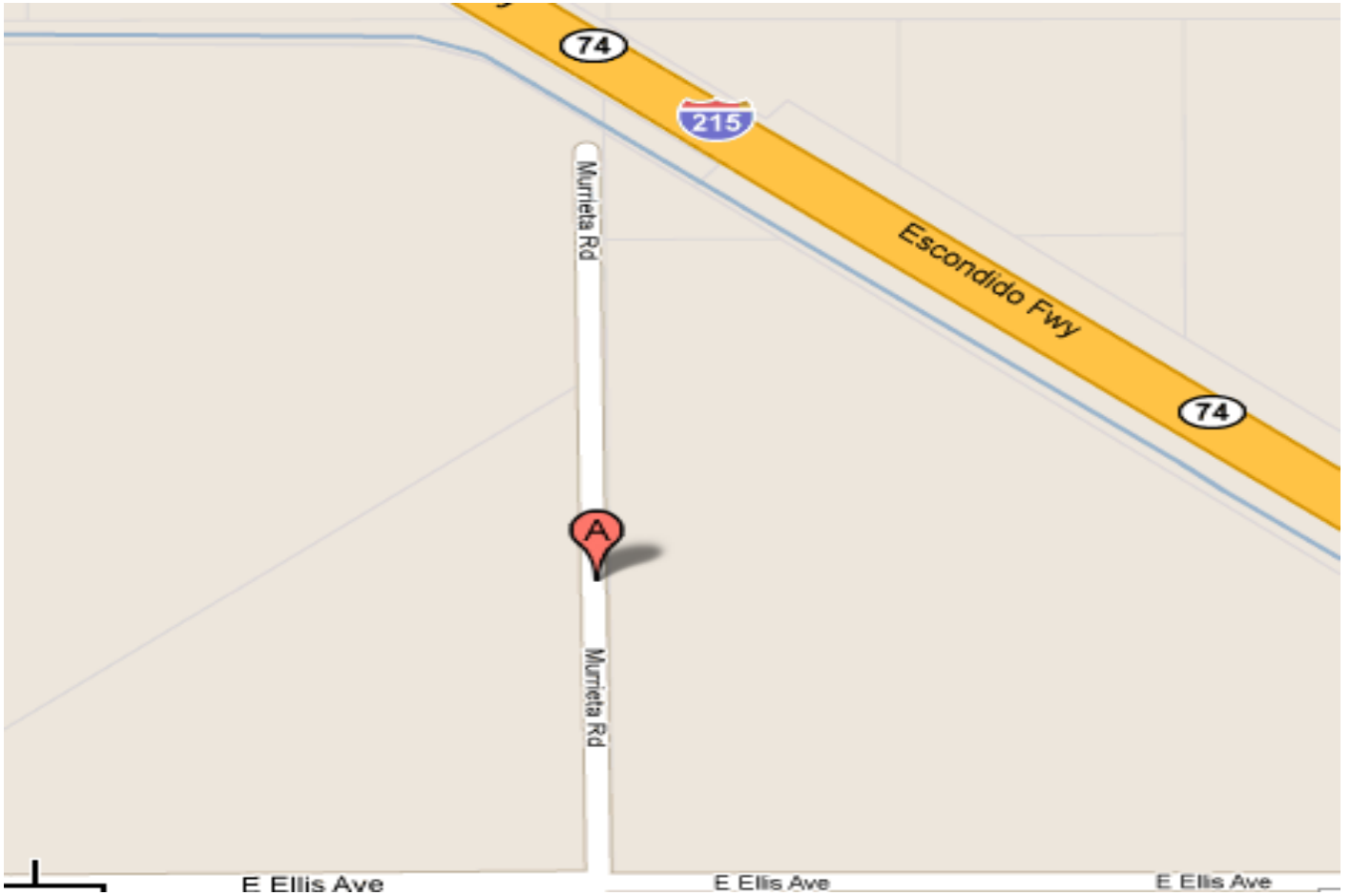
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Drainage	160	268,610						
DIF	163							
External Contributions	157							
Grant SB-821	139							
Measure A	142	135,582						
ATP	119	1,100,000						
<b>Total</b>		1,504,192	-	-	-	-	-	

Initial Cost Estimate	-
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2011/12	Budget Master Drainage		500,000	\$ 500,000
2012/13	Transfer DIF from S013		55,340	\$ 555,340
2013/14	Extrenal Cont. Budget Amendment		50,000	\$ 605,340
2013/14	Xfr from S078		136,251	\$ 741,591
2014/15	ATP		1,100,000	\$ 1,841,591
2014/15	Remove Ext Contributions		(50,000)	\$ 1,791,591
2014/15	Grant SB-821		48,931	\$ 1,840,522



D-013 Murrieta Road, Ruby Drive & Wilson Avenue Crossing at Metz Channel

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Miscellaneous Flood Control Improvements

**Project Description:** 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.

**Project Number:**  
**D015**

**Managing Department(s)**  
**Public Works - Eng Admin**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 15/16</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>141,000</u> Total Project Costs \$ <u>-</u> Sub-total \$ <u>141,000</u> Restricted Funds \$ _____ Available Funds \$ <u>141,000</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	_____		

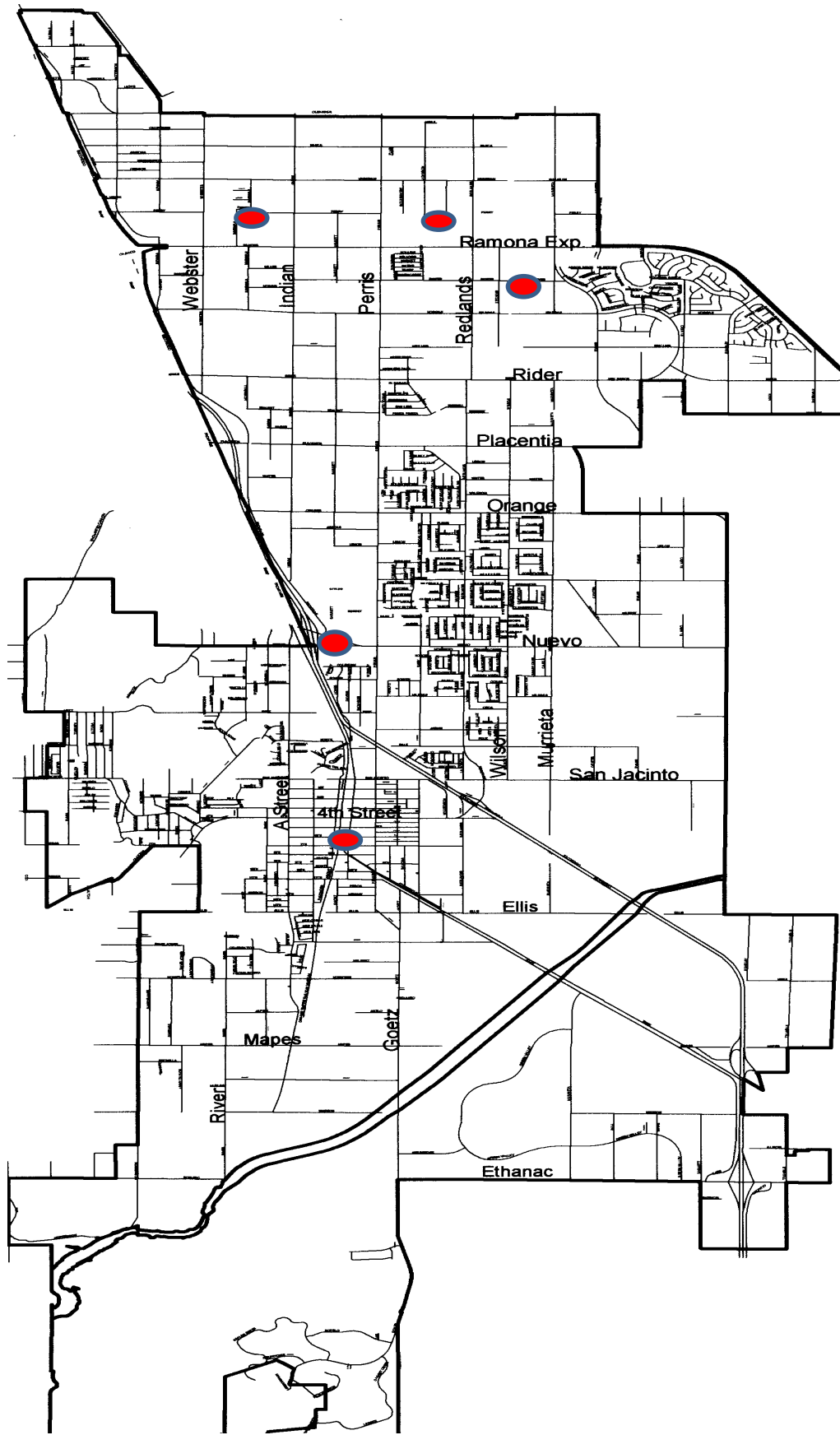
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Flood Control	130		55,000					
DIF	163		86,000					
<b>Total</b>		-	141,000	-	-	-	-	

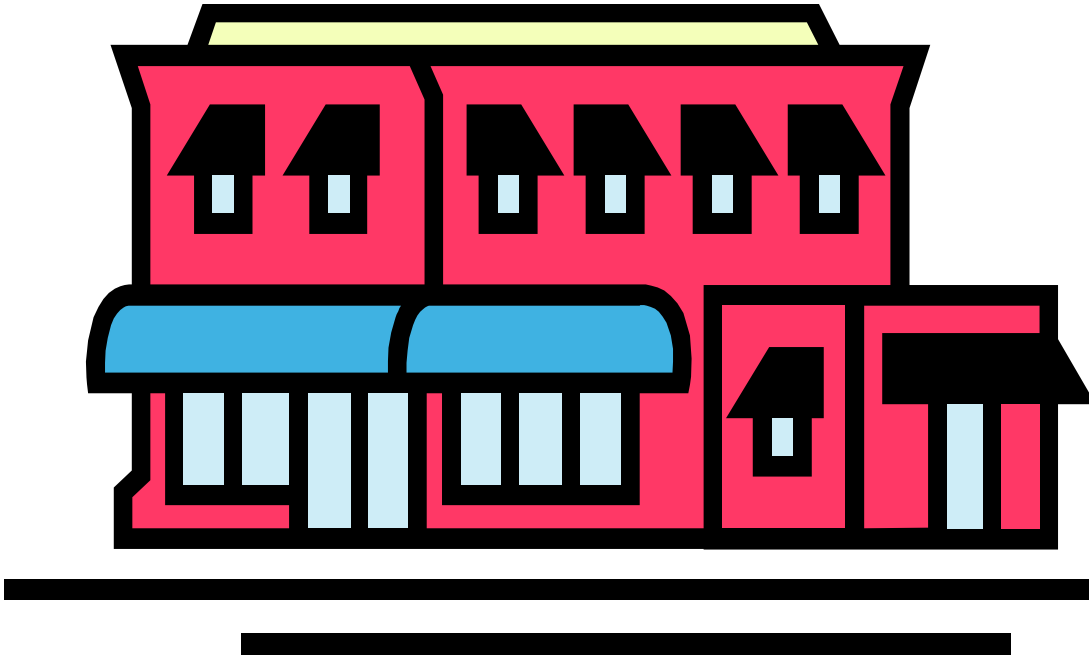
Initial Cost Estimate	-
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Original Flood Control Budget	55,000		\$ 55,000
2015/16	Original DIF Budget	86,000		\$ 141,000



D015 Miscellaneous Flood Control Improvements



**FACILITIES**



Page Left Intentionally Blank

# CITY OF PERRIS

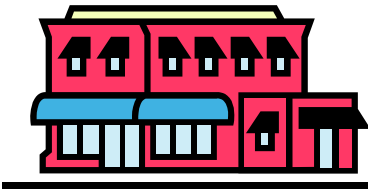
## Capital Improvement Program Project Details

Project Title: City Building Improvements

**Project Description:** Rehab and Improvement of Modular's and Development Services.

Project Number:  
**F015**

Managing Department(s)  
**Public Works**



**Project Status:**

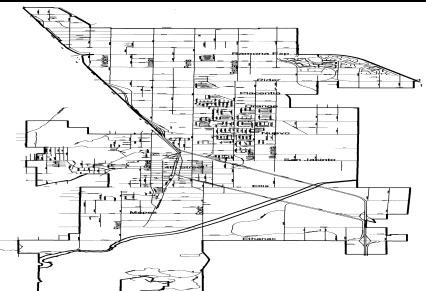
- New
- Pending
- RFP Prepared
- In Design
- Out to Bid
- Under Construction

**Project Statistics:**

- Project related to: Origination Yr. FY 15/16
- Safety & Health
  - Masterplan
  - Council Goal

**Financial Requirements:**

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational Expenses)	
Construction	
Construction Mgmt / Inspection	
Other - Specify _____	
<b>Total</b>	<b>56,874</b>



<u>Project Summary</u>	
Total Funded \$	60,311
Total Project Costs \$	60,311
Sub-total \$	-
Restricted Funds \$	-
Available Funds \$	-
Restricted Funding	<input type="checkbox"/> Yes <input type="checkbox"/> No

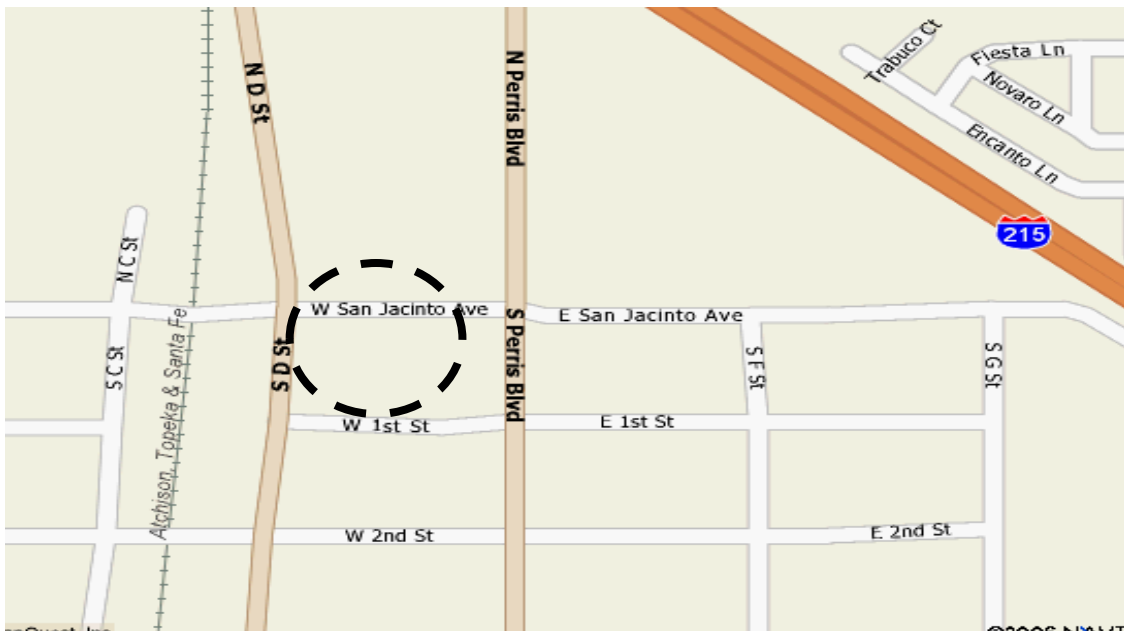
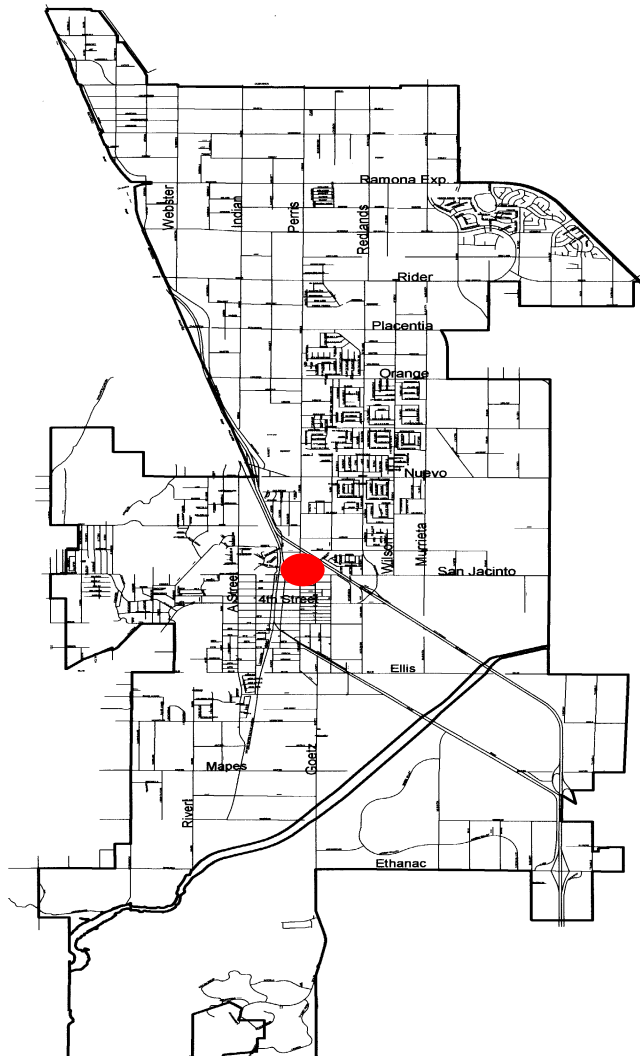
**Funding Allocation**

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Developer Impact Fees	163		60,311					
<b>Total</b>			60,311	-	-	-		

Initial Cost Estimate	56,874
Remains Unfunded	3,437

**Budget Amendment Notes**

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Facilities Fee Budget	60,311		\$ 60,311



F015 City Building Improvements

# CITY OF PERRIS

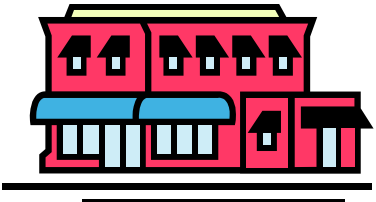
## Capital Improvement Program Project Details

Project Title: Perris Theater Restoration

**Project Description:** Multi use entertainment venue.

Project Number:  
**F022**

Managing Department(s)  
**CEDC**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 09/10</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan <input type="checkbox"/> Council Goal
---	---	---	--

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>8,800,000</b>



<u>Project Summary</u>	
Total Funded \$	2,638,165
Total Project Costs \$	1,343,943
Sub-total \$	1,294,222
Restricted Funds \$	_____
Available Funds \$	1,294,222
Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No	

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
RDA Successor	750	2,022						
RDA	700							
CEDC	165	1,311,561						
<b>Total</b>		1,313,583	-	-	-	-	-	-

Initial Cost Estimate	8,800,000
Remains Unfunded	6,161,835

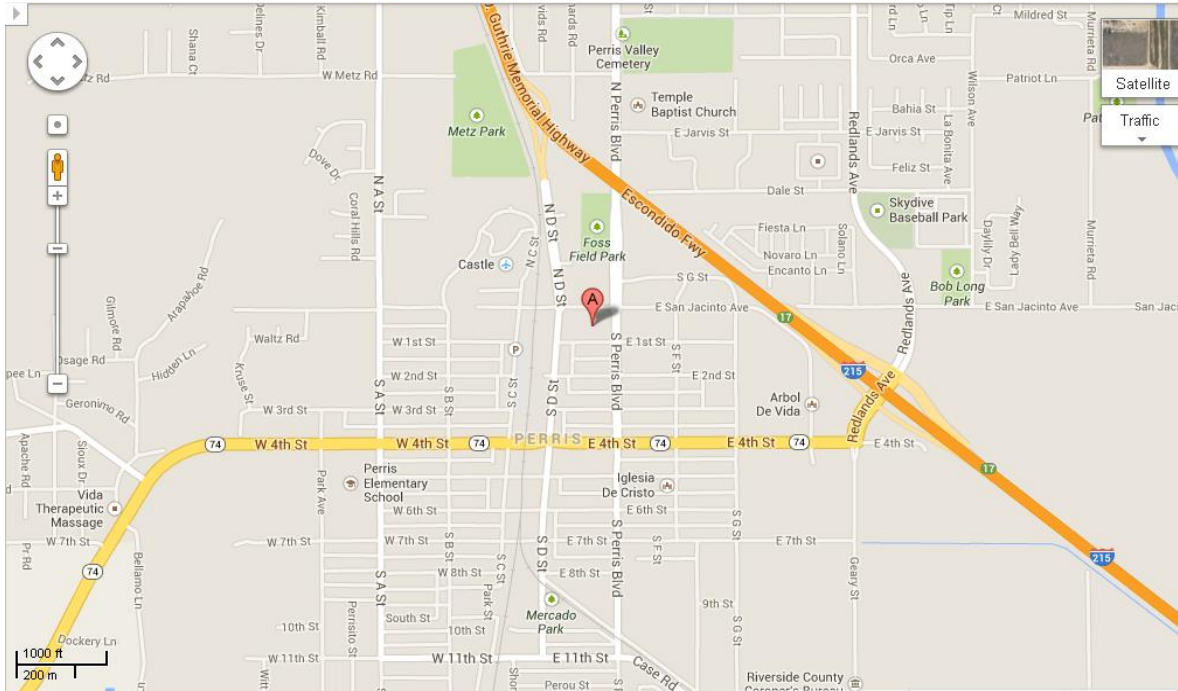
### Budget Amendment Notes

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 Successor Amendment		710,000	\$ 1,488,166
2014/15	CEDC Amendment		1,150,000	\$ 2,638,166
2014/15	RDA Successor Amendment		(161,561)	\$ 2,476,605
2014/15	CEDC Amendment		161,561	\$ 2,638,166



F022 Perris Theater Restoration

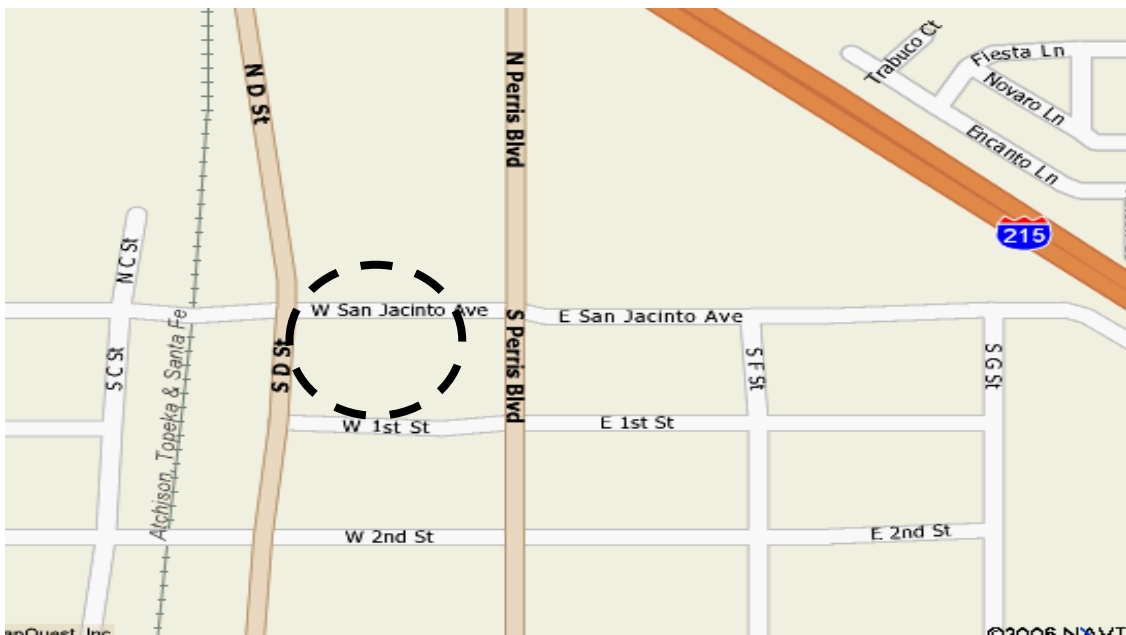
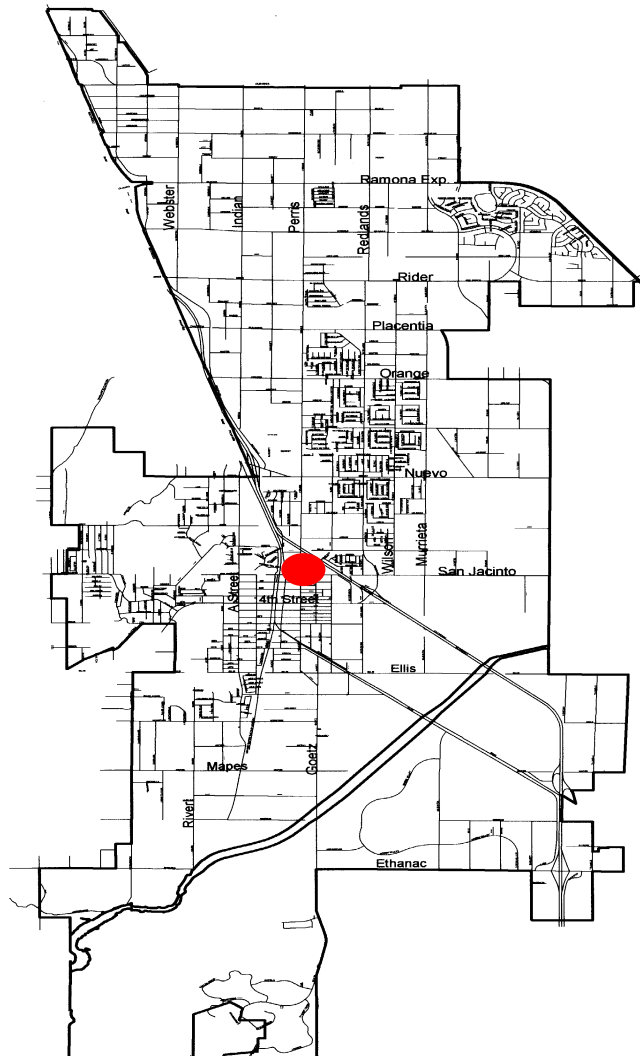




**F034 Triple Crown Community Wall**







F035 City ADA Improvements



# Single Family Homes

Page Intentionally Left Blank

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Single Family Homes - Acquisition Rehabilitation (NSP3)

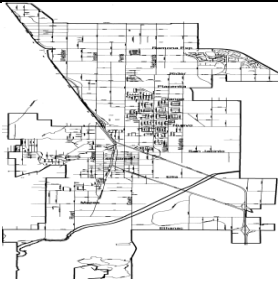
**Project Description:** The NSP3 Single Family Acquisition and Rehabilitation project goal is to release a Request for Proposals from qualified developers to acquire and rehabilitate single family foreclosed homes for sale to low, moderate, and middle income households within the two target areas in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

Project Number:  
**H002**

Managing Department(s)  
**Housing Authority**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 11/12</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Master plan <input type="checkbox"/> Council Goal
---	---	---	--

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b>
Land Acquisition / Right of Way	_____		Total Funded \$ <u>305,173</u>
Engineering / Architecture	_____		Total Project Costs \$ <u>-</u>
Internal Costs (staff & operational Expenses)	_____		Sub-total \$ <u>305,173</u>
Construction	_____		Restricted Funds \$ <u>-</u>
Construction Mgmt / Inspection	_____		Available Funds \$ <u>305,173</u>
Other - Specify _____	_____		
Total	-		
			Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

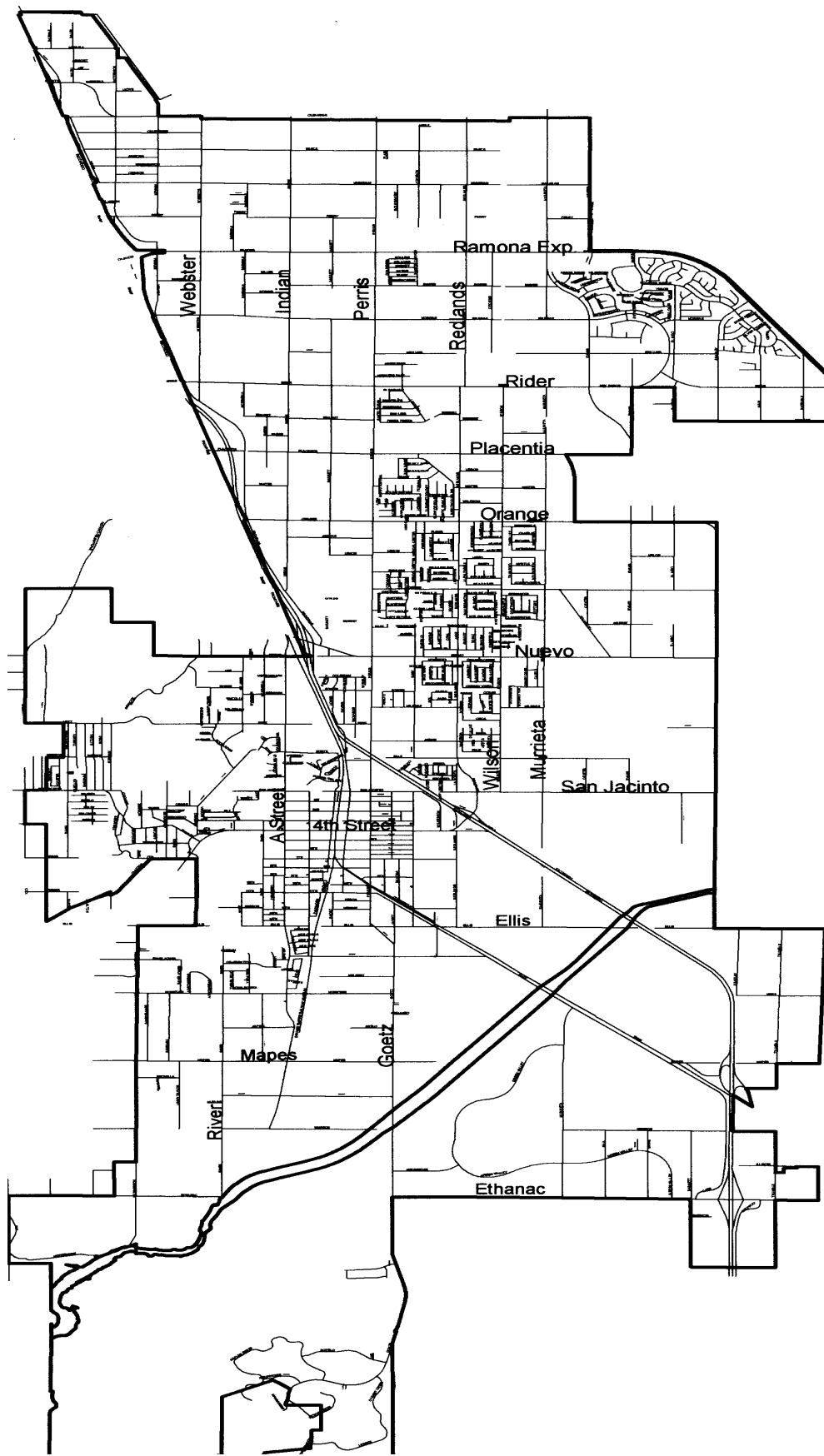
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
NSP3 Funds	170	305,173						
<b>Total</b>		305,173	-	-	-	-	-	-

Initial Cost Estimate	-
Remains Unfunded	-

### 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



H002 Single Family Homes - Acquisition Rehabilitation (NSP3)



# COMMUNITY SERVICES

Page Left Intentionally Blank

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Perris Valley Storm Channel Trail

**Project Description:** This project is the first phase of a 4 mile length bike path / multiuse trail. This phase extends between the Ramona Expressway on the north and Rider Street to the south. Requires RCFC and MWD for licenses to build trail over their storm drain facility. Stratford Ranch Partners and KB Home are conditioned to construct a segment of the trail.

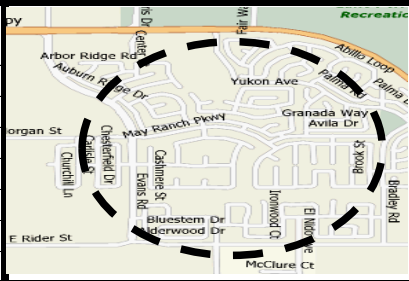
Project Number:  
**P007**

Managing Department(s)  
**Community Services**

	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 06/07</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff & operational Expenses)	
Construction	
Construction Mgmt / Inspection	
Other - Specify _____	
<b>Total</b>	<b>150,000</b>



<u>Project Summary</u>	
Total Funded \$	3,980,000
Total Project Costs \$	323,483
Sub-total \$	3,656,517
Restricted Funds \$	
Available Funds \$	3,656,517
Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No	

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
ATP Grant	119	1,200,000						
External Contributions	157	2,600,000						
<b>Total</b>		<b>3,800,000</b>	-	-				

Initial Cost Estimate	150,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Budget Park Impact Fees	50,000		\$ 50,000
2012/13	DIF Park Fees		130,000	\$ 180,000
2014/15	ATP Grant		1,200,000	\$ 1,380,000
2014/15	External Contributions		2,600,000	\$ 3,980,000
	Pending EMWD approval			
1/10/08	Currently working with MWD and Riverside County Flood Control			
	KB is conditioned to develop a portion of this trail.			
	IDI is conditioned to develop a portion of this trail. Contribution of \$165,797.61			





# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Park Renovation / Equipment Replacement Projects

**Project Description:** Renovation of existing parks including landscape and turf replacement, park furniture replacement, playground equipment replacement; and park infrastructure replacement at parks throughout the City.

**Project Number:**  
**P021**

**Managing Department(s)**  
**Community Services**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input checked="" type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 09/10</u> <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	--	--

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>90,000</b>



<u>Project Summary</u>	
Total Funded \$	1,457,306
Total Project Costs \$	1,382,306
Sub-total \$	75,000
Restricted Funds \$	_____
Available Funds \$	75,000
Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No	

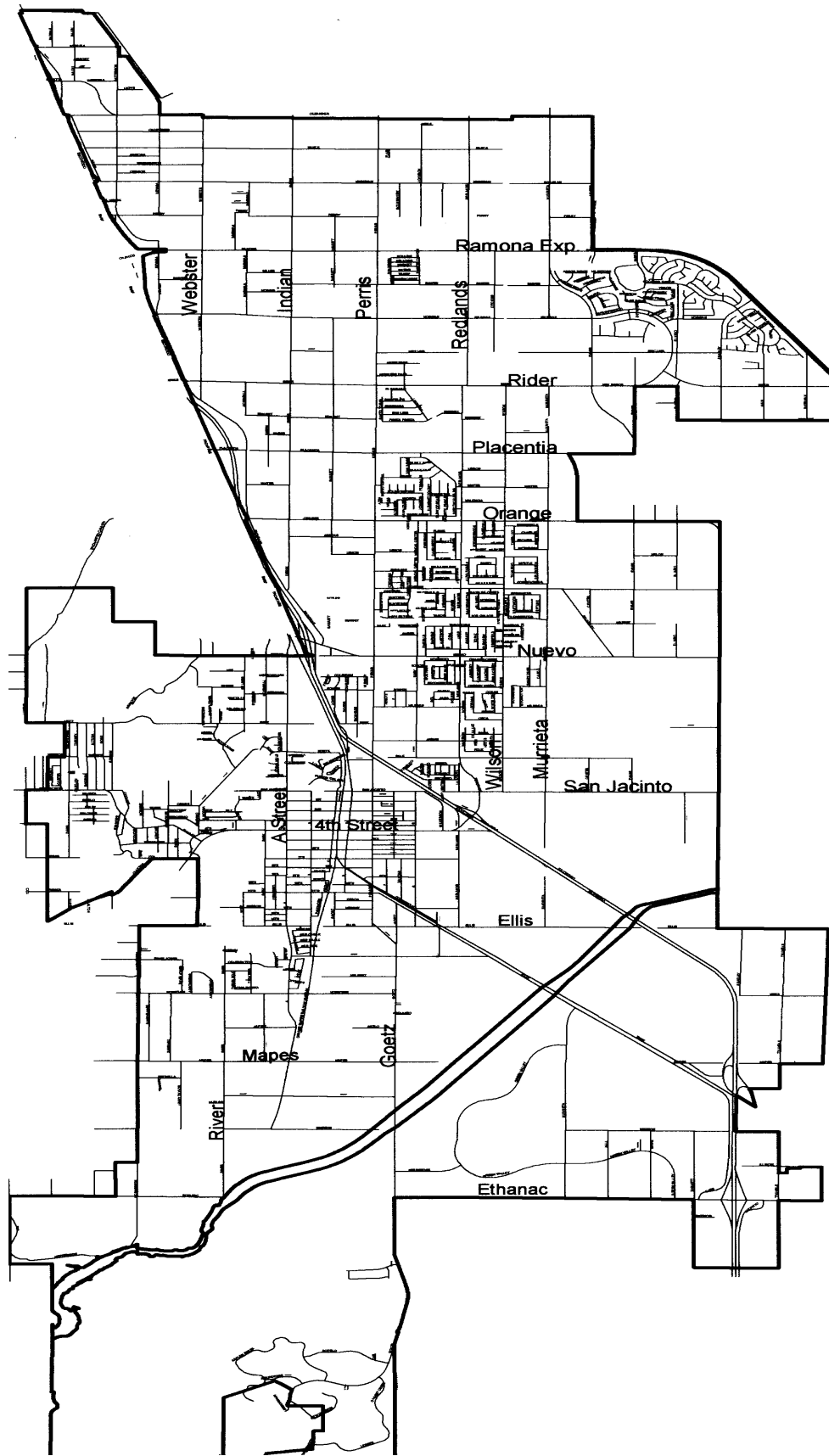
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
DIF Park Fees	163	331,779	318,922					
<b>Total</b>		331,779	318,922	-	-	-	-	-

Initial Cost Estimate	90,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Park DIF	90,000		\$ 90,000
2010/11	Park DIF		3,384	\$ 93,384
2011/12	DIF Park Fees		207,000	\$ 300,384
2012/13	DIF Park Fees		200,000	\$ 500,384
2013/14	DIF Park Fees		200,000	\$ 700,384
2014/15	DIF Park Fees		438,000	\$ 1,138,384
2015/16	DIF Park Fees		318,922	\$ 1,457,306



P021 Park Renovation / Equipment Replacement Projects

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Linear Park West

**Project Description:** 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.

**Project Number:**  
**P028**

**Managing Department(s)**  
**Community Services**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 11/12</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input type="checkbox"/> <b>Council Goal</b>
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>108,252</u> Total Project Costs \$ <u>63,693</u> Sub-total \$ <u>44,559</u> Restricted Funds \$ _____ Available Funds \$ <u>44,559</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>100,000</b>		

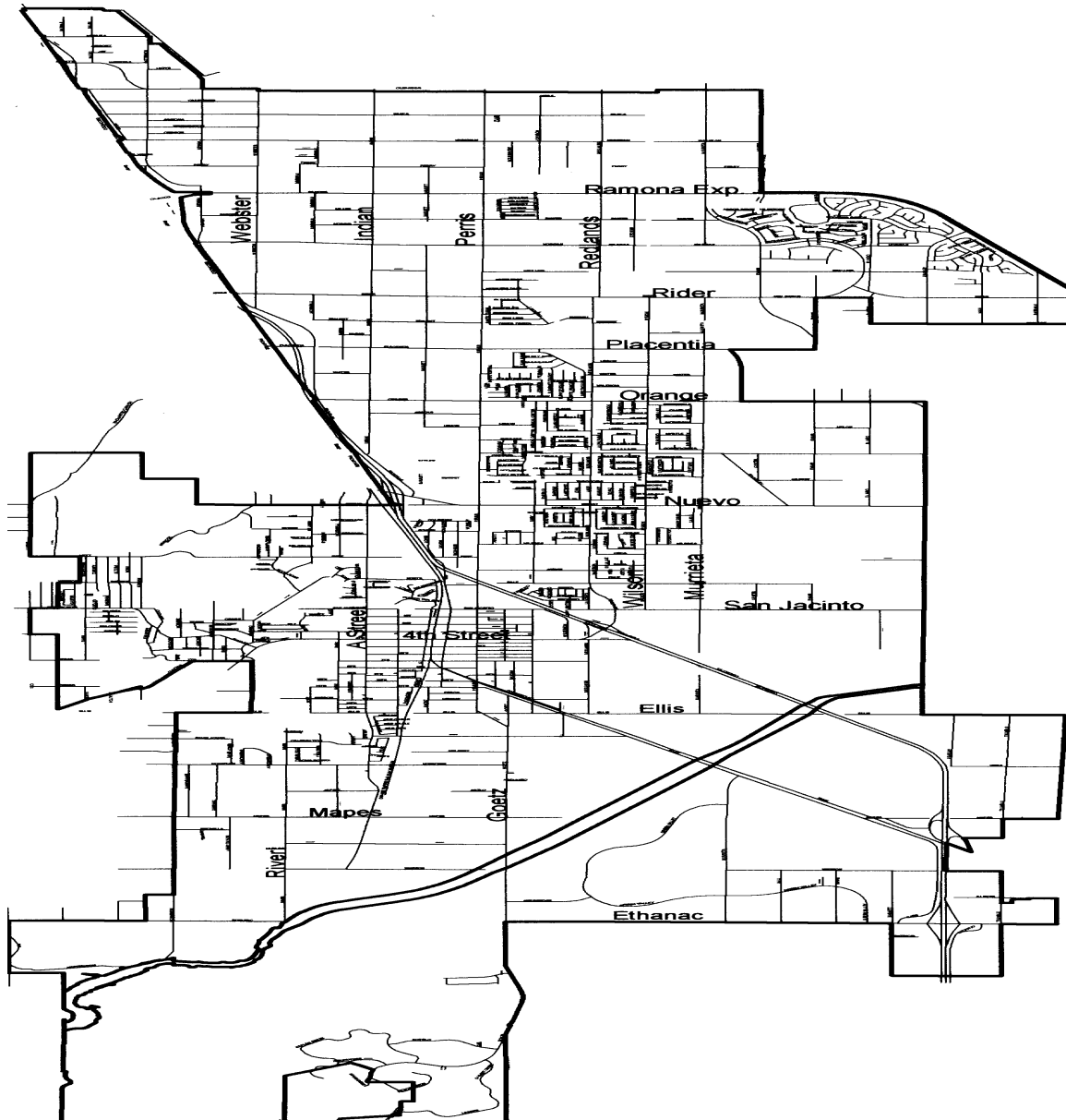
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
External Contributions	157	62,944						
<b>Total</b>		62,944	-	-				

Initial Cost Estimate	100,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2011/12	External Contributions (Ross Deposit)	100,000		\$ 100,000
2013/14	Budget Amendment (Ross Interest)		8,252	\$ 108,252



P028 Linear Park West

# CITY OF PERRIS


## Capital Improvement Program Project Details

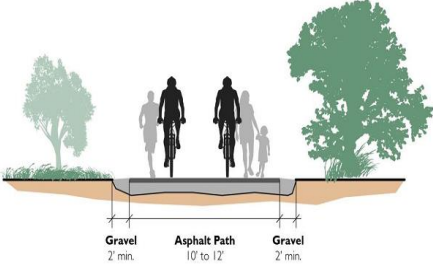
Project Title: San Jacinto River Trail

**Project Description:** Tract Map #31926 is conditioned to donate land to the City along the San Jacinto River for conservation purposes under the Multispecies Habitat Conservation Plan (MSHCP). This project is for the development of the initial segment of the San Jacinto River trail.

Project Number:  
**P029**

Managing Department(s)  
**Community Services**

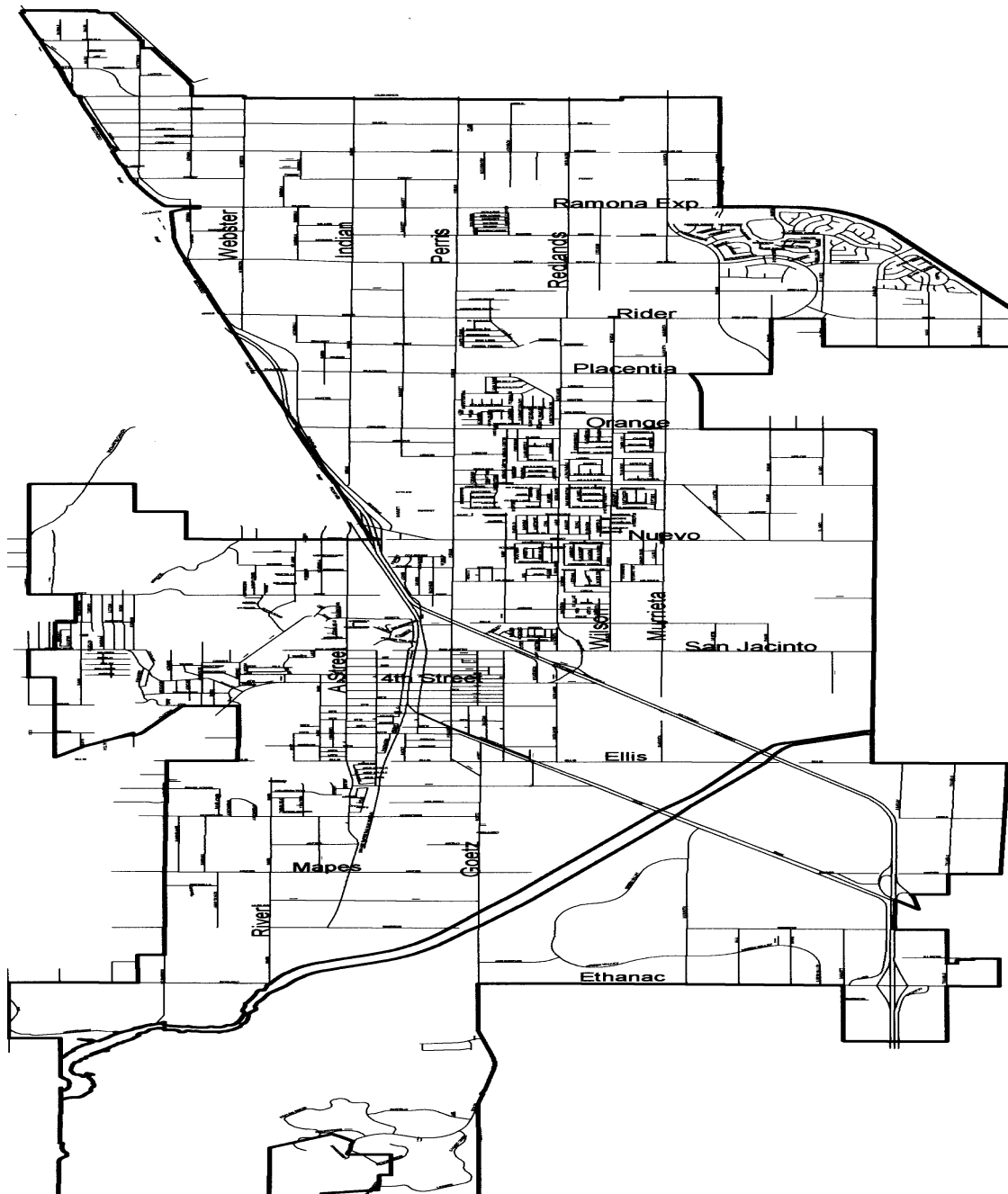
	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 11/12</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input type="checkbox"/> <b>Council Goal</b>
---	--	---	---

<b>Financial Requirements:</b>			<b>Project Summary</b>
<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		Total Funded \$ <u>633,816</u> Total Project Costs \$ <u>74,738</u> Sub-total \$ <u>559,078</u> Restricted Funds \$ _____ Available Funds \$ <u>559,078</u>
Land Acquisition / Right of Way	_____		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	408,000		

<b>Funding Allocation</b>								
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
External Contributions	157	383,864						
State Grants	119	225,816						
<b>Total</b>		609,680	-	-				

Initial Cost Estimate	408,000
Remains Unfunded	-

<b>Budget Amendment Notes</b>				
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



P029 San Jacinto River Trail

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Metz Park Improvements

**Project Description:** Re-grade existing soccer field to include addition of top soil and re-seeding and repair/replace existing irrigation to ensure proper and adequate sprinkler coverage. In addition, to build and install a secure wrought iron fence around soccer field for league play and purposes.

**Project Number:**  
**P030**

**Managing Department(s)**  
**Public Works**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 13/14</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input type="checkbox"/> <b>Council Goal</b>
---	--	---	---

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>170,000</b>



<u>Project Summary</u>	
Total Funded \$	266,735
Total Project Costs \$	92,266
Sub-total \$	174,469
Restricted Funds \$	_____
Available Funds \$	174,469
Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

### Funding Allocation

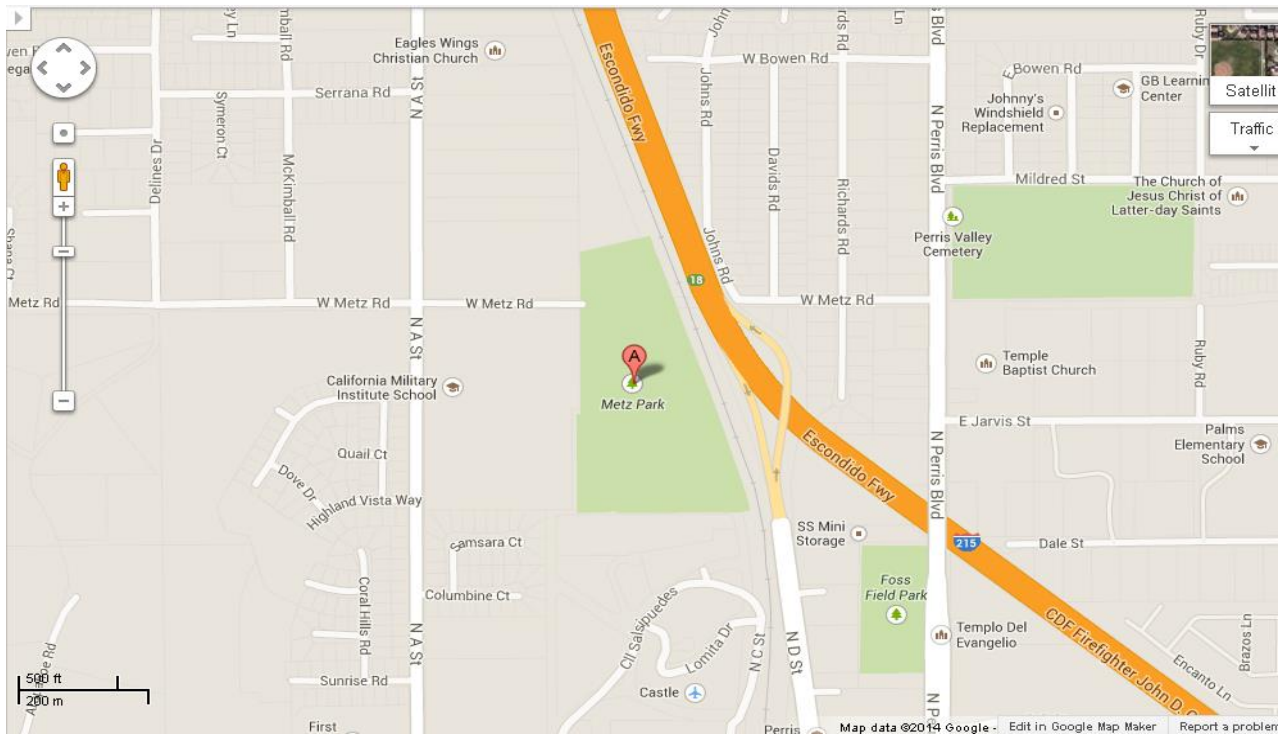
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
CDBG	152	183,379						
<b>Total</b>		183,379	-	-				

Initial Cost Estimate 170,000

### Budget Amendment Notes

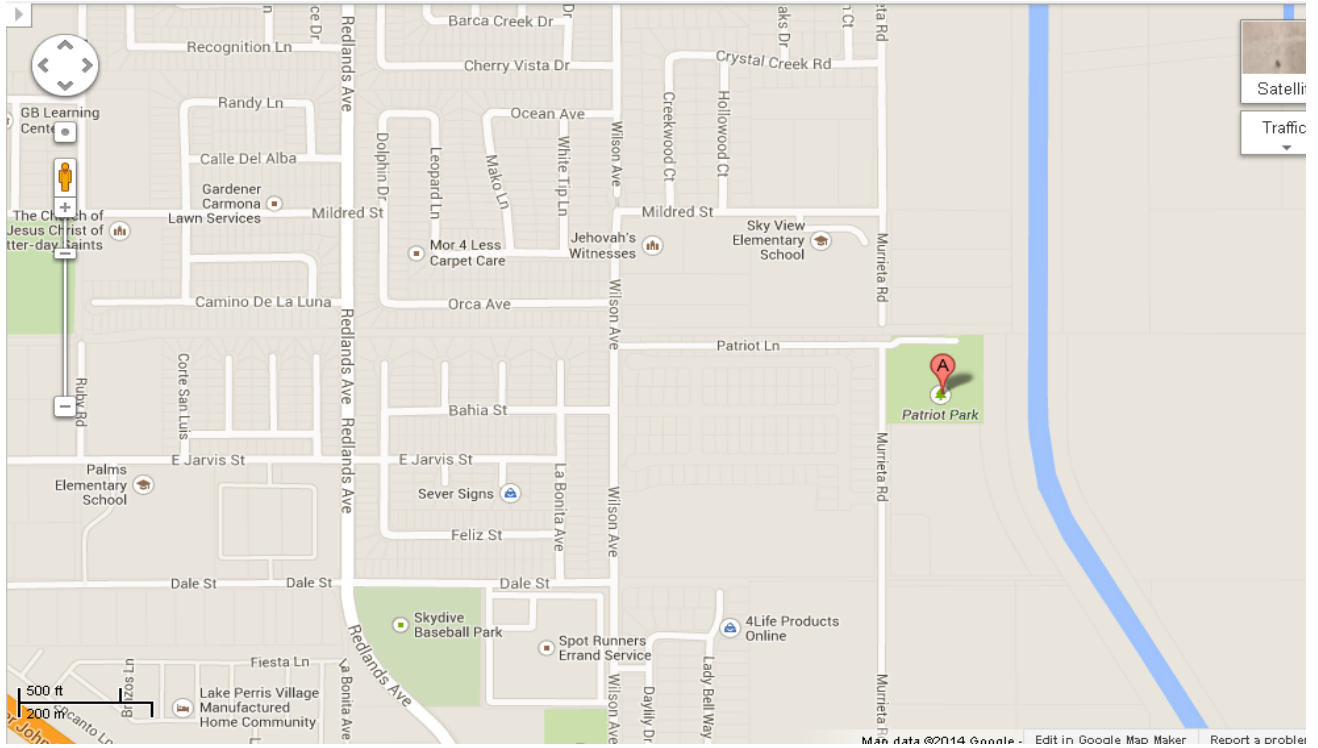
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	CDBG Original Budget	170,000	-	\$ 170,000
2014/15	CDBG Budget Amendment		96,735	\$ 266,735





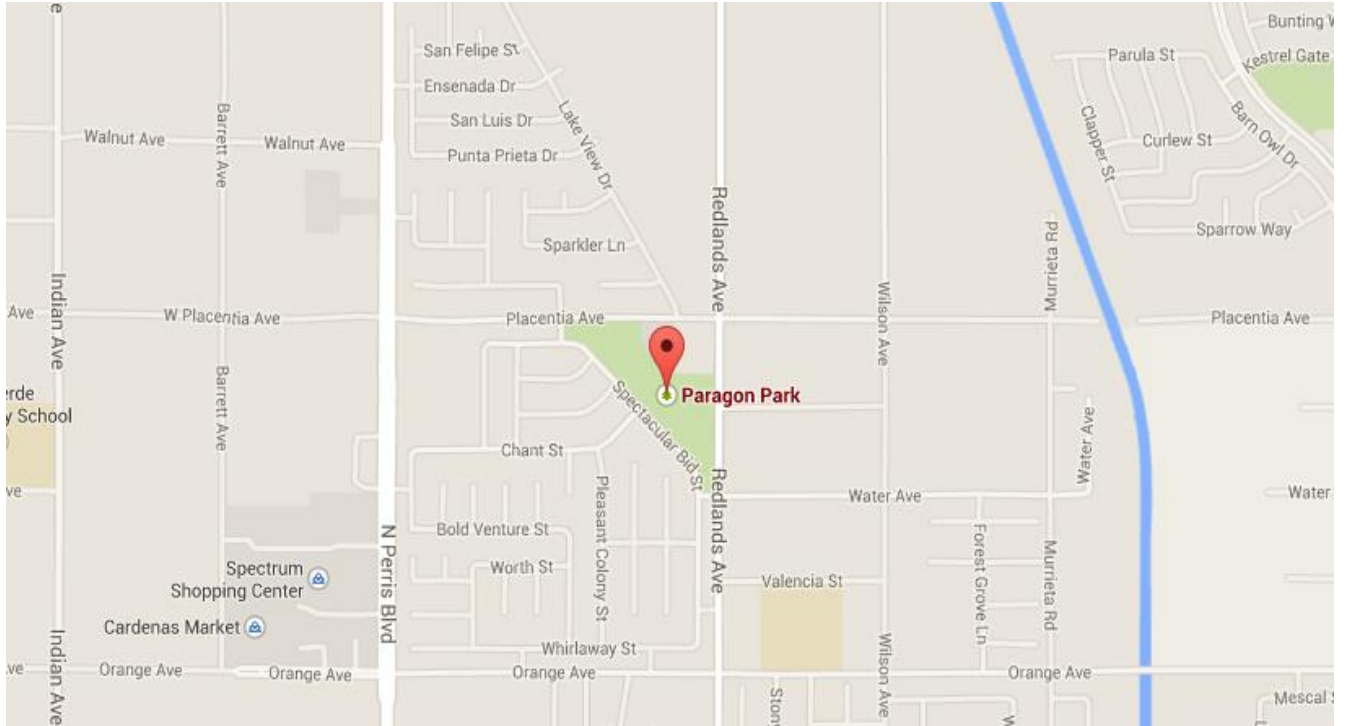
P030 Metz Park Improvements





P031 Patriot Soccer Park Complex





P032 Paragon Skate Park Improvements

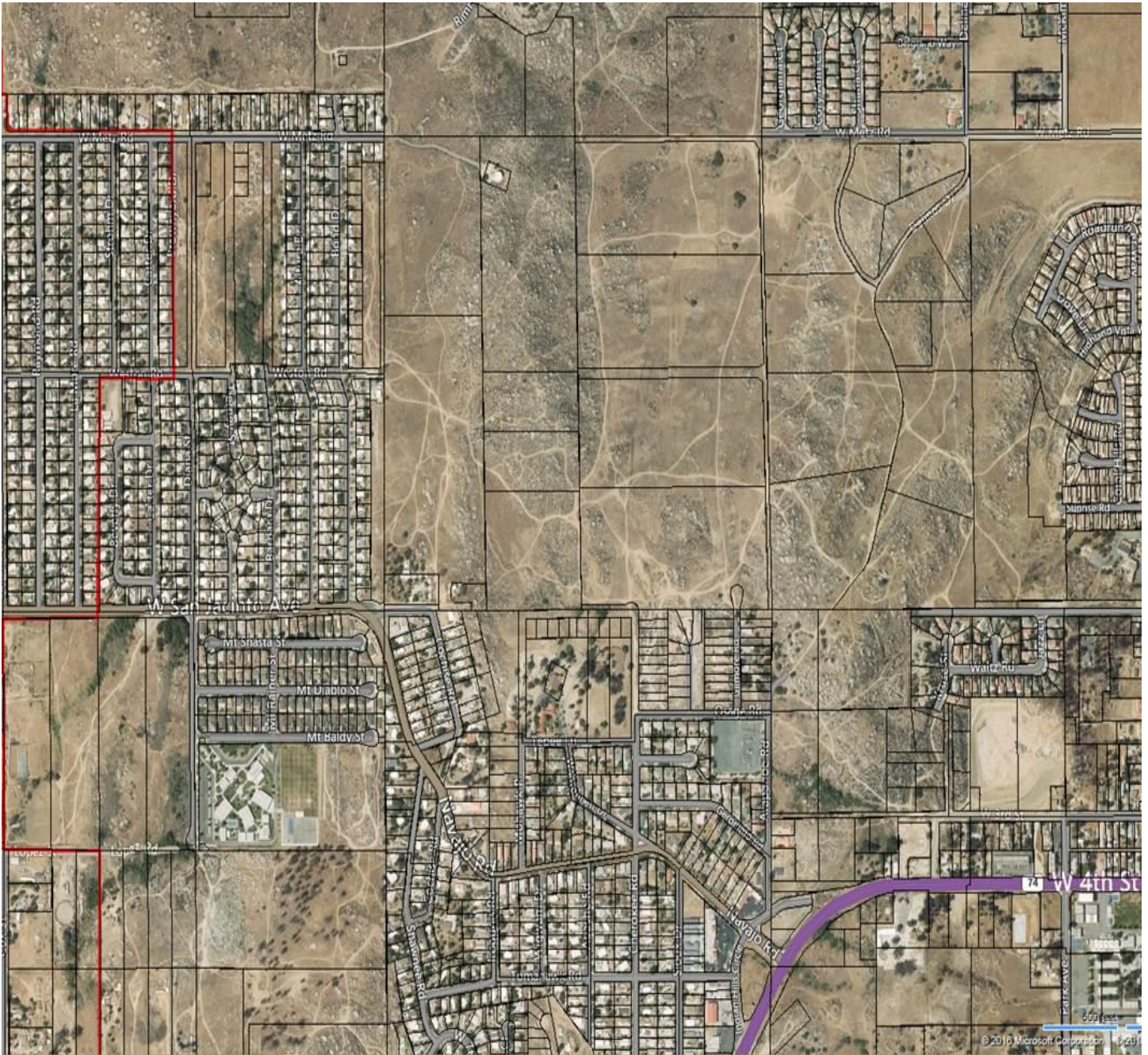




P033 Bob Glass Gym Floor Replacement







P034 Enchanted Hills Park



**STREETS**

Page Left Intentionally Blank

# CITY OF PERRIS

## Capital Improvement Program Project Details

**Project Title:** Annual Slurry Seal & Street & Grind Overlay Program

**Project Description:** 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.

Project Number:  
**S002**

Managing Department(s)  
**City Engineer**



**Project Status:**

- New
- Pending
- RFP Prepared
- In Design
- Out to Bid
- Under Construction

**Impact on Future Operating Costs**

- Increase
- Decrease
- Minimal

**Project Statistics:**

Project related to: Origination Yr. FY 04/05

Safety & Health

Masterplan

Council Goal Maint/Imp

**Financial Requirements:**

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff/operational Expenses)	
Construction	
Construction Mgmt / Inspection	
Other - Specify _____	
<b>Total</b>	<b>900,000</b>



<u>Project Summary</u>	
Total Funded \$	9,568,354
Total Project Costs \$	8,135,547
Sub-total \$	1,432,807
Restricted Funds \$	
Available Funds \$	1,432,807

Restricted Funding  Yes  No

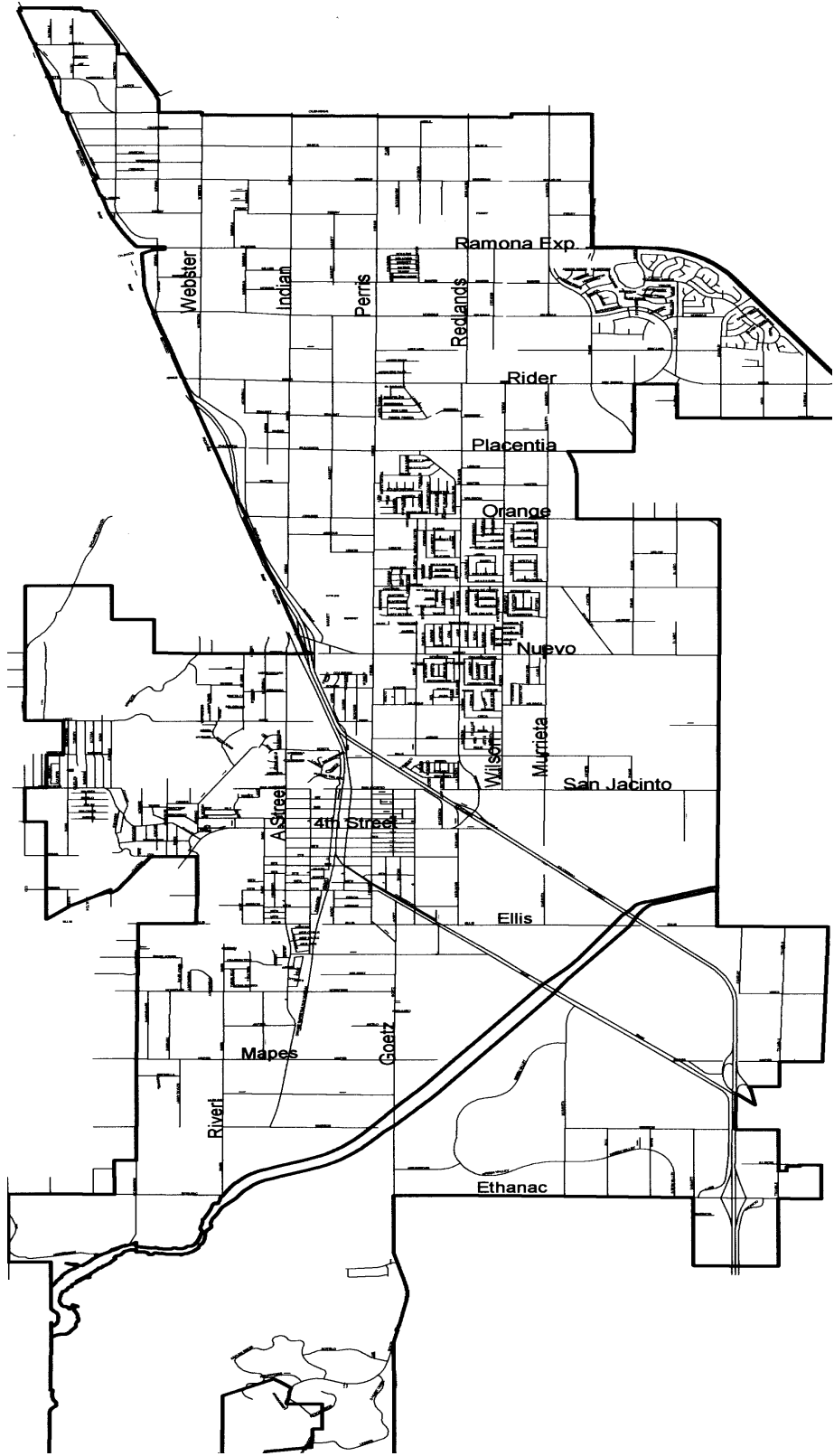
**Funding Allocation**

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Measure A Streets	142	1,204,626	788,574					
State Grants-Prop 1 B 119	119	1,160,316	111,426					
DIF Transportation Fee	163	206,456						
External Contributions	157							
<b>Total</b>		<b>2,571,398</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Initial Cost Estimate: 900,000 per year  
Remains Unfunded: \_\_\_\_\_

**Budget Amendment Notes**

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Original Budget	70,452		\$ 70,452
2005/06	Adopted Budget	5,210		\$ 75,662
2006/07	Amendment		250,000	\$ 325,662
2006/07	Adopted Budget	40,606		\$ 366,268
2007/08	Adopted Budget Measure A		400,000	\$ 766,268
2007/08	Xfr from S003 Measure A Street Imp		500,000	\$ 1,266,268
2008/09	Adopted Budget Measure A	900,000		\$ 2,166,268
2009/10	Adopted Budget Measure A	900,000		\$ 3,066,268
2009/10	Budget Prop 1 B State Grants	200,000		\$ 3,266,268
2009/10	Budget DIF Transportation Fee	250,000		\$ 3,516,268
2010/11	Adopted Budget Measure A	900,000	100,000	\$ 4,516,268
2010/11	Prop 1B Xfr from S071	500,000		\$ 5,016,268
2011/12	Adopted Budget Measure A	900,000		\$ 5,916,268
2011/12	Prop 1B Xfer from S051	462,086		\$ 6,378,354
2011/12	xfr to S051		(200,000)	\$ 6,178,354
2012/13	Adopted Budget	900,000		\$ 7,078,354
2012/13	xfr to S051		(120,000)	\$ 6,958,354
2012/13	External Contribution (check from Har-Bro)		10,000	\$ 6,968,354
2013/14	Budget Amendment Measure A	900,000		\$ 7,868,354
2013/14	Xfr to S007	(100,000)		\$ 7,768,354
2014/15	Adopted Budget Measure A	900,000		\$ 8,668,354
2015/16	Adopted Budget Measure A	900,000		\$ 9,568,354
2015/16	Transfer Measure A Budget to State Grants		(111,426)	\$ 9,456,928
2015/16	Transfer to State Grants from Measure A		111,426	\$ 9,568,354



S002 Annual Slurry Seal & Street & Grind Overlay Program

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Annual Street Striping & Signage Program

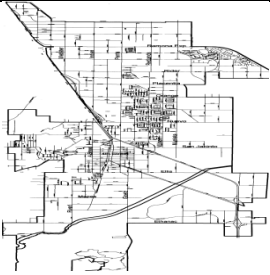
**Project Description:** On-Going Maintenance Citywide of Streets Striping and Signage as needed to improve traffic safety and complete street name changes. Upgrading of major streets striping to Thermoplastic.

Project Number:  
**S004**

Managing Department(s)  
**Public Works**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input checked="" type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 04/05</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>
---	--	--	---

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>1,368,232</u> Total Project Costs \$ <u>1,165,437</u> Sub-total \$ <u>202,795</u> Restricted Funds \$ _____ Available Funds \$ <u>202,795</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>Per Year</b>	<b>150,000</b>	

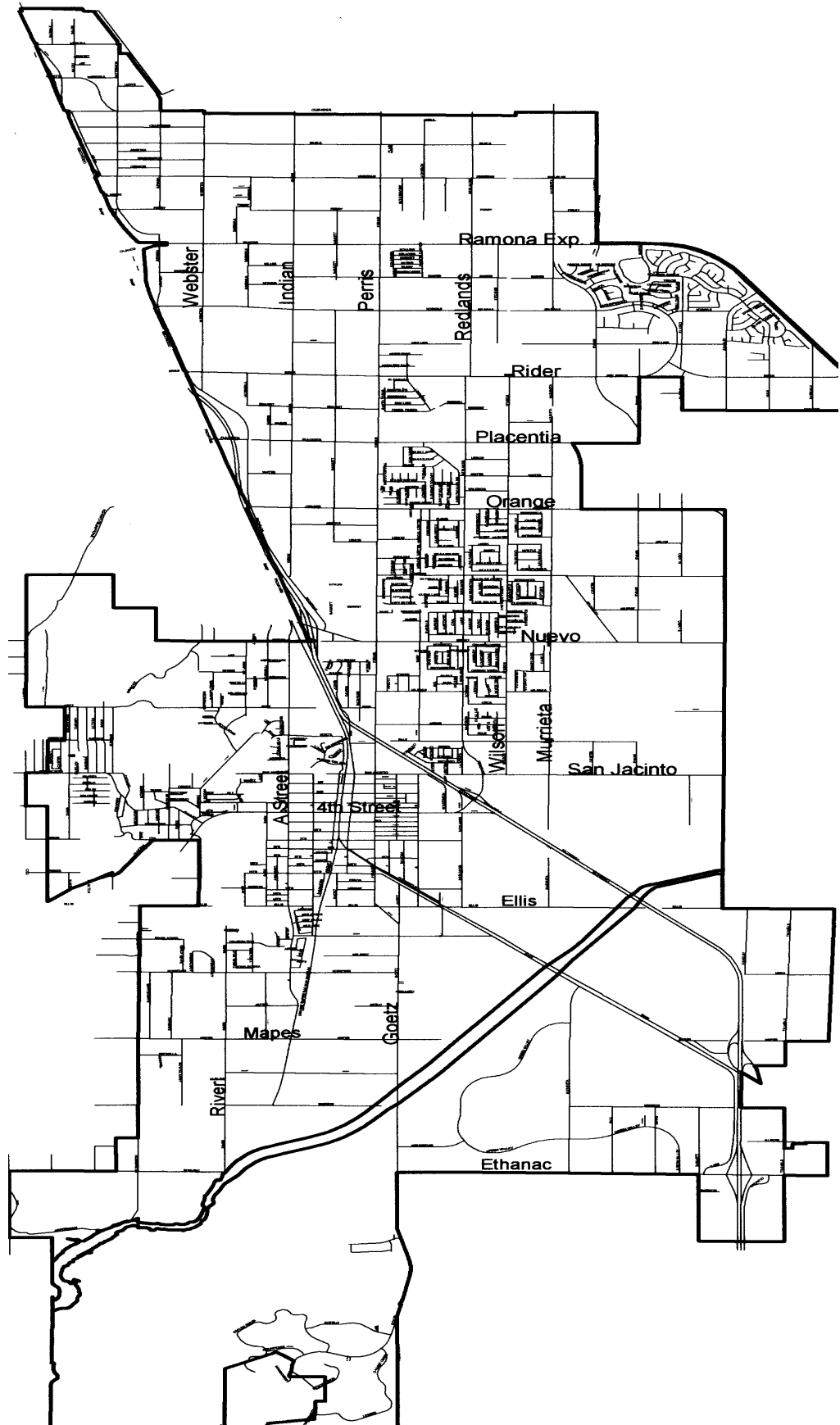
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Gas Tax Streets	136	276,332	150,000					
<b>Total</b>		<b>276,332</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Initial Cost Estimate: 150,000 per year  
 Remains Unfunded: \_\_\_\_\_

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2002/03	Budget	50,000		\$ 50,000
2004/05	Additions		70,000	\$ 120,000
2004/05	Work Session Adjustments		5,058	\$ 125,058
2005/06	Adopted Budget	15,793		\$ 140,851
2005/06	Amendment		2,381	\$ 143,232
2006/07	Adopted Budget	50,000		\$ 193,232
2007/08	Adopted Budget	150,000		\$ 343,232
2008/10	Adopted Budget Gas Tax	150,000		\$ 493,232
2010/11	Adopted Budget Gas Tax	150,000		\$ 643,232
2011/12	Adopted Budget Gas Tax	150,000		\$ 793,232
2012/13	Adopted Budget Gas Tax	150,000		\$ 943,232
2013/14	Budget Amendment Gas Tax	150,000		\$ 1,093,232
2014/15	Adopted Budget Gas Tax	150,000		\$ 1,243,232
2014/15	xfr Budget to S007	(25,000)		\$ 1,218,232
2015/16	Adopted Budget Gas Tax	150,000		\$ 1,368,232



2004 Annual Street Striping & Signage Program

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Case Road Bridges

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

Project Number:  
**S005**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input checked="" type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 04/05</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>
---	--	--	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>1,600,137</u> Total Project Costs \$ <u>162,913</u> Sub-total \$ <u>1,437,224</u> Restricted Funds \$ _____ Available Funds \$ <u>1,437,224</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	<u>2,464,852</u>		

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
External Contributions	157							
Street Impact Fees	163	1,479,719						
<b>Total</b>		1,479,719	-	-	-	-	-	-

Initial Cost Estimate	2,464,852
Remains Unfunded	864,715

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2001/02	Adopted Budget Caltrans Actual	64,715		\$ 64,715
2001/02	Adopted Budget RDA	250,000		\$ 314,715
2006/07	Adopted Budget Street Impact Fee	927,035		\$ 1,241,750
2007/08	Adopted Budget Street Impact Fee		1,123,102	\$ 2,364,852
2007/08	Adopted Budget Reserve Fund	1,200,000		\$ 3,564,852
2008/09	Budget Amendment Fund 154		(1,100,000)	\$ 2,464,852
2008/09	Budget Prop 1 B	500,000		\$ 2,964,852
2009/10	Xfr Prop 1 B to S071		(500,000)	\$ 2,464,852
2011/12	Delete Budget Fund 154		(100,000)	\$ 2,364,852
2011/12	Delete RDA Budget		(250,000)	\$ 2,114,852
2012/13	Delete Caltrans Budget		(64,715)	\$ 2,050,137
2012/13	xfr Budget to S007		(450,000)	\$ 1,600,137
6/6/08	\$6,266 reimbursement from Cal Trans	Prop 1 B Received 12/15/08		
	Minimal Improvement in 09'	\$100k Repayment to Cal Trans		
	Wait for First Industrial	\$64,714.97 Reimbursement from Cal Trans		





S005 Case Road Bridges

# CITY OF PERRIS

## Capital Improvement Program Project Details

**Project Title:** "D" Street Renovation

**Project Description:** 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.

Project Number:  
**S007**

Managing Department(s)  
**Public Works - Eng Admin**



**Project Status:**

- New
- Pending
- RFP Prepared
- In Design
- Out to Bid
- Under Construction

**Impact on Future Operating Costs**

- Increase
- Decrease
- Minimal

**Project Statistics:**

Project related to: Origination Yr. FY 05/06

- Safety & Health**
- Masterplan**
- Council Goal** Maint/Imp

**Financial Requirements:**

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>3,160,505</b>



<u>Project Summary</u>	
Total Funded \$	5,174,690
Total Project Costs \$	4,491,736
Sub-total \$	682,954
Restricted Funds \$	_____
Available Funds \$	682,954
Restricted Funding	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Funding Allocation**

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
DIF Transportation Fees	163		512,952					
CDBG	152	193,272	170,000					
Measure A	142	146,540						
Transfer from S004	136	25,000						
Construction Fund Budget	154	86,567	(2,506)					
<b>Total</b>		<b>451,379</b>	<b>680,446</b>	-	-	-	-	

Initial Cost Estimate	3,160,505
Remains Unfunded	-

**Budget Amendment Notes**

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Transportation Budget	1,300,000		\$ 1,300,000
2006/07	Transportation Adopted Budget		1,300,000	\$ 2,600,000
2002/03	RDA Budget	100,000		\$ 2,700,000
2003/04	RDA Amendment		100,000	\$ 2,800,000
2005/06	RDA Amendment		273,632	\$ 3,073,632
2008/09	Transfer to S061		(113,127)	\$ 2,960,505
2008/09	Xfr RDA to W006		(50,000)	\$ 2,910,505
2010/11	Budget CDBG	217,117		\$ 3,127,622
2011/12	DIF Transportation Fees		200,000	\$ 3,327,622
2011/12	RDA Amendment		(121,100)	\$ 3,206,522
2011/12	RDA Successor Amendment		450,000	\$ 3,656,522
2011/12	CDBG Amendment		20,000	\$ 3,676,522
2011/12	RDA Amendment		(242,529)	\$ 3,433,993
2011/12	RDA Successor Amendment		26,839	\$ 3,460,832
2012/13	xfr from S005		450,000	\$ 3,910,832
2012/13	CDBG Amendment		298,571	\$ 4,209,403
2012/13	RDA Successor Amendment		(175,000)	\$ 4,034,403
2013/14	CDBG Amendment		193,272	\$ 4,227,675
2013/14	Xfr from S002 Measrue A		100,000	\$ 4,327,675
2013/14	Transportation Budget		2	\$ 4,327,677
2014/15	Transfer form S004		25,000	\$ 4,352,677
2014/15	Transfer from F032		86,567	\$ 4,439,244
2014/15	Transfer from S025		55,000	\$ 4,494,244
2015/16	Transportation Budget		512,952	\$ 5,007,196
2015/16	Construction Fund Budget		(2,506)	\$ 5,004,690
2015/16	CDBG Amendment		170,000	\$ 5,174,690
	Portion of work will require Caltrans permit and approval Section between Third and Fourth Streets is currently under design.			



S007 "D" Street Renovation





S014 Goetz Road Intersections

# CITY OF PERRIS

## Capital Improvement Program Project Details

### Perris Blvd. Improvement Phase II

Project Title: \_\_\_\_\_

**Project Description:** Roadway Widening and Pavement Rehabilitation of Perris Blvd. between Ramona Expressway to the Northerly City Limits. COP will match 12% of Federal Funds \$2.388 million. The project is on the TUMF network.

Project Number:  
**S021**

Managing Department(s)  
**City Engineer**



**Project Status:**

- New
- Pending
- RFP Prepared
- In Design
- Out to Bid
- Under Construction

**Impact on Future Operating Costs**

- Increase
- Decrease
- Minimal

**Project Statistics:**

Project related to: Origination Yr. FY 04/05

- Safety & Health
- Masterplan
- Council Goal

Maint/Imp

**Financial Requirements:**

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
Total	5,166,594



<u>Project Summary</u>	
Total Funded \$	1,734,153
Total Project Costs \$	1,520,136
Sub-total \$	214,017
Restricted Funds \$	_____
Available Funds \$	214,017
Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

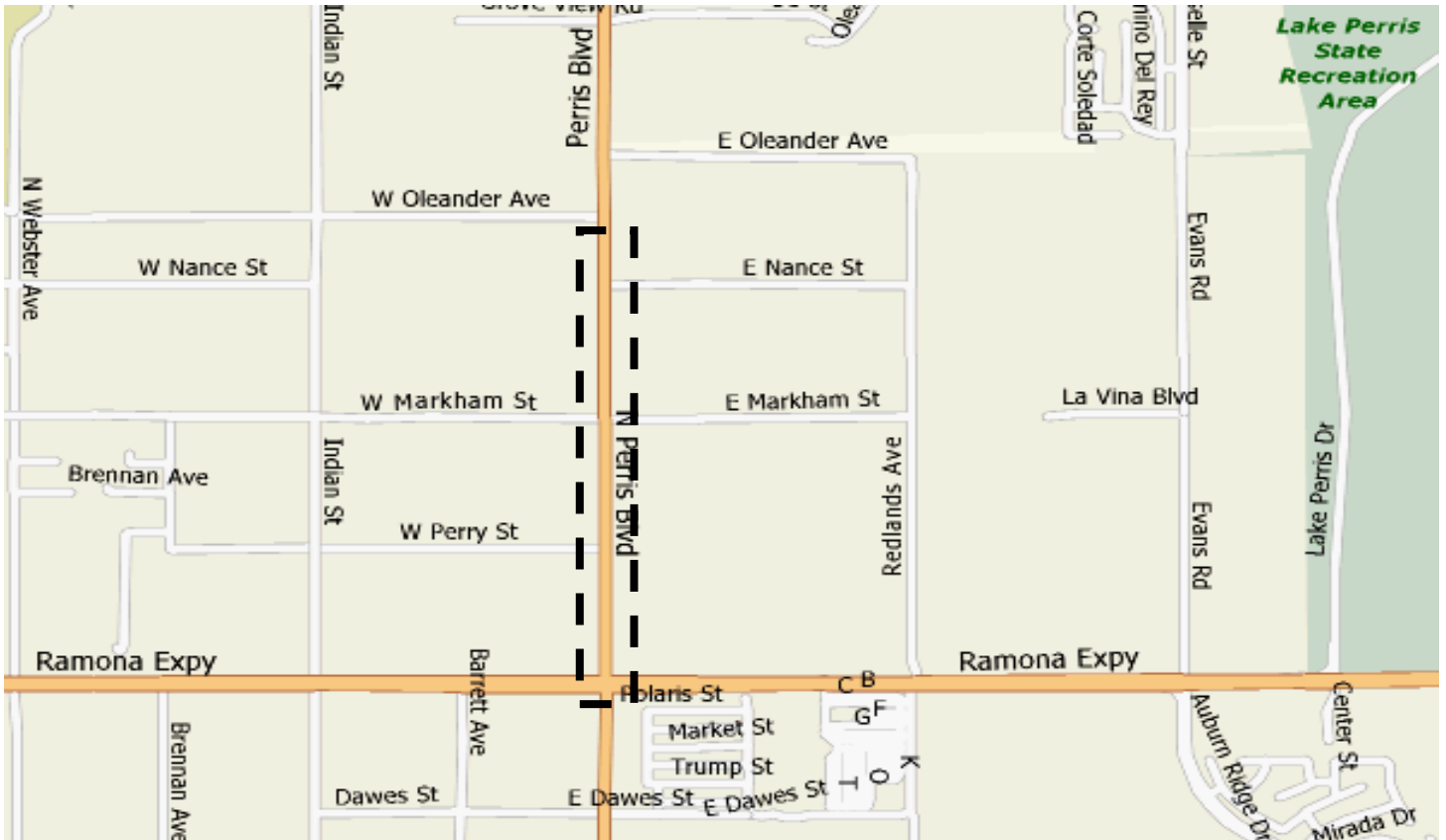
**Funding Allocation**

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Construction	154							
RCTC TUMF	157	238,726						
Ext Cont DEV								
Total		238,726	-	-	-	-	-	-

Initial Cost Estimate	5,166,594
Remains Unfunded	3,432,441

**Budget Amendment Notes**

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	City Projects Budget TUMF	637,250	(637,250)	\$ -
2006/07	Construction Budget	64,500		\$ 64,500
2006/07	Federal Grant STPL Budget	2,388,000		\$ 2,452,500
2006/07	Construction 12% City portion	286,560		\$ 2,739,060
2006/07	RCTC TUMF	2,147,563		\$ 4,886,623
2006/07	RCTC TUMF	279,971		\$ 5,166,594
2010/11	G F Reserve Loan from S052	1,000,000		\$ 6,166,594
2010/11	Construction Budget		(64,500)	\$ 6,102,094
2010/11	RCTC TUMF Adjustment		(2,147,563)	\$ 3,954,531
	Reimbursement: \$13,297.90; \$8,423.08; \$28,874.52; \$11,836.00; \$32,303.13; \$18,137.50			
2012/13	Budget Amendment		(1,192,378)	\$ 2,762,153
2012/13	Budget Amendment		(2,281,537)	\$ 480,616
2012/13	Budget Amendment		1,300,000	\$ 1,780,616
2013/14	Budget Amendment		(46,738)	\$ 1,733,878
2013/14	Budget Amendment Construction Fund		340,000	\$ 2,073,878
2014/15	Budget Amendment		(340,000)	\$ 1,733,878
	Anticipate Construction Fall 2011			
	Anticipate completion by developers - development participation to complete the work			



S021 Perris Blvd. Improvement Phase II

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Placentia Interchange & Other Regional Improvements

**Project Description:** Contribution to RCTC for Studies and Design of the Placentia Interchange at I-215 Freeway.

Project Number: **S022**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input checked="" type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 04/05</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input checked="" type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>
---	--	--	--

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>41,659</u> Total Project Costs \$ <u>29,354</u> Sub-total \$ <u>12,305</u> Restricted Funds \$ _____ Available Funds \$ <u>12,305</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>250,000</b>		

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
External Cont TUMF Eng	157	1,415,635	(1,388,976)					
DIF - Transportation Fees	163	12,305						
Proposed External TUMF	157							
Proposed RBBB	133							
<b>Total</b>		<b>1,427,940</b>	<b>(1,388,976)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Initial Cost Estimate	250,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2004/05	Budget TUMF	257,095		\$ 257,095
2008/09	Transfer into TUMF		(7,095)	\$ 250,000
2009/10	Remove TUMF		(250,000)	\$ -
2009/10	Budget DIF Transportation		15,000	\$ 15,000
2012/13	Transfer from S052		750,000	\$ 765,000
2014/15	Transfer from S066		665,635	\$ 1,430,635
2015/16	Remove TUMF		(1,388,976)	\$ 41,659
	Working with developers and RCTC in initiate Phase I			





S022 Placentia Interchange

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Placentia / I-215 Extension

**Project Description:** Road Extension from Indian to Frontage Road.

Project Number:  
**S023**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 04/05</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Maint/Imp</u>
---	--	---	---

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>500,000</b>



<u>Project Summary</u>	
Total Funded \$	500,000
Total Project Costs \$	79,040
Sub-total \$	420,960
Restricted Funds \$	_____
Available Funds \$	420,960

Restricted Funding  Yes  No

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Measure A Streets	142	420,960						
		420,960						

Initial Cost Estimate	500,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2002/03	Budget Measure A	500,000		\$ 500,000
	Negotiating Right-of-Way by City Attorney			



S023 Placentia / I-215 Extension

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Rider Street & S.D. Crossing


**Project Description:** Construction of Storm Drain Crossing, Additional Driving Lanes, and Sidewalks along Rider Street, between Perris Blvd. and Evans Rd. Widening of Rider Street between Sherman and Bradley including Right-of-Way acquisition, curb, gutter, sidewalk, AC pavement and Traffic Signal estimated at \$1 Million. Construction of Sidewalks along Rider and Wilson. First Phase of this project is completed. Second Phase is pavement widening.

**Project Number:**  
**S026**

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input checked="" type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 04/05</u> <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Maint/Imp</u>
---	--	--	---

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>3,344,943</u> Total Project Costs \$ <u>2,924,802</u> Sub-total \$ <u>420,141</u> Restricted Funds \$ _____ Available Funds \$ <u>420,141</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>3,350,607</b>		

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
City Projects - Dev/School	157	213,673	(5,664)					
Measure A Streets	142	212,132						
<b>Total</b>		425,805	(5,664)	-	-	-	-	

Initial Cost Estimate	3,350,607
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2002/03	City Projects Budget	1,500,000		\$ 1,500,000
2003/04	City Projects Budget Adjustments		500,000	\$ 2,000,000
2004/05	City Projects Amendments		591,500	\$ 2,591,500
2006/07	City Projects Budget Adjustments		41,311	\$ 2,632,811
2004/05	Measure A Budget	300,000		\$ 2,932,811
2006/07	External Contributions	205,664		\$ 3,138,475
2008/09	Xfr S027 06/07 Measure A		212,132	\$ 3,350,607
2015/16	Delete External Contributions		(5,664)	\$ 3,344,943
	Bridge Complete			
	Waiting for SCE and KB			



S026 Rider Street & S.D. Crossing

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Evans Road Extension

**Project Description:** Widening along Evans Road between Orange and Nuevo Road.

Project Number:  
**S031**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input checked="" type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 05/06</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input checked="" type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>
---	--	--	--

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>2,800,000</u> Total Project Costs \$ <u>1,406,800</u> Sub-total \$ <u>1,393,200</u> Restricted Funds \$ _____ Available Funds \$ <u>1,393,200</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>2,740,141</b>		

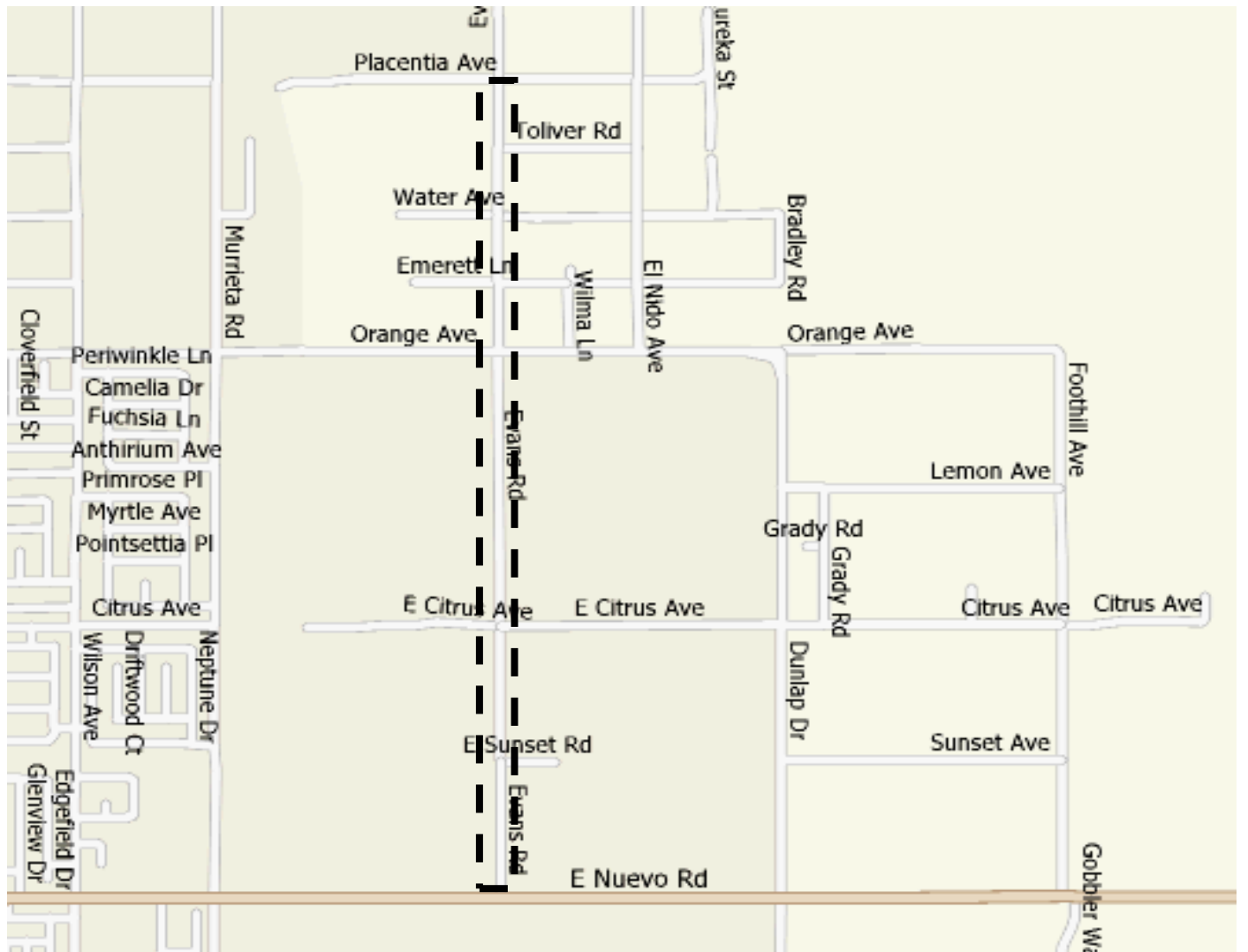
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Ext Cont TUMF	157	1,395,323						
<b>Total</b>		1,395,323	-	-	-	-	-	-

Initial Cost Estimate	2,740,141
Remains Unfunded	-

### Budget Amendment Notes

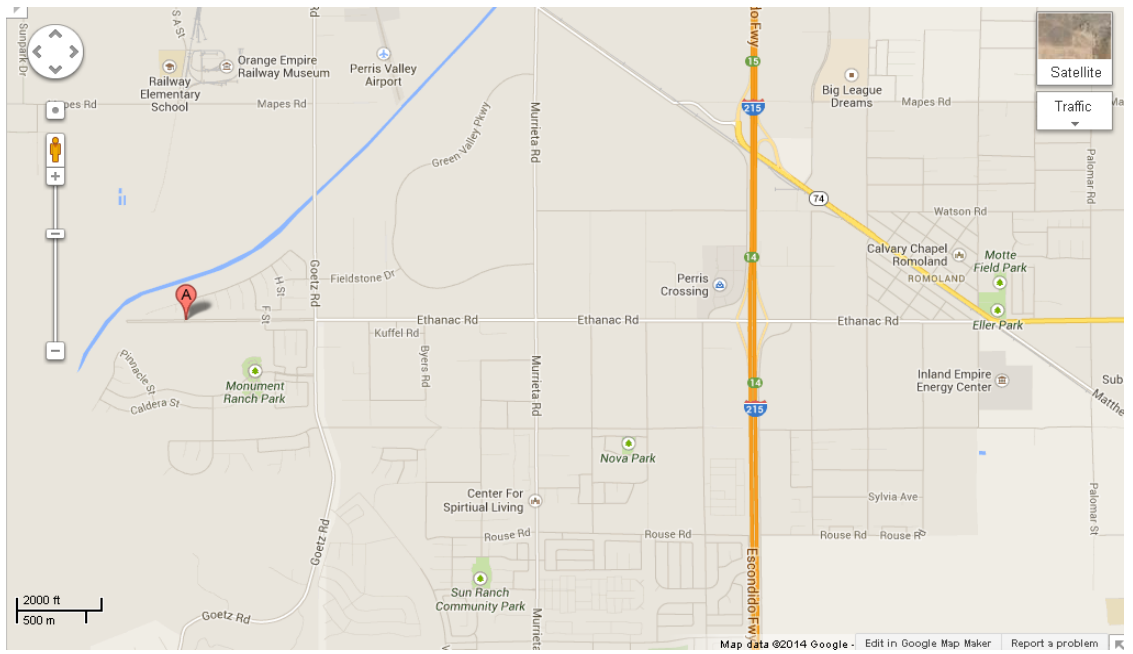
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Budget TUMF	1,700,000		\$ 1,700,000
2006/07	Adjustment TUMF		1,040,141	\$ 2,740,141
2006/07	Adjustment TUMF		59,859	\$ 2,800,000
	Phase I Complete			
	Set aside balance for Phase II			
	Retainers in escrow account			
	TUMF reimbursement of:			
	\$66,925.82 - 5/7/08	\$2412.50-6/21/11		
	\$61,299.26 - 5/7/08			
	\$1,081,788.47 - 7/14/08			
	\$116,829.46 - 9/22/08			
	\$8,130.60 9/3/09 3% decrease			



S031 Evans Road Extension - TUMF







S034 Ethanac Road

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Annual Pothole Repair Program

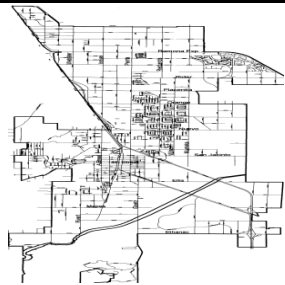
**Project Description:** Ongoing repair of potholes in 4 Zones Citywide.  
 Zone # 1: N/O Nuevo, W/O Perris      Zone # 2: N/O Nuevo, E/O Perris  
 Zone # 3: S/O Nuevo, E/O Perris      Zone # 4: S/O Nuevo, W/O Perris/Case/Goetz

Project Number:  
**S036**

Managing Department(s)  
**Public Works**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input checked="" type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 05/06</u> <input checked="" type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal <u>Maint/Imp</u>
---	--	--	---

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>860,229</u> Total Project Costs \$ <u>614,567</u> Sub-total \$ <u>245,662</u> Restricted Funds \$ _____ Available Funds \$ <u>245,662</u>  Restricted Funding <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff/operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total _____ Per Year	100,000		

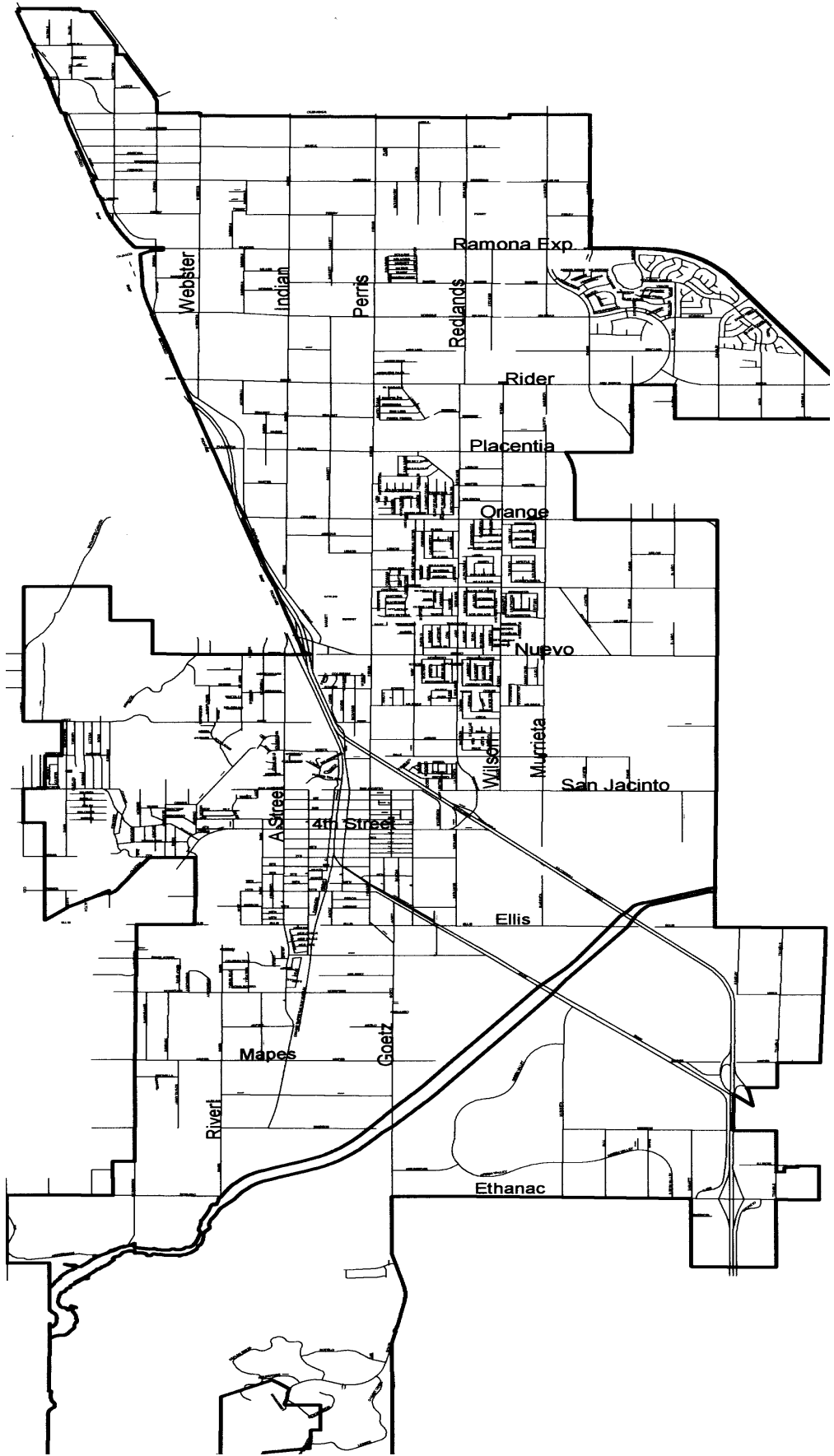
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Measure A Fund	142	289,334	100,000					
<b>Total</b>		289,334	100,000		-	-	-	

Initial Cost Estimate      100,000 Per Year  
 Remains Unfunded

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Budget General Fund	125,000		\$ 125,000
2006/07	Amendment General Fund	125,000		\$ 250,000
2007/08	Adopted Budget Measure A	100,000		\$ 350,000
2008/09	Adopted Budget Measure A	100,000		\$ 450,000
2010/11	Amendment Measure A		52,826	\$ 502,826
2010/11	Amendment General Fund		(42,597)	\$ 460,229
2011/12	Adopted Budget Measure A	100,000		\$ 560,229
2012/13	Adopted Budget Measure A	100,000		\$ 660,229
2013/14	Budget Amendment Measure A	100,000		\$ 760,229
2015/16	Adopted Budget Measure A	100,000		\$ 860,229



S036 Annual Pothole Repair Program

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Signal/Street Improvements at Wilson St. & Orange Ave.

**Project Description:** Construction of signal and street improvements in addition to sidewalk from school to Wilson Ave.

Project Number:  
**S056**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: _____ Origination Yr. <u>FY 07/08</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>553,453</u> Total Project Costs \$ <u>65,066</u> Sub-total \$ <u>488,387</u> Restricted Funds \$ _____ Available Funds \$ <u>488,387</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff/operational Exp)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>664,880</b>		

### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
State Grants - Prop 1 B 119	119							
DIF Transportation Fees	163	238,387						
Traffic Safety Fund	112	250,000						
<b>Total</b>		488,387	-		-	-	-	-

Initial Cost Estimate 664,880  
 Remains Unfunded 111,427

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2007/08	Budget State Grants Prop 1 B 119	164,880		\$ 164,880
2007/08	Budget Impact Fee Xfr from S049	500,000		\$ 664,880
2011/12	State Grants - Prop 1 B 119		(111,427)	\$ 553,453
2011/12	Transfer from DIF Transportation Fees		(250,000)	\$ 303,453
2011/12	Transfer to Traffic Safety Fund		250,000	\$ 553,453
	Engineering complete			
	Waiting for Right-A-Way			



# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Mountain Avenue Resurfacing & Sewer Project

**Project Description:** Mountain Avenue resurfacing and sewer project.

Project Number:  
**S057**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>08/09</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	--

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>399,101</u> Total Project Costs \$ <u>-</u> Sub-total \$ <u>399,101</u> Restricted Funds \$ <u>-</u> Available Funds \$ <u>399,101</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way			
Engineering / Architecture			
Internal Costs (staff/operational Exp)			
Construction			
Construction Mgmt / Inspection			
Other - Specify _____			
Total	399,101		

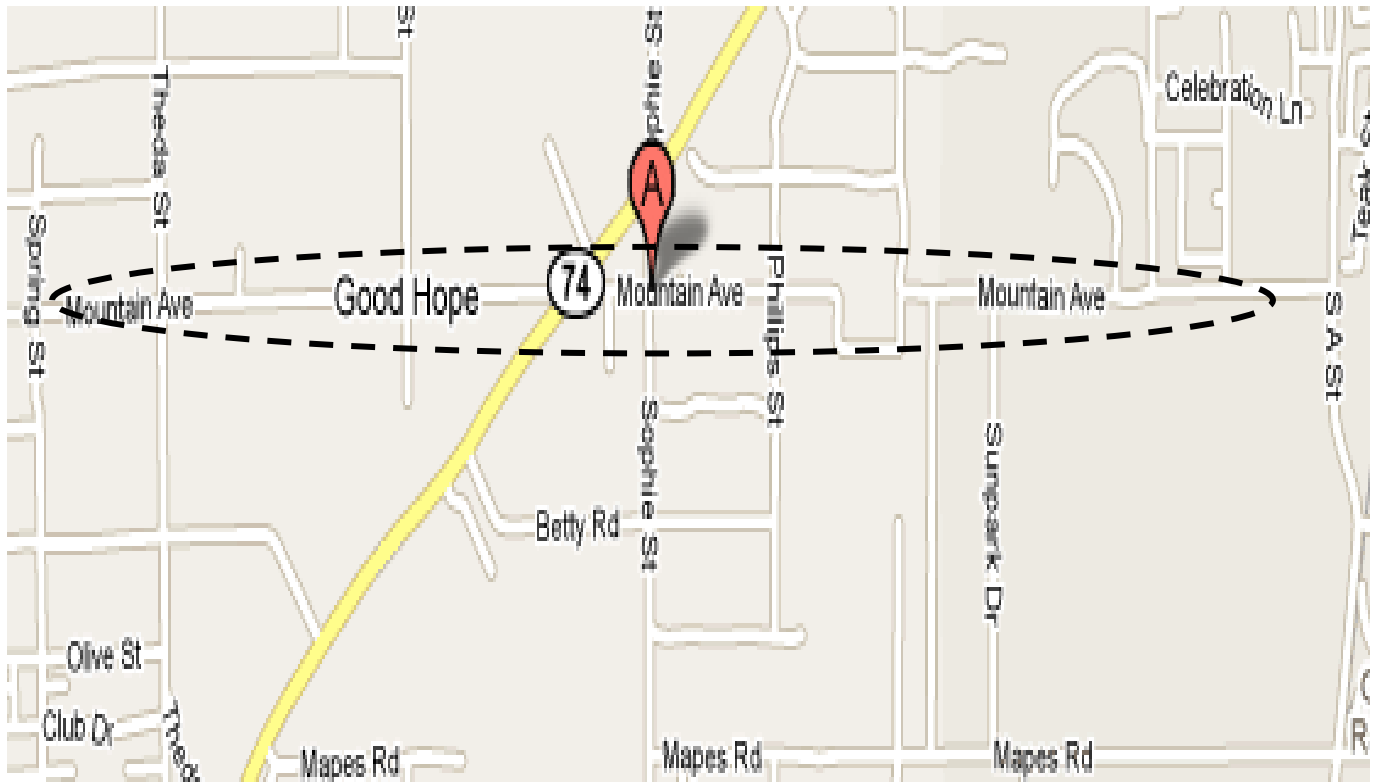
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Dev Cont - Cass Const	157	399,101						
<b>Total</b>		399,101	-	-	-	-	-	-

Initial Cost Estimate	399,101
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
12/8/09	Budget	399,101		\$ 399,101
	Developer Jim Nelson / Cass Const			
	Resurfacing completed with 2010 Slurry Seal Project Sewer was not completed			



# CITY OF PERRIS

## Capital Improvement Program Project Details

**Project Title:** 4th Street Improvements

**Project Description:** Pavement Rehabilitation, Signal Modification and Miscellaneous Improvements Along 4th Street Between Redlands and 7th Street.

**Project Number:**  
**S060**

**Managing Department(s)**  
**City Engineer**



**Project Status:**

- New
- Pending
- RFP Prepared
- In Design
- Out to Bid
- Under Construction

**Impact on Future Operating Costs**

- Increase
- Decrease
- Minimal

**Project Statistics:**

Project related to: Origination Yr. 09/10

- Safety & Health
- Masterplan
- Council Goal

**Financial Requirements:**

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>750,000</b>



**Project Summary**

Total Funded \$	1,050,000
Total Project Costs \$	40,800
Sub-total \$	1,009,200
Restricted Funds \$	_____
Available Funds \$	1,009,200

Restricted Funding  Yes  No

**Funding Allocation**

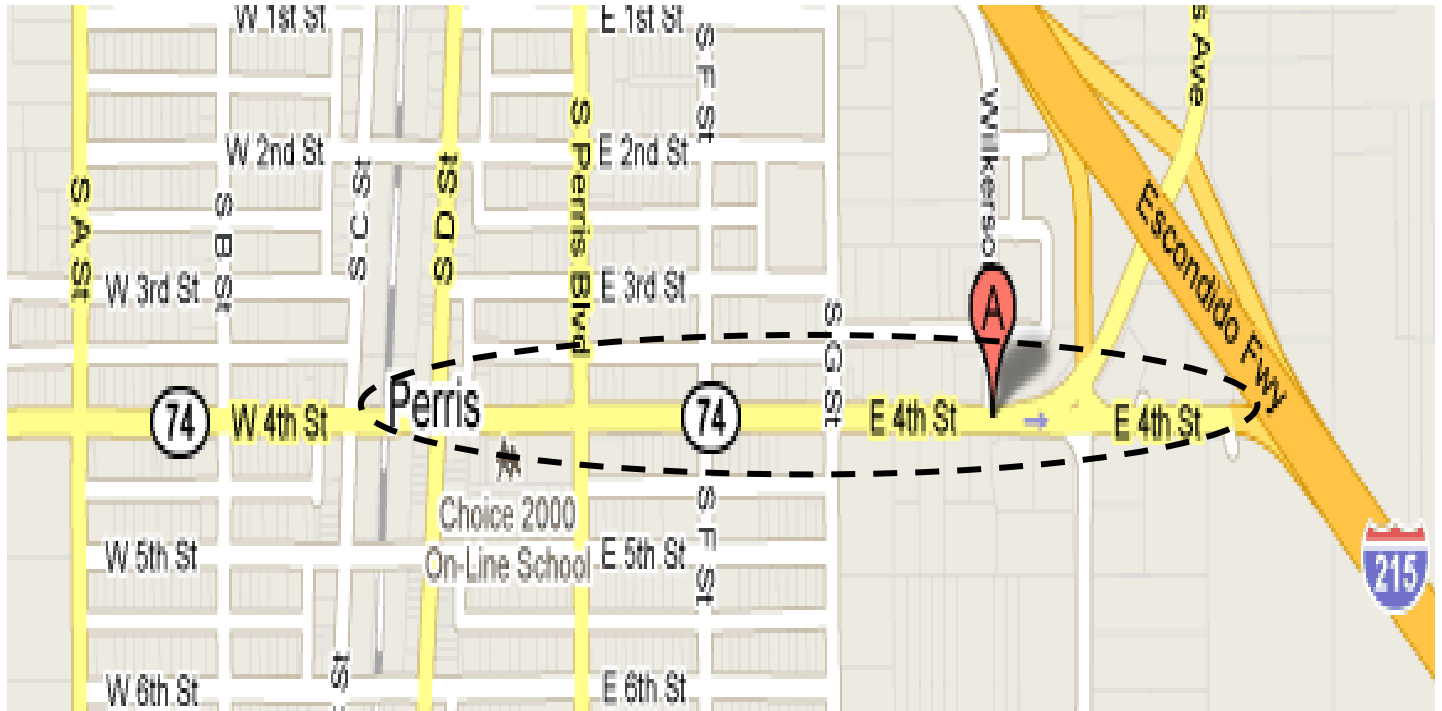
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Dept of Transportation	157	709,200						
Gas Tax	136		300,000					
<b>Total</b>		709,200	300,000	-	-	-	-	

Initial Cost Estimate	750,000
Remains Unfunded	-

**Budget Amendment Notes**

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	External Contribution Budget	750,000		\$ 750,000
2015/16	Gas Tax Budget		300,000	\$ 1,050,000
	Funding Source:			
	Caltrans Highway 74 Relinquishment of \$750,000			
	Received \$750k 10-22-09			





S060 4th Street Improvements

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Harley Knox Boulevard Phase I

**Project Description:** Obtain R/W along Harley Knox Blvd from Perris Blvd to Redlands Ave.

Project Number:  
**S065**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 09/10</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>2,000,000</u> Total Project Costs \$ <u>818,204</u> Sub-total \$ <u>1,181,796</u> Restricted Funds \$ _____ Available Funds \$ <u>1,181,796</u>
Land Acquisition / Right of Way	_____		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Engineering / Architecture	_____		
Internal Costs (staff/operational Exp)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>6,640,000</b>		

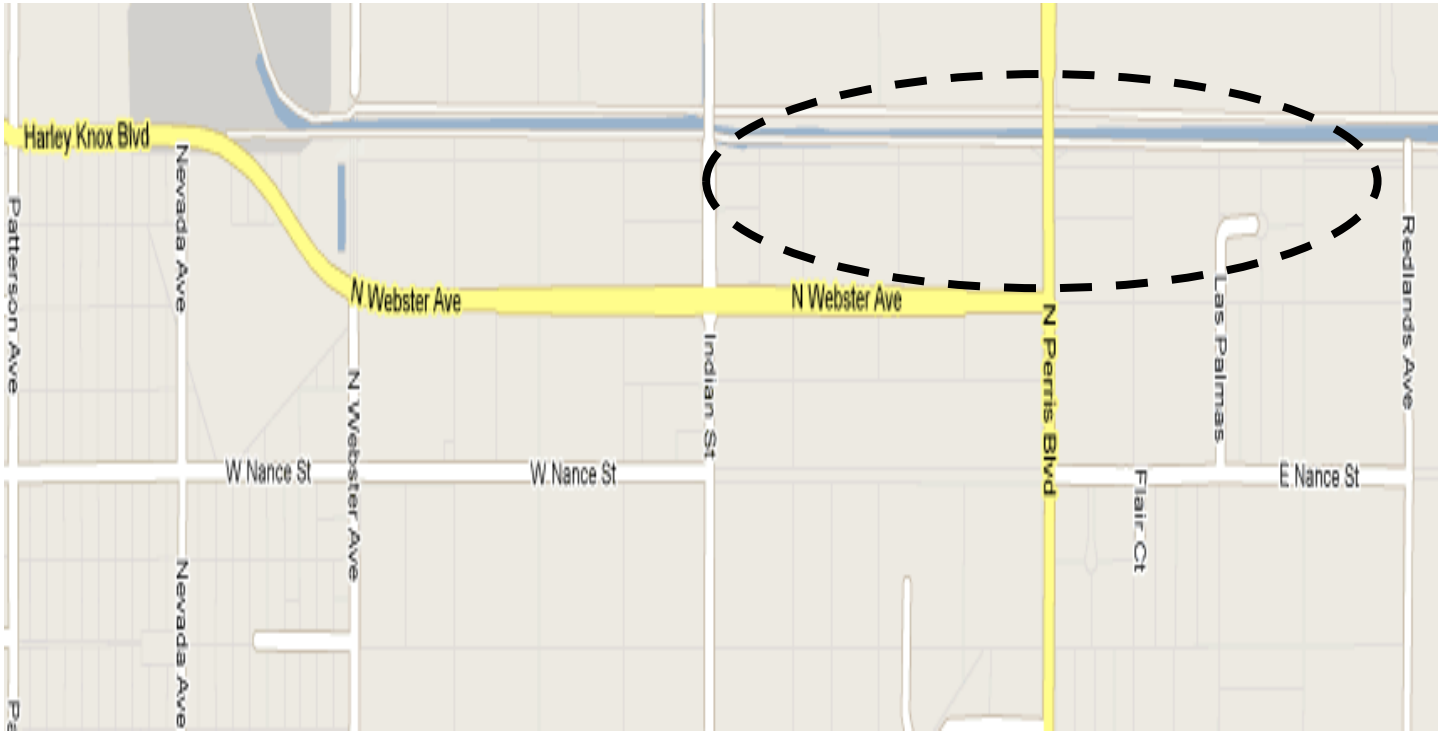
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
IDS LC	157	(814,385)						
Ext. Cont. RBBD	133	2,000,000						
<b>Total</b>		1,185,615	-	-	-	-	-	-

Initial Cost Estimate	6,640,000
Remains Unfunded	4,640,000

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Budget IDS LC	2,000,000		\$ 2,000,000
2014/15	RBBD Budget Amendment		2,000,000	\$ 4,000,000
2014/15	Ext. Cont. Budget Amendment		(2,000,000)	\$ 2,000,000




S065 Harley Knox Blvd 30' Wide Phase I


# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Title: Harley Knox Boulevard Phase II 6 Lane Widening

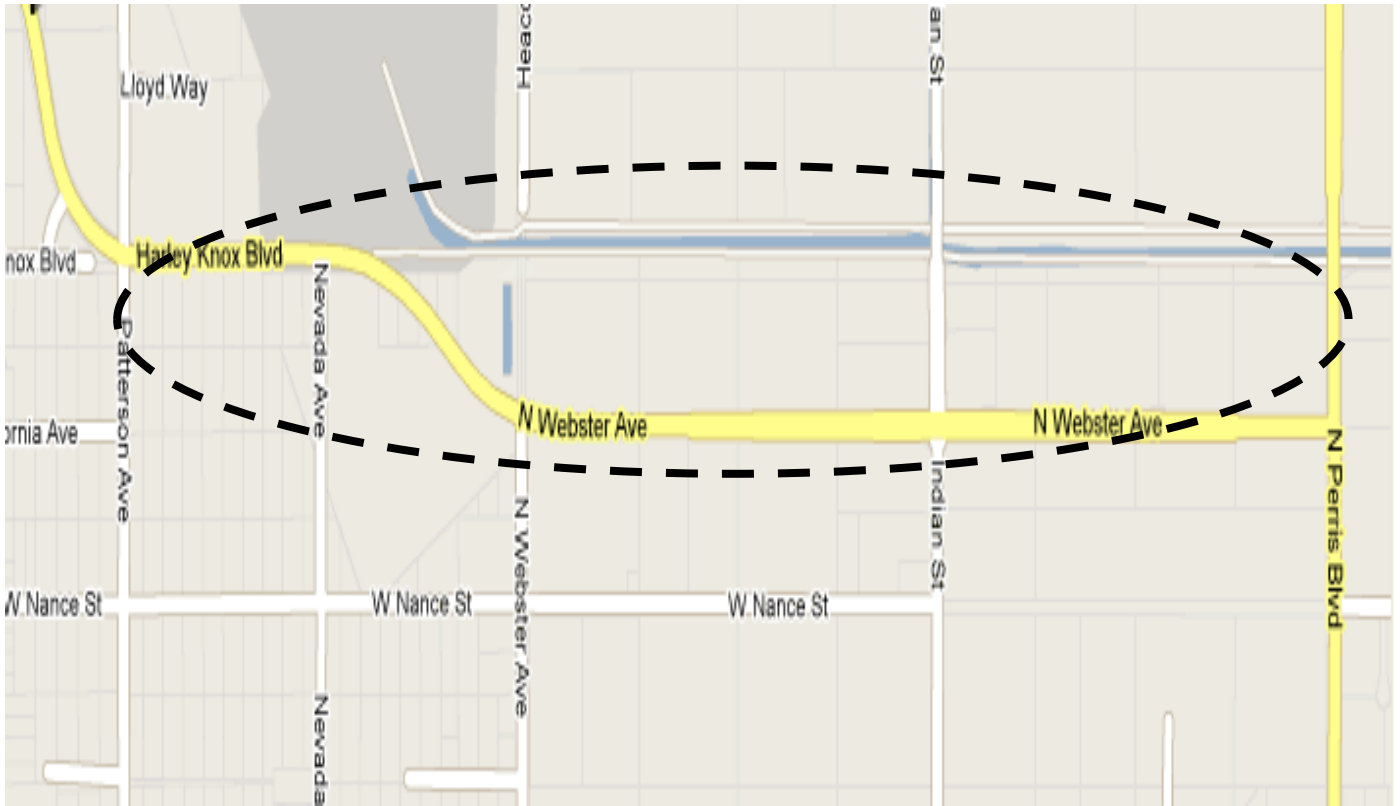
<b>Project Description:</b> Phase II 6 Lane Widening from Perris Blvd to Patterson Ave.	Project Number: <div style="text-align: center; font-weight: bold;">S066</div>
	Managing Department(s) <div style="text-align: center; font-weight: bold;">City Engineer</div>

	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 09/10</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

<b>Financial Requirements:</b>		
<b><u>Initial Cost Estimate by Category</u></b> Land Acquisition / Right of Way _____ Engineering / Architecture _____ Internal Costs (staff/operational Exp) _____ Construction _____ Construction Mgmt / Inspection _____ Other - Specify _____ <div style="text-align: right;">Total _____</div>	<b><u>Estimate</u></b> _____ _____ _____ _____ _____ <div style="text-align: right;">20,000,000</div>	<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;">  </div> <div style="width: 55%; background-color: #ffff00; padding: 5px;"> <b><u>Project Summary</u></b>            Total Funded \$ <u>7,358,253</u>            Total Project Costs \$ <u>7,102,497</u>            Sub-total \$ <u>255,756</u>            Restricted Funds \$ _____            Available Funds \$ <u>255,756</u>             Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No         </div> </div>

Funding Allocation								
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
RBBB	133	3,178,134						
General Fund	154	3,648,578	(3,641,900)					
RDA	700							
Ext Cont Developer	157	2,181,402						
<b>Total</b>		9,008,114	(3,641,900)	-	-	-	-	-
Initial Cost Estimate				20,000,000				
Remains Unfunded				20,000,000				

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	RDA Loan	3,000,000		\$ 3,000,000
2010/11	Xfr from S052 to S066 GF Loan	2,000,000		\$ 5,000,000
2010/11	RDA Amendment		200,000	\$ 5,200,000
2011/12	RDA Amendment		(1,865,593)	\$ 3,334,407
2011/12	RDA Amendment		1,891	\$ 3,336,298
2011/12	RDA Successor Amendment		5,200,000	\$ 8,536,298
2011/12	RDA Successor Amendment		(5,200,000)	\$ 3,336,298
2012/13	RBBB Adopted Budget	3,200,000		\$ 6,536,298
2012/13	General Fund Loan (xfr from S052)		1,928,159	\$ 8,464,457
2012/13	Transfer from S052 (Ext Contribution)		750,000	\$ 9,214,457
2013/14	External Contributions Amendment RCTC		2,300,000	\$ 11,514,457
2013/14	External Cont Amendment Weekend Warriors		200,000	\$ 11,714,457
2014/15	Transfer to S022		(750,000)	\$ 10,964,457
2014/15	Ext Cont. Developer		5,000	\$ 10,969,457
2014/15	Ext Cont. Developer		30,696	\$ 11,000,153
2015/16	Delete Construction Fund Budget		(3,641,900)	\$ 7,358,253



S066 Harley Knox Blvd 30' Wide Phase II

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** I-215 Widening

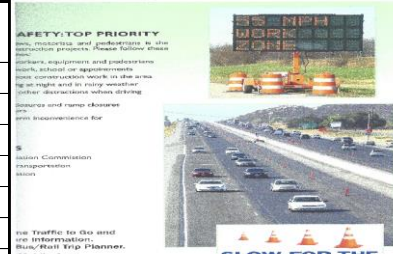
**Project Description:** Widen 12.5 miles of the I-215 between Scott Road and Nuevo Road adding one general purpose lane in each direction

**Project Number:**  
**S068**

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 12/13</u>	<input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal

### Financial Requirements:

<b>Initial Cost Estimate by Category</b> Land Acquisition / Right of Way _____ Engineering / Architecture _____ Internal Costs (staff & operational Expenses) _____ Construction _____ Construction Mgmt / Inspection _____ Other - Specify _____ <div style="display: flex; justify-content: space-between;"> <span>Total</span> <span>Per Year</span> <span>200,000</span> </div>	<b>Estimate</b> 	<b>Project Summary</b> Total Funded \$ <u>75,542</u> Total Project Costs \$ <u>50,542</u> Sub-total \$ <u>25,000</u> Restricted Funds \$ _____ Available Funds \$ <u>25,000</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
--	--	--

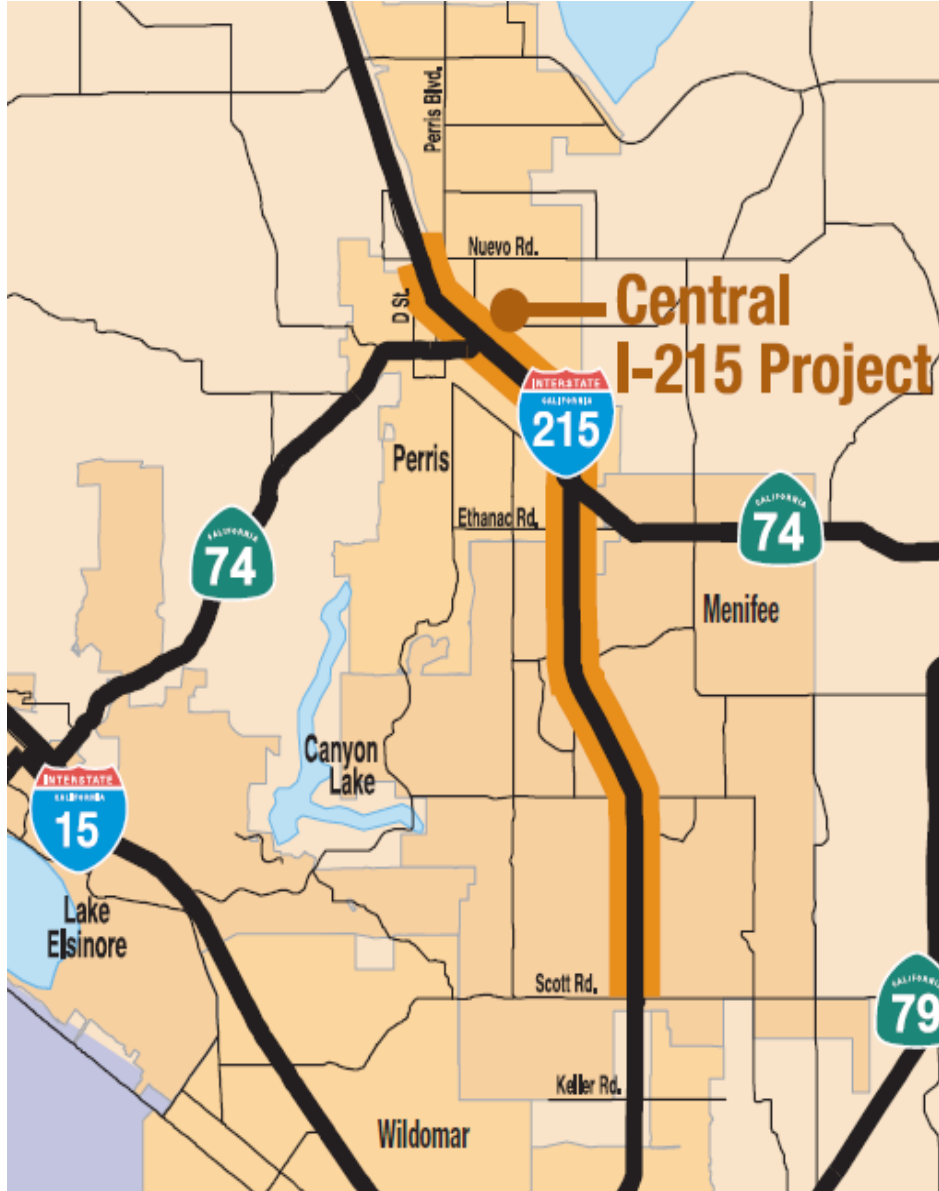
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Gas Tax	136	240,950	(228,450)					
Measure A	142	223,339	(196,008)					
<b>Total</b>		464,289	(424,458)	-	-	-	-	

Initial Cost Estimate	200,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
1/8/2013	Gas Tax	250,000		\$ 250,000
1/8/2013	Measure A	250,000		\$ 500,000
2015/16	Delete Gas Tax Budget		(228,450)	\$ 271,550
2015/16	Delete Measure A Budget		(196,008)	\$ 75,542



S-068 I-215 Widening

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Downtown Pedestrian Paths and Roadway Improvements

**Project Description:** Phase I will include landscape architectural and engineering design services for a pedestrian path on 2nd Street linking D Street through the Multi-Modal Station to C Street; and pedestrian paths off of D Street within existing rights-of-way or future vacated portions of 5th and 6th Streets. Design services for street widening projects within the San Jacinto Ave., D Street, 7th Street, and Perris Blvd. rights-of-way, near the Perris Valley Line railroad crossings.

**Project Number:**  
**S073**

**Managing Department(s)**  
**PW-Engineering Admin.**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY09/10</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	--

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>367,568</u> Total Project Costs \$ <u>367,568</u> Sub-total \$ <u>-</u> Restricted Funds \$ <u>-</u> Available Funds \$ <u>-</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way			
Engineering / Architecture			
Internal Costs (staff & operational Expenses)			
Construction			
Construction Mgmt / Inspection			
Other - Specify _____			
Total	500,000		

### Funding Allocation

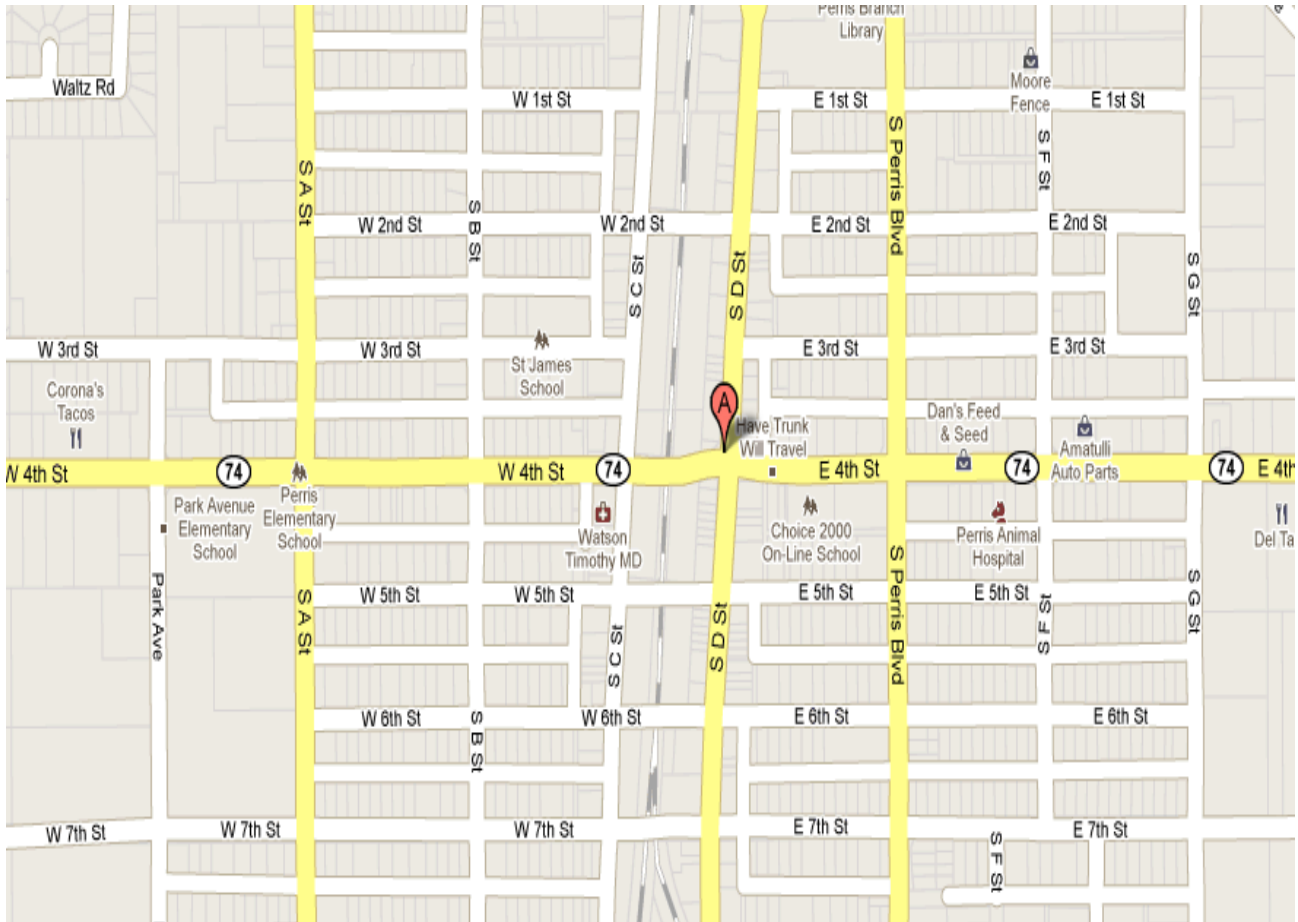
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
DIF Transportation	163	276,361	(132,546)					
<b>Total</b>		276,361	(132,546)	-	-	-	-	

Initial Cost Estimate	500,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Budget DIF Transportation	500,000		\$ 500,000
2010/11	Budget 157 Xfr from S039 to S073	11,357		\$ 511,357
2011/12	Remove TEA		(11,243)	\$ 500,114
2015/16	Delete DIF Transportation Budget		(132,546)	\$ 367,568





S073 Downtown Pedestrian Paths and Roadway Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details


Project Title: Flood Control Slurry Seal / Grind & Overlay

**Project Description:** 09/10 Slurry Seal in Tract: 31241, 31678, 31178, and 30773; FY13/14 & 14/15 Slurry Seal in Amended Tract: 22832 and 22833 and Tracts 29425, 31660, 31683, 32262, 32428, 32973 and 33720

Project Number:  
**S075**

---

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY09/10</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	---	---	--

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>3,263,372</u> Total Project Costs \$ <u>730,775</u> Sub-total \$ <u>2,532,597</u> Restricted Funds \$ _____ Available Funds \$ <u>2,532,597</u>
Land Acquisition / Right of Way	_____		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>3,263,372</b>		

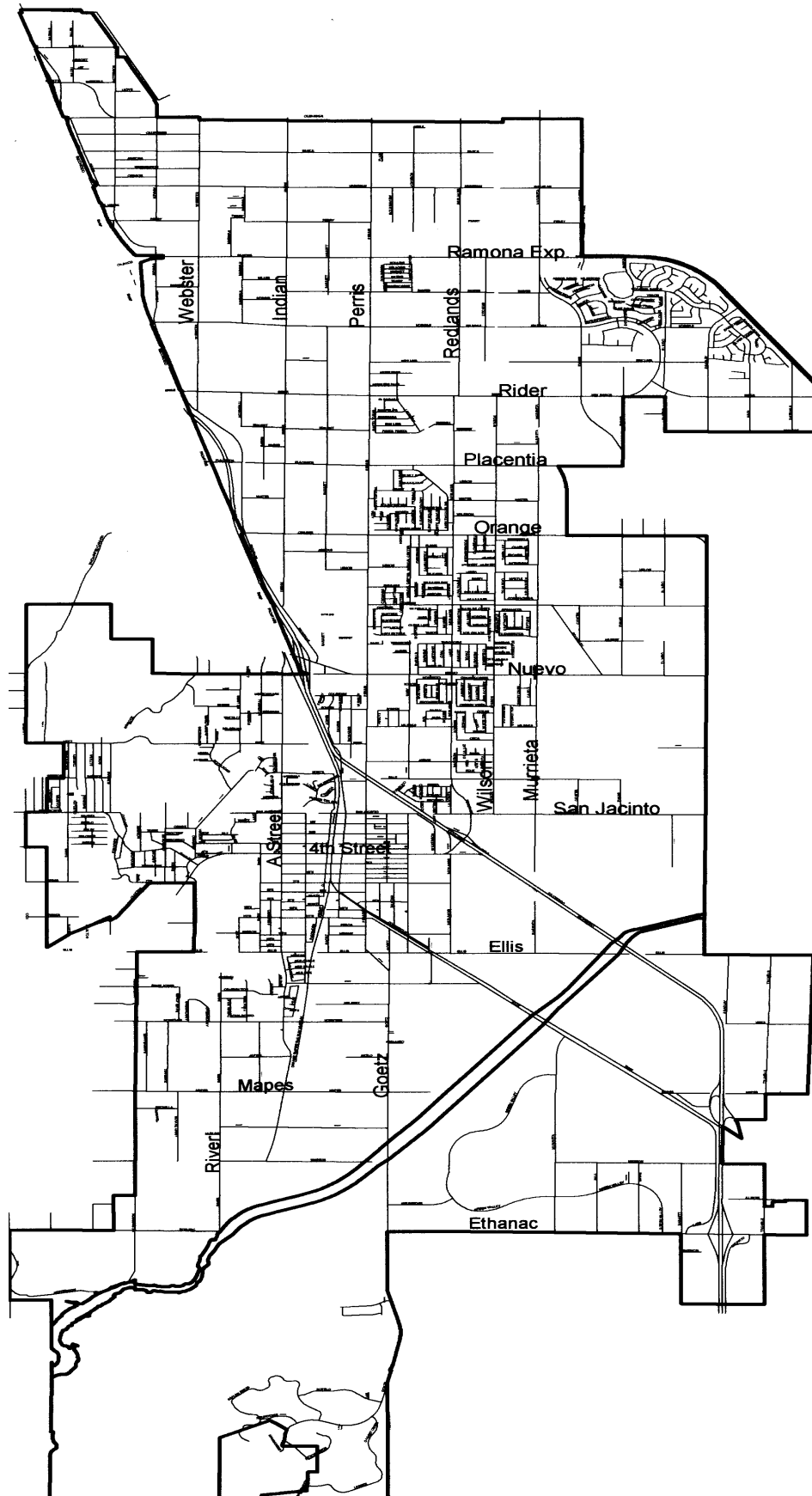
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Flood Control Streets	130	3,113,235						
<b>Total</b>		3,113,235	-	-	-	-	-	-

Initial Cost Estimate	3,263,372
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Budget Flood Control	210,000		\$ 210,000
2014/15	Budget Admendment		3,053,372	\$ 3,263,372



S075 Flood Control Slurry Seal

# CITY OF PERRIS

## Capital Improvement Program Project Details


**Project Title:** Nuevo Bridge Widening and Road Improvements

**Project Description:** Widening Nuevo Road from 2 to 4 lanes between Murrieta and Dunlap (within City Limits) and from Dunlap to Menifee (within County of Riverside limits). Also, widening of Nuevo Road bridge over Perris Valley Storm Drain to accommodate additional lanes.

**Project Number:**  
**S076**

---

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input checked="" type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input checked="" type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 09/10</u> <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	--	--

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	
Engineering / Architecture	
Internal Costs (staff/operational Exp)	
Construction	
Construction Mgmt / Inspection	
Other - Specify _____	
<b>Total</b>	<b>5,250,000</b>



<u>Project Summary</u>	
Total Funded \$	4,660,955
Total Project Costs \$	138,186
Sub-total \$	4,522,769
Restricted Funds \$	
Available Funds \$	4,522,769
Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

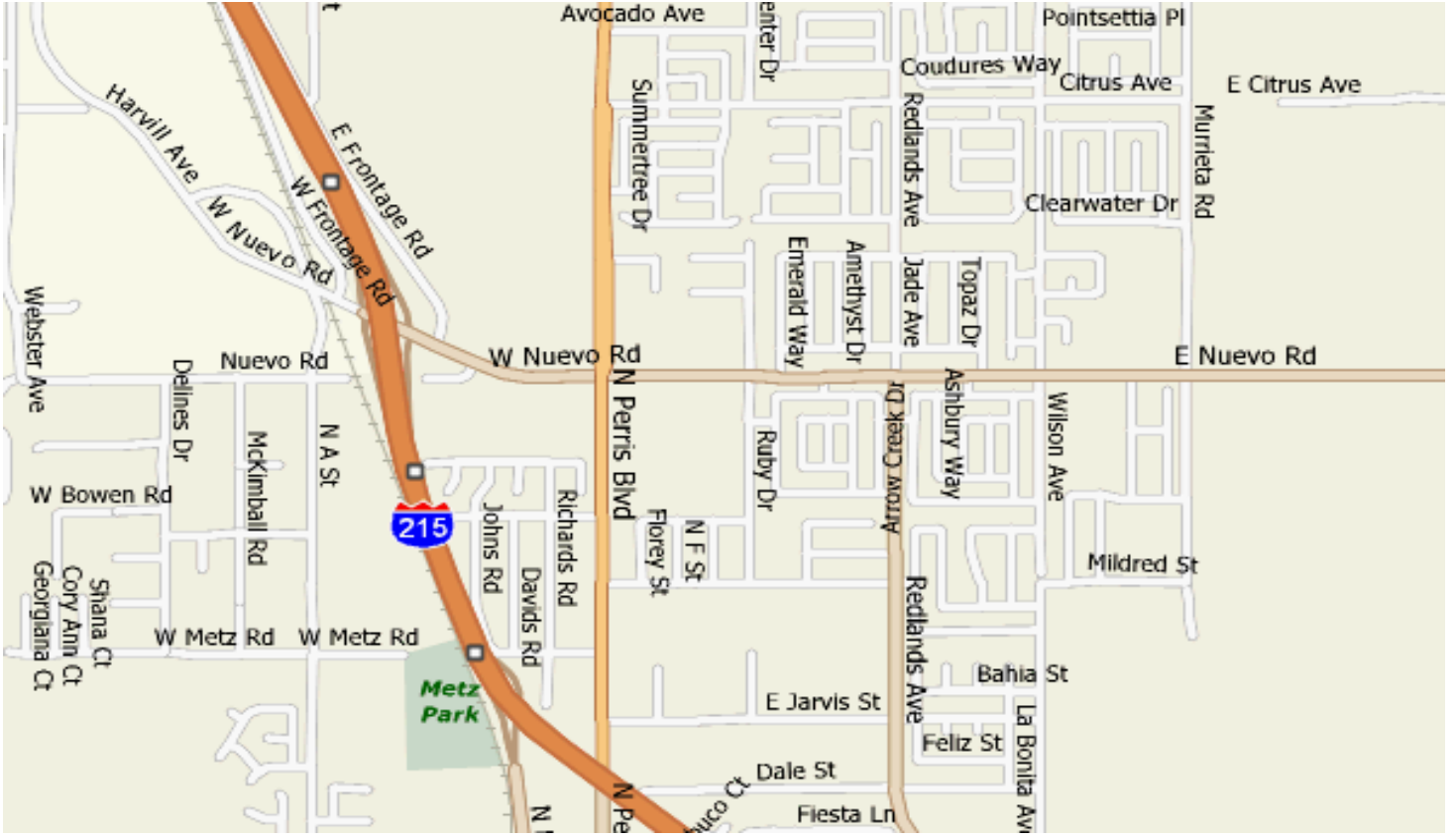
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Master Drainage	160	4,410,489						
External Contribution - TUMF	157	239,141						
<b>Total</b>		4,649,630	-	-	-	-	-	-

Initial Cost Estimate	5,250,000
Remains Unfunded	589,045

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Budget Master Drainage	250,000		\$ 250,000
2011/12	Budget Master Drainage	4,161,149		\$ 4,411,149
2012/13	External Contribution - TUMF		249,806	\$ 4,660,955
	Initial fund will be utilized toward planning and engineering.			
	Future years may require loan to drainage funds with possible TUMF reimbursement			



S076 Nuevo Bridge Widening

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Perris Blvd Widening I-215 to Case Road

**Project Description:** Widening of Perris Blvd from the I-215 bridge to Case Road.  
 Phase I Construction - I-215 to San Jacinto Ave  
 Phase I R/W - I-215 to 4th Street  
 Phase II Construction & R/W - 4th Street to Case Road

Project Number:  
**S079**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 13/14</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input type="checkbox"/> <b>Council Goal</b>
---	--	---	---

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>1,650,000</u> Total Project Costs \$ <u>502,277</u> Sub-total \$ <u>1,147,723</u> Restricted Funds \$ _____ Available Funds \$ <u>1,147,723</u>
Land Acquisition / Right of Way	_____		Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	_____		

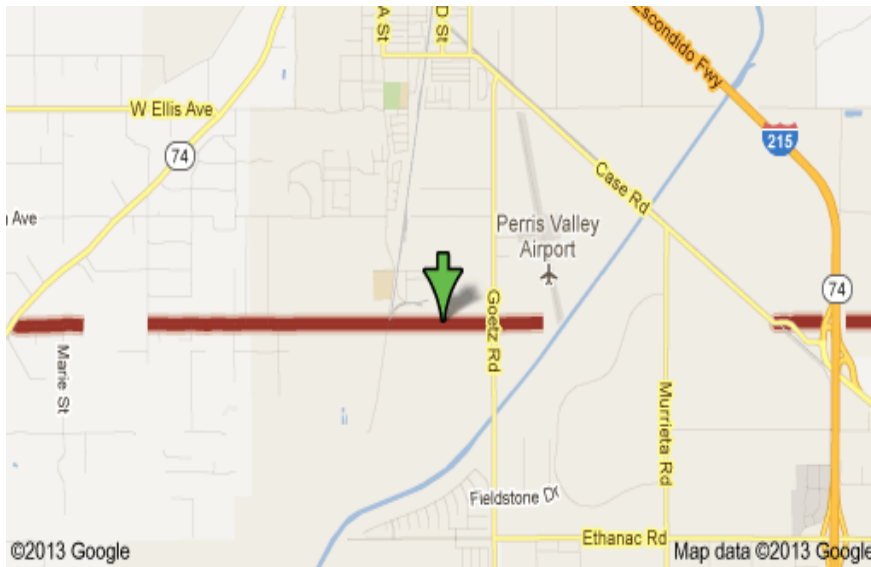
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Measure A	142	19,738						
TUMF	157	1,483,983						
<b>Total</b>		1,503,721	-	-	-	-	-	

Initial Cost Estimate	-
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Measure A	150,000		\$ 150,000
2014/15	External Cont. TUMF		1,500,000	\$ 1,650,000



S079 Perris Blvd Widening I-215 to Case Road

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Orange & Barrett Rehab

**Project Description:** Repave over storm drain/sewer.

Project Number:  
**S087**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 12/13</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	---	---	---

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
Total	200,000



<u>Project Summary</u>	
Total Funded \$	180,564
Total Project Costs \$	180,564
Sub-total \$	-
Restricted Funds \$	_____
Available Funds \$	-
Restricted Funding	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

### Funding Allocation

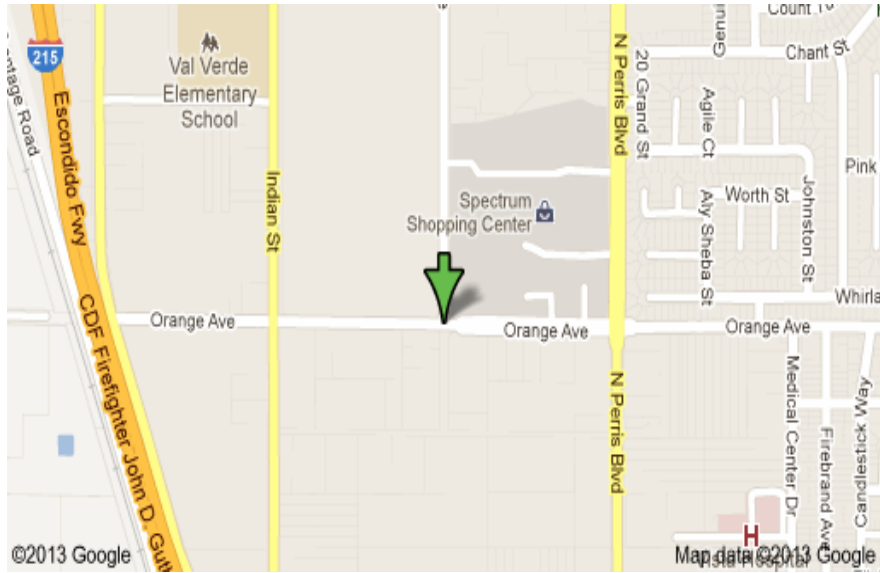
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Gas Tax	136	200,000	(19,436)					
<b>Total</b>		200,000	(19,436)	-	-	-	-	

Initial Cost Estimate	200,000
Remains Unfunded	19,436

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
1/8/2013	Gas Tax	200,000	-	\$ 200,000
2015/16	Delete Gas Tax Budget		(19,436)	\$ 180,564





S087 Orange & Barrett Rehab

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Redlands Avenue Widening (Planning & Engineering)

**Project Description:** Roadway widening from Ramona Expressway to Rider Street.

Project Number:  
**S089**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 13/14</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ <u>1,100,000</u> Total Project Costs \$ <u>145,943</u> Sub-total \$ <u>954,057</u> Restricted Funds \$ _____ Available Funds \$ <u>954,057</u> Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff/operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	_____		

### Funding Allocation

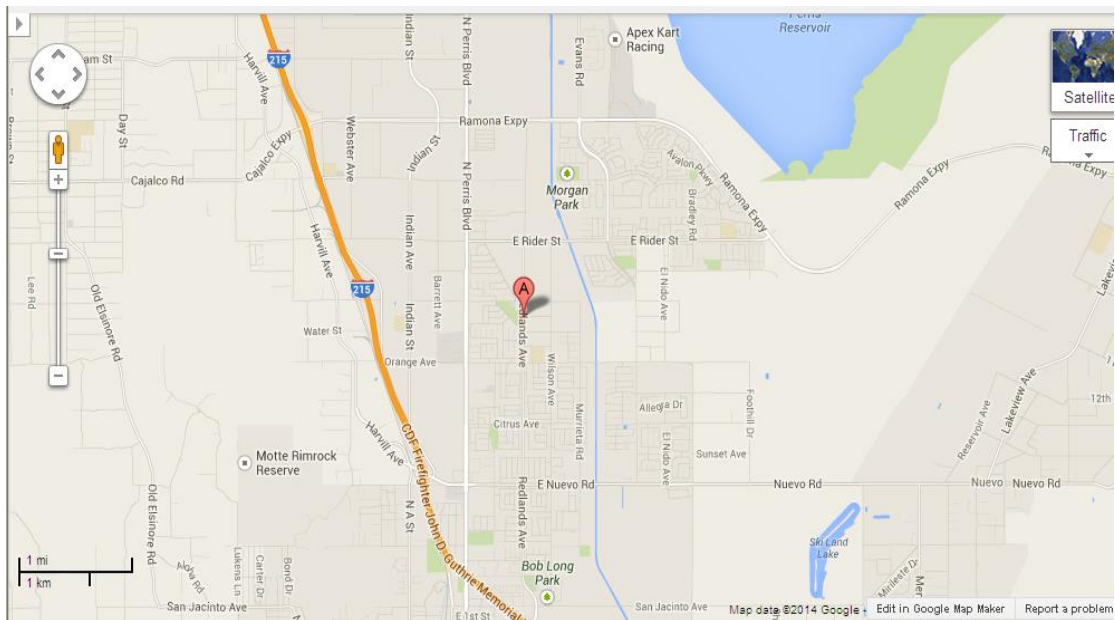
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
RBBD	133	1,081,035						
<b>Total</b>		1,081,035	-	-	-	-	-	-

Initial Cost Estimate	
Remains Unfunded	

### Budget Amendment Notes

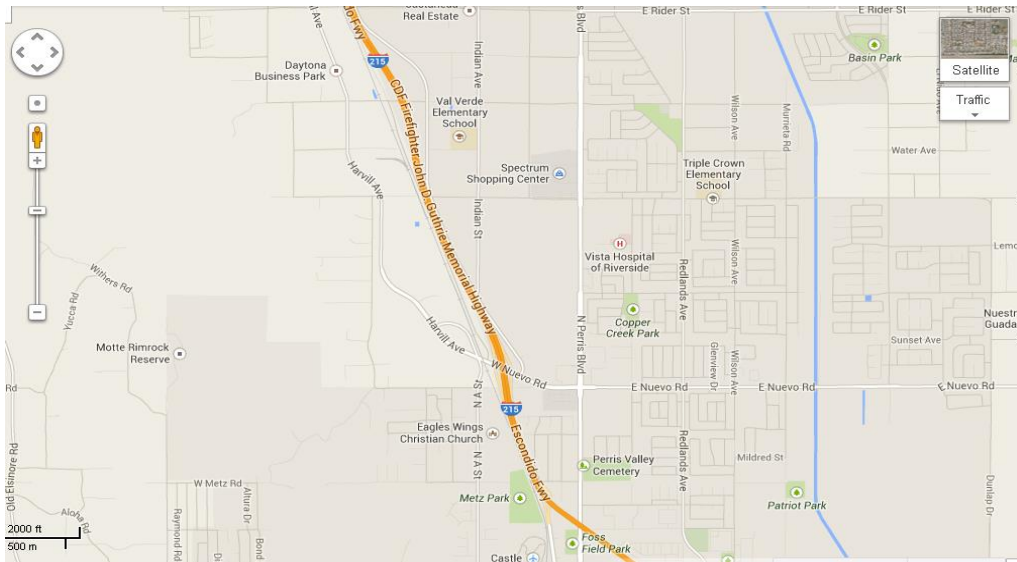
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	Budget Admendment		100,000	\$ 100,000
2014/15	Budget Admendment		1,000,000	\$ 1,100,000

**S-089**



S089 - Redlands Avenue Widening (Planning & Engineering)





S090 - Nuevo Road Interchange Improvements

# CITY OF PERRIS


## Capital Improvement Program Project Details

**Project Title:** Redlands Avenue Pavement Rehabilitation

**Project Description:** Pavement rehabilitation along Redlands Avenue from San Jacinto Avenue to Rider Street.

Project Number:  
**S091**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 13/14</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b> Land Acquisition / Right of Way _____ Engineering / Architecture _____ Internal Costs (staff/operational Expenses) _____ Construction _____ Construction Mgmt / Inspection _____ Other - Specify _____ Total _____	<b><u>Estimate</u></b> _____ _____ _____ _____ _____ _____ _____		<b><u>Project Summary</u></b> Total Funded \$ <u>550,000</u> Total Project Costs \$ <u>15,586</u> Sub-total \$ _____ Restricted Funds \$ _____ Available Funds \$ <u>534,414</u> Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No
---	---	---	--

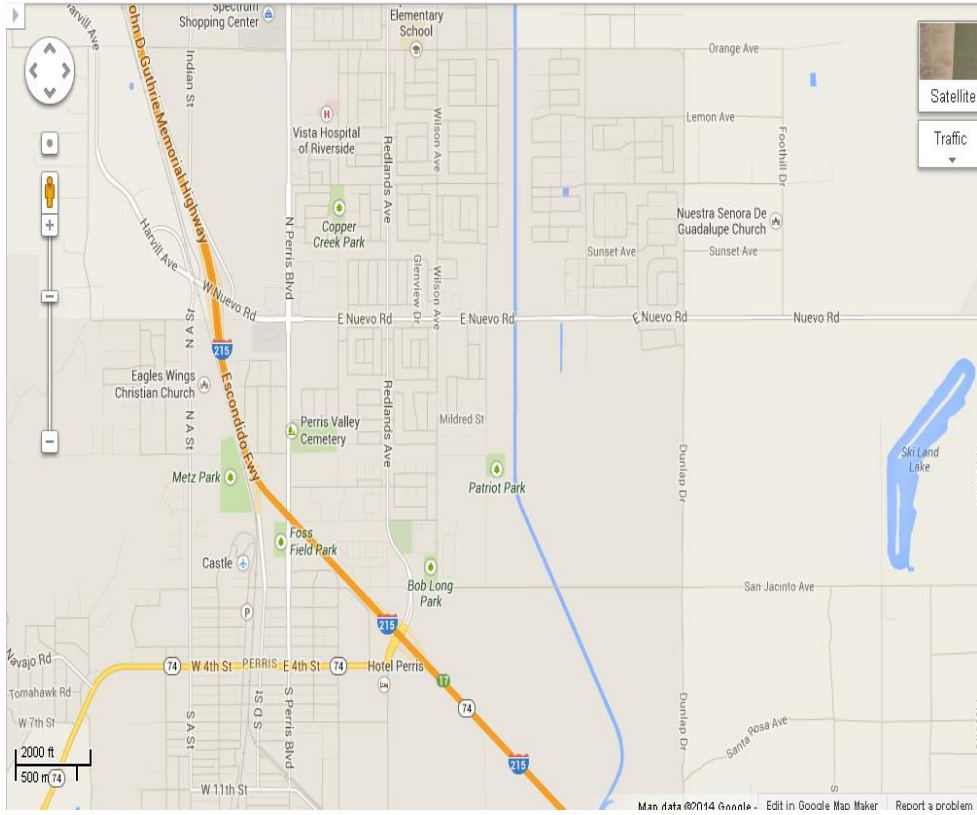
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Gas Tax	136	237,000						
Federal STP Grant	120	313,000						
<b>Total</b>		550,000	-	-	-	-	-	-

Initial Cost Estimate	
Remains Unfunded	

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	Gas Tax Budget Amendment		50,000	\$ 50,000
2014/15	Gas Tax Budget Amendment		187,000	\$ 237,000
2014/15	Federal STP Grant		313,000	\$ 550,000



S091 - Redlands Avenue Pavement Rehabilitation

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Miscellaneous Bridge Repair

**Project Description:** Repair and improve various roadway bridges within the City per Caltrans requirements.

Project Number: **S092**

Managing Department(s): **City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 13/14</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>300,000</u> Total Project Costs \$ <u>3,004</u> Sub-total \$ _____ Restricted Funds \$ _____ Available Funds \$ <u>296,996</u>  Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff/operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	_____		

### Funding Allocation

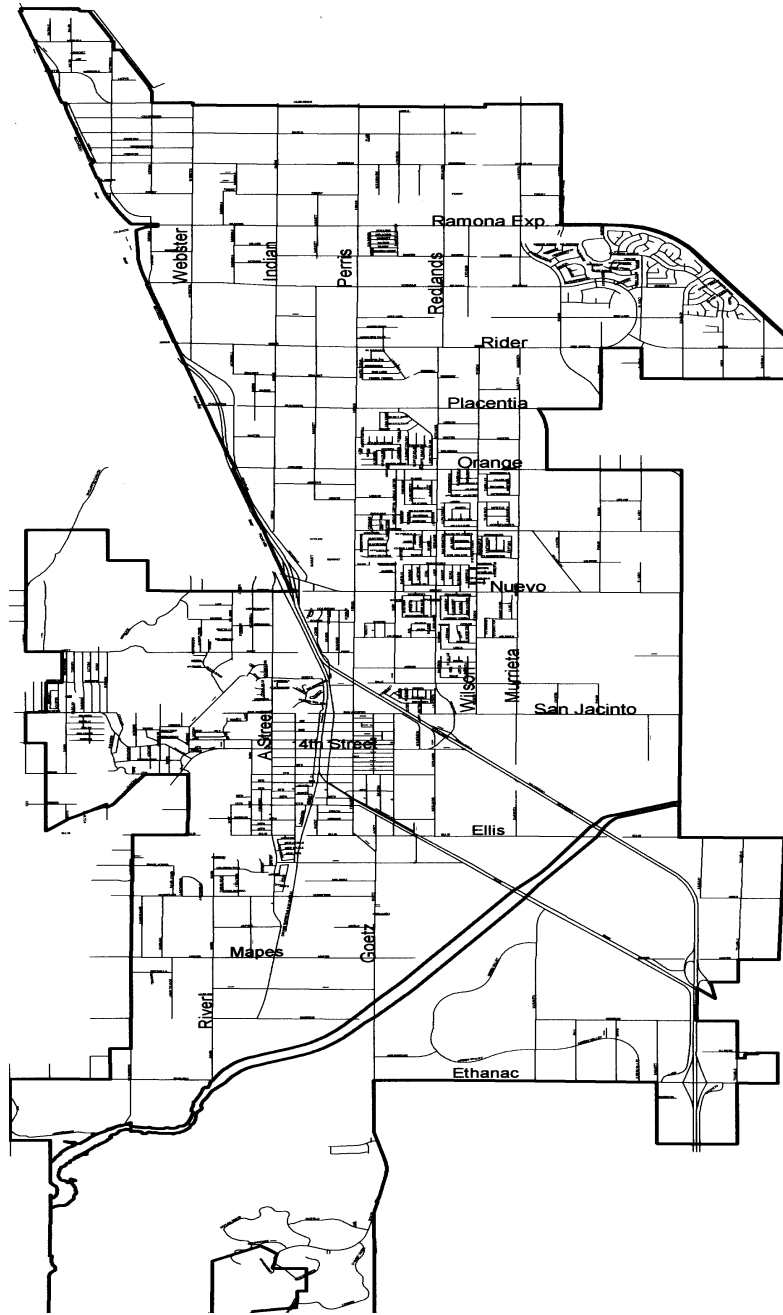
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Gas Tax	136	300,000						
<b>Total</b>		300,000	-	-	-	-	-	-

Initial Cost Estimate \_\_\_\_\_  
 Remains Unfunded \_\_\_\_\_

### Budget Amendment Notes

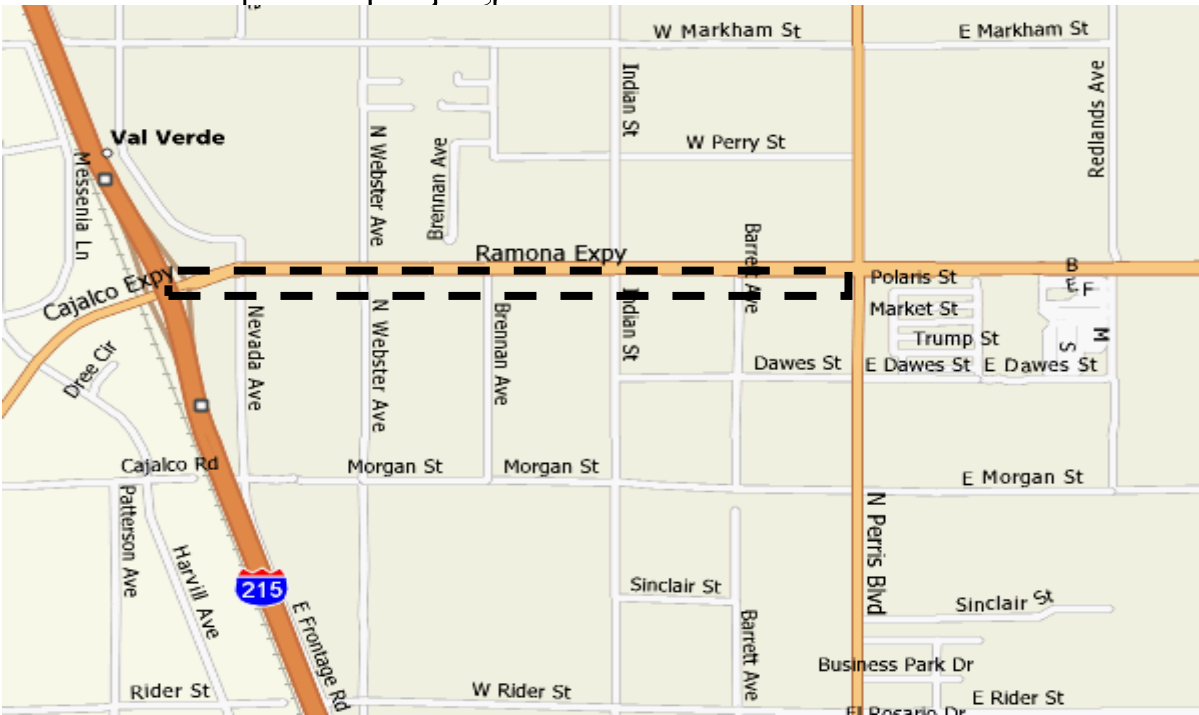
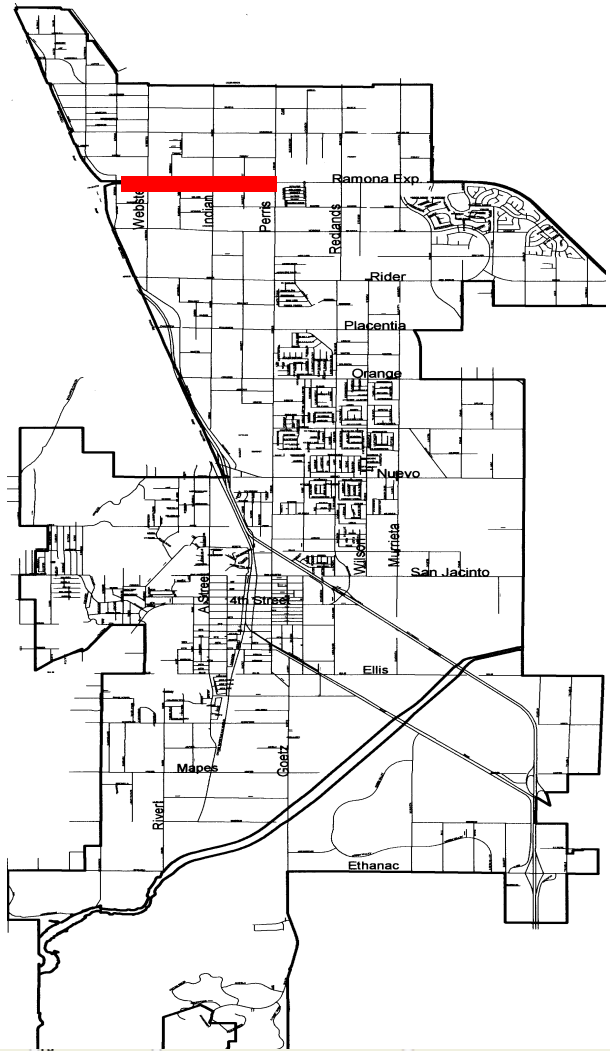
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	Gas Tax Budget Amendment		300,000	\$ 300,000





S092 - Miscellaneous Bridge Repair





S093 - RAMONA EXPRESSWAY WEBSTER TO I-215

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Unpaved Streets & Alleys

**Project Description:** Pave various dirt roadways and alleys within the City.

Project Number:  
**S094**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input checked="" type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 15/16</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input checked="" type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b>
Land Acquisition / Right of Way	_____		Total Funded \$ <u>10,000</u>
Engineering / Architecture	_____	Total Project Costs \$ <u>-</u>	
Internal Costs (staff & operational Expenses)	_____	Sub-total \$ <u>-</u>	
Construction	_____	Restricted Funds \$ <u>-</u>	
Construction Mgmt / Inspection	_____	Available Funds \$ <u>10,000</u>	
Other - Specify _____	_____	Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
<b>Total</b>	<b>10,000</b>		

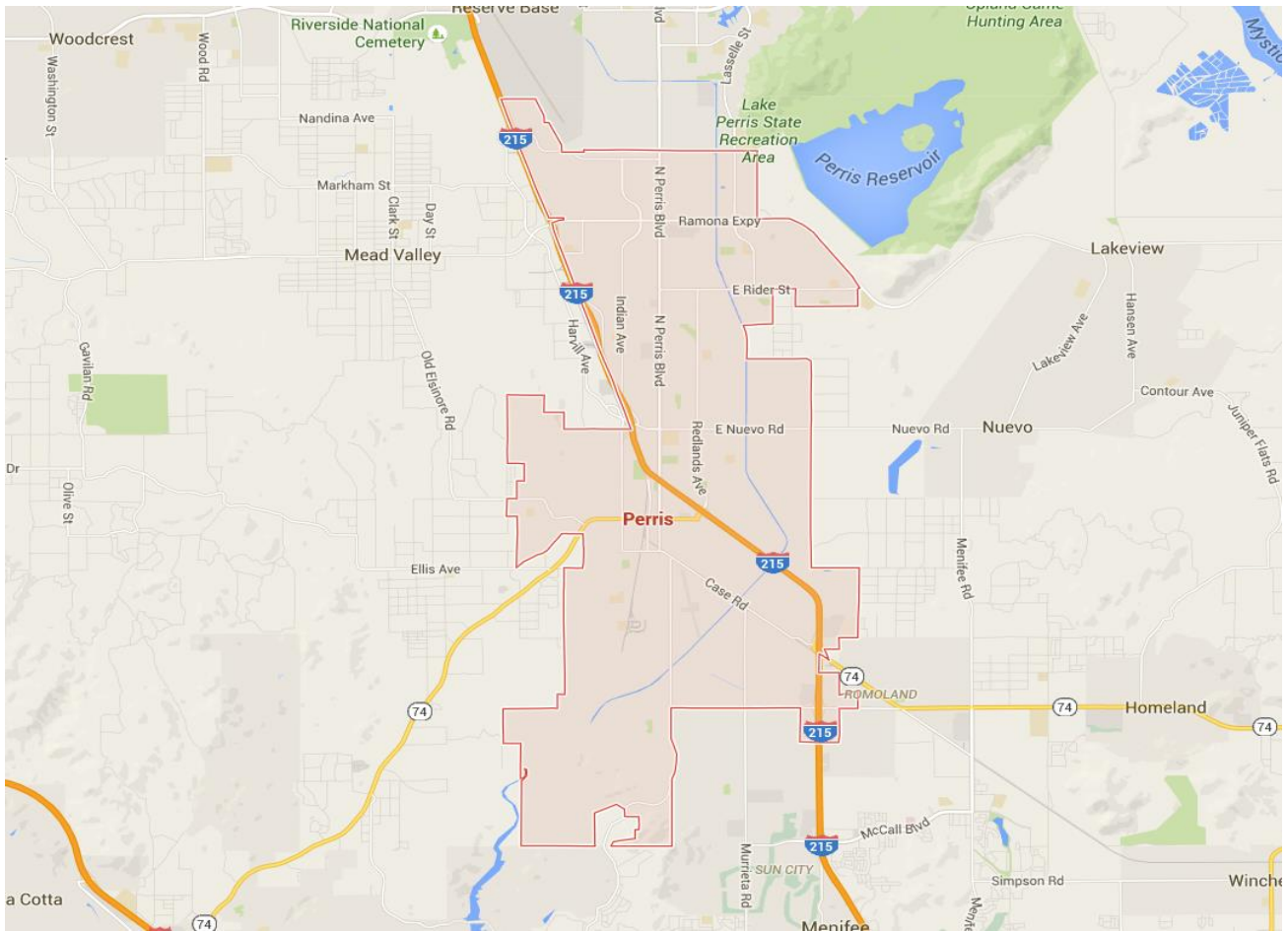
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Gas Tax Fund	136		10,000					
<b>Total</b>		-	10,000	-	-	-	-	-

Initial Cost Estimate	10,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Gas Tax Original Budget	10,000		\$ 10,000



S094 - UNPAVED STREETS & ALLEYS

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Harley Knox Interchange

**Project Description:** Widen off-ramps and on-ramps to provide additional lanes.

Project Number:  
**S095**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input checked="" type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 15/16</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input checked="" type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b>
---	---	--	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>500,000</u> Total Project Costs \$ <u>-</u> Sub-total \$ <u>-</u> Restricted Funds \$ <u>-</u> Available Funds \$ <u>500,000</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>500,000</b>		

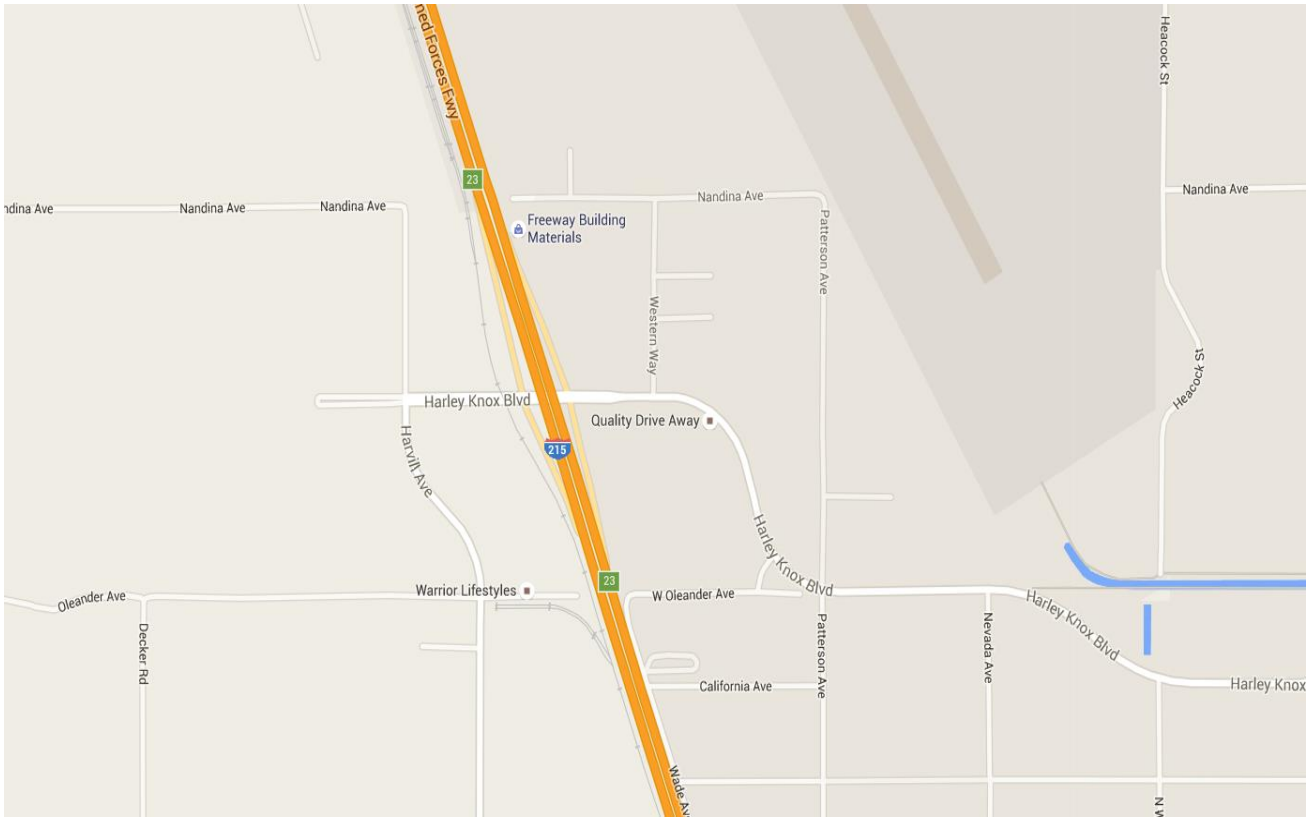
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
External Contributions (RBBD)	133		500,000					
<b>Total</b>		-	500,000	-	-	-	-	-

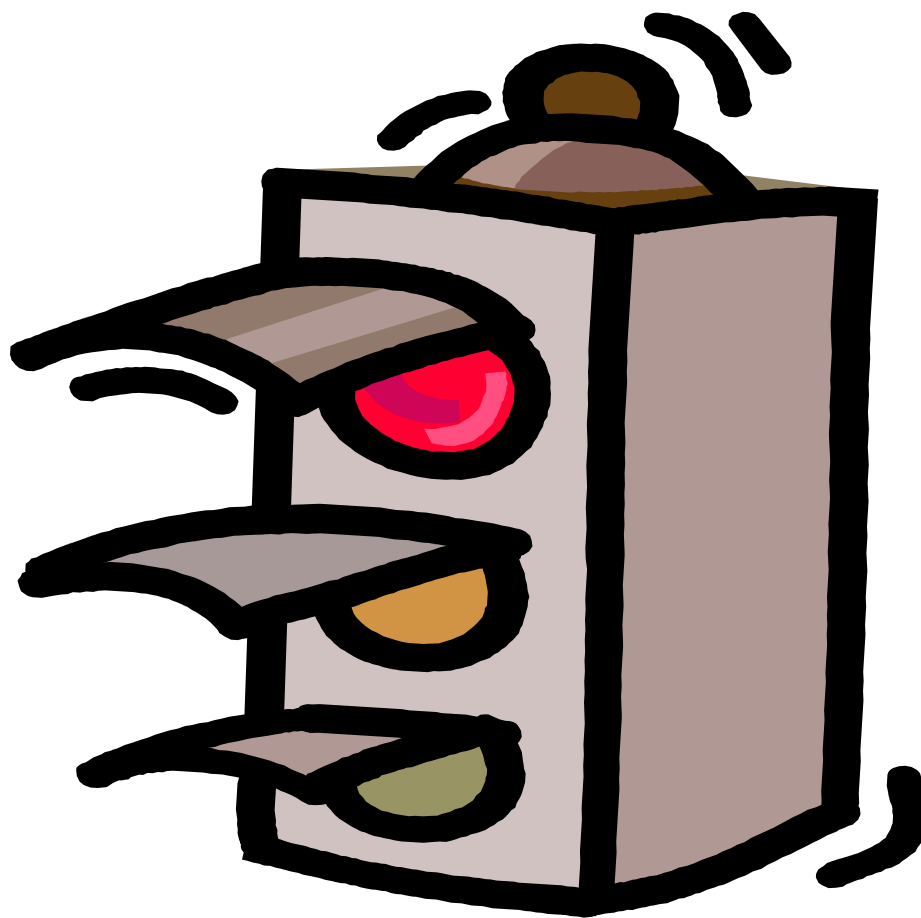
Initial Cost Estimate	500,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	External Contributions (RBBD)	500,000		\$ 500,000



S095 - HARLEY KNOX INTERCHANGE



**TRAFFIC**



Page Left Intentionally Blank





# CITY OF PERRIS

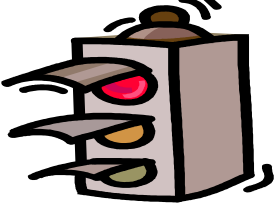
## Capital Improvement Program Project Details

Project Title: Traffic Studies & Reports (Citywide)

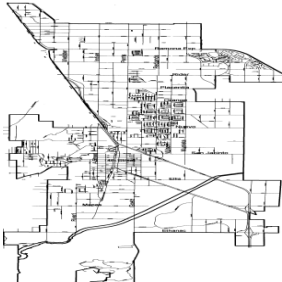
**Project Description:** Ongoing preparation of traffic studies and reports required to evaluate and recommend various traffic safety improvements throughout the City.

Project Number:  
**T009**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input checked="" type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 06/07</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <span style="float: right;"><u>Maint/Imp</u></span>

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>245,211</u> Total Project Costs \$ <u>119,324</u> Sub-total \$ <u>125,887</u> Restricted Funds \$ _____ Available Funds \$ <u>125,887</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>128,597</b>		

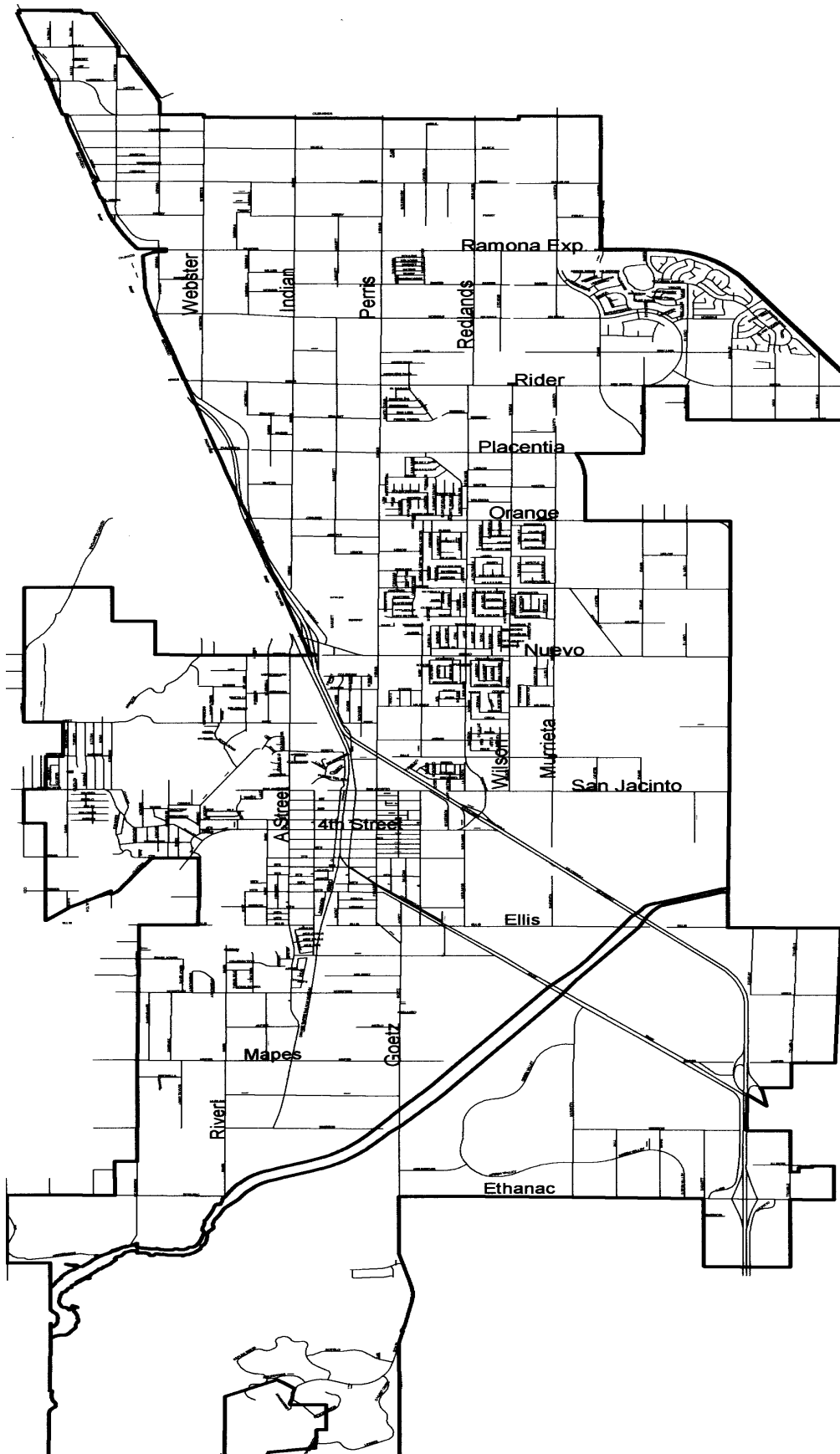
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
DIF Transportation Fees	163	35,905						
Traffic Safety	112	129,102						
<b>Total</b>		165,007	-	-	-	-		

Initial Cost Estimate	128,597
Remains Unfunded	-

### 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	Xfer from T018		16,614	\$ 245,211



T009 Traffic Studies & Reports Citywide

# CITY OF PERRIS

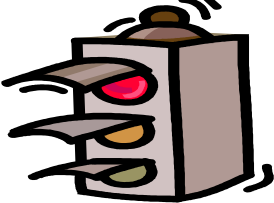
## Capital Improvement Program Project Details

Project Title: Citywide Traffic Signal Upgrades and Battery Backup

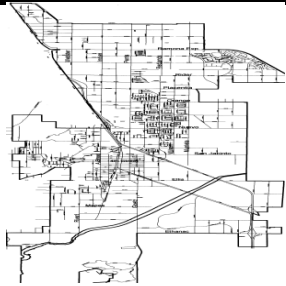
**Project Description:** Installation of battery back systems and upgrades to controllers, cabinets, lighting, etc.; at the existing City owned & maintained traffic signals throughout the City to improve safety in emergencies, power outages, and traffic conditions.

Project Number:  
**T010**

Managing Department(s)  
**Public Works - Eng Admin**

	<b>Project Status:</b> <input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input checked="" type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 13/14</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>100,000</u> Total Project Costs \$ <u>70,037</u> Sub-total \$ <u>29,963</u> Restricted Funds \$ _____ Available Funds \$ <u>29,963</u> Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>100,000</b>		

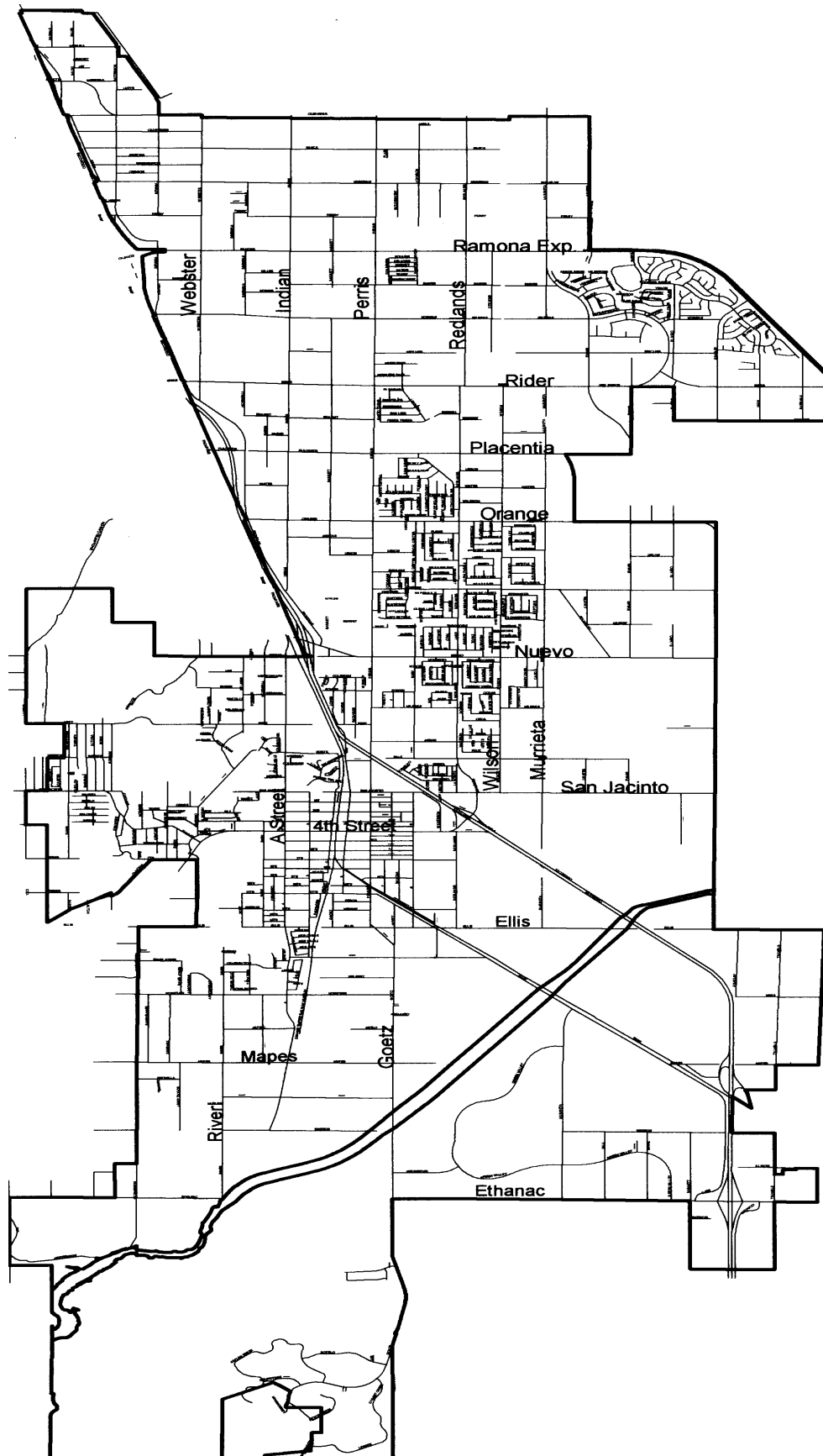
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Traffic Safety	112	29,963						
<b>Total</b>		29,963	-	-	-	-	-	

Initial Cost Estimate	100,000
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Traffic Safety Fund Budget	100,000		\$ 100,000



T010 Citywide Traffic Signal Battery Backup

# CITY OF PERRIS

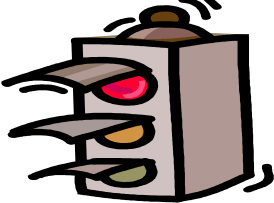
## Capital Improvement Program Project Details

**Project Title:** Traffic Signal - Rider St. / Avalon Pkwy

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

**Project Number:**  
**T012**

**Managing Department(s)**  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 06/07</u> <input checked="" type="checkbox"/> <b>Safety &amp; Health</b> <input type="checkbox"/> <b>Masterplan</b> <input checked="" type="checkbox"/> <b>Council Goal</b> <u>Maint/Imp</u>
---	--	---	---

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>200,000</b>



<u>Project Summary</u>	
Total Funded \$	200,000
Total Project Costs \$	-
Sub-total \$	200,000
Restricted Funds \$	_____
Available Funds \$	200,000
Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

### Funding Allocation

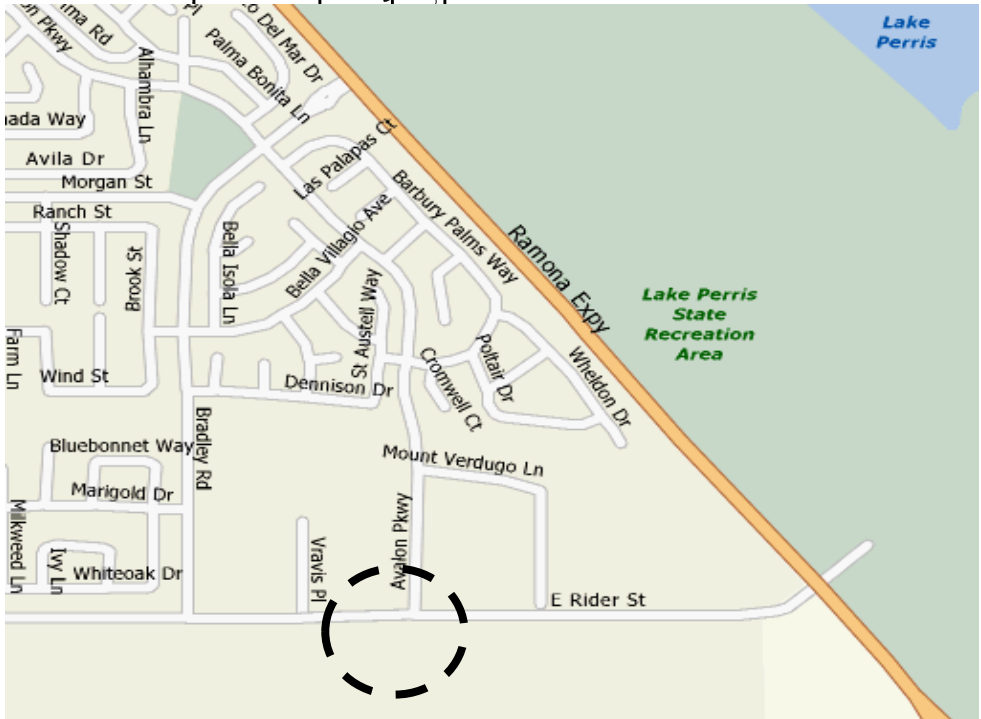
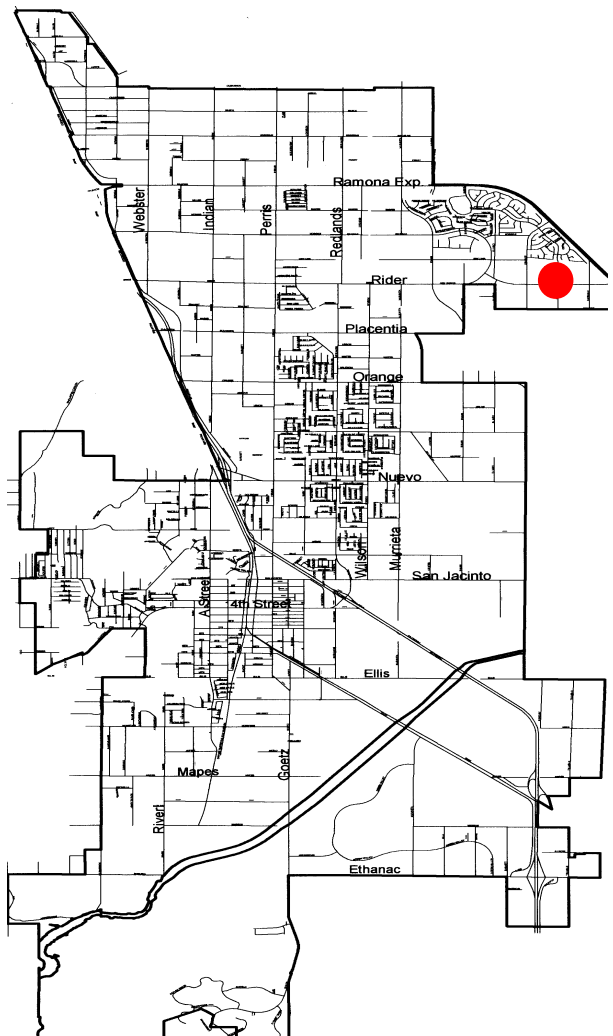
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Ext Cont-Barrat Homes	157	200,000	(50,000)					
Traffic Safety Budget	112		50,000					
<b>Total</b>		200,000	-	-				

Initial Cost Estimate	200,000
Remains Unfunded	-

### 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
	On Hold to do widening first			





T012 Traffic Signal - Rider St. / Avalon Pkwy

# CITY OF PERRIS

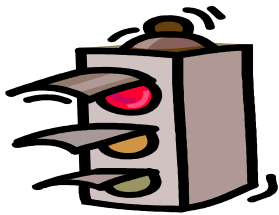
## Capital Improvement Program Project Details

Project Title: Traffic Signal Synchronization Project

**Project Description:** Traffic signal synchronization along Ramona Expressway and Perris Blvd.

Project Number:  
**T016**

Managing Department(s)  
**City Engineer**



**Project Status:**

- New
- Pending
- RFP Prepared
- In Design
- Out to Bid
- Under Construction

**Impact on Future Operating Costs**

- Increase
- Decrease
- Minimal

**Project Statistics:**

- Project related to: Origination Yr. FY 09/10
- Safety & Health
  - Masterplan
  - Council Goal

**Financial Requirements:**

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff & operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>643,200</b>



<u>Project Summary</u>	
Total Funded \$	643,200
Total Project Costs \$	575,712
Sub-total \$	67,488
Restricted Funds \$	_____
Available Funds \$	67,488
Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

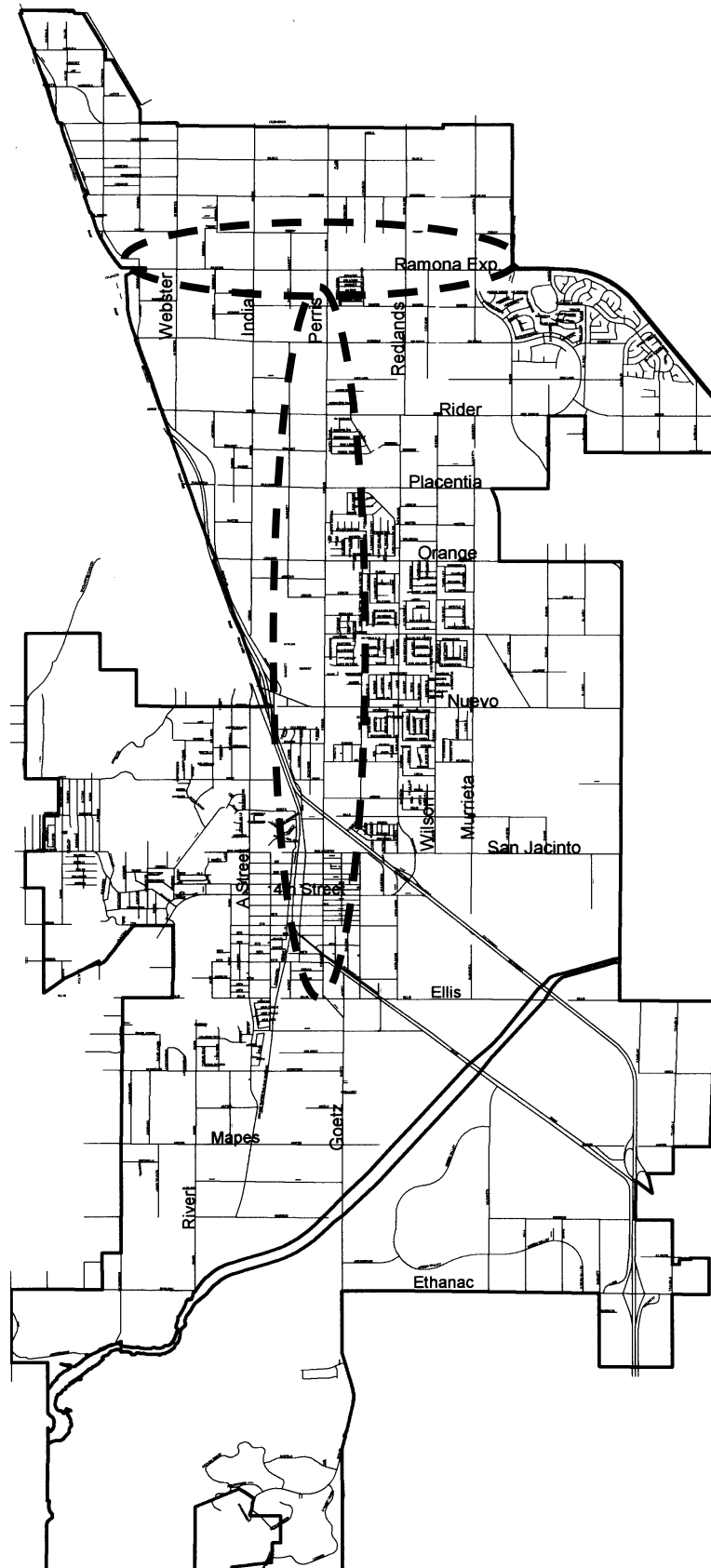
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Traffic Safety Fund	112	67,488						
DOE Grant	120							
<b>Total</b>		67,488	-	-	-	-	-	-

Initial Cost Estimate	643,200
Remains Unfunded	-

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Budget DOE Grant	503,200		\$ 503,200
2009/10	Budget Traffic Safety Fund	140,000		\$ 643,200
	March '2011			



T-16 Traffic Signal Synchronization Project

# CITY OF PERRIS

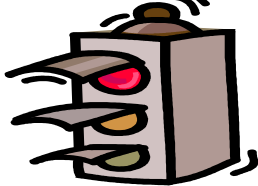
## Capital Improvement Program Project Details

Project Title: Traffic Signal at Mapes/Trumble

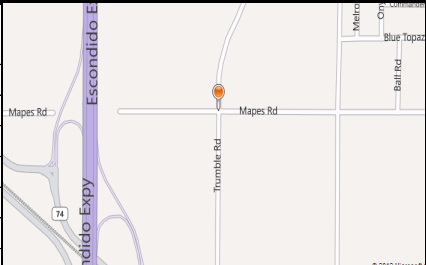
**Project Description:** Traffic Signal and minor street improvements

Project Number:  
**T017**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b>	<b>Impact on Future Operating Costs</b>	<b>Project Statistics:</b>
	<input type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input checked="" type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	Project related to: Origination Yr. <u>FY 11/12</u> <input type="checkbox"/> Safety & Health <input checked="" type="checkbox"/> Masterplan <input checked="" type="checkbox"/> Council Goal

### Financial Requirements:

<b>Initial Cost Estimate by Category</b>	<b>Estimate</b>		<b>Project Summary</b> Total Funded \$ 300,000 Total Project Costs \$ 11,751 Sub-total \$ 288,249 Restricted Funds \$ Available Funds \$ 288,249 Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way			
Engineering / Architecture			
Internal Costs (staff & operational Expenses)			
Construction			
Construction Mgmt / Inspection			
Other - Specify _____			
Total	-		

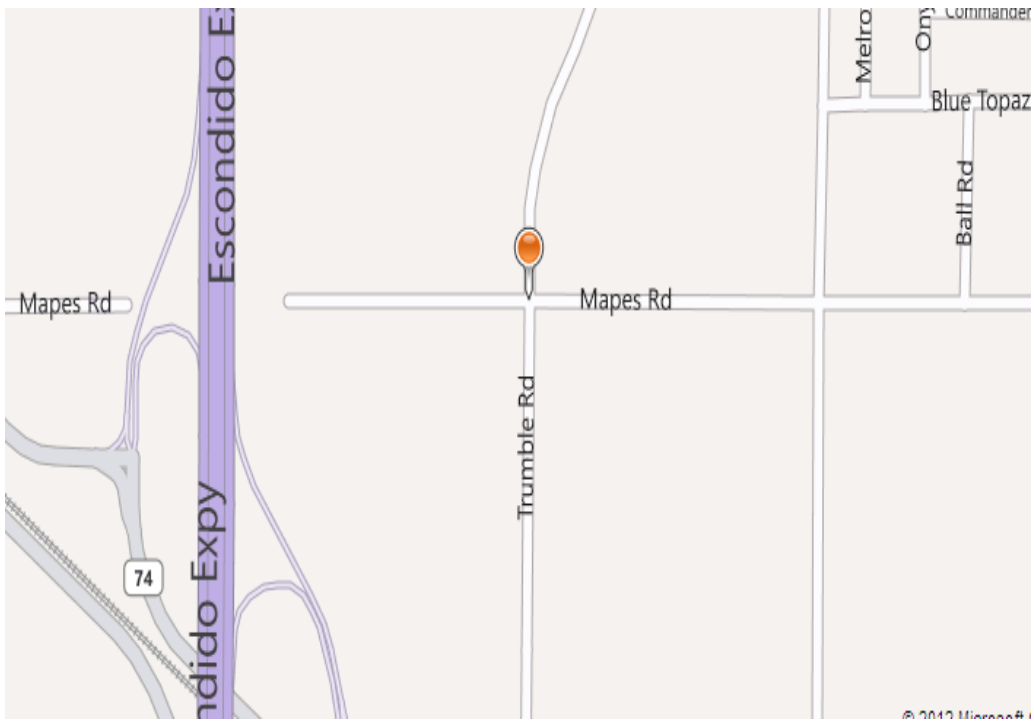
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
DIF Budget	163	288,624	-					
<b>Total</b>		288,624	-	-	-	-	-	-

Initial Cost Estimate -  
Remains Unfunded -

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2011/12	DIF Original Budget	300,000		\$ 300,000



T-17 Traffic Signal and Minor Street Improvements

# CITY OF PERRIS

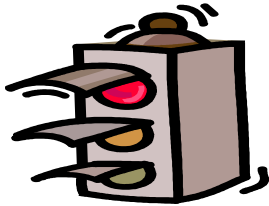
## Capital Improvement Program Project Details

Project Title: Traffic Signal Pedestrian Count

**Project Description:** Upgrade Signals to add Pedestrian Count (City Wide)

Project Number:  
**T019**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 12/13</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ 556,000 Total Project Costs \$ 1,568 Sub-total \$ 554,432 Restricted Funds \$ _____ Available Funds \$ 554,432  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	Per Year	556,000	

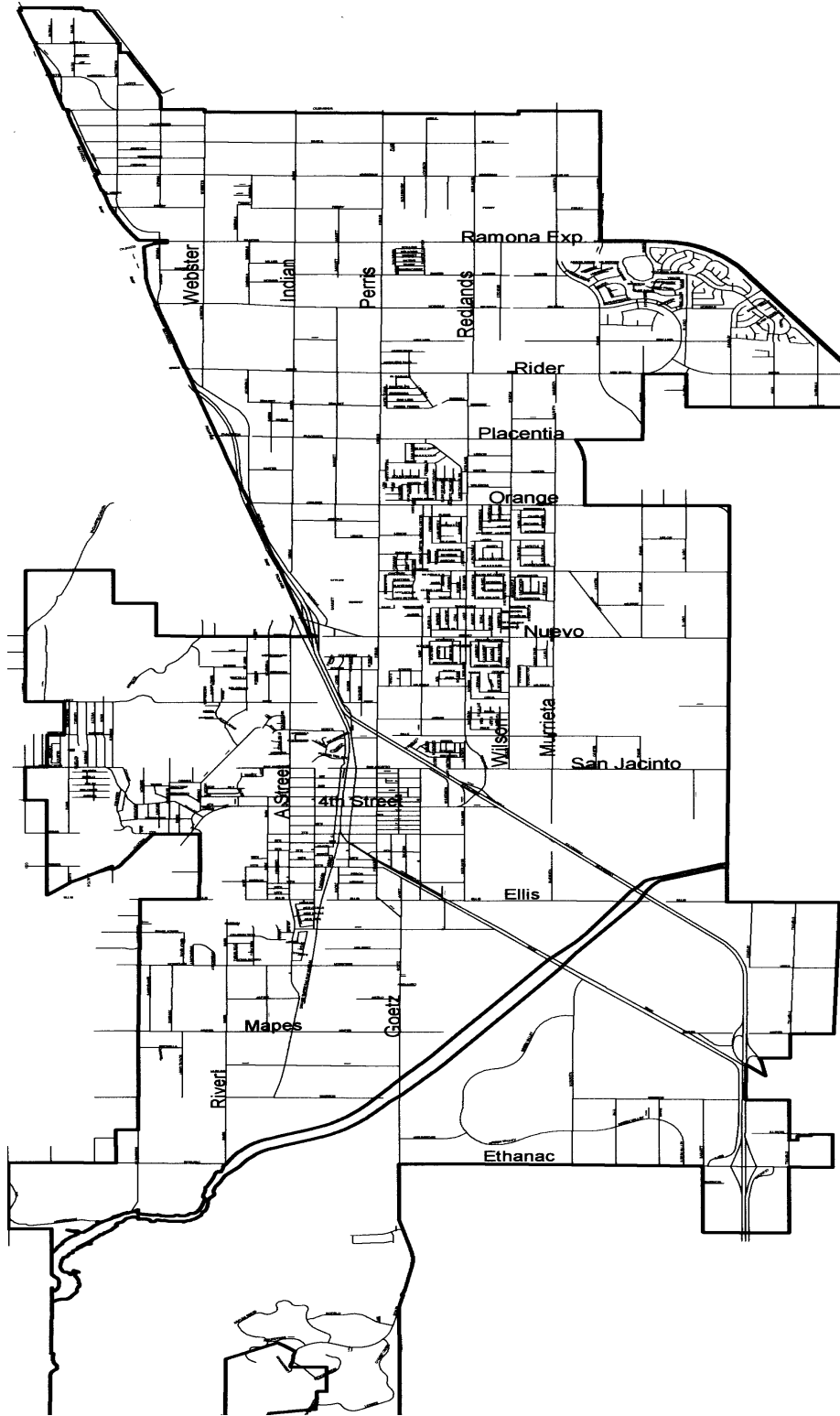
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Federal Grants	120	456,000						
Traffic Safety Fund	112	100,000						
<b>Total</b>		556,000	-	-	-	-	-	

Initial Cost Estimate	556,000
Remains Unfunded	-

### 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



T019 Traffic Signal Pedestrian Count

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Traffic Signal at Murrieta Road/Nuevo Road

**Project Description:** Installation of traffic signal and minor street improvements at the intersection of Murrieta Road and Nuevo Road.

Project Number:  
**T020**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 12/13</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>
Land Acquisition / Right of Way	_____
Engineering / Architecture	_____
Internal Costs (staff/operational Expenses)	_____
Construction	_____
Construction Mgmt / Inspection	_____
Other - Specify _____	_____
<b>Total</b>	<b>450,00</b>



<u>Project Summary</u>	
Total Funded \$	615,355
Total Project Costs \$	-
Sub-total \$	615,355
Restricted Funds \$	_____
Available Funds \$	615,355
Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No	

### Funding Allocation

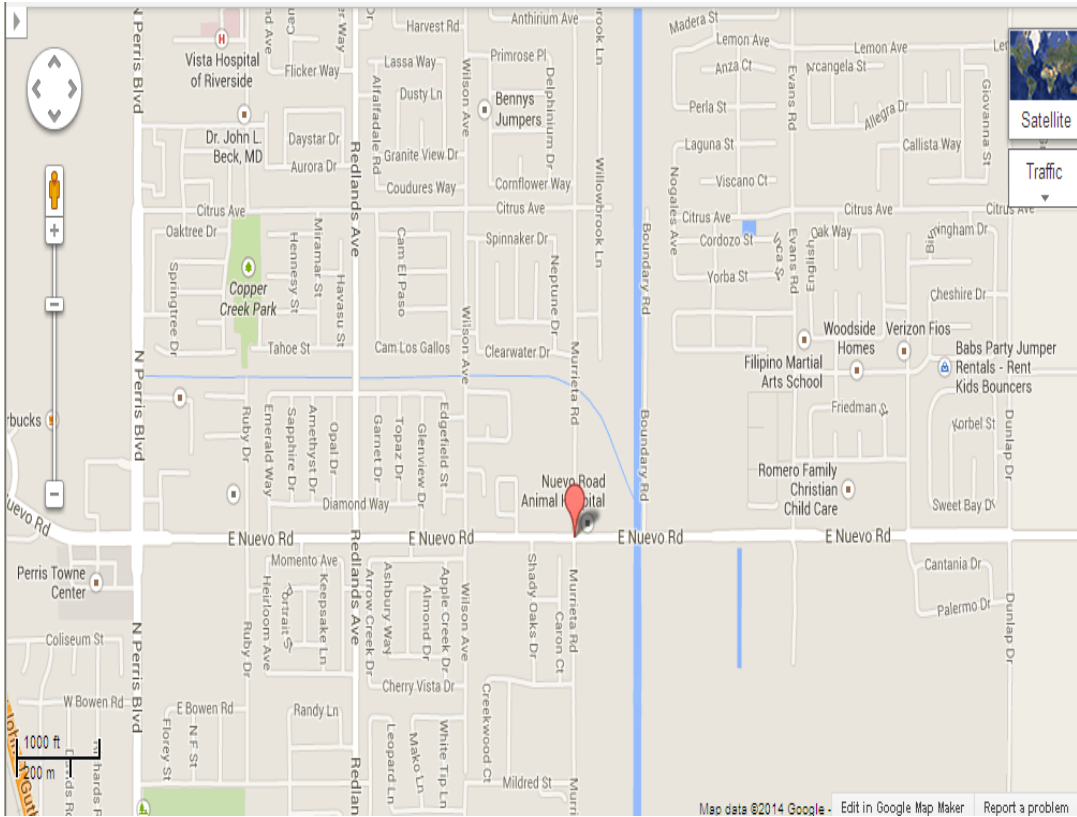
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Traffic Safety Fund	112	450,000	65,355					
Ext Cont - Perris Elementary	157		100,000					
<b>Total</b>		450,000	165,355	-	-	-	-	-

Initial Cost Estimate	
Remains Unfunded	

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	Traffic Safety Fund Budget		450,000	\$ 450,000
2015/16	Traffic Safety Fund Amendment		100,000	\$ 550,000
2015/16	External Cont. Budget - Perris Elementry		65,355	\$ 615,355





**T020 Traffic Signal Murrieta & Nuevo Road**

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Traffic Signal - Ethanac & Murrieta

**Project Description:** Installation of traffic signal at the intersection of Ethanac Road and Murrieta Road to improve traffic safety.

Project Number:  
**T021**

Managing Department(s)  
**City Engineer**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 15/16</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>300,000</u> Total Project Costs \$ <u>-</u> Sub-total \$ <u>300,000</u> Restricted Funds \$ <u>-</u> Available Funds \$ <u>300,000</u> Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff/operational Expenses)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
<b>Total</b>	<b>300,000</b>		

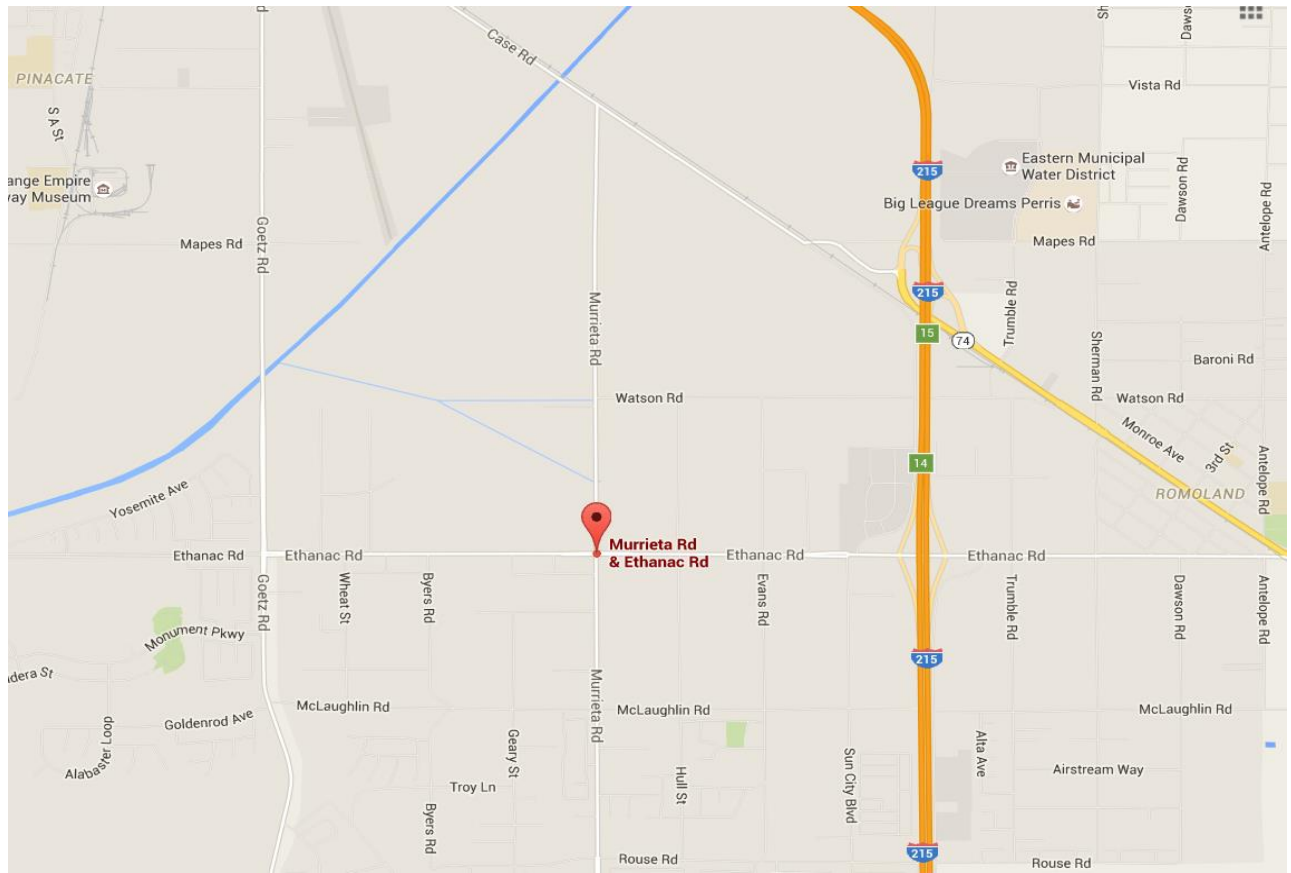
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Traffic Safety Fund	112		300,000					
<b>Total</b>		-	300,000	-	-	-	-	-

Initial Cost Estimate \_\_\_\_\_  
 Remains Unfunded \_\_\_\_\_

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Traffic Safety Fund Budget		300,000	\$ 300,000



### T021 Traffic Signal - Ethanac & Murrieta

\

# CITY OF PERRIS


## Capital Improvement Program Project Details

Project Title: Traffic Signal - Redlands & San Jacinto

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

Project Number:  
**T022**

Managing Department(s)  
**City Engineer**

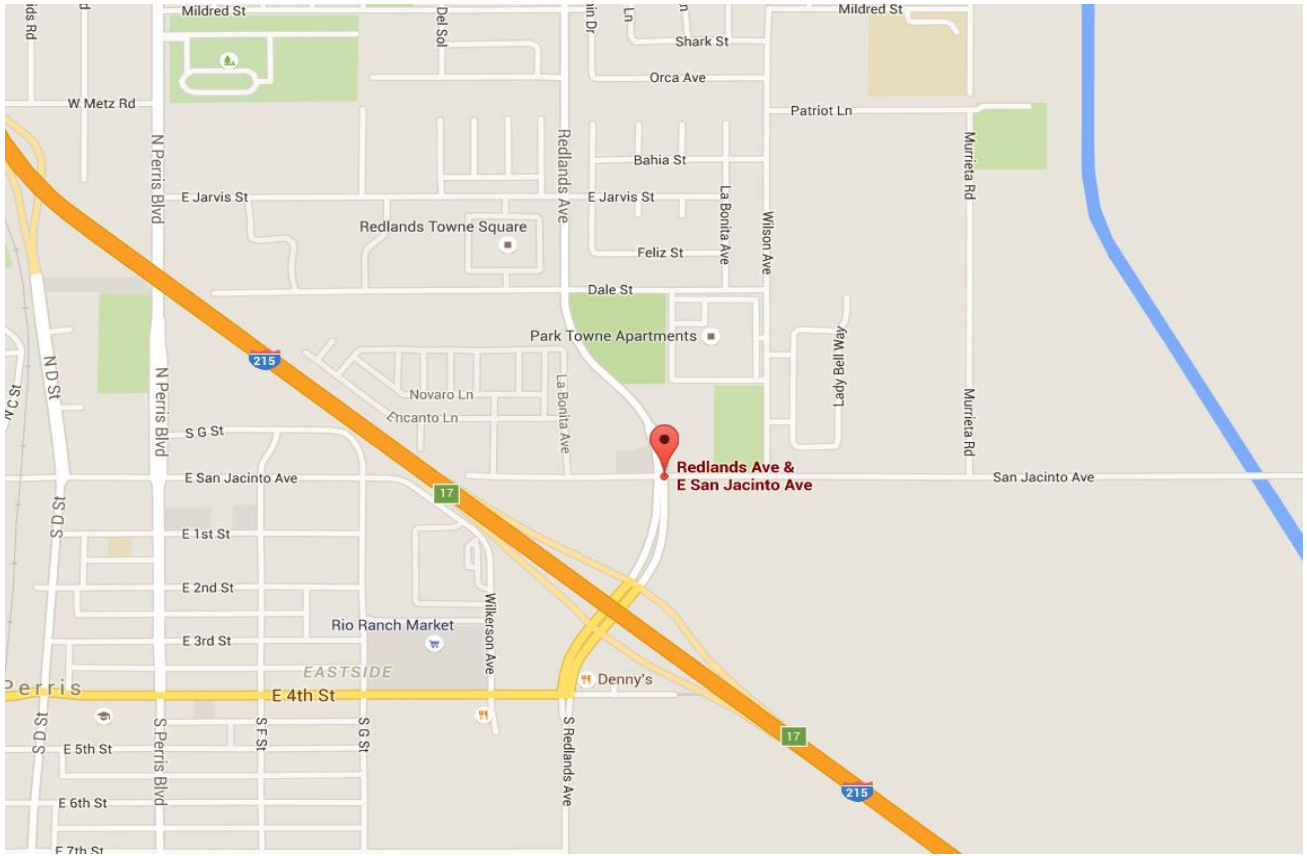
	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 15/16</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

Financial Requirements:																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Initial Cost Estimate by Category</u></th> <th style="text-align: left;"><u>Estimate</u></th> </tr> </thead> <tbody> <tr><td>Land Acquisition / Right of Way</td><td>_____</td></tr> <tr><td>Engineering / Architecture</td><td>_____</td></tr> <tr><td>Internal Costs (staff/operational Expenses)</td><td>_____</td></tr> <tr><td>Construction</td><td>_____</td></tr> <tr><td>Construction Mgmt / Inspection</td><td>_____</td></tr> <tr><td>Other - Specify _____</td><td>_____</td></tr> <tr><td style="text-align: right;"><b>Total</b></td><td style="text-align: right;"><b>175,000</b></td></tr> </tbody> </table>	<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>	Land Acquisition / Right of Way	_____	Engineering / Architecture	_____	Internal Costs (staff/operational Expenses)	_____	Construction	_____	Construction Mgmt / Inspection	_____	Other - Specify _____	_____	<b>Total</b>	<b>175,000</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;"><u>Project Summary</u></th> </tr> </thead> <tbody> <tr><td style="text-align: right;">Total Funded \$</td><td style="text-align: right;">175,000</td></tr> <tr><td style="text-align: right;">Total Project Costs \$</td><td style="text-align: right;">-</td></tr> <tr><td style="text-align: right;">Sub-total \$</td><td style="text-align: right;">175,000</td></tr> <tr><td style="text-align: right;">Restricted Funds \$</td><td style="text-align: right;">_____</td></tr> <tr><td style="text-align: right;">Available Funds \$</td><td style="text-align: right;">175,000</td></tr> </tbody> </table> <p>Restricted Funding <input type="checkbox"/> Yes <input type="checkbox"/> No</p>	<u>Project Summary</u>		Total Funded \$	175,000	Total Project Costs \$	-	Sub-total \$	175,000	Restricted Funds \$	_____	Available Funds \$	175,000
<u>Initial Cost Estimate by Category</u>	<u>Estimate</u>																													
Land Acquisition / Right of Way	_____																													
Engineering / Architecture	_____																													
Internal Costs (staff/operational Expenses)	_____																													
Construction	_____																													
Construction Mgmt / Inspection	_____																													
Other - Specify _____	_____																													
<b>Total</b>	<b>175,000</b>																													
<u>Project Summary</u>																														
Total Funded \$	175,000																													
Total Project Costs \$	-																													
Sub-total \$	175,000																													
Restricted Funds \$	_____																													
Available Funds \$	175,000																													

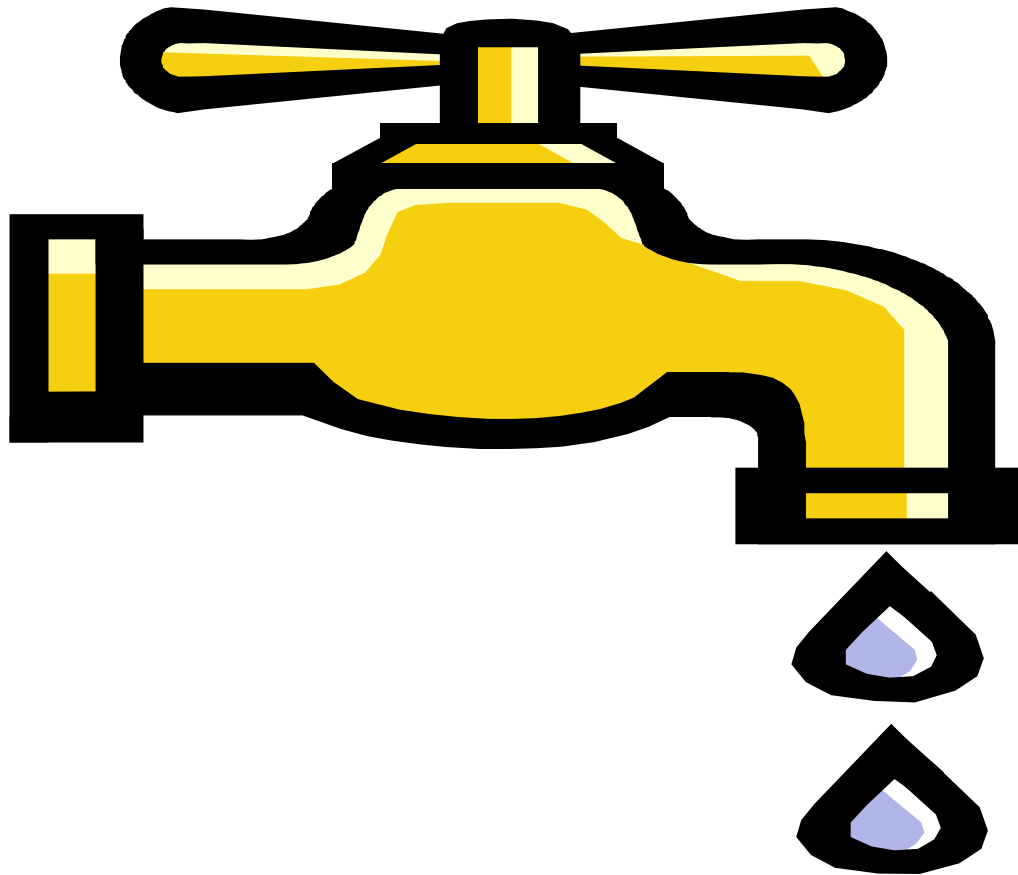
Funding Allocation								
Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Transportation DIF	163		175,000					
<b>Total</b>		-	175,000	-	-	-	-	-

Initial Cost Estimate	
Remains Unfunded	

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Transportation DIF Budget		175,000	\$ 175,000



**T021 Traffic Signal - Redlands and San Jacinto**

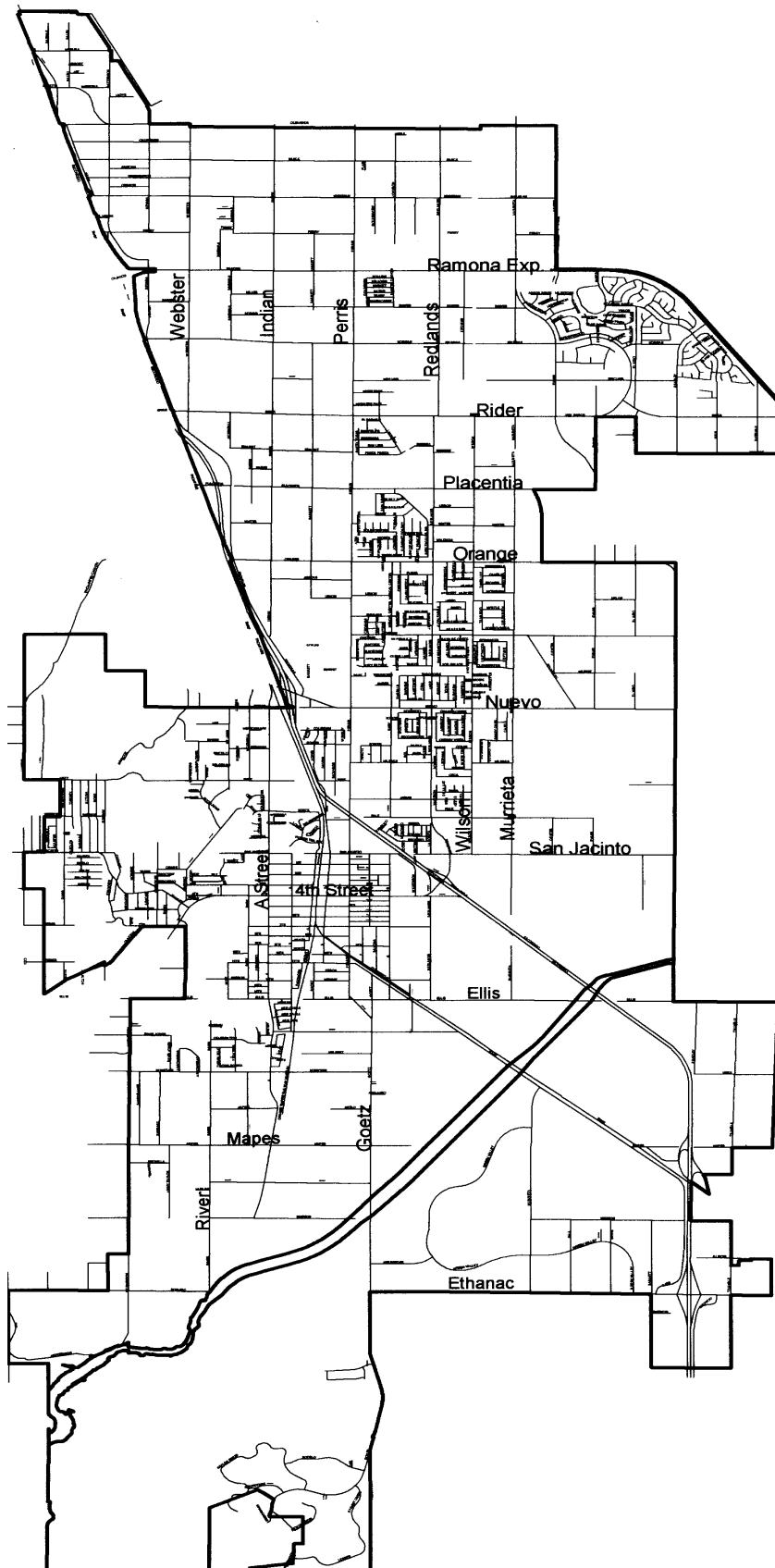


**WATER &  
SEWER**

Page Left Intentionally Blank







**W010 - 5th Street Water Line Relocation**

# CITY OF PERRIS

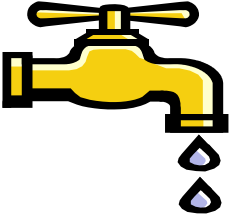
## Capital Improvement Program Project Details

Project Title: Water Pipeline Project

**Project Description:** 5 mile long waterline to interconnect North Perris water with South Perris water.

Project Number:  
**W011**

Managing Department(s)  
**Engineering/ PW**

	<b>Project Status:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Pending <input type="checkbox"/> RFP Prepared <input type="checkbox"/> In Design <input type="checkbox"/> Out to Bid <input type="checkbox"/> Under Construction	<b>Impact on Future Operating Costs</b> <input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Minimal	<b>Project Statistics:</b> Project related to: Origination Yr. <u>FY 14/15</u> <input type="checkbox"/> Safety & Health <input type="checkbox"/> Masterplan <input type="checkbox"/> Council Goal
---	--	---	---

### Financial Requirements:

<b><u>Initial Cost Estimate by Category</u></b>	<b><u>Estimate</u></b>		<b><u>Project Summary</u></b> Total Funded \$ <u>6,000,000</u> Total Project Costs \$ <u>160,073</u> Sub-total \$ <u>5,839,927</u> Restricted Funds \$ _____ Available Funds \$ <u>5,839,927</u>  Restricted Funding <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Land Acquisition / Right of Way	_____		
Engineering / Architecture	_____		
Internal Costs (staff & operational Exp)	_____		
Construction	_____		
Construction Mgmt / Inspection	_____		
Other - Specify _____	_____		
Total	_____		

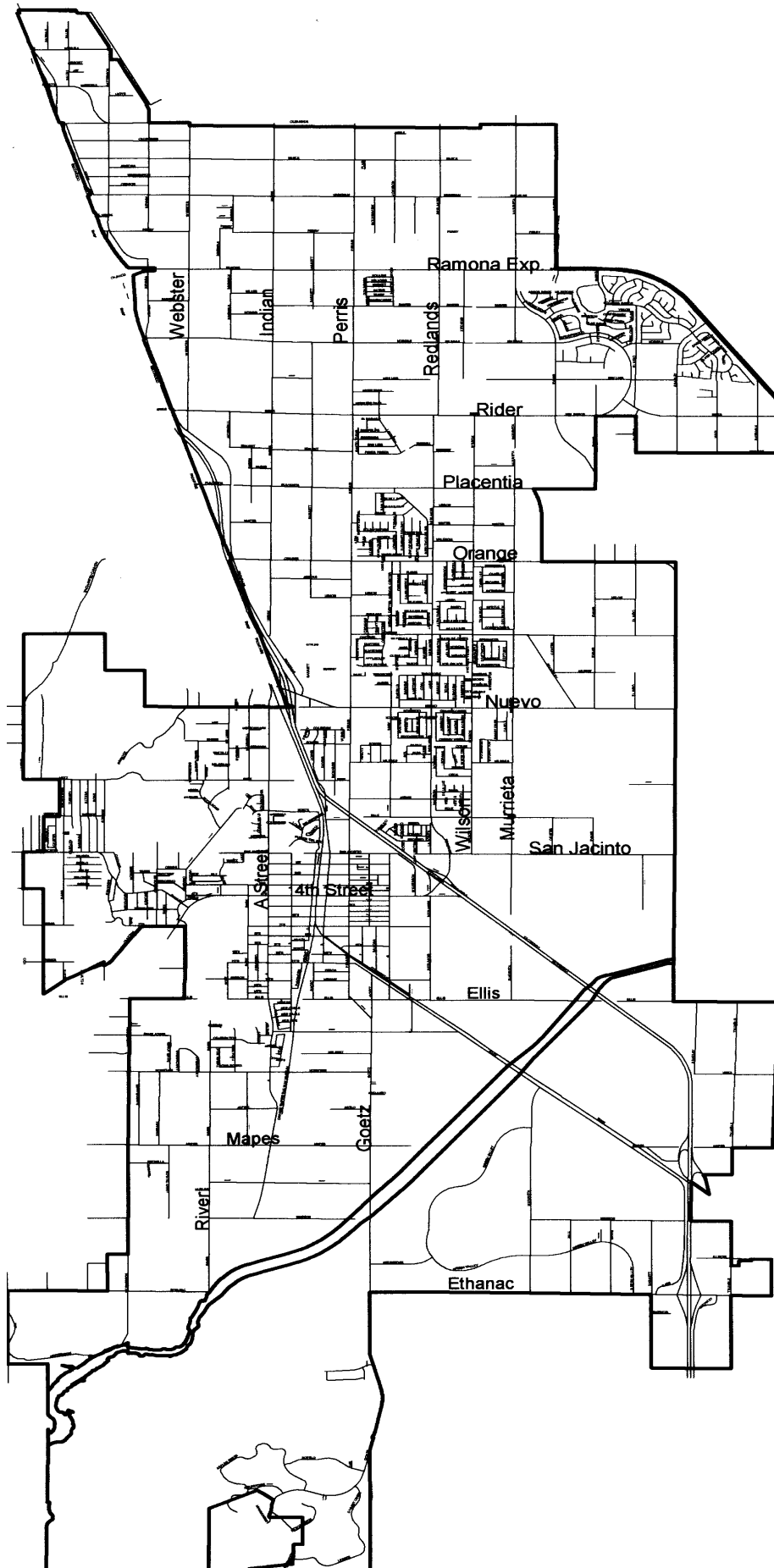
### Funding Allocation

Funding Source(s)	Fund	Budget 2014/2015	Budget 2015/2016	Plan 2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Plan 2020+
Downtown Water Fund	501	6,000,000						
<b>Total</b>		6,000,000	-	-	-	-	-	-

Initial Cost Estimate							
Remains Unfunded							

### Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	Downtown Water Fund Original Budget	6,000,000		\$ 6,000,000



W011 - Water Pipeline Project