

2016-2017



City of Perris

Capital Improvement Program

**City of Perris
Capital Project Listing**

Prepared on December 31, 2016

	Prior Year Carryover 1-Jul-16	Proposed Mid-Year Amend 2016-2017	Total 2016-2017 Budget
<u>Streets (Includes Sidewalks, Medians, Bridges)</u>			
S002 Annual Slurry Seal Program	1,353,008	900,000	2,253,008
S004 Annual Street Striping & Signage Program	179,572	150,000	329,572
S005 Case Road Bridges	1,437,224	-	1,437,224
S007 D Street Renovation	491,087	-	491,087
S014 Goetz Road Intersection	4,366,961	500,000	4,866,961
S021 Perris Blvd Imp Phase II - Ramona to No. City Limits	11,500	-	11,500
S022 Placentia Interchange	12,305	-	12,305
S023 Placentia/I-215 Extension	420,960	-	420,960
S026 Rider Street/SD Xing (Developer/School/Measure A)	420,141	-	420,141
S031 Evans Road	19,809	-	19,809
S034 Ethanac Road	3,562,263	5,000,000	8,562,263
S036 Annual Pothole Repair Program	167,525	100,000	267,525
S056 Signal/Street Improvements at Wilson & Orange	488,387	200,000	688,387
S057 Mountain Ave Resurfacing & Sewer Project	399,101	-	399,101
S060 4th Street Improvements	414,989	-	414,989
S065 Harley Knox Blvd 30' Phase I	1,181,796	-	1,181,796
S066 Harley Knox Blvd 30' Phase II	123,896	-	123,896
S068 I-215 Widening	21,501	-	21,501
S073 Downtown Ped Paths & Roadway Improvements	-	-	-
S075 Flood Control Slurry Seal / Grind & Overlay	2,482,438	-	2,482,438
S076 Nuevo Bridge Widening & Road Improvements	4,432,677	500,000	4,932,677
S079 Perris Blvd Pavement Rehab Over I-215	1,969,164	3,167,930	5,137,094
S089 Redlands Avenue Widening (Ramona to Placentia)	1,890,412	1,000,000	2,890,412
S090 Nuevo Road Interchange Improvements	3,495,591	369,971	3,865,562
S091 Redlands Ave Pavement Rehab (Nuevo to San Jacinto)	520,927	300,000	820,927
S092 Miscellaneous Bridge Repair	293,585	-	293,585
S093 Ramona Expressway Webster to I-215	93,800	-	93,800
S094 Unpaved Streets & Alleys	10,000	200,000	210,000
S095 Harley Knox Interchange	500,000	-	500,000
S096 Sidewalk / Bike Path Install	250,000	75,000	325,000
S097 Ramona Expressway Miscellaneous Widening	-	1,000,000	1,000,000
S098 Skylark Pavement Rehab (Tr. 32428)	-	146,095	146,095
S099 Ramona Expressway Pavement Rehabilitation	-	1,000,000	1,000,000
S100 Annual I-215 Maintenance	-	50,000	50,000
Streets - Total	31,010,619	14,658,996	45,169,615
<u>Traffic Signals</u>			
T001 Traffic Signal - San Jacinto/Perris	1,427,135	-	1,427,135
T009 Traffic Studies & Reports	163,324	75,000	238,324
T010 Citywide Traffic Signal Battery Backup	29,963	-	29,963
T012 Traffic Signal - Rider / Avalon	400,000	-	400,000
T016 Traffic Signal Synchronization	67,488	-	67,488
T017 Traffic Signal at Mapes / Trumble	288,249	-	288,249
T019 Traffic Signal Pedestrian Count	623,466	-	623,466
T020 Traffic Signal - Murrieta Road & Nuevo Road	1,692	-	1,692
T021 Traffic Signal - Ethanac & Murrieta	300,000	-	300,000
T022 Traffic Signal - Redlands Ave/ San Jacinto	-	-	-
T023 Traffic Signal - 4th & A Street	150,000	-	150,000
T025 Traffic Signal - Modification (Ramona Crossing)	-	100,000	100,000
T026 A Street Traffic Calming	-	350,000	350,000
Traffic Signals - Total	3,451,317	525,000	3,976,317
<u>Facilities</u>			
F015 City Building Improvements	-	-	-
F022 Perris Theater Restoration	1,288,489	150,000	1,438,489

**City of Perris
Capital Project Listing**

Prepared on December 31, 2016

	Prior Year Carryover 1-Jul-16	Proposed Mid-Year Amend 2016-2017	Total 2016-2017 Budget
F034 Triple Crown Wall	1,354,252	-	1,354,252
F035 City ADA Improvements	97,150	-	97,150
F036 Senior Center Renovation PH III	97,693	-	97,693
F038 Library Property Expansion	272,754	2,690	275,444
F039 Harley Knox PW Extension Facility	-	240,000	240,000
F040 Fire Station #1 Roof Replacement	-	30,000	30,000
F041 Install & Update CNG Fuel Pumps at PW	-	175,000	175,000
	-	-	-
Facilities - Total	3,110,338	597,690	-
<u>Housing Projects</u>			
H002 Single Family Homes - Acquisition Rehab (NSP3)	305,173	-	305,173
Housing Projects - Total	305,173	-	305,173
<u>Parks & Recreation</u>			
P007 Perris Valley Storm Channel Trail	4,320,658	-	4,320,658
P028 Linear Park West	34,558	-	34,558
P029 San Jacinto River Trail	550,629	-	550,629
P030 Metz Park Improvements	65,992	(64,552)	1,440
P033 Bob Glass Gym Flooring	22,909	(22,909)	-
P034 Enchanted Heights Park	568,940	-	568,940
P035 Patriot Park Improvement Program	536,102	125,000	661,102
P039 Patriot Park Field Upgrade	-	75,000	75,000
	-	-	-
Parks & Recreation - Total	6,099,788	112,539	6,212,327
<u>Storm Drain</u>			
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)	979,729	-	979,729
D011 san Jacinto Avenue / PVSD Crossing	1,948,841	-	1,948,841
D012 Line K	672,012	48,112	720,124
D013 Murrieta Rd Crossing at Metz Channel	561,557	-	561,557
D015 Miscellaneous Flood Control Improvements	141,000	-	141,000
	-	-	-
Storm Drain - Total	6,792,960	-	6,792,960
<u>Sewer Projects</u>			
W010 5th street Water Line Relocation	90,281	(90,281)	-
W011 Water Pipeline Project	5,611,730	-	5,611,730
Water Services - Total	5,702,011	(90,281)	-
CAPITAL IMPROVEMENT PROJECTS TOTAL	56,472,206	15,803,944	62,456,392

City of Perris
Capital Improvement Projects
Summary

Code	Fund #	Name of Project	Page
<u>"Storm Drain" Projects</u>			
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	142/160	MURRIETA RD, RUBY DR & WILSON AVE CROSSING AT METZ CHANNEL	D-13
D015	130/163	MISCELLANEOUS FLOOD CONTROL IMPROVEMENTS	D-15
<u>"Facilities" Projects</u>			
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
F036	152	SENIOR CENTER RENOVATION PH III	F-36
F038	163	LIBRARY PROPERTY EXPANSION	F-38
F039	163	HARLEY KNOX PW EXTENSION FACILITY	F-39
F040	163	FIRE STATION #1 ROOF REPLACEMENT	F-40
F041	119	INSTALL & UPDATE CNG FUEL PUMPS AT PW FACILITY	F-41
<u>"Single Family Homes" Projects</u>			
H002	170	SINGLE FAMILY HOMES - ACQUISTION REHABILITATION (NSP3)	H-2
<u>"Community Services" Projects</u>			
P007	119/154/157/163	PERRIS VALLEY STORM CHANNEL TRAIL	P-7
P028	157	LINEAR PARK WEST	P-28
P029	119/157	SAN JACINTO RIVER TRAIL	P-29
P030	152	METZ PARK IMPROVEMENTS	P-30
P033	163	BOB GLASS GYM FLOOR REPLACEMENT	P-33
P034	119	ENCHANTED HILLS PARK	P-34
P035	152/154	PATRIOT PARK IMPROVEMENT PROGRAM	P-35
P039	154	PATRIOT PARK FIELD UPGRADE	P-39
<u>"Streets" Projects</u>			
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	133/136/142/157/163	GOETZ ROAD INTERSECTION	S-14
S022	133/157/163	PLACENTIA INTERCHANGE	S-22
S023	133/142	PLACENTIA/I-215 EXTENSION	S-23
S026	142/157	RIDER STREET & S.D. CROSSING	S-26
S031	157	EVANS ROAD EXTENSION	S-31
S034	133/157	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

City of Perris
Capital Improvement Projects
Summary

Code	Fund #	Name of Project	Page
S060	136/157	4th STREET IMPROVEMENTS	S-60
S065	133/157	HARLEY KNOX BLVD 30' WIDE PHASE I	S-65
S066	133/154/157/700	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
S076	157/160	NUEVO BRIDGE WIDENING AND ROAD IMPROVEMENTS	S-76
S079	139/142/157/163	PERRIS BLVD WIDENING I-215 TO CASE ROAD	S-79
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	136/142	UNPAVED STREETS & ALLEYS	S-94
S095	133	HARLEY KNOX INTERCHANGE	S-95
S096	142/152	SIDEWALK / BIKE PATH INSTALL	S-96
S097	157	RAMONA EXPRESSWAY MISCELLANEOUS WIDENING	S-97
S098	157	SKYLARK PAVEMENT REHAB (TR. 32428)	S-98
S099	142	RAMONA EXPRESSWAY PAVEMENT REHABILITATION	S-99
S100	142	ANNUAL I-215 MAINTENANCE	S-100

"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	112/157	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	112/157	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
T023	112	TRAFFIC SIGNAL - 4TH & A STREET	T-23
T025	133	TRAFFIC SIGNAL - MODIFICATION (RAMONA CROSSING)	T-25
T026	163	A STREET TRAFFIC CALMING	T-26

"Water Services" Projects

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



STORM DRAIN

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CITY OF PERRIS

Capital Improvement Program Project Details

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



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



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

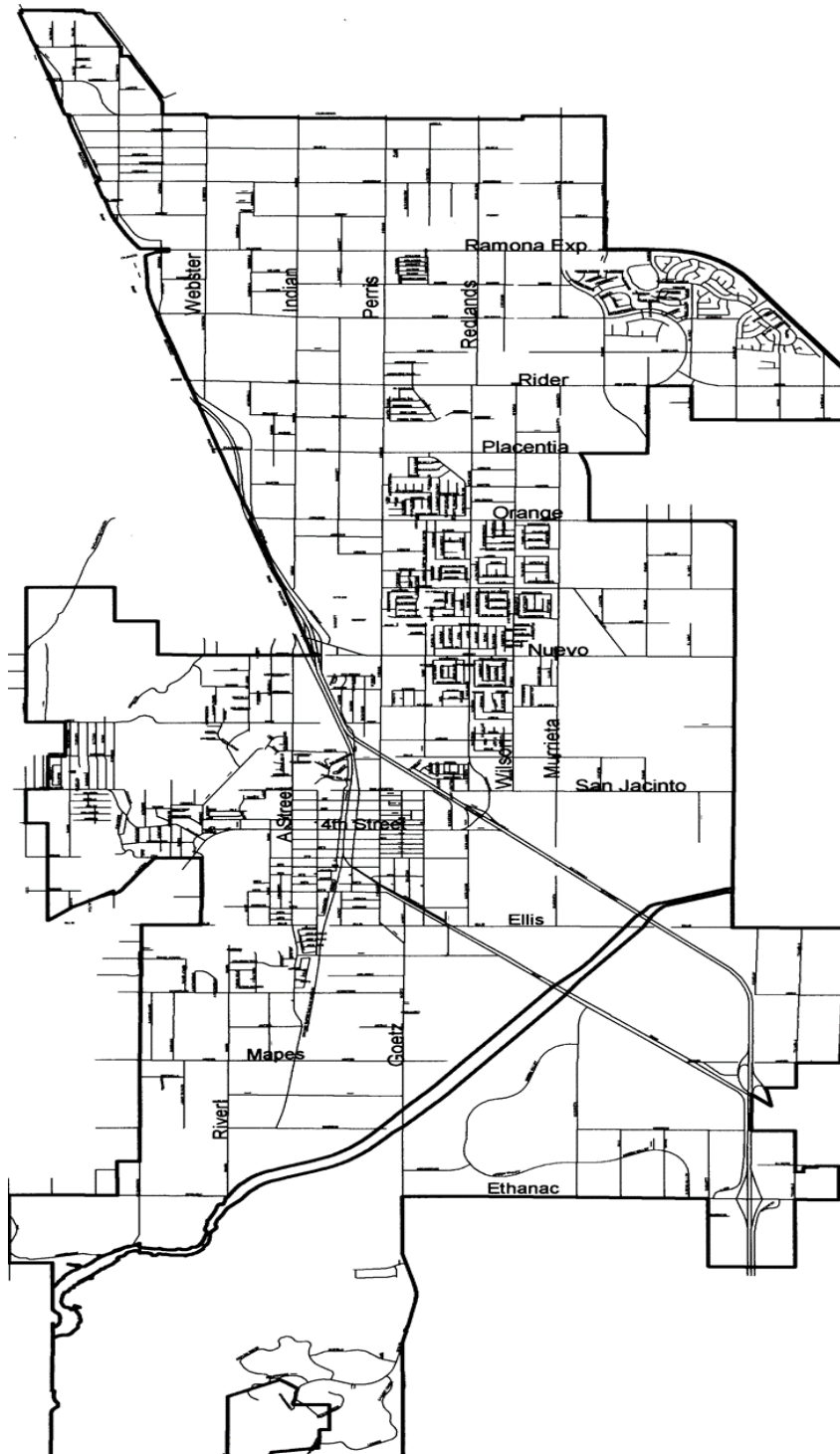
Project Dates:
 Begin: FY 06/07
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Master Drainage Fees	160	996,662	-				\$ 996,662
							\$ -
Total:		996,662	-	-	-	-	\$ 996,662

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Amendment	1,000,000		1,000,000
				1,000,000
				1,000,000
	Submitted Request to County			1,000,000
	City will prepare RFP with Flood			1,000,000
	Control assistance.			1,000,000
				1,000,000
				1,000,000
				1,000,000
Total:		\$ 1,000,000	\$ -	\$ 1,000,000
D-2				

As of 12/31/2016



D002 Master Plan Perris Valley Storm Drain

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 1,500,000
Budget Amendments: -
Total Project Costs: 54,953
Available Funds: 1,445,047

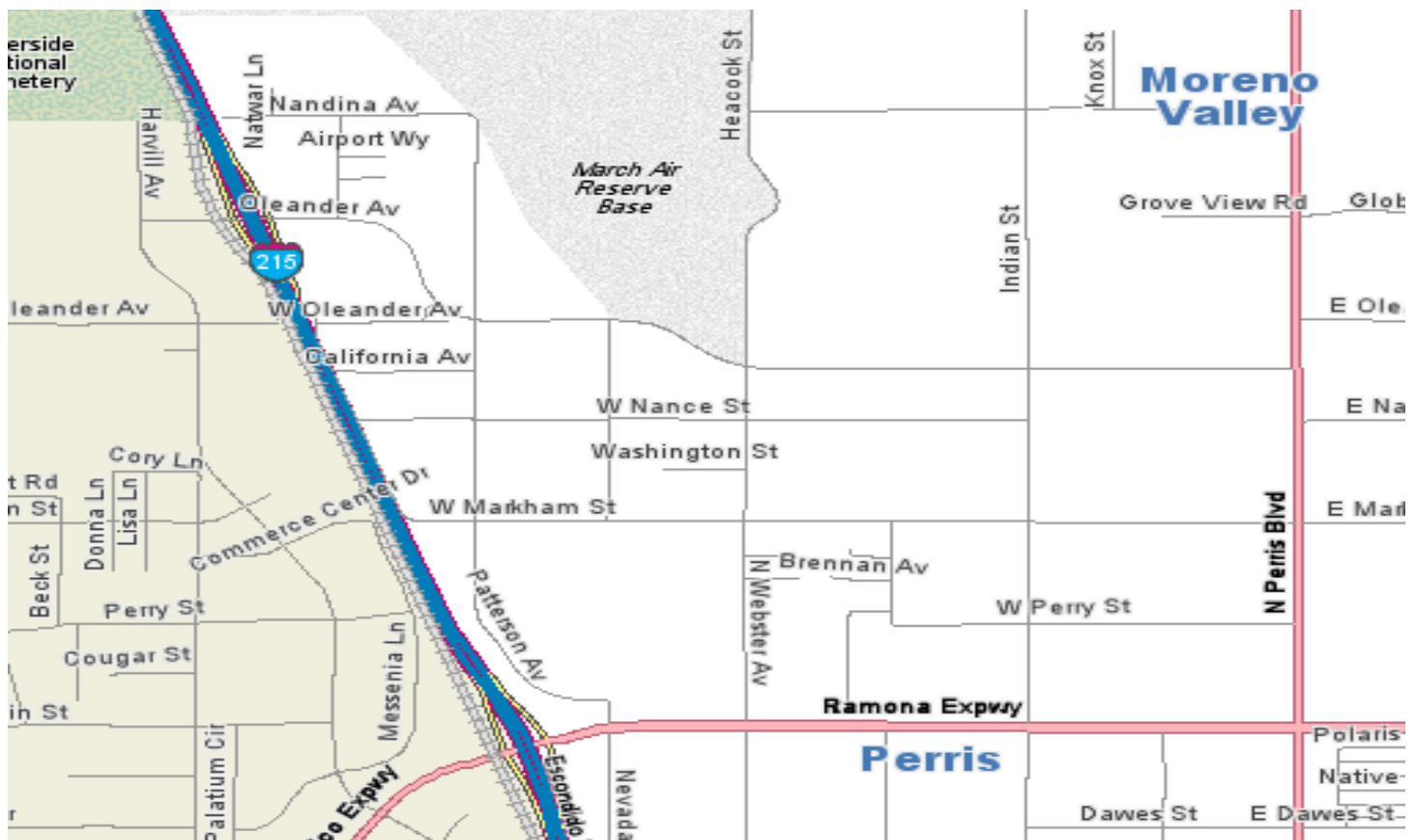
Project Dates:
 Begin: FY 08/09
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Master Drainage Storm	160	1,445,047	-				\$ 1,445,047
							\$ -
Total:		1,445,047	-	-	-	-	\$ 1,445,047

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

As of 12/31/2016



D006 Northern Perris Infrastructure Flood Control Facilities

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **D008**
 Project Title: **Line Q**
 Managing Department: **City Engineer**

Project Description and/or Justification: Construcion of Line Q Storm drain along Nuevo Rd., east of the Perris Valley Channel.



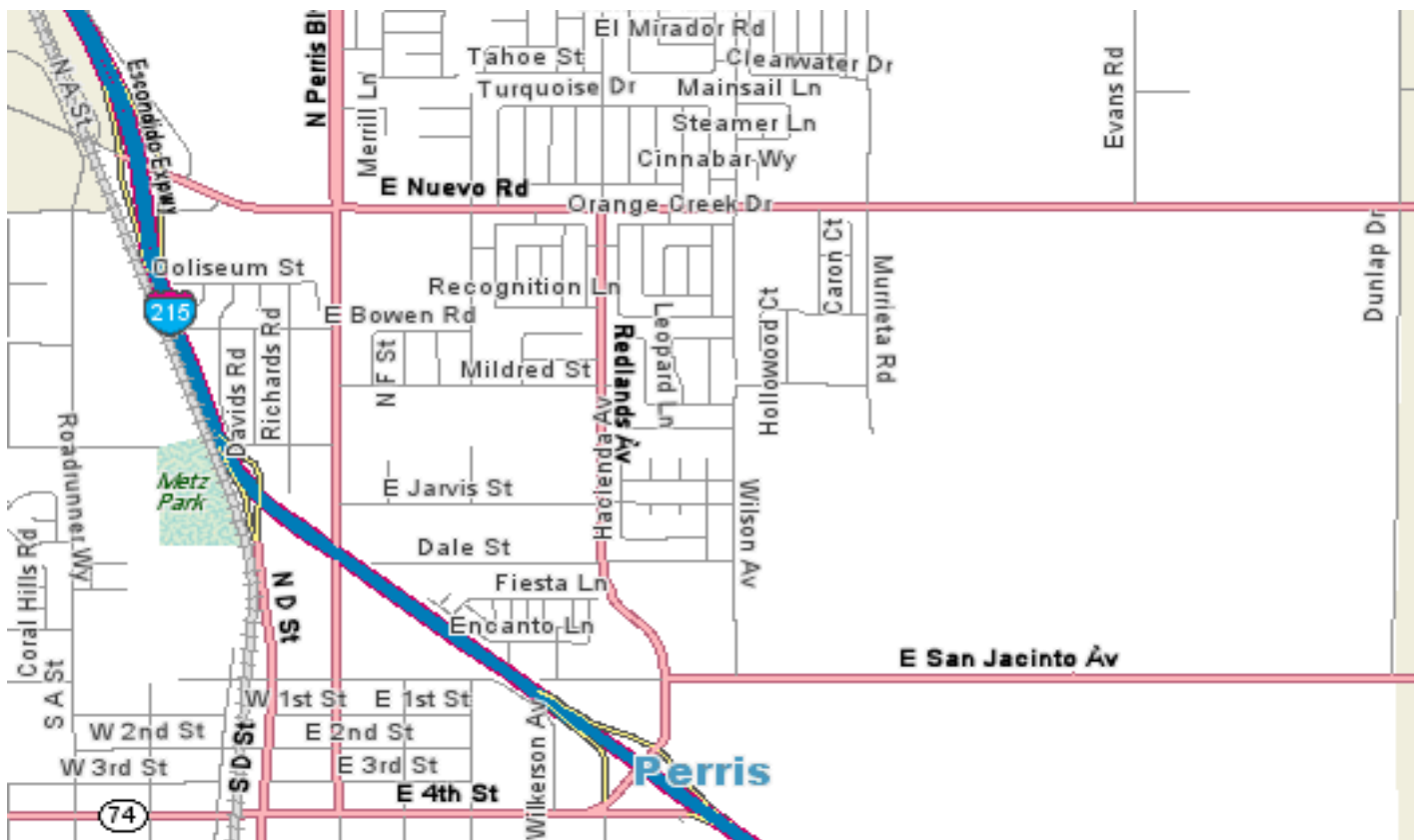
Original Budget: 3,415,000
Budget Amendments: (48,112)
Total Project Costs: 3,366,888
Available Funds: \$ -

Project Dates:
 Begin: FY 06/07
 Completion:
Total Budget Additions (Deletions): (48,112)

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Master Drainage Fees	160	48,112	(48,112)				\$ -
							\$ -
							\$ -
Total:		48,112	(48,112)	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Budget Amendment	1,500,000		1,500,000
2006/07	Budget Contribution	1,915,000		3,415,000
	Construction to start Spring 09'			3,415,000
	\$1.5 million received 6-1-09			3,415,000
	Flood Control contributions Paid:			3,415,000
	Western Pacific/DR Horton		600,000	3,415,000
	Meritage/John Ford/Lennar/Centex		125,000	3,415,000
	Received funds from developers		50,000	3,415,000
	Landscaping along Nuevo Road		100,000	3,415,000
			140,000	3,415,000
	Project is complete w/new scope:			3,415,000
	install Inadscaping adjacent to new storm drain			3,415,000
				3,415,000
2016/17	Xfr Fund 160 Budget to D012		(48,112)	3,366,888
				3,366,888
				3,366,888
	Total:	\$ 3,415,000	\$ (48,112)	\$ 3,366,888

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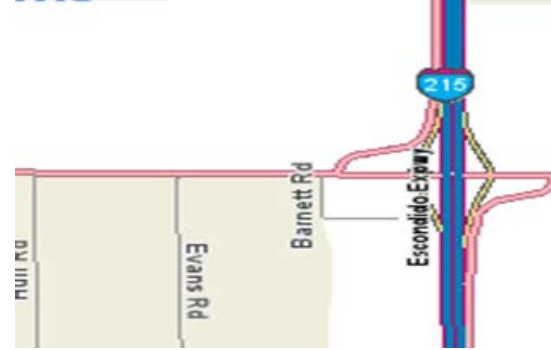
CITY OF PERRIS

Capital Improvement Program Project Details

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



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



Original Budget: -
Budget Amendments: 997,775
Total Project Costs: 18,046
Available Funds: 979,729

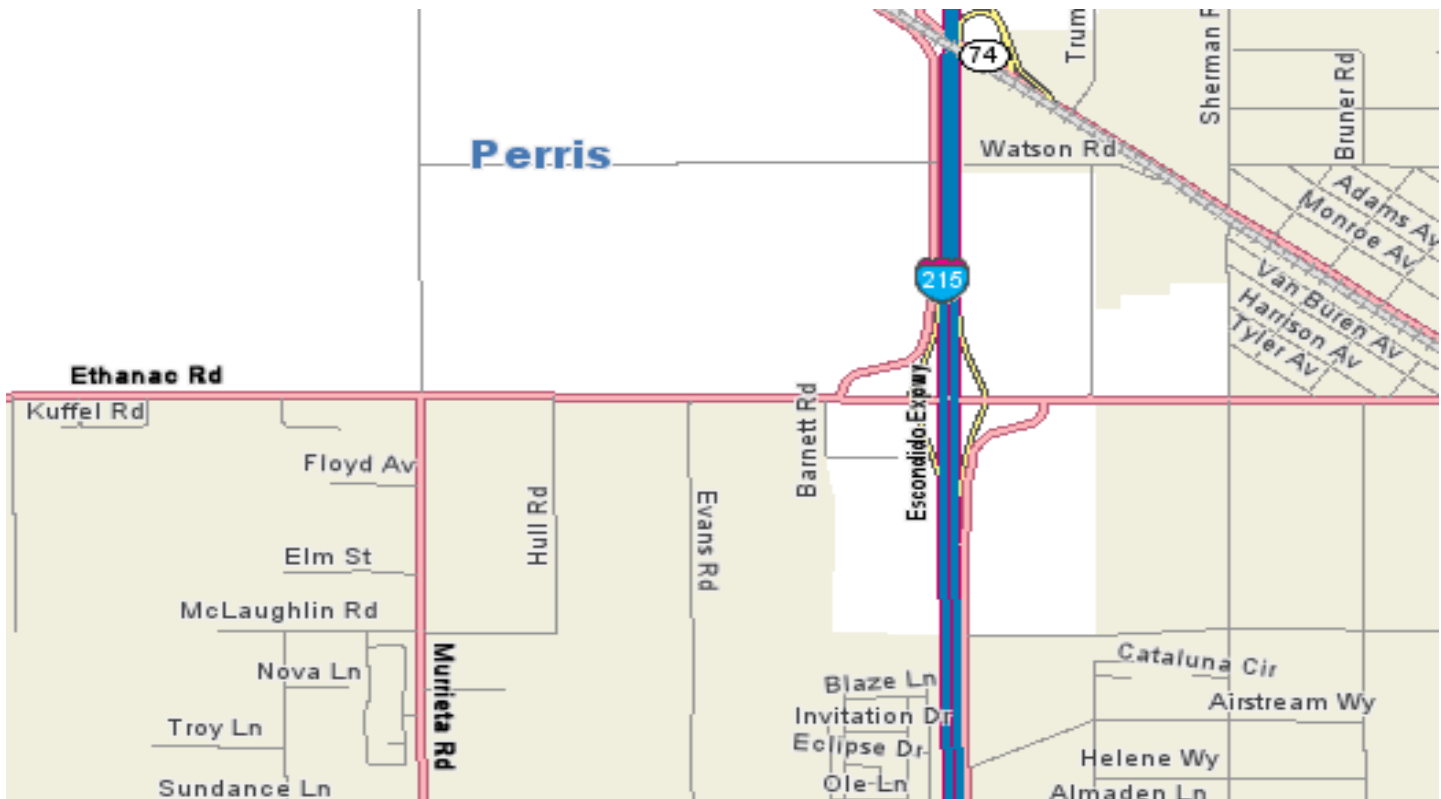
Project Dates:
 Begin: FY 06/07
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Master Drainage Fees	160	979,729	-				\$ 979,729
							\$ -
							\$ -
							\$ -
Total:		979,729	-	-	-	-	\$ 979,729

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2008/09	Master Drainage Amendment		997,775	997,775
				997,775
				997,775
				997,775
				997,775
				997,775
	Waiting on County to complete			997,775
	Line A			997,775
	No Developer Contribution received			997,775
	as of 1/26/10			997,775
				997,775
				997,775
	Total:	\$ -	\$ 997,775	\$ 997,775

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D009 Line A11 Perris Crossing

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



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

Project Dates:
 Begin: FY 09/10
 Completion:

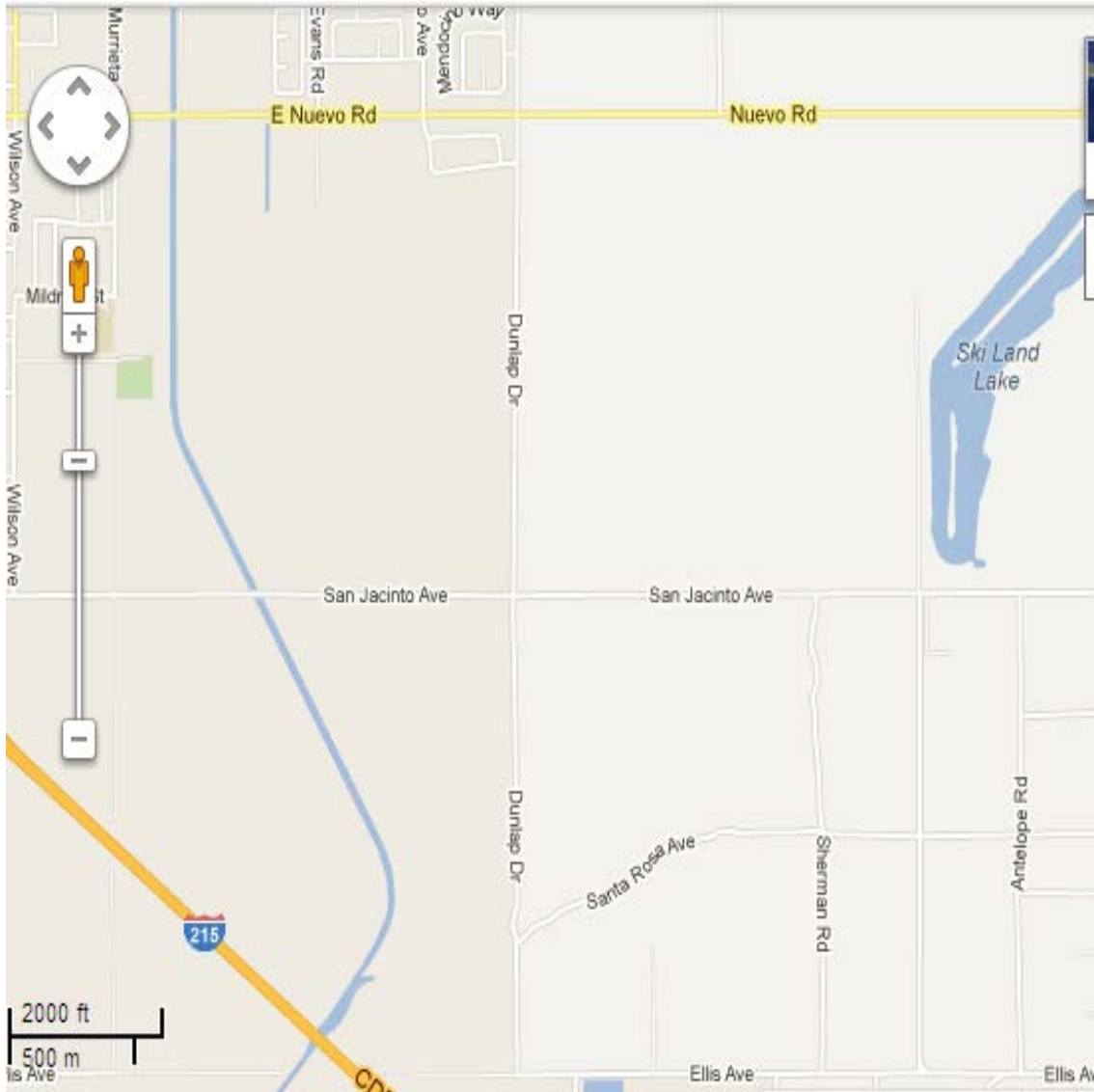
Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions	157	1,448,841					\$ 1,448,841
Master Drainage	160	500,000					\$ 500,000
							\$ -
Total:		1,948,841	-	-	-	-	\$ 1,948,841

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

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As of 12/31/2016



D011 San Jacinto Avenue Crossing

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



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

Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions): 48,112

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Master Drainage	160	672,012	48,112				\$ 720,124
							\$ -
							\$ -
Total:		672,012	48,112	-	-	-	\$ 720,124

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Budget Master Drainage	700,000		700,000
2016/17	Xfr from D008 Fund 160		48,112	748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
				748,112
	Total:	\$ 700,000	\$ 48,112	\$ 748,112
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As of 12/31/2016



D012 Line K

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **D013**
 Project Title: **Murrieta Road, Ruby Drive & Wilson Avenue Crossing at Metz Channel**
 Managing Department: **City Engineer**

Project Description and/or Justification: Construct a crossing for Murrieta Road over Metz Channel and Sunset Channel.



Original Budget: 500,000
Budget Amendments: 1,940,522
Total Project Costs: 2,041,676
Available Funds: 398,846

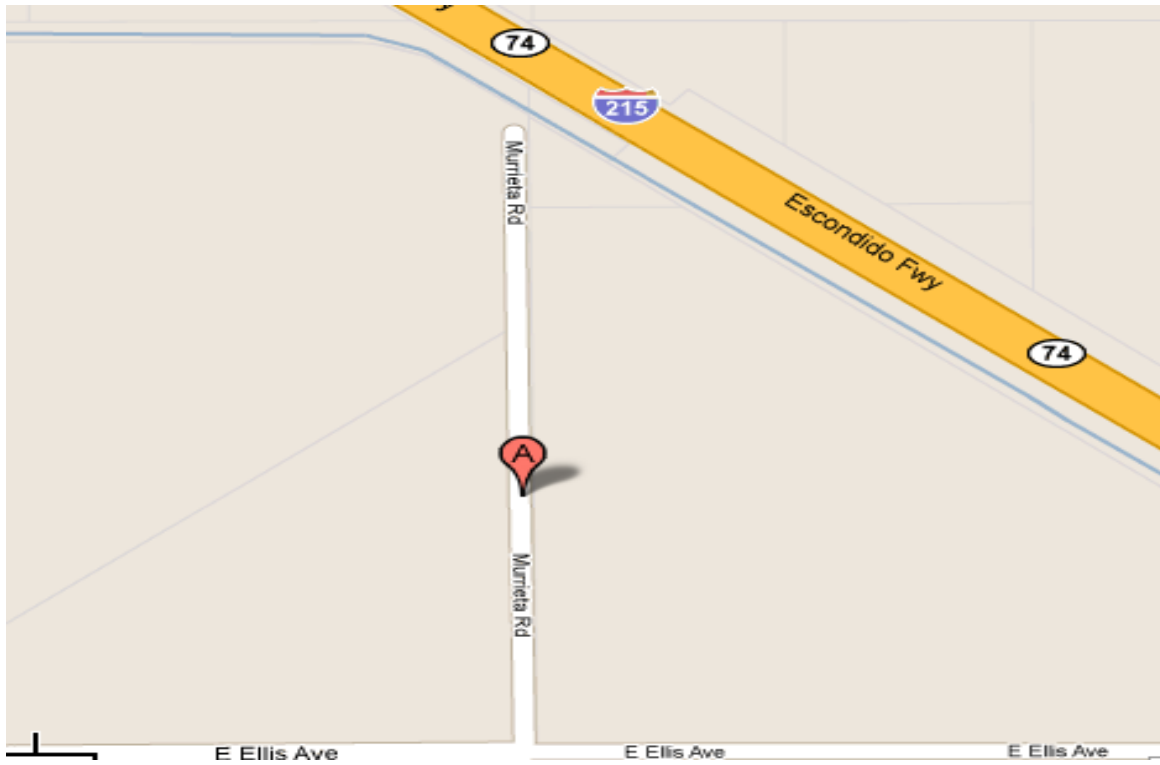
Project Dates:
 Begin: FY 10/11
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Master Drainage	160	108,635					\$ 108,635
DIF	163						\$ -
External Contributions	157						\$ -
Grant SB-821	139						\$ -
Measure A	142	290,211					\$ 290,211
ATP	119						\$ -
Total:		398,846	-	-	-	-	\$ 398,846

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	External cont. Budget Amend		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
2016/2017	Measure A Amendment		300,000	2,140,522
2016/2017	Master Drainage Amendment		300,000	2,440,522
				2,440,522
	Total:	\$ 500,000	\$ 1,940,522	\$ 2,440,522

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

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 141,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 141,000

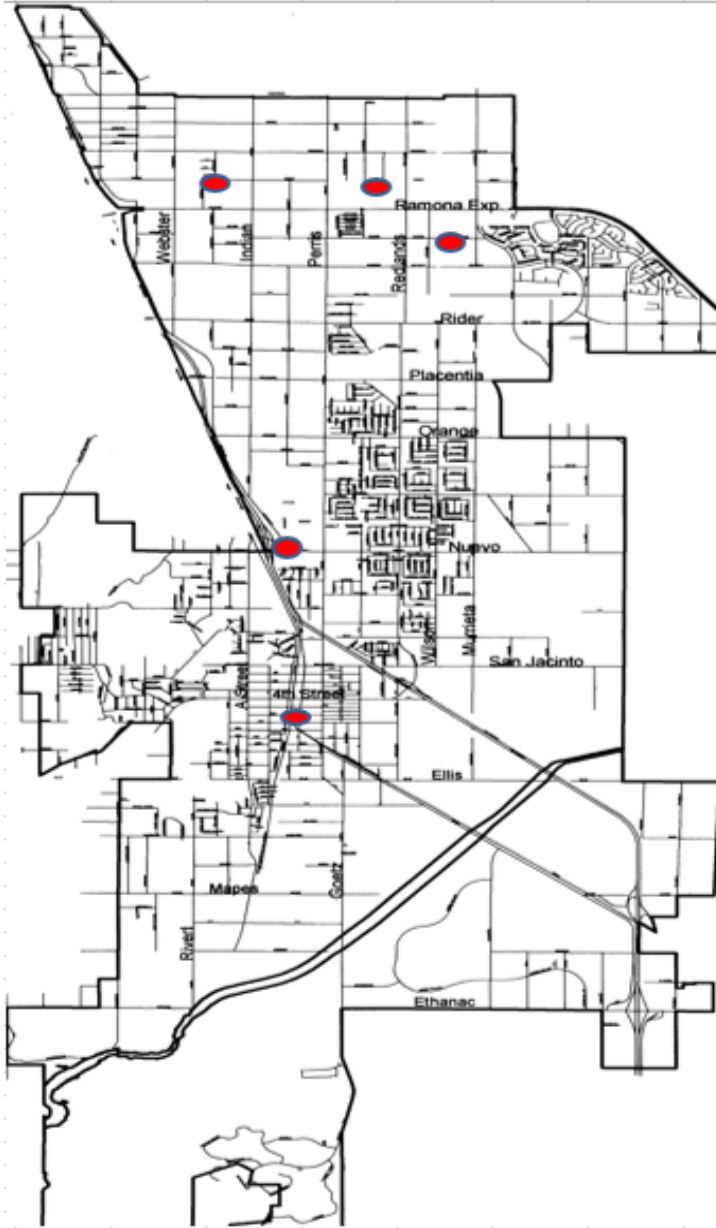
Project Dates:
 Begin: FY 15/16
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Flood Control Maintenance	130	55,000					\$ 55,000
DIF - Transportation	163	86,000					\$ 86,000
							\$ -
							\$ -
Total:		141,000	-	-	-	-	\$ 141,000

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

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D015 Miscellaneous Flood Control Improvements



FACILITIES

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CITY OF PERRIS

Capital Improvement Program Project Details



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

Project Description and/or Justification:
 Roof replacement at Senior Center and Code Enforcement building.



Original Budget: 200,000
Budget Amendments: 174,027
Total Project Costs: 224,027
Available Funds: 150,000

Project Dates:
 Begin: FY 15/16
 Completion:

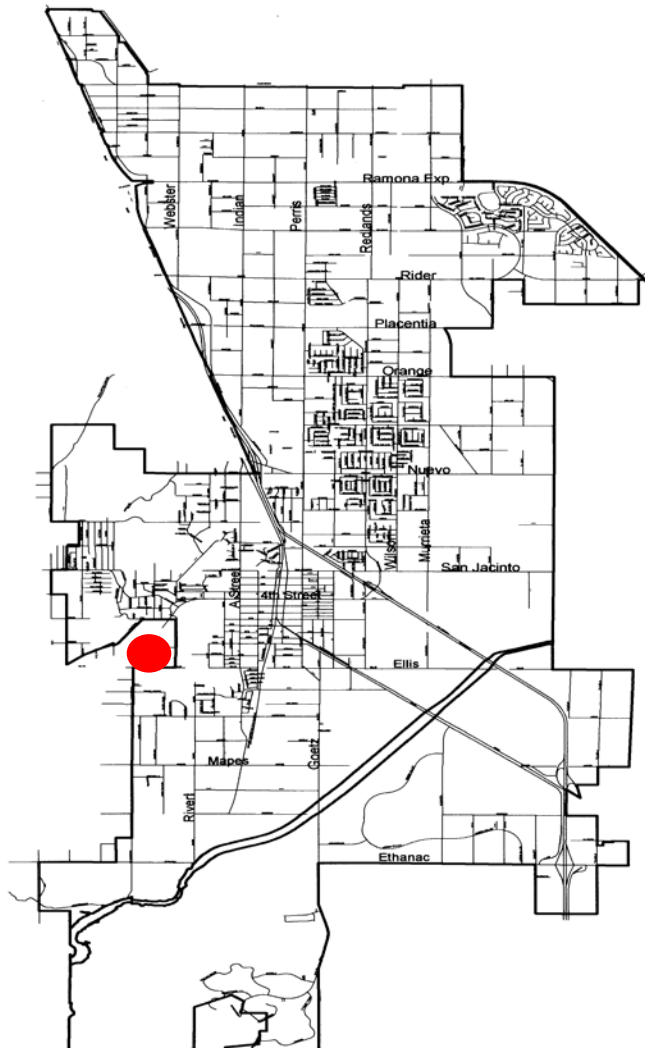
Total Budget Additions (Deletions): 150,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Developer Impact Fees	163	-	150,000				\$ 150,000
Construction Fund	154						\$ -
							\$ -
							\$ -
Total:		-	150,000	-	-	-	\$ 150,000

Budget Amendment Notes

Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Construction Fund Budget	200,000		200,000
2008/09	Construction Fund Amendment		40,000	40,000
2008/09	Construction Fund Amendment		20,000	20,000
2013/14	Xfr out Construction Budget		(96,284)	(96,284)
2015/16	DIF Facility Fee Budget		60,311	60,311
2016/17	DIF Facility Fee Budget Amendment		150,000	150,000
				-
				-
				-
	Total:	200,000	174,027	374,027

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F015 City Building Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 400,000
Budget Amendments: 2,238,166
Total Project Costs: 1,567,903
Available Funds: 1,070,263

Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
RDA Sucessor	750	-					\$ -
RDA Sucessor	700						\$ -
CEDC	165	1,070,263					\$ 1,070,263
							\$ -
Total:		1,070,263	-	-	-	-	\$ 1,070,263

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
				2,638,166
	Total:	\$ 400,000	\$ 2,238,166	\$ 2,638,166

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F022 Perris Theater Restoration

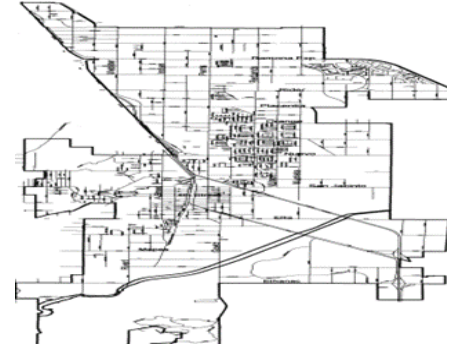
CITY OF PERRIS

Capital Improvement Program Project Details

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



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



Original Budget: 1,300,000
Budget Amendments: 250,000
Total Project Costs: 875,730
Available Funds: 674,270

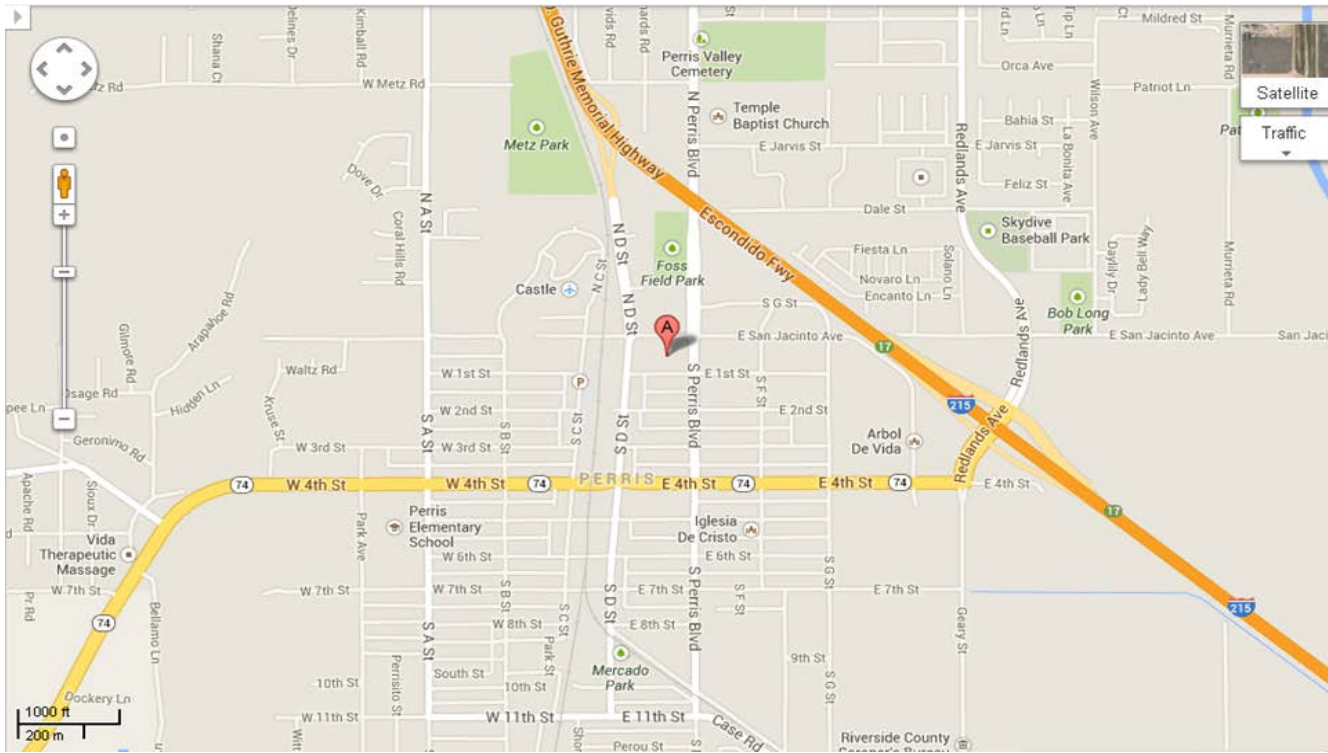
Project Dates:
 Begin: FY 14/15
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Construction Fund	154	523,800					\$ 523,800
CEDC	165	150,470					\$ 150,470
							\$ -
Total:		674,270	-	-	-	-	\$ 674,270

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	RDA Budget	650,000		650,000
2015/16	RDA Amendment	650,000		650,000
2016/17	Construction Fund Amendment		125,000	775,000
2016/17	CEDC Amendment		125,000	900,000
				900,000
				900,000
				900,000
				900,000
				900,000
				900,000
				900,000
	Total:	\$ 1,300,000	\$ 250,000	\$ 1,550,000

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F034 Triple Crown Community Wall

CITY OF PERRIS

Capital Improvement Program Project Details

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



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



Original Budget:	100,000	
Budget Amendments:	-	(586,020)
Total Project Costs:	<u>11,750</u>	
Available Funds:	<u><u>88,250</u></u>	

Project Dates:
 Begin: FY 14/15
 Completion:

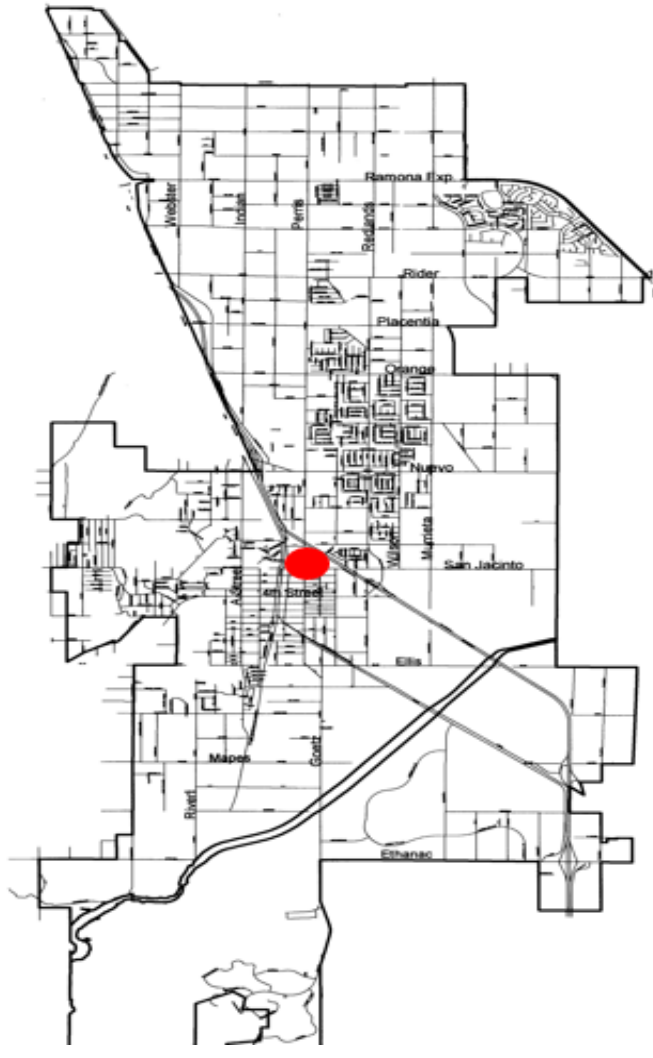
Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF - Public improve Fee	163	88,250					\$ -
							\$ 88,250
							\$ -
							\$ -
Total:		88,250	-	-	-	-	\$ 88,250

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/2015	DIF-Pub improv Budget	100,000		100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
Total:		\$ 100,000	\$ -	\$ 100,000

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As of 12/31/2016



F035 City ADA Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



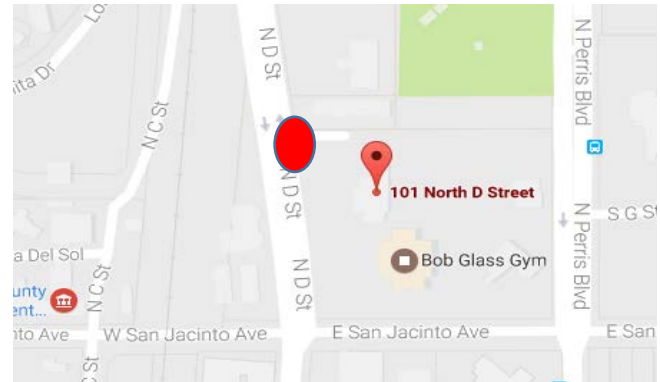
Project Number: **F036**
 Project Title: **Senior Center Renovation PH III**
 Managing Department: **Community Services**

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

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

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

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



Original Budget: 54,005
Budget Amendments: 43,688
Total Project Costs: 450
Available Funds: 97,243

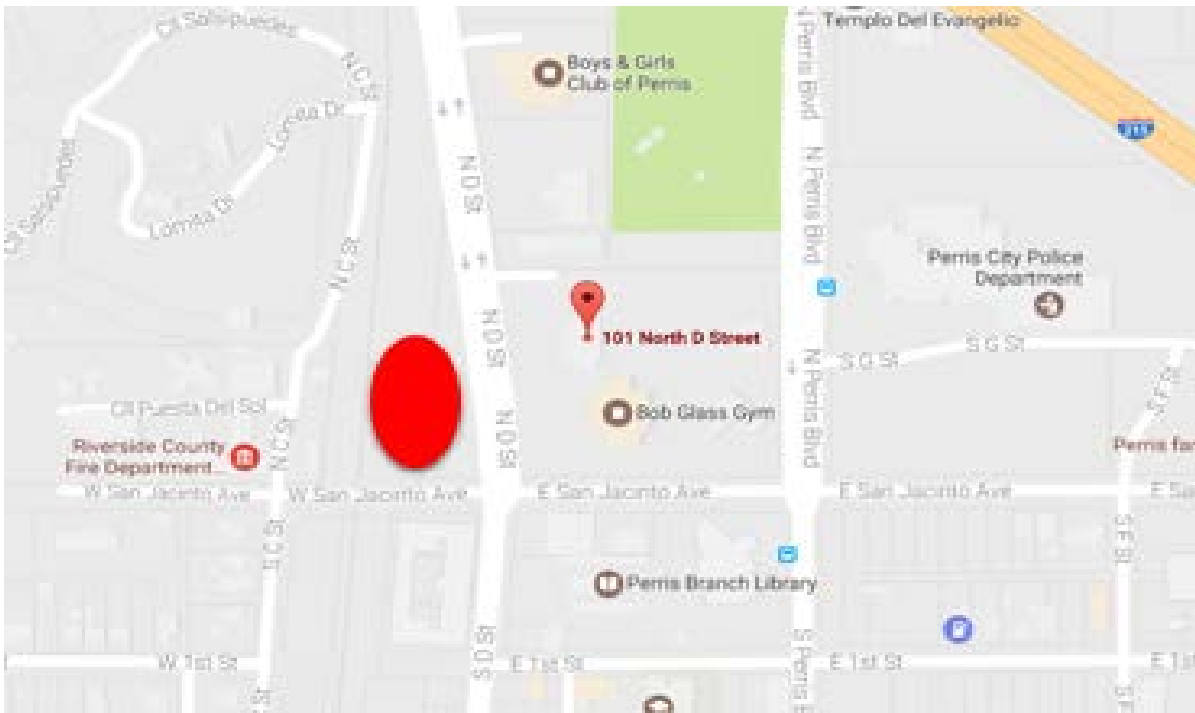
Project Dates:
 Begin: FY 16/17
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
CDBG Grant	152	97,243					\$ - \$ 97,243 \$ -
Total:		97,243	-	-	-	-	\$ 97,243

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/2017	CDB Grant Budget	54,005		54,005
2016/2017	CDB Grant Amendment		43,688	97,693
				97,693
				97,693
				97,693
				97,693
				97,693
				97,693
				97,693
				97,693
				97,693
	Total:	\$ 54,005	\$ 43,688	\$ 97,693
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As of 12/31/2016



F036 Senior Center Renovation Phase III

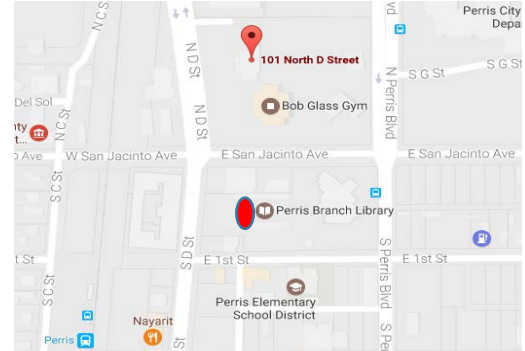
CITY OF PERRIS

Capital Improvement Program Project Details

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



Project Description and/or Justification:



Original Budget: 250,877
Budget Amendments: 24,567
Total Project Costs: 250,513
Available Funds: 24,931

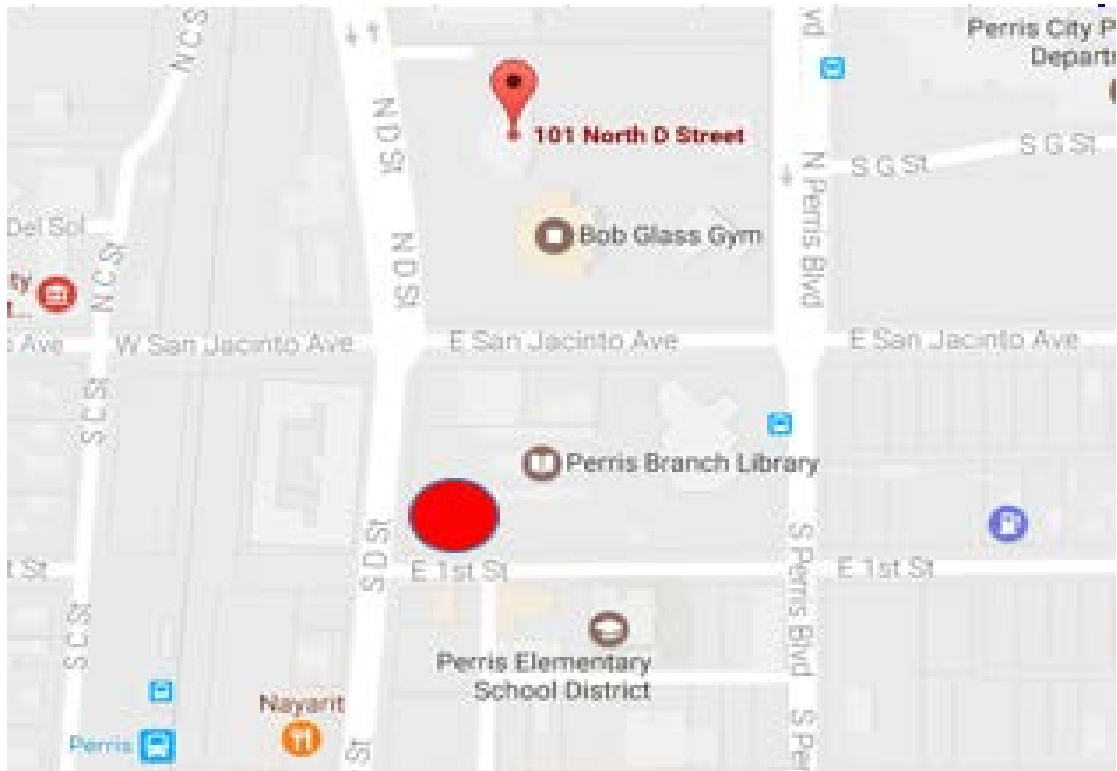
Project Dates:
 Begin: FY 16/17
 Completion:

Total Budget Additions (Deletions): 2,690

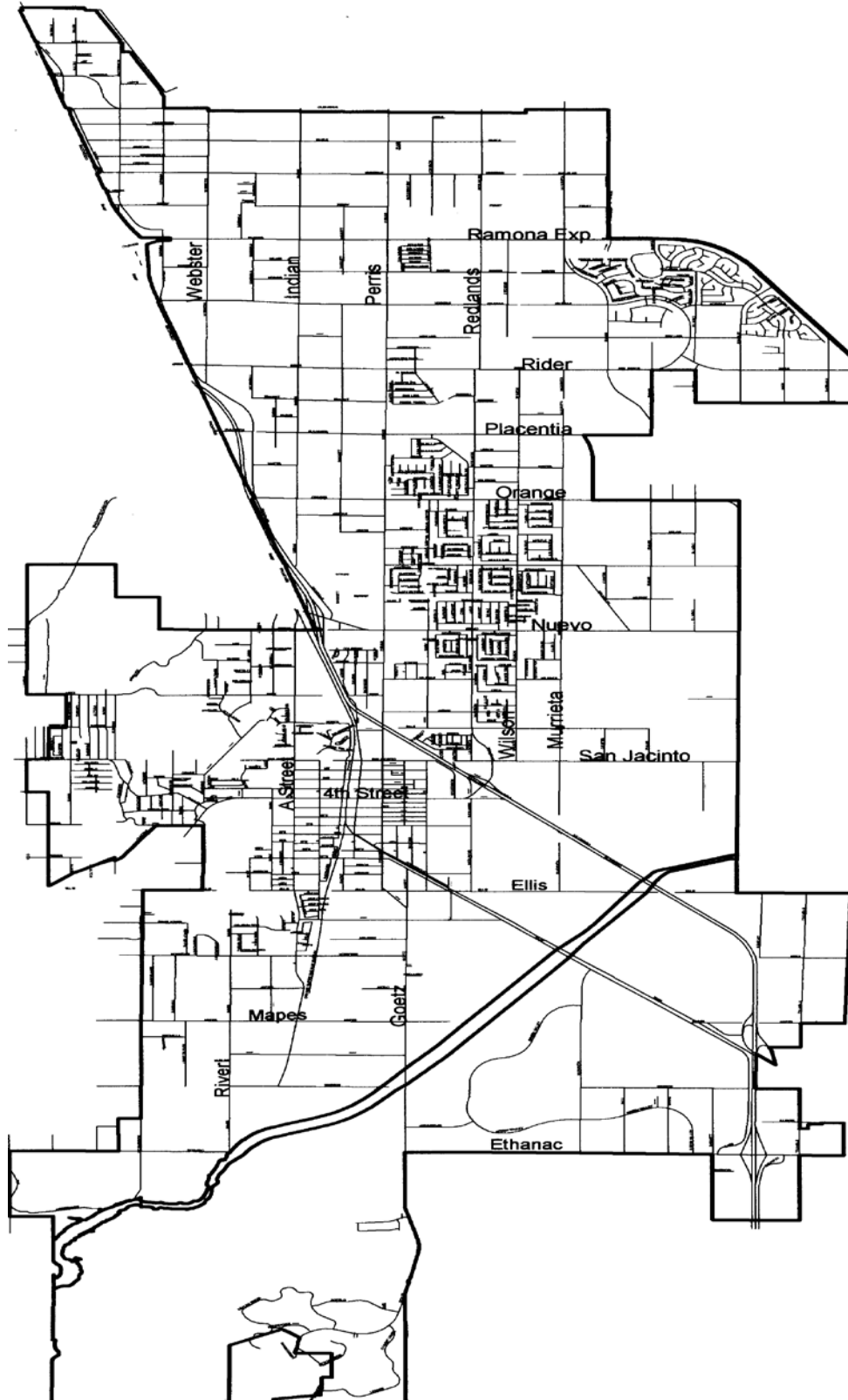
Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF - Library	163	22,241	2,690				\$ 24,931 \$ -
Total:		22,241	2,690	-	-	-	\$ 24,931

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	DIF - Library	250,877		250,877
2016/17	DIF - Library Amendment		21,877	272,754
2016/17	DIF - Library Amendment		2,690	275,444
				275,444
				275,444
				275,444
				275,444
				275,444
				275,444
				275,444
Total:		\$ 250,877	\$ 24,567	\$ 275,444
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As of 12/31/2016



F038 Perris Library Property Expansion



F039 Harley Knox PW Extension Facility

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **F040**
 Project Title: **Fire Station #1 Roof Replacement**
 Managing Department: **Public Works**

Project Description and/or Justification: This is to replace the roof at the Fire Station located at 210 W. San Jacinto Ave, Perris, CA.



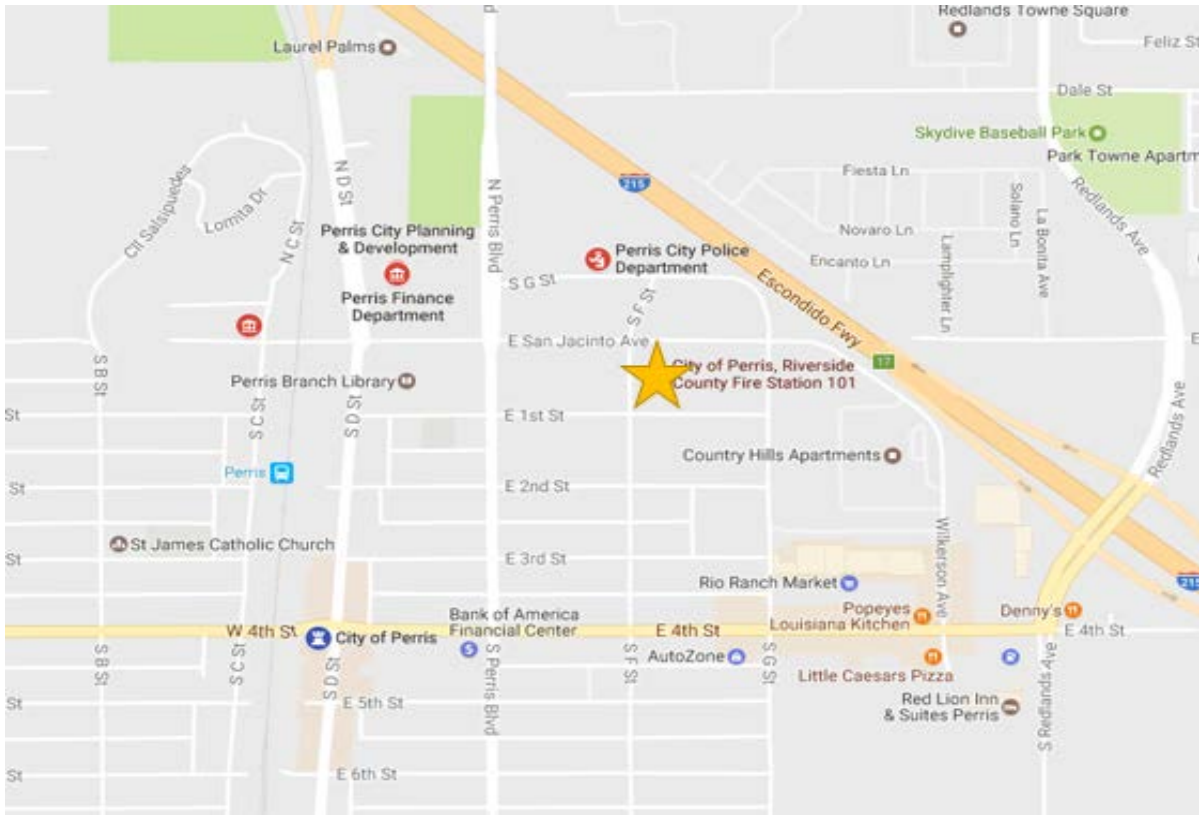
Original Budget: 30,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 30,000

Project Dates:
 Begin: FY 16/17
 Completion:
Total Budget Additions (Deletions): 30,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF - Fire	163	-	30,000				\$ 30,000
							\$ -
							\$ -
							\$ -
Total:		-	30,000	-	-	-	\$ 30,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	DIF - Fire Budget	30,000		30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
				30,000
	Total:	\$ 30,000	\$ -	\$ 30,000
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As of 12/31/2016



F040 Fire Station #1 Roof Replacement

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **F041**
 Project Title: **Install & Update CNG Fuel Pumps at PW**
 Managing Department: **Public Works**

Project Description and/or Justification: This is to install and update CNG fuel pumps located at the Public Works Facility.



Original Budget: 175,000
Budget Amendments: -
Total Project Costs: _____
Available Funds: 175,000

Project Dates:
 Begin: FY 16/17
 Completion: _____
Total Budget Additions (Deletions): 175,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
State Grant AQMD	119	-	175,000				\$ -
Total:		-	175,000	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	StateGrant-AQMD Budget	175,000		175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
				175,000
Total:		\$ 175,000	\$ -	\$ 175,000
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As of 12/31/2016



F041 Install & Update CNG Fuel Pumps



Single Family Homes

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CITY OF PERRIS

Capital Improvement Program Project Details

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



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

Original Budget: 633,205
Budget Amendments: (328,032)
Total Project Costs: -
Available Funds: 305,173

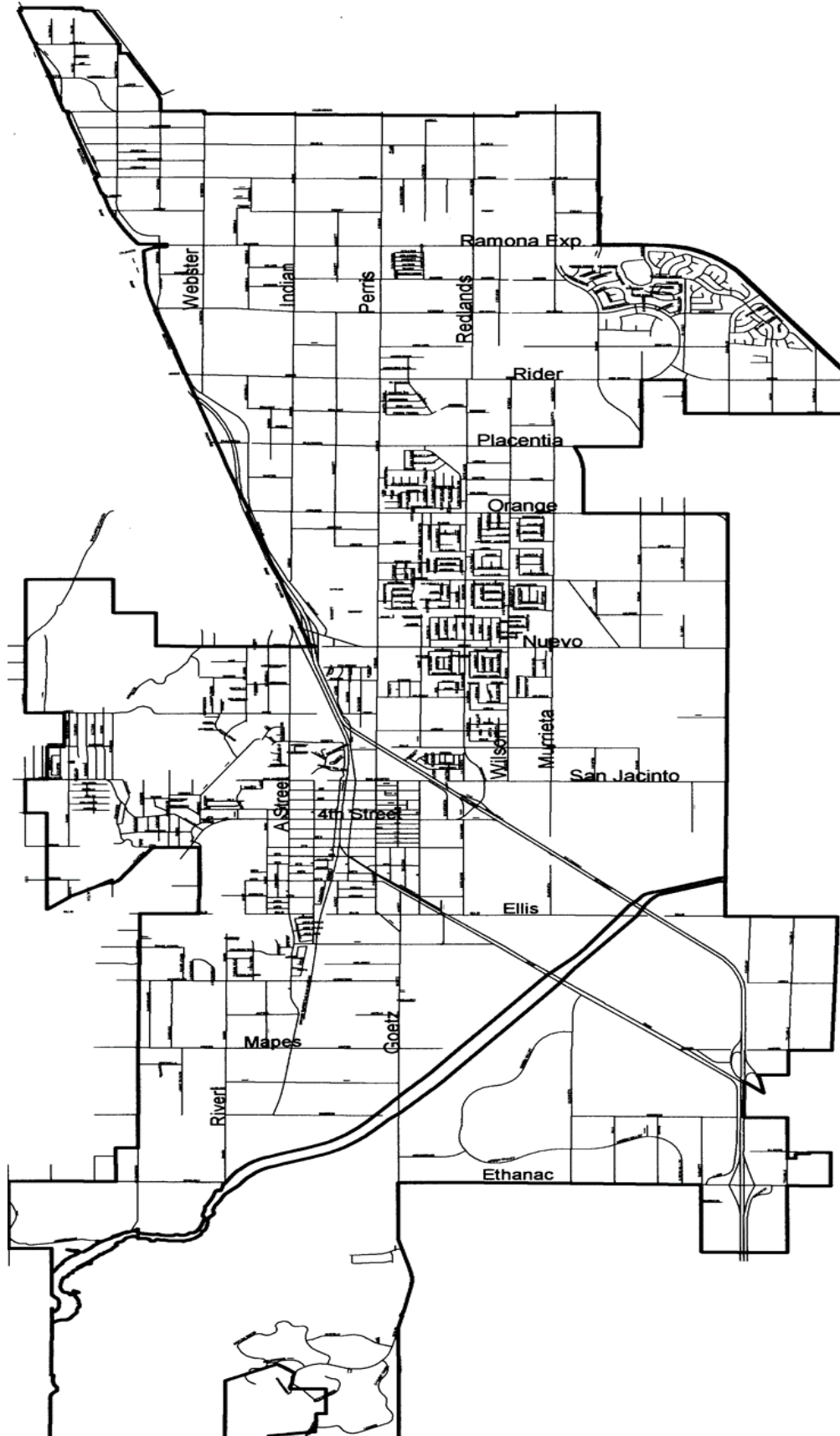
Project Dates:
 Begin: FY 11/12
 Completion:

Total Budget Additions (Deletions):

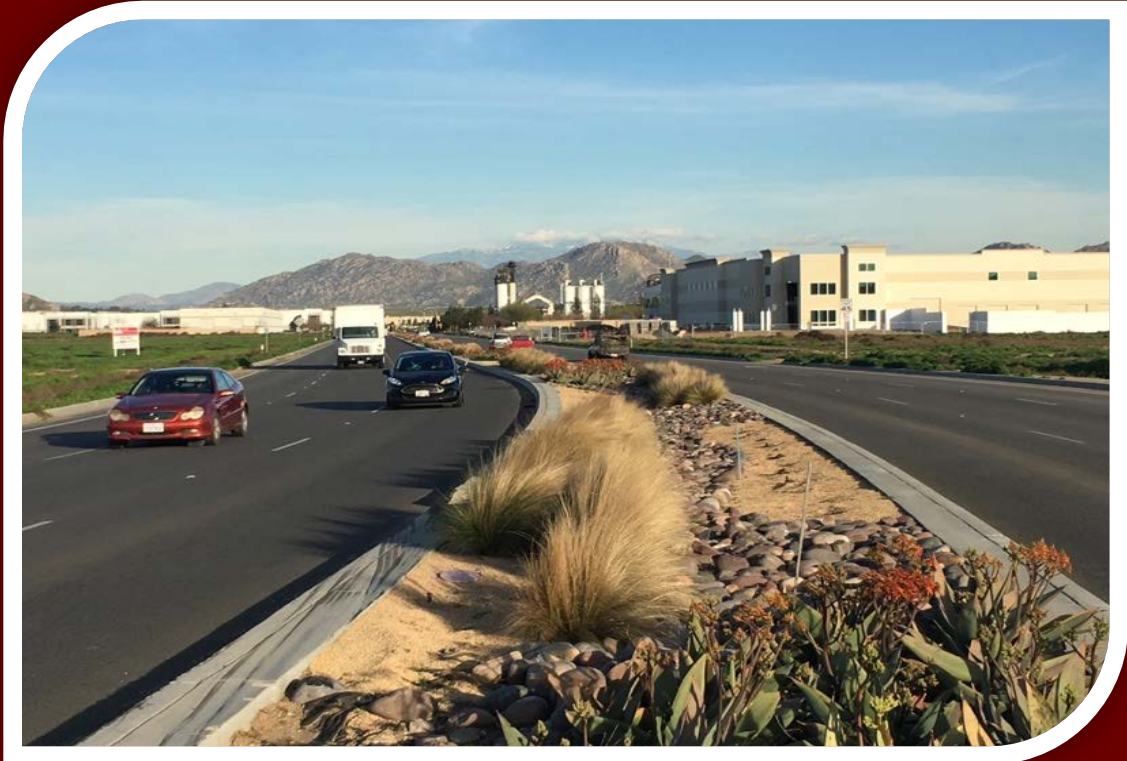
Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
NSP3 Funds	170	305,173					\$ 305,173
Total:		305,173	-	-	-	-	\$ 305,173

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

As of 12/31/2016



H002 Single Family Homes - Acquisition Rehabilitation (NSP3)



STREETS

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CITY OF PERRIS

Capital Improvement Program Project Details



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

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



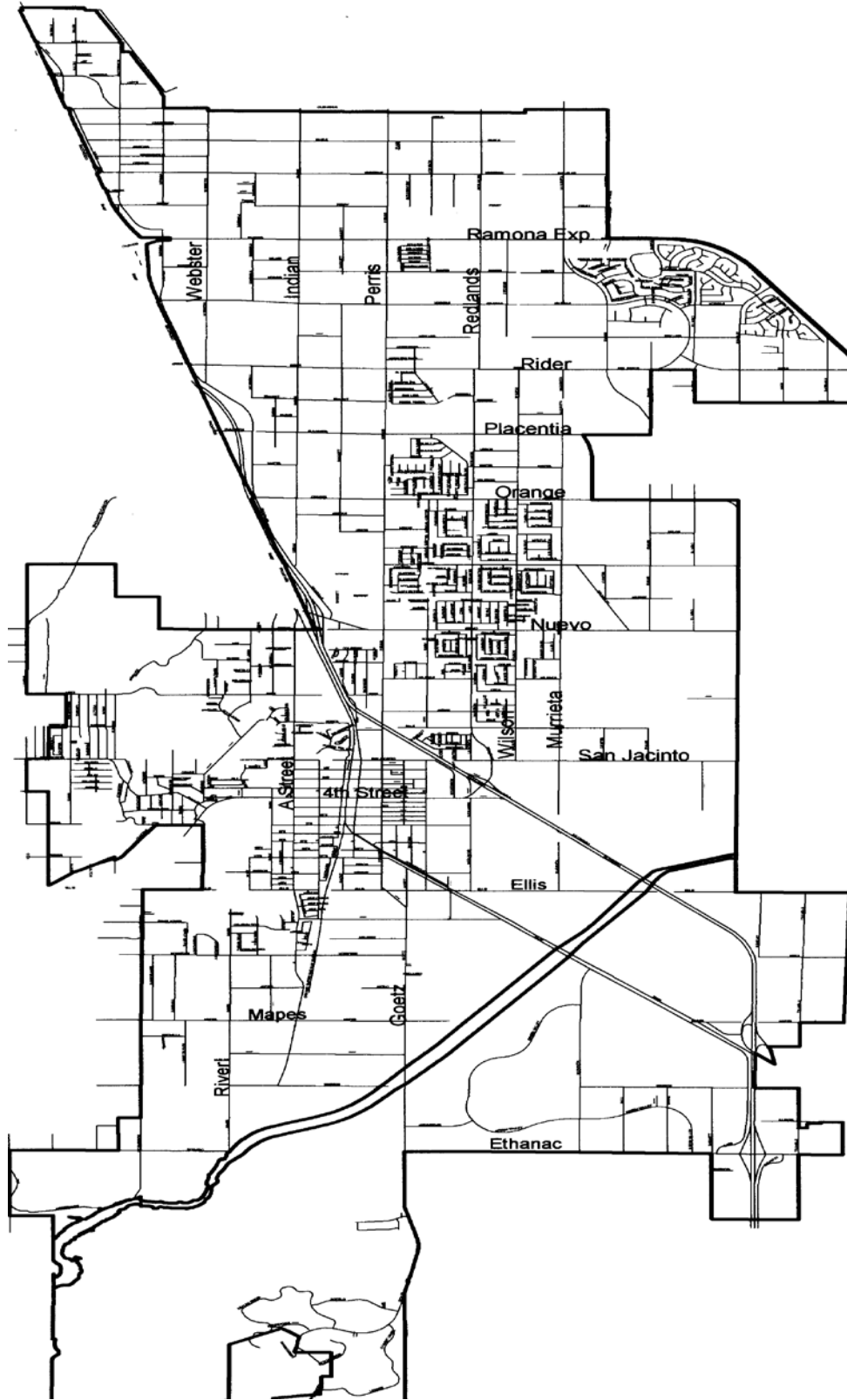
Original Budget: 10,118,153
Budget Amendments: 279,749
Total Project Costs: 8,169,485
Available Funds: 2,228,417

Project Dates:
 Begin: FY 04/05
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A	142	2,228,416					\$ 2,228,416
State Grants-Prop 1 B 119	119						\$ -
DIF Transportation	163	1					\$ 1
External Contributions	157						\$ -
Total:		2,228,417	-	-	-	-	\$ 2,228,417

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Amendment Measure A		250,000	250,000
2007/08	Adopted Budget Measure A		400,000	650,000
2007/08	Xfr from S003 Measure A Street Imp	500,000		1,150,000
2008/09	Adopted Budget Measure A		(48,825)	1,101,175
2009/10	Adopted Budget Measure A	1,890,740		2,991,915
2009/10	Budget Prop 1 B State Grants	200,000		3,191,915
2009/10	Budget DIF Transportation Fee	250,000		3,441,915
2010/11	Adopted Budget Measure A	900,000	100,000	4,441,915
2010/11	Prop 1 B Xfr from S071	500,000		4,941,915
2011/12	Adopted Budget Measure A	903,901		5,845,816
2011/12	Prop 1 B Xfer from S051	462,086		6,307,902
2011/12	xfr to S051 Measure A		(200,000)	6,107,902
2012/13	Adopted Budget Measure A	900,000		7,007,902
2012/13	xfr to S051 Measure A		(120,000)	6,887,902
2012/13	External Contribution (check from Har-Bro)		10,000	6,897,902
2013/14	Budget Amendment Measure A	900,000		7,797,902
2013/14	Xfr to S007	(100,000)		7,697,902
2014/15	Adopted Budget Measure A	900,000		8,597,902
2015/16	Prop 1 B Amendment	111,426		8,709,328
2015/16	Measure A Amendment	900,000	(111,426)	9,497,902
2016/17	Measure A Amendment	900,000		10,397,902
				10,397,902
				10,397,902
	Total:	\$ 10,118,153	\$ 279,749	\$ 10,397,902

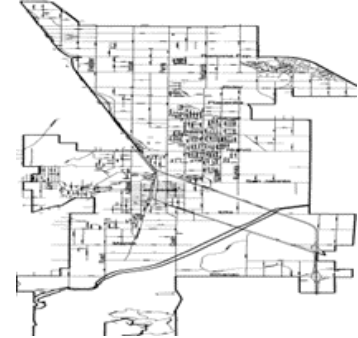


S002 Annual Slurry Seal & Street & Grind Overlay Program

CITY OF PERRIS

Capital Improvement Program Project Details

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



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

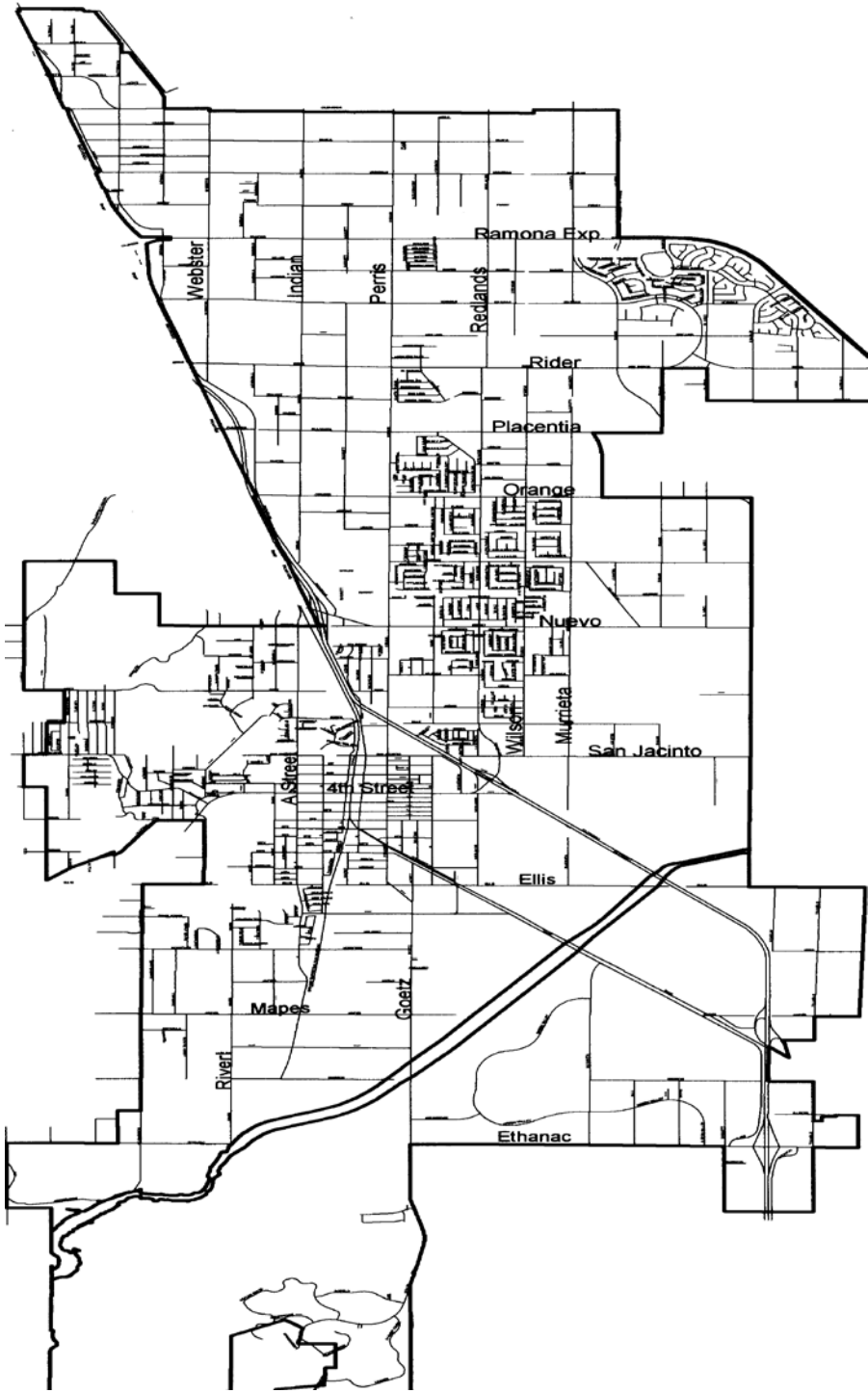
Original Budget: 10,504
Budget Amendments: 1,354,072
Total Project Costs: 1,073,755
Available Funds: 290,821

Project Dates:
 Begin: FY 04/05
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Gas Tax	136	290,821					\$ 290,821
							\$ -
							\$ -
							\$ -
							\$ -
Total:		290,821	-	-	-	-	\$ 290,821

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Carryforward Budget	10,504		10,504
2007/08	Adopted Budget		150,000	160,504
2008/09	Adopted Budget Gas Tax		115,912	276,416
2009/10	Adopted Budget Gas Tax		63,160	339,576
2010/11	Adopted Budget Gas Tax		150,000	489,576
2011/12	Adopted Budget Gas Tax		150,000	639,576
2012/13	Budget Amendment Gas Tax		150,000	789,576
2013/14	Adopted Budget Gas Tax		150,000	939,576
2014/15	xfr Budget to S007		(25,000)	914,576
2014/15	Adopted Budget Gas Tax		150,000	1,064,576
2015/16	Adopted Budget Gas Tax		150,000	1,214,576
2016/17	Adopted Budget Gas Tax		150,000	1,364,576
				1,364,576
Total:		\$ 10,504	\$ 1,354,072	\$ 1,364,576



S004 Annual Street Striping & Signage Program

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



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

Project Dates:
 Begin: FY 04-05
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions	157						\$ -
Street Impact Fees	163	1,437,224					\$ 1,437,224
							\$ -
							\$ -
							\$ -
Total:		1,437,224	-	-	-	-	\$ 1,437,224

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

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S005 Case Road Bridges

CITY OF PERRIS

Capital Improvement Program Project Details

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



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



Original Budget: 2,552,443
Budget Amendments: 2,404,692
Total Project Costs: 4,466,228
Available Funds: 490,907

Project Dates:
 Begin: FY 05/06
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF Transportation	163	490,907					\$ 490,907
CDBG	152						\$ -
Measure A	142						\$ -
Transfer from S004	136						\$ -
Construction Budget	154						\$ -
Total:		490,907	-	-	-	-	\$ 490,907

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2005/06	Transportation Budget	2,552,443		2,552,443
2008/09	Transfer to S061		(113,127)	2,439,316
2010/11	RDA Budget Amendment		172,835	2,612,151
2010/11	Budget CDBG		217,117	2,829,268
2011/12	DIF Transportation Fees		200,000	3,029,268
2011/12	RDA Amendment		(121,100)	2,908,168
2011/12	RDA Successor Amendment		450,000	3,358,168
2011/12	CDBG Amednment		20,000	3,378,168
2011/12	RDA Amendment		8,270	3,386,438
2011/12	RDA Successor Amendment		26,839	3,413,277
2012/13	xfr from S005		450,000	3,863,277
2012/13	CDBG Amednment		298,571	4,161,848
2012/13	RDA Successor Amendment		(175,000)	3,986,848
2013/14	CDBG Amednment		193,272	4,180,120
2013/14	Xfr from S002 Measure A		100,000	4,280,120
2013/14	Transportation Budget		2	4,280,122
2014/15	Transfer from S004		25,000	4,305,122
2014/15	Transfer From F032		86,567	4,391,689
2014/15	Transfer from S025		55,000	4,446,689
2015/16	Construction Fund Budget Amend		(2,506)	4,444,183
2015/16	DIF Transportation Amendment		512,952	4,957,135
	Portion of work will require Caltrans			4,957,135
	permit and approval Section between			4,957,135
	third and Fourth Streets is currently			4,957,135
	under design.			4,957,135
Total:			\$ 2,552,443	\$ 2,404,692
				\$ 4,957,135



S007 "D" Street Renovation

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S014**
 Project Title: **Goetz Road Intersections**
 Managing Department: **City Engineer**

Project Description and/or Justification: Improvements at Intersections of Mountain Ave/Goetz and Malbert/Goetz including Removal/Replacement of Concrete Cross Gutters.



Original Budget: 94,560
Budget Amendments: 4,797,571
Total Project Costs: 37,684
Available Funds: 4,854,447

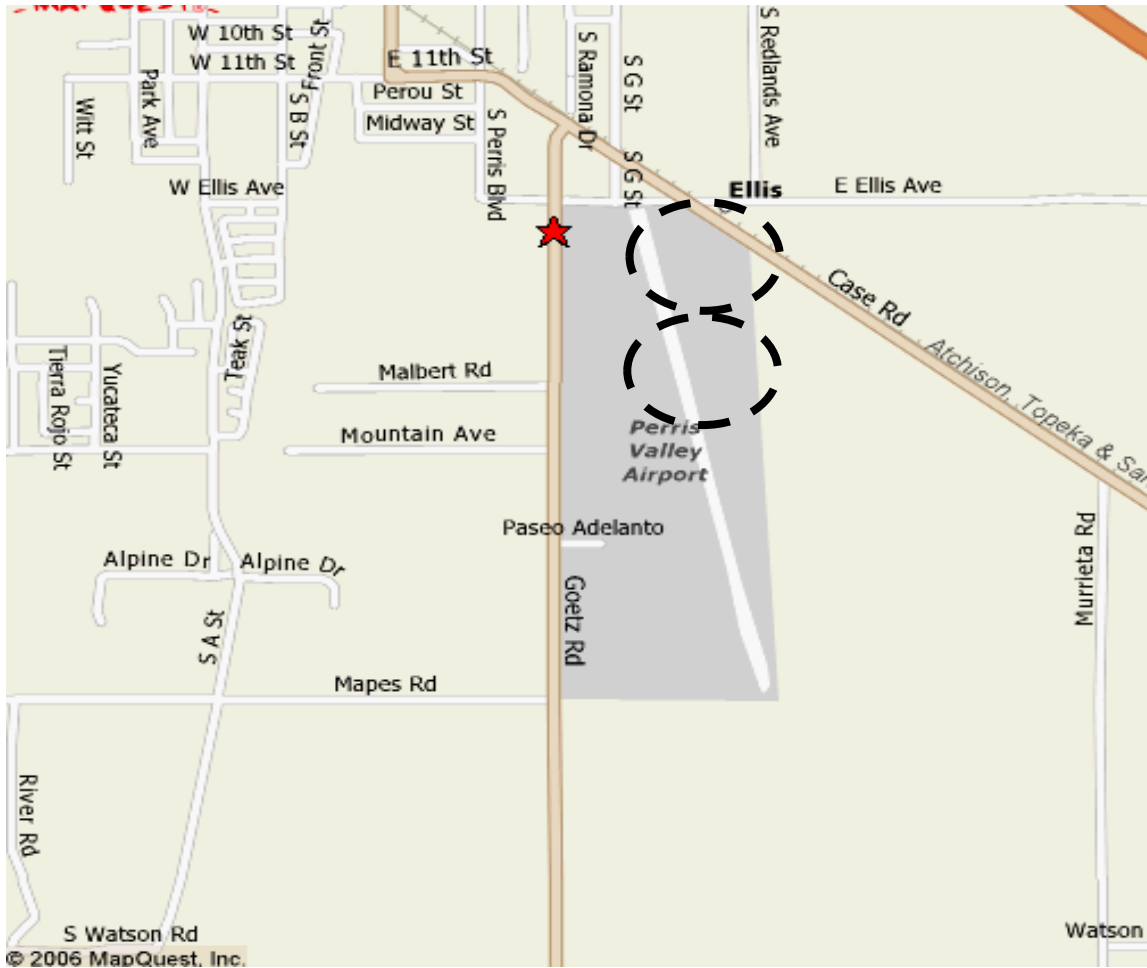
Project Dates:
 Begin: FY 04/05
 Completion:

Total Budget Additions (Deletions): 500,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A Streets	142	93,930					\$ 93,930
Developer Agreements	163	263,724					\$ 263,724
Gas Tax	136	997,568					\$ 997,568
RBBB	133		500,000				\$ 500,000
Transportation DIF	163	2,000,000					\$ 2,000,000
Ext. Cont. Infrastructure Fee	157	999,225					\$ 999,225
Total:		4,354,447	500,000	-	-	-	\$ 4,854,447

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2002/03	Budget Measure A	94,560		94,560
2008/09	Budget Dev Agmnts Xfr from S-50		297,571	392,131
2015/16	Budget Transportation DIF Budget		1,000,000	1,392,131
2015/16	Budget Gas Tax		1,000,000	2,392,131
2016/17	Ext. Contributions Infrastructure		1,000,000	3,392,131
2016/17	Transportation DIF		1,000,000	4,392,131
2016/17	RBBB DIF Amendment		500,000	4,892,131
				4,892,131
				4,892,131
	Intersection of Goetz and			4,892,131
	Mountain Complete			4,892,131
Total:		\$ 94,560	\$ 4,797,571	\$ 4,892,131

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S014 Goetz Road Intersections

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S022**
 Project Title: **Placentia Interchange & Other Regional Improvements**
 Managing Department: **City Engineer**

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



Original Budget: 250,000
Budget Amendments: (215,436)
Total Project Costs: 22,259
Available Funds: 12,305

Project Dates:
 Begin: FY 04/05
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Cont TUMF Eng	157	12,305					\$ 12,305
DIF - Transportation Fees	163						\$ -
External TUMF	157						\$ -
RBBD	133						\$ -
							\$ -
Total:		12,305	-	-	-	-	\$ 12,305

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2004/05	Budget TUMF	250,000		250,000
2008/09	Transfer into tUMF		(7,095)	242,905
2009/10	Remove TUMF		(250,000)	(7,095)
2009/10	Budget DIF Transportation		15,000	7,905
2012/13	Transfer from S052		750,000	757,905
2014/15	Transfer from S066		665,635	1,423,540
2015/16	Remove TUMF		(1,388,976)	34,564
				34,564
				34,564
				34,564
	Working with developers and RCTC in initiate Phase I			34,564
				34,564
	Total:	\$ 250,000	\$ (215,436)	\$ 34,564

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S022 Placentia Interchange

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S023**
 Project Title: **Placentia / I-215**
 Managing Department: **City Engineer**

Project Description and/or Justification: Road Extension from Indian to Frontage Road.



Original Budget: 500,000
Budget Amendments: 573,291
Total Project Costs: 74,651
Available Funds: 998,640

Project Dates:
 Begin: FY 04/05
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A Streets	142						\$ -
RBBB	133	998,640					\$ 998,640
							\$ -
							\$ -
							\$ -
Total:		998,640	-	-	-	-	\$ 998,640

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2002/03	Budget Measure A	500,000		500,000
2006/07	Measure A Amendment		(5,749)	494,251
2016/17	Measure A Amendment		(420,960)	73,291
2016/17	RBBB Budget		1,000,000	1,073,291
				1,073,291
				1,073,291
				1,073,291
				1,073,291
				1,073,291
	Negotiating Right-of-Way by			1,073,291
	City Attorney			1,073,291
				1,073,291
Total:		\$ 500,000	\$ 573,291	\$ 1,073,291

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S023 Placentia / I-215 Extension

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S026**
 Project Title: **Rider Street & S.D. Crossing**
 Managing Department: **City Engineer**

Project Description and/or Justification: 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.



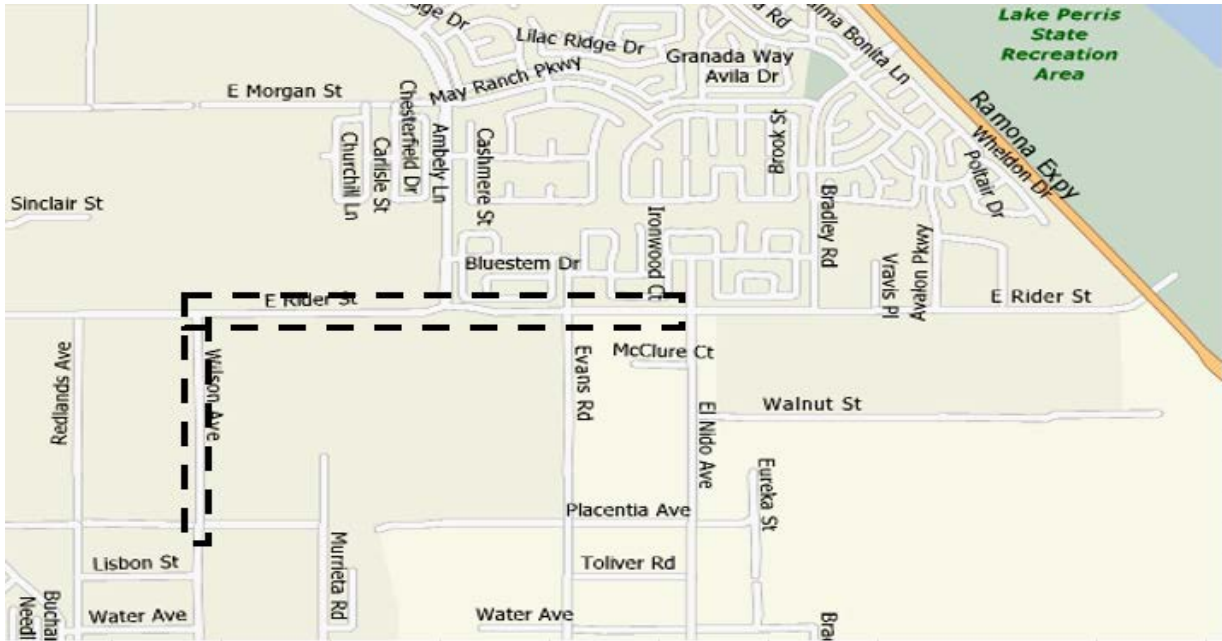
Original Budget: 1,500,000
Budget Amendments: (773,713)
Total Project Costs: 306,146
Available Funds: 420,141

Project Dates:
 Begin: FY 04/05
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A	142	212,132					\$ 212,132
City Projects - Dev/School	157	208,009					\$ 208,009
							\$ -
							\$ -
							\$ -
Total:		420,141	-	-	-	-	\$ 420,141

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		(1,500,000)	-
2006/07	Measure A Budget Carry Forward Budget		314,155	314,155
2006/07	External Contributions		205,664	519,819
2008/09	Xfr S027 06/07 Measure A		212,132	731,951
2015/16	Measure A proj Adjustment		(5,664)	726,287
				726,287
				726,287
				726,287
				726,287
	Total:	\$ 1,500,000	\$ (773,713)	\$ 726,287



S026 Rider Street & S.D Crossing

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S031**
 Project Title: **Evans Road Extension**
 Managing Department: **City Engineer**

Project Description and/or Justification: Widening along Evans Road between Orange and Nuevo Road.



Original Budget: 1,700,000
Budget Amendments: (264,603)
Total Project Costs: 1,408,050
Available Funds: 27,347

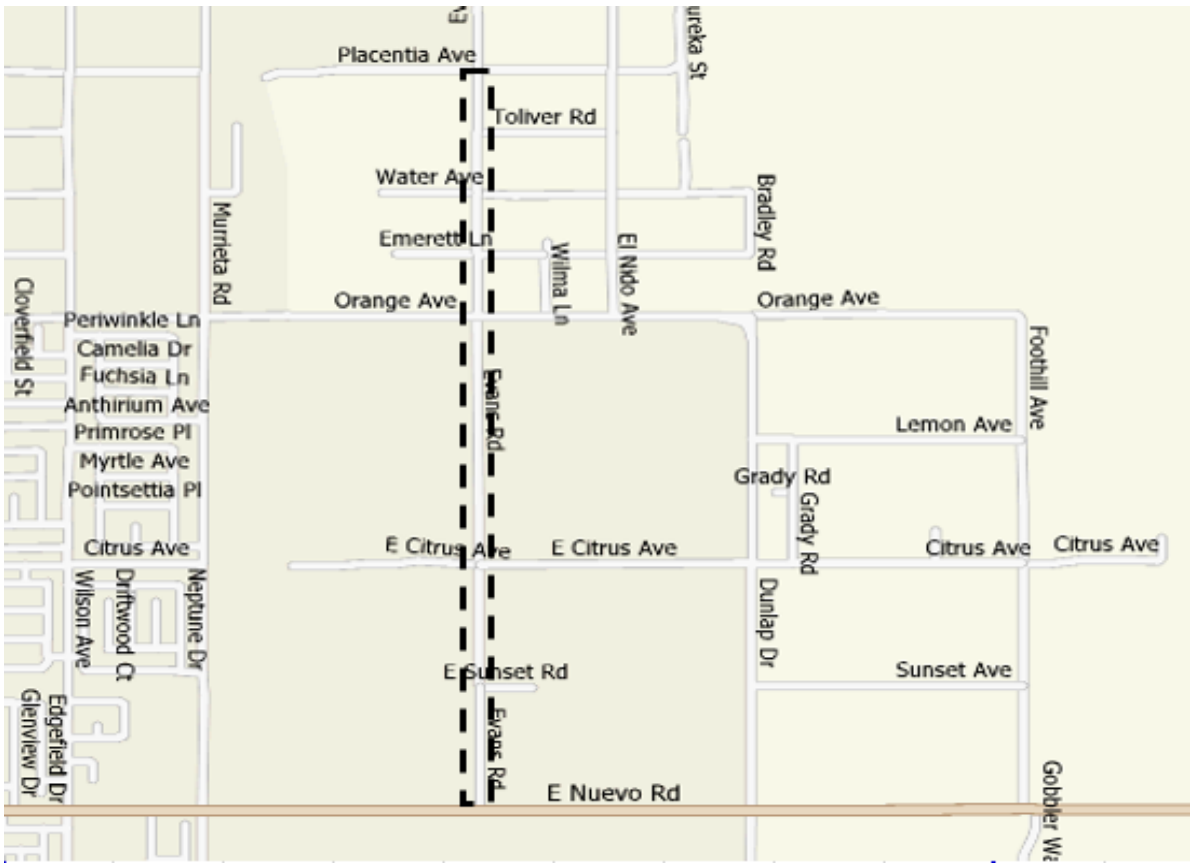
Project Dates:
 Begin: FY 05/06
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Ext Cont TUMF	157	27,347					\$ 27,347
							\$ -
							\$ -
							\$ -
							\$ -
Total:		27,347	-	-	-	-	\$ 27,347

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
2016/17	Remove TUMF		(1,364,603)	1,435,397
				1,435,397
	Phase I Complete			1,435,397
	Set aside balance for Phase II			1,435,397
	Retainers in escrow account	\$2412.50-6/21/11		1,435,397
	TUMF reimbursement of:			1,435,397
	\$66,925.82-5/7/08	\$2412.50-6/21/11		1,435,397
	\$61,299.26-5/7/08			1,435,397
	\$1,081,788.47-7/14/08			1,435,397
	\$116,829.46-9/22/08			1,435,397
	\$8,130.60-9/3/09 3% decrease			1,435,397
	Total:	\$ 1,700,000	\$ (264,603)	\$ 1,435,397

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S031 Evans Road Extension - TUMF

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S034**
 Project Title: **Ethanac Road Widening**
 Managing Department: **City Engineer**

Project Description and/or Justification: Widening Ethanac Road from 2 to 4 lanes between Goetz Road and Case Road.



Original Budget: -
Budget Amendments: 8,750,000
Total Project Costs: 198,402
Available Funds: 8,551,598

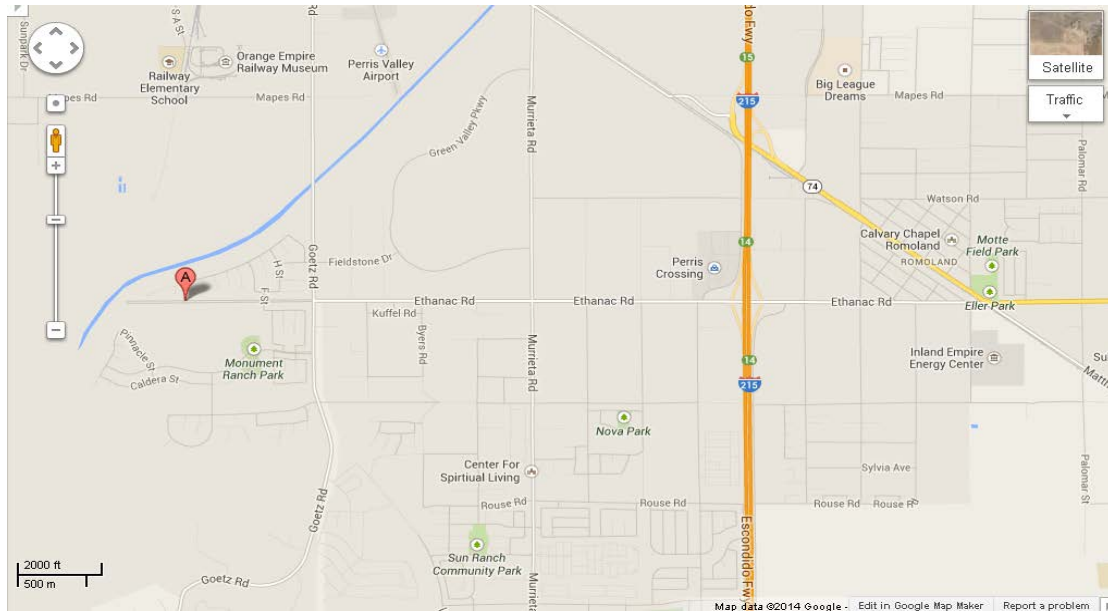
Project Dates:
 Begin: FY 13/14
 Completion:

Total Budget Additions (Deletions): 5,000,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions	157	3,551,598	500,000	1,250,000	1,000,000	750,000	\$ 7,051,598
Ext Cont - Raintree	157		2,000,000				\$ 2,000,000
RBBB	133		2,500,000				\$ 2,500,000
							\$ -
							\$ -
Total:		3,551,598	5,000,000	1,250,000	1,000,000	750,000	\$ 11,551,598

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	Ext Contribution TUMF		250,000	250,000
2015/16	Ext Contribution TUMF Amendment		3,500,000	3,750,000
2016/17	Ext Cont from Raintree		2,000,000	5,750,000
2016/17	Ext Cont TUMF		500,000	6,250,000
2016/17	RBBB DIF Budget		2,500,000	8,750,000
				8,750,000
				8,750,000
	TUMF reimb. over 4 yrs is \$3.5 mil			8,750,000
	\$500K 16/17, \$1.25M 17/18			8,750,000
	\$1M 18/19, \$750K 19/20			8,750,000
				8,750,000
				8,750,000
Total:		\$ -	\$ 8,750,000	\$ 8,750,000

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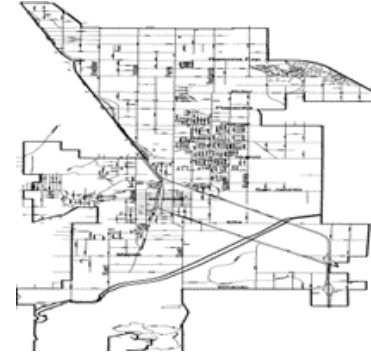


S034 Ethanac Road

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **S036**
 Project Title: **Annual Pothole Repair Program**
 Managing Department: **Public Works**



Project Description and/or Justification:
 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

Original Budget: 625,000
Budget Amendments: 210,229
Total Project Costs: 567,704
Available Funds: 267,525

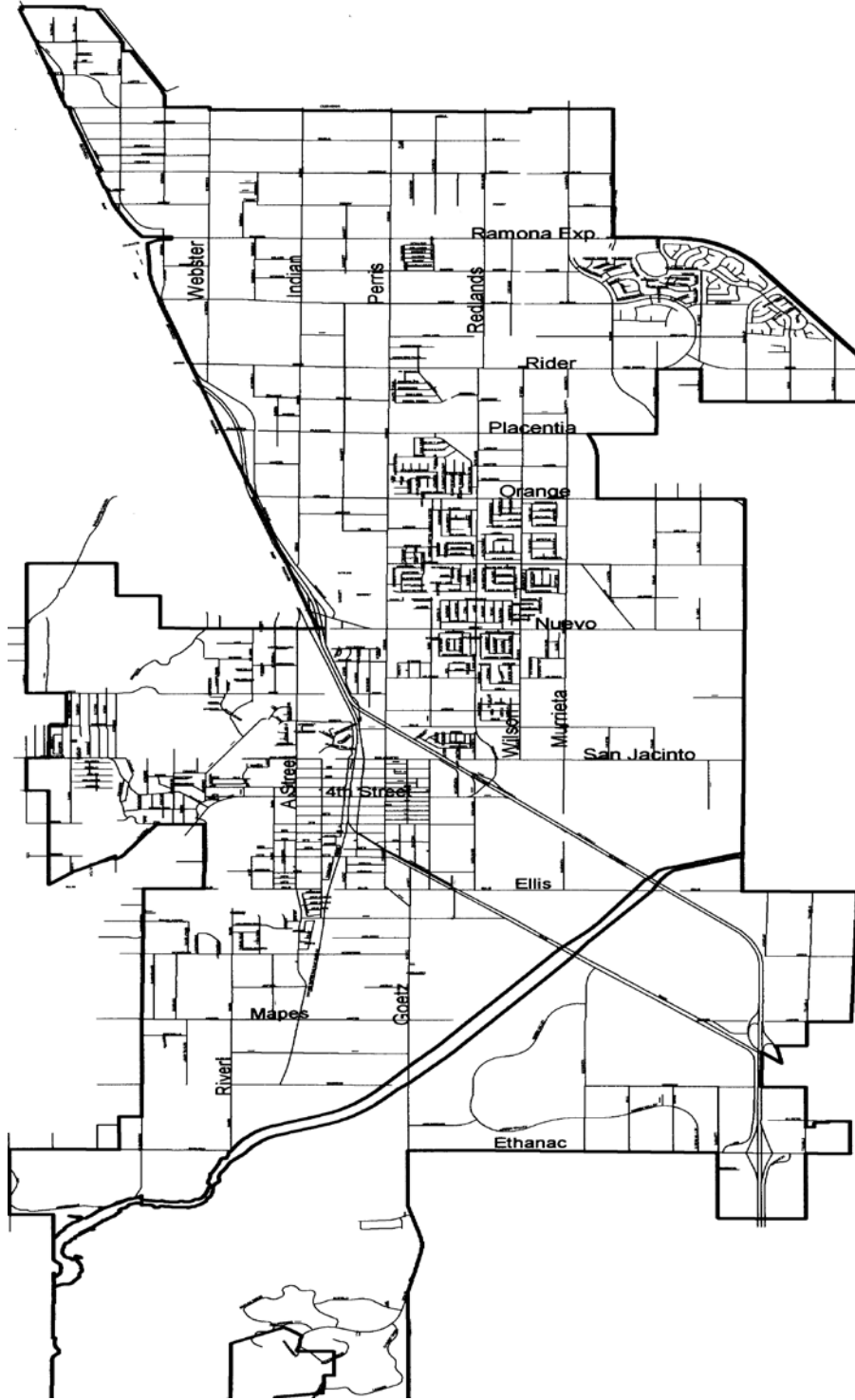
Project Dates:
 Begin: FY 05/06
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A	142	267,525					\$ 267,525
							\$ -
							\$ -
Total:		267,525	-	-	-	-	\$ 267,525

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			
2008/09	Amendment General Fund		(204,739)	45,261			
2007/08	Adopted Budget Measure A	100,000		145,261			
2008/09	Adopted Budget Measure A	100,000		245,261			
2010/11	Amendment Measure A		52,826	298,087			
2010/11	Amendment General Fund		(42,597)	255,490			
2011/12	Adopted Budget Measure A	100,000		355,490			
2012/13	Adopted Budget Measure A	100,000		455,490			
2013/14	Budget Amendment Measure A		100,000	555,490			
2013/14	General Fund Budget Adjustment		79,739	635,229			
2015/16	Adopted Budget Measure A	100,000		735,229			
2016/17	Budget Amendment Measure A		100,000	835,229			
				835,229			
Total:		\$	625,000	\$	210,229	\$	835,229

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S036 Annual Pothole Repair Program

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S056**
 Project Title: **Signal / Street Improvements at Wilson St. & Orange Ave.**
 Managing Department: **City Engineer**

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



Original Budget: 164,880
Budget Amendments: 588,573
Total Project Costs: 65,066
Available Funds: 688,387

Project Dates:
 Begin: FY 07/08
 Completion:

Total Budget Additions (Deletions): 200,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety Fund	112	250,000					\$ 250,000
State Grants - Prop 1 B 119	119						\$ -
DIF Transportation	163	238,387	200,000				\$ 438,387
							\$ -
							\$ -
Total:		488,387	200,000	-	-	-	\$ 688,387

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
2016/17	Transportation DIF Budget		200,000	753,453
				753,453
				753,453
				753,453
	Total:	\$ 164,880	\$ 588,573	\$ 753,453

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S056 Signal/Street Improvements at Wilson Street & Orange Avenue

CITY OF PERRIS
Capital Improvement Program Project Details



Project Number: **S057**
 Project Title: **Mountain Avenue Resurfacing & Sewer Project**
 Managing Department: **City Engineer**

Project Description and/or Justification: Mountain Avenue resurfacing and sewer project.



Original Budget: 399,101
Budget Amendments: -
Total Project Costs: -
Available Funds: 399,101

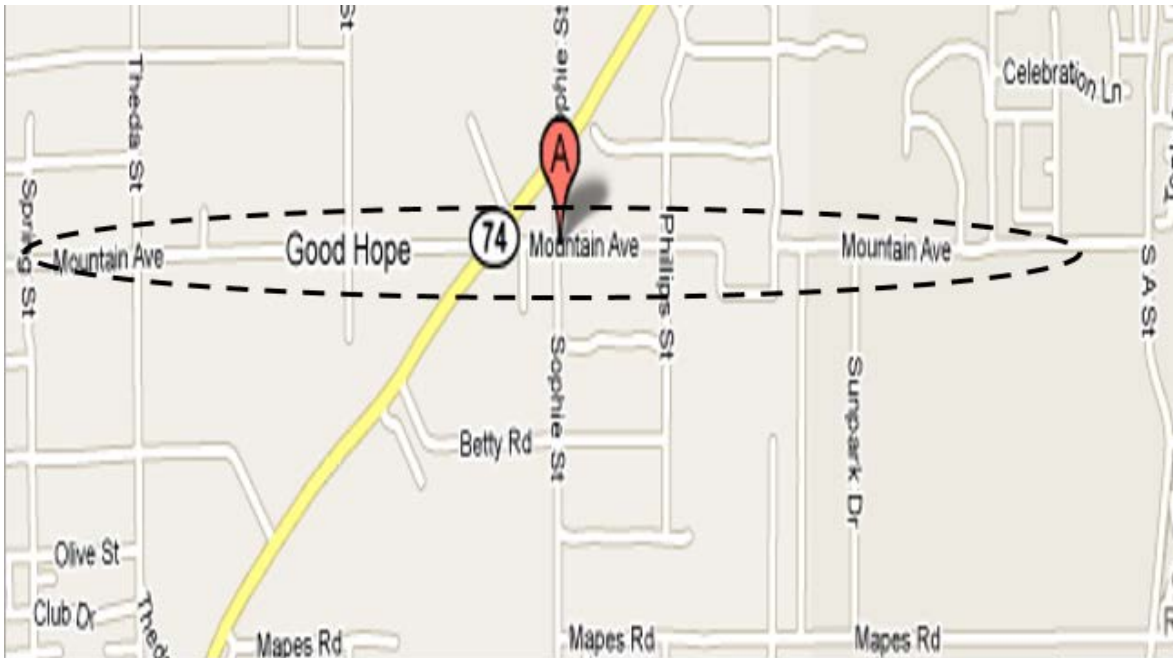
Project Dates:
 Begin: FY 08/09
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Dev Cont - Cass Const	157	399,101					\$ 399,101
							\$ -
							\$ -
Total:		399,101	-	-	-	-	\$ 399,101

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
12/8/2009	Budget	399,101		399,101
				399,101
				399,101
				399,101
	Developer Jim Nelson / Cass Const			399,101
	Resurfacing Completed with 2010 Slurry Seal Project Sewer was not completed			399,101
				399,101
				399,101
				399,101
				399,101
				399,101
				399,101
				399,101
Total:		\$ 399,101	\$ -	\$ 399,101
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As of 12/31/2016



S057 Mountain Avenue Resurfacing and Sewer Project

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S060**
 Project Title: **4th Street Improvements**
 Managing Department: **Cuty Engineer**

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



Original Budget: 750,000
Budget Amendments: 300,000
Total Project Costs: 671,382
Available Funds: 378,618

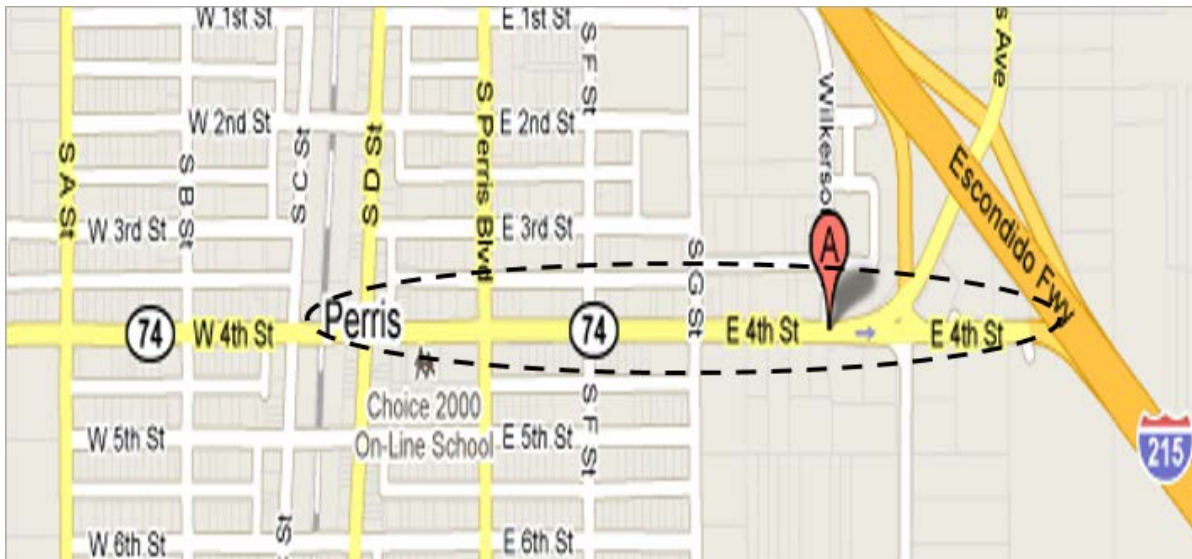
Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Gas Tax	136	300,000					\$ 300,000
Dept of Transportation	157	78,618					\$ 78,618
							\$ -
							\$ -
							\$ -
Total:		378,618	-	-	-	-	\$ 378,618

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Budget	750,000		750,000
2015/16	Gas Tax Budget		300,000	1,050,000
				1,050,000
				1,050,000
				1,050,000
	Funding Source:			1,050,000
	Caltrans Highway 74 Relinquishment			1,050,000
	of \$750,000			1,050,000
				1,050,000
	Received \$750K 10/22/09			1,050,000
				1,050,000
				1,050,000
	Total:	\$ 750,000	\$ 300,000	\$ 1,050,000
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As of 12/31/2016



S060 4th Street Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S065**
 Project Title: **Harley Knox Boulevard Phase I**
 Managing Department: **City Engineer**

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



Original Budget: 2,000,000
Budget Amendments: -
Total Project Costs: 818,204
Available Funds: 1,181,796

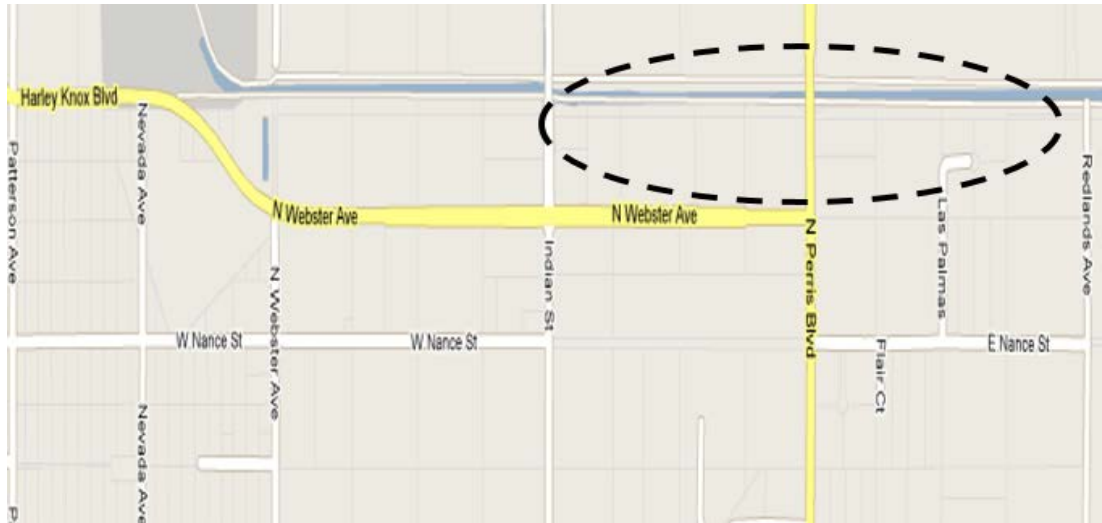
Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Ext. Cont. RBBB	133	1,181,796					\$ 1,181,796
IDS LC	157						\$ -
							\$ -
							\$ -
							\$ -
Total:		1,181,796	-	-	-	-	\$ 1,181,796

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2009/10	Budget IDS LC	2,000,000		2,000,000
2014/15	RBBB Budget Amendment		2,000,000	4,000,000
2014/15	Ext Cont Budget Amendment		(2,000,000)	2,000,000
				2,000,000
				2,000,000
				2,000,000
				2,000,000
				2,000,000
	Note: May have to reimburse IDI			2,000,000
				2,000,000
				2,000,000
	Total:	\$ 2,000,000	\$ -	\$ 2,000,000

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S065 Harley Knox Blvd 30' Wide Phase I

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S066**
 Project Title: **Harley Knox Boulevard Phase II 6 Lane Widening**
 Managing Department: **City Engineer**

Project Description and/or Justification: Phase II 6 Lane Widening from Perris Blvd to Patterson Ave.



Original Budget: 8,200,000
Budget Amendments: (841,747)
Total Project Costs: 7,240,925
Available Funds: 117,328

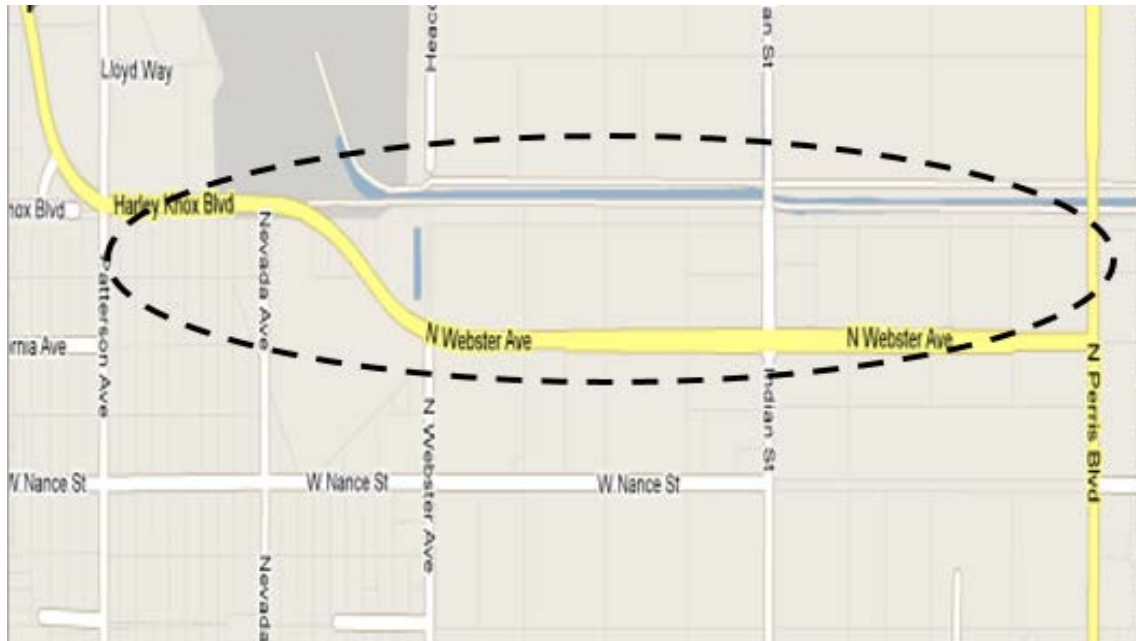
Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions):

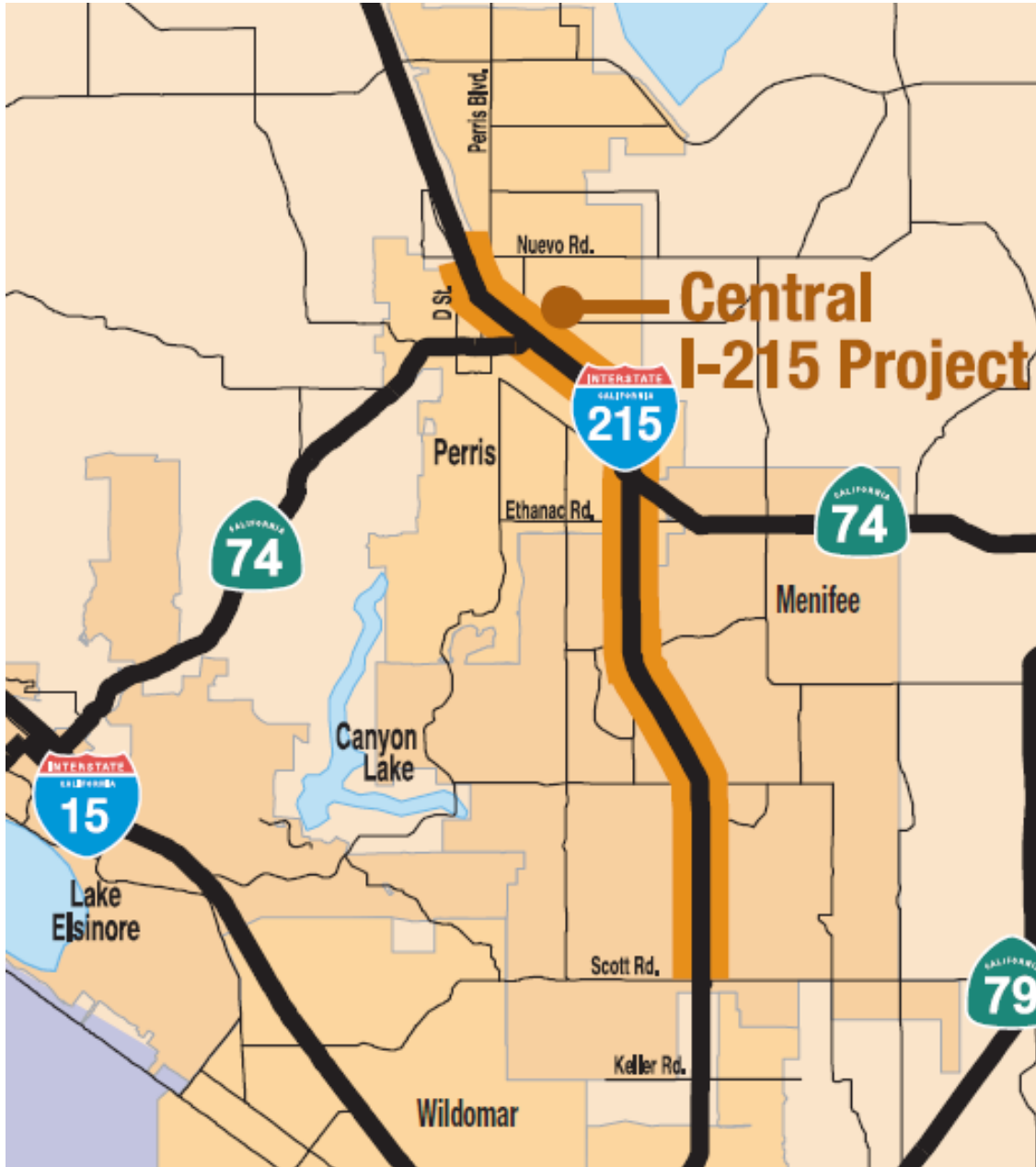
Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
RBBB	133	117,328					\$ 117,328
General Fund	154						\$ -
Ext Cont Developer	157						\$ -
Ext Cont Developer	157						\$ -
RDA	700						\$ -
							\$ -
Total:		117,328	-	-	-	-	\$ 117,328

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	Xfr from S052 (Ext Contribution)		750,000	9,214,457
2013/14	External Contributions Amendment RCTC		2,300,000	11,514,457
2013/14	Ext Cont Amendment Weekend Warriors		200,000	11,714,457
2014/15	Transfer to S022		(714,304)	11,000,153
2014/15	RDA Successor Amendment		730,412	11,730,565
2014/15	RDA Proj Budget Adjustment		(730,412)	11,000,153
2015/16	General Fund Adjustment		(3,641,900)	7,358,253
	Total:	\$ 8,200,000	\$ (841,747)	\$ 7,358,253

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S066 Harley Knox Blvd 30' Wide Phase II



S-068 I-215 Widening

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S073**
 Project Title: **Downtown Pedestrian Paths and Roadway Improvements**
 Managing Department: **PW-Engineering Admin.**

Project Description and/or Justification: 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.



Original Budget: 511,357
Budget Amendments: (143,903)
Total Project Costs: 367,454
Available Funds: -

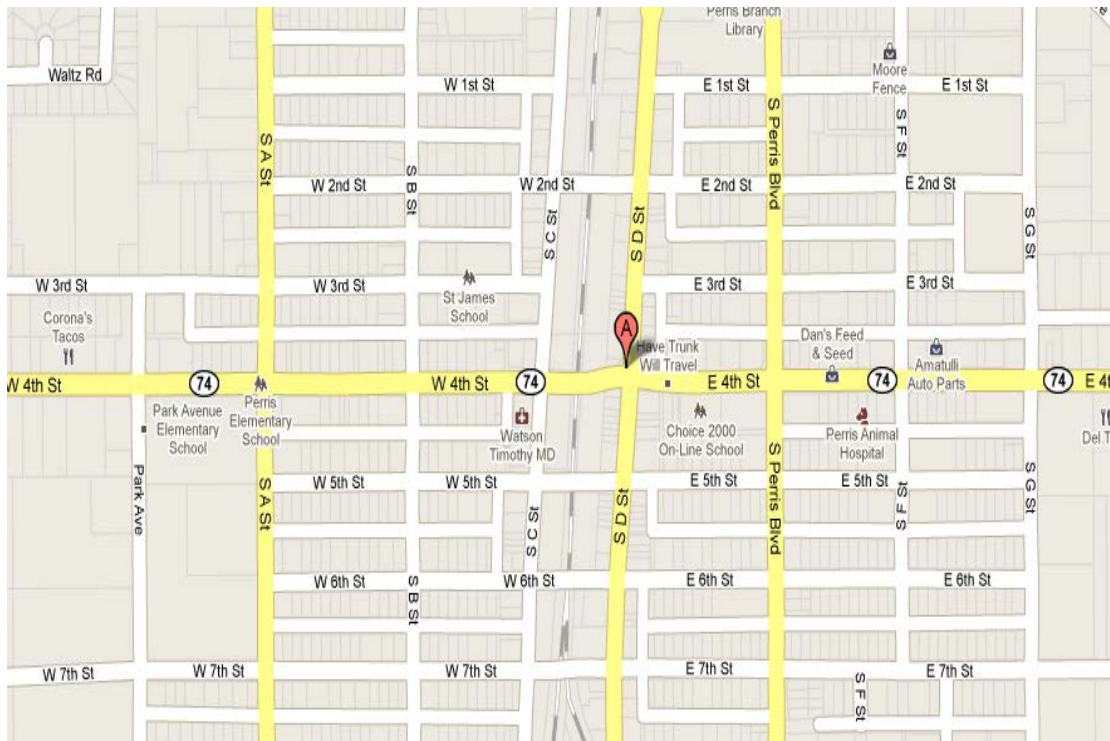
Project Dates:
 Begin: FY 09/10
 Completion: FY 15/16

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF Transportation	163	-	-				\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	-	-	-	-	\$ -

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
2014/15	Remove TEA		(114)	500,000
2015/16	Transportation DIF Amendment		(132,546)	367,454
				367,454
				367,454
				367,454
				367,454
				367,454
				367,454
				367,454
				367,454
				367,454
Total:		\$ 511,357	\$ (143,903)	\$ 367,454

As of 12/31/2016



S073 Downtown Pedestrian Paths and Roadway Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S075**
 Project Title: **Flood Control Slurry Seal / Grind & Overlay**
 Managing Department: **City Engineer**

Project Description and/or Justification: 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



Original Budget: 210,000
Budget Amendments: 3,053,372
Total Project Costs: 784,248
Available Funds: 2,479,124

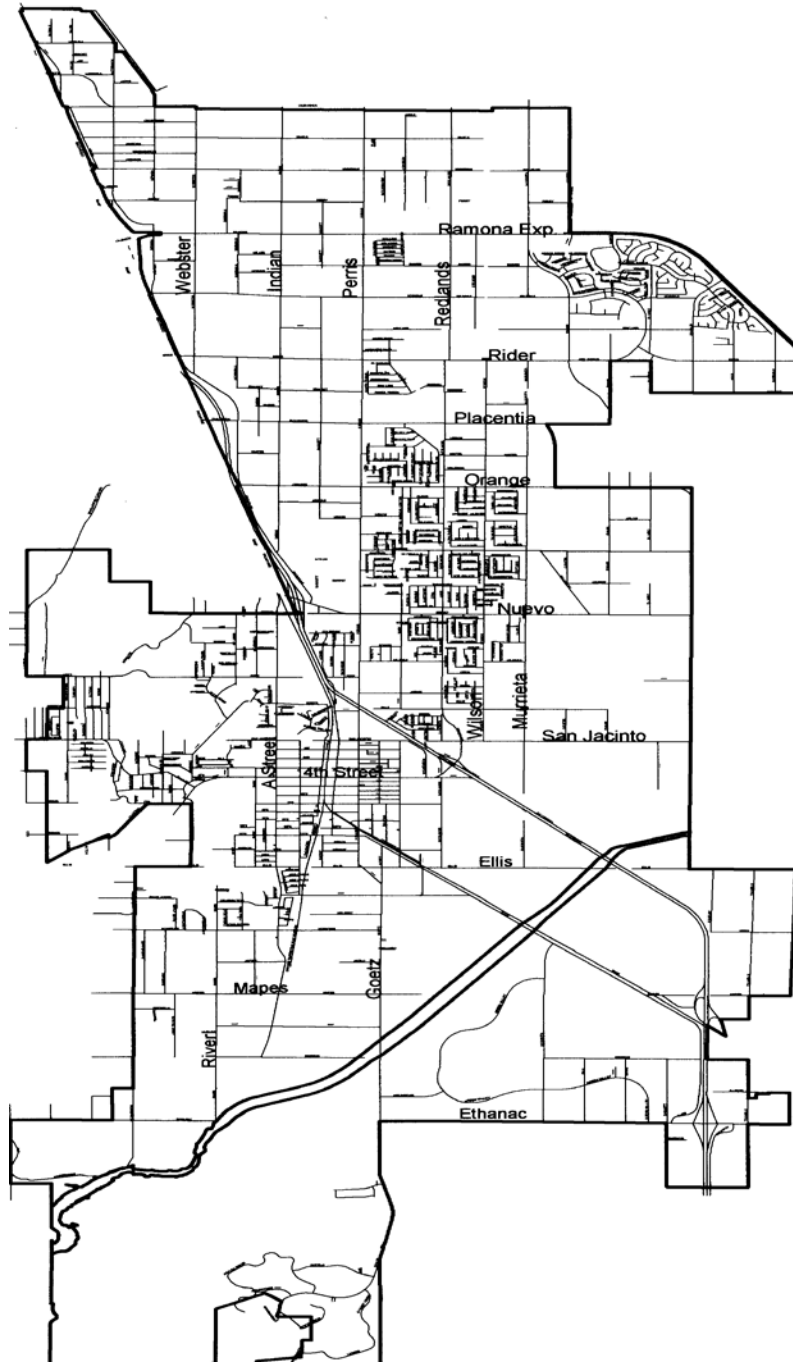
Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Flood Control Street	130	2,479,124					\$ 2,479,124
							\$ -
							\$ -
Total:		2,479,124	-	-	-	-	\$ 2,479,124

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

As of 12/31/2016



S075 Flood Control Slurry Seal

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S076**
 Project Title: **Nuevo Bridge Widening and Road Improvements**
 Managing Department: **City Engineer**

Project Description and/or Justification: 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.



Original Budget: 4,411,149
Budget Amendments: 749,806
Total Project Costs: 326,010
Available Funds: 4,834,945

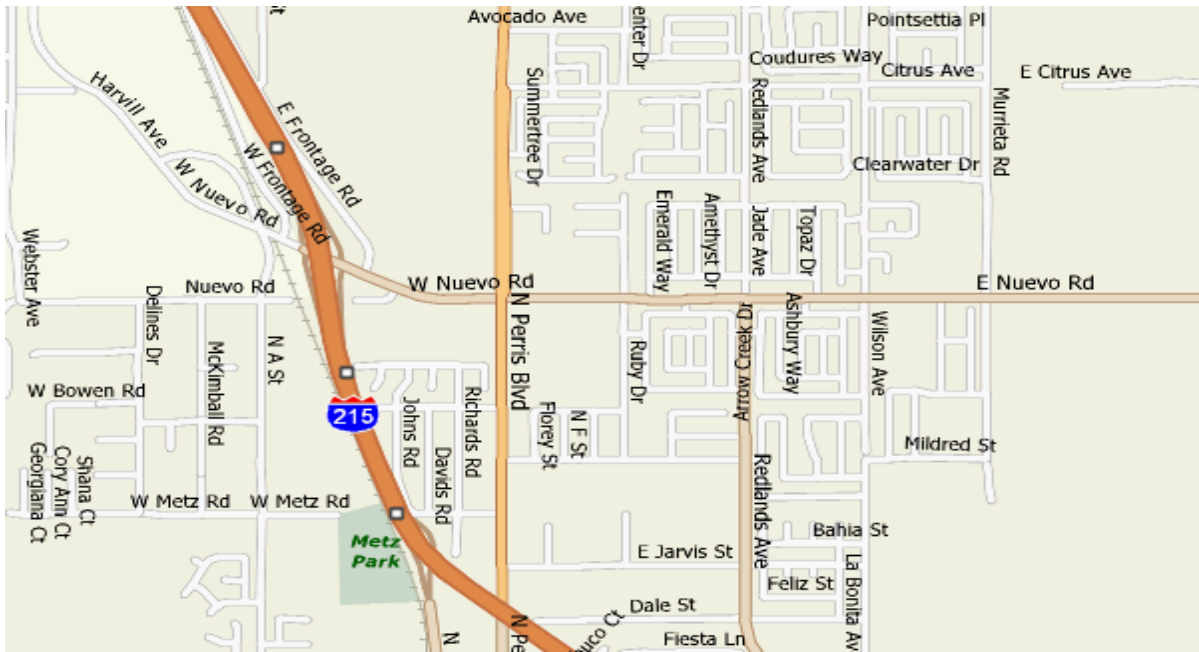
Project Dates:
 Begin: FY 09/10
 Completion:

Total Budget Additions (Deletions): 500,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contribution-TUMF	157	72,988	500,000				\$ 572,988
Master Drainage	160	4,261,957					\$ 4,261,957
							\$ -
							\$ -
							\$ -
Total:		4,334,945	500,000	-	-	-	\$ 4,834,945

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
2016/17	Ext Cont TUMF		500,000	5,160,955
				5,160,955
	Initial fund will be utilized toward			5,160,955
	planning and engineering.			5,160,955
	Future years may require loan to			5,160,955
	drainage funds with possible			5,160,955
	TUMF reimbursment.	Total to be reimb by TUMF over 5 years is \$3.5 Mil. \$500K 16/17, \$500K 17/18, \$1M 18/19, \$750K 19/20, \$750K 20/21.		5,160,955
				5,160,955
				5,160,955
				5,160,955
	Total:	\$ 4,411,149	\$ 749,806	\$ 5,160,955

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S076 Nuevo Bridge Widening

CITY OF PERRIS
Capital Improvement Program Project Details



Project Number: **S079**
Project Title: **Perris Blvd Widening I-215 to Case Road**
Managing Department: **City Engineer**

Project Description and/or Justification: 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



Original Budget: 150,000
Budget Amendments: 5,688,731
Total Project Costs: 914,138
Available Funds: 4,924,593

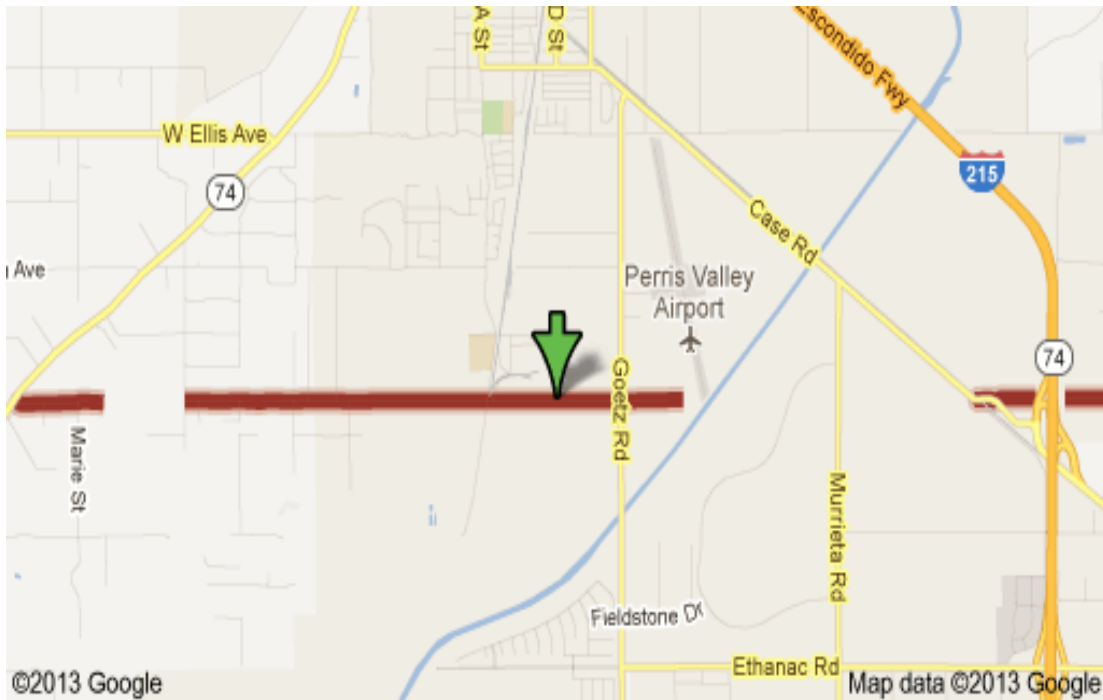
Project Dates:
Begin: FY 13/14
Completion:

Total Budget Additions (Deletions): 1,570,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Grant SB 821	139	68,731					\$ 68,731
Measure A	142	494,952					\$ 494,952
External Contributions-TUMF	157	1,359,012	1,570,000	750,000	750,000	400,000	\$ 4,829,012
DIF Transportation	163	1,431,898	(1,529,199)				\$ (97,301)
RBBB	133		1,529,199				\$ 1,529,199
							\$ -
Total:		3,354,593	1,570,000	750,000	750,000	400,000	\$ 6,824,593

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2010/11	Measure A	150,000		150,000
2014/15	External Contributions TUMF		1,500,000	1,650,000
2015/16	Measure A Amendment		500,000	2,150,000
2016/17	External Contributions TUMF		50,000	2,200,000
2016/17	Transportation DIF Adopted Budget		2,000,000	4,200,000
2016/17	Grant SB 821 Amendment		68,731	4,268,731
2016/17	External Contributions TUMF		1,570,000	5,838,731
2016/17	Xsfr from DIF to RBBB		(1,529,199)	4,309,532
2016/17	Xsfr from DIF to RBBB		1,529,199	5,838,731
				5,838,731
				5,838,731
				5,838,731
				5,838,731
	Total TUMF to be reimb over 5 years is \$4.47M. \$1.57Mil 16/17, \$750K 17/18, \$750K 18/19, \$400K 19/20, \$1			5,838,731
				5,838,731
				5,838,731
Total:		\$ 150,000	\$ 5,688,731	\$ 5,838,731

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S079 Perris Blvd Widening I-215 to Case Road

CITY OF PERRIS
Capital Improvement Program Project Details



Project Number: **S089**
 Project Title: **Redlands Avenue Widening (Planning & Engineering)**
 Managing Department: **City Engineer**

Project Description and/or Justification: Roadway widening from Ramona Expressway to Rider Street.



Original Budget: -
Budget Amendments: 3,100,000
Total Project Costs: 226,296
Available Funds: 2,873,704

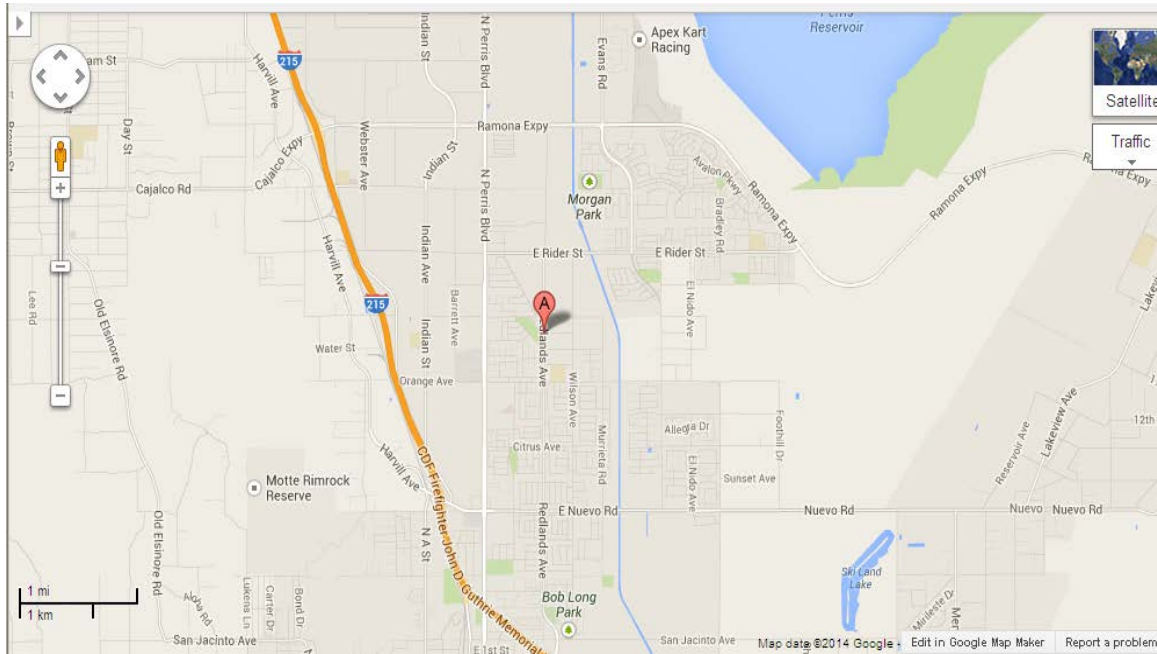
Project Dates:
 Begin: FY 13/14
 Completion:

Total Budget Additions (Deletions): 1,000,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
RBBD	133	1,873,704	1,000,000				\$ 2,873,704
							\$ -
							\$ -
							\$ -
							\$ -
Total:		1,873,704	1,000,000	-	-	-	\$ 2,873,704

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	Budget Amendment		100,000	100,000
2014/15	Budget Amendment		1,000,000	1,100,000
2016/17	Budget Amendment		1,000,000	2,100,000
2016/17	Budget Amendment		1,000,000	3,100,000
				3,100,000
				3,100,000
				3,100,000
				3,100,000
				3,100,000
				3,100,000
				3,100,000
				3,100,000
				3,100,000
Total:		\$ -	\$ 3,100,000	\$ 3,100,000
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As of 12/31/2016



S089 - Redlands Avenue Widening (Planning & Engineering)

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **S090**
 Project Title: **Nuevo Road Interchange Improvements**
 Managing Department: **City Engineer**



Project Description and/or Justification: Widening both the northbound and the southbound off-ramps to provide additional lanes. As well as re-striping Nuevo Road in the vicinity of the interchange to provide 2 left turn lanes for both the northbound and southbound on-ramps.



Original Budget: -
Budget Amendments: 4,369,971 1,612,484
Total Project Costs: 1,242,513
Available Funds: 3,127,458

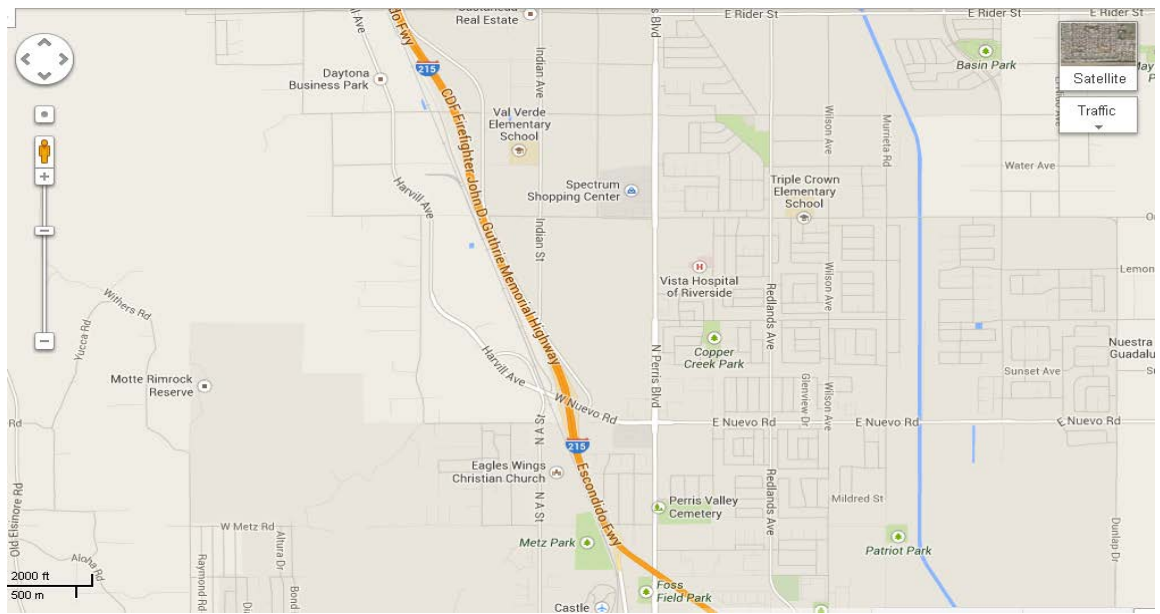
Project Dates:
 Begin: FY 13/14
 Completion:

Total Budget Additions (Deletions): 369,971

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions-RCTC	157	762,855					\$ 762,855
Ext Contributions-Developer	157	1,994,632	(1,294,632)				\$ 700,000
Ext Contributions-TUMF	157		300,000				\$ 300,000
Ext Cont TUMF from S031	157		1,364,603				\$ 1,364,603
							\$ -
Total:		2,757,487	369,971	-	-	-	\$ 3,127,458

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/14	External Cont-MARA (RCTC)		1,600,000	1,600,000
2013/14	External Cont-Developer		1,900,000	3,500,000
2015/16	Transfer from S022		1,388,976	4,888,976
2015/16	Delete Ext. Cont.-Developer		(888,976)	4,000,000
2016/17	Remove Infrastructure-Developer		(1,294,632)	2,705,368
2016/17	Transfer from S031 Evans TUMF		1,364,603	4,069,971
2016/17	External Cont-TUMF		300,000	4,369,971
				4,369,971
				4,369,971
				4,369,971
				4,369,971
				4,369,971
				4,369,971
				4,369,971
	Total:	\$ -	\$ 4,369,971	\$ 4,369,971

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S090 - Nuevo Road Interchange Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S091**
 Project Title: **Redlands Avenue Pavement Rehabilitation**
 Managing Department: **City Engineer**

Project Description and/or Justification: Pavement rehabilitation along Redlands Avenue from San Jacinto Avenue to Rider Street.

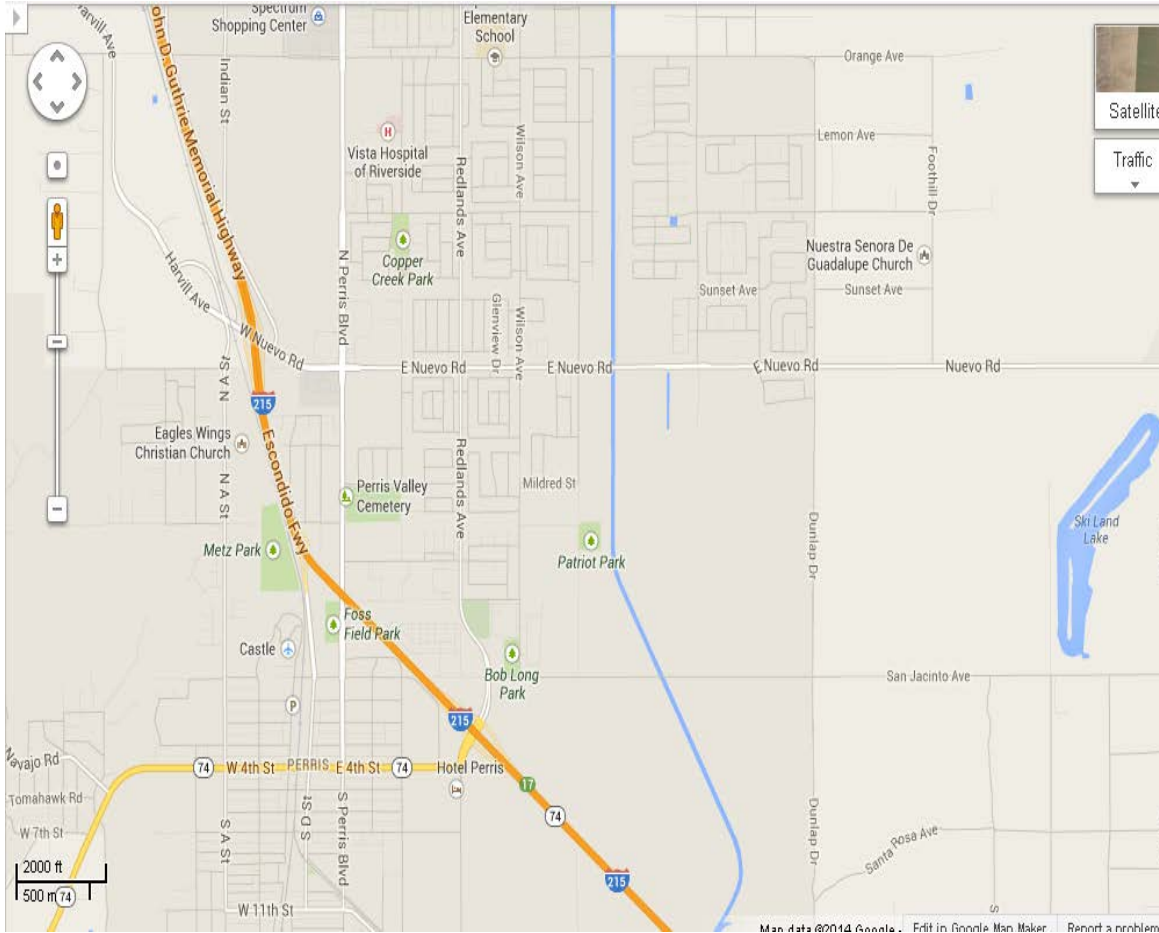


Original Budget: 50,000
Budget Amendments: 800,000
Total Project Costs: 36,581
Available Funds: 813,419

Project Dates:
 Begin: FY 13/14
 Completion:
Total Budget Additions (Deletions): 300,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Federal STP Grant	120	312,400					\$ 312,400
Gas Tax	136	201,019	300,000				\$ 501,019
							\$ -
							\$ -
							\$ -
							\$ -
Total:		513,419	300,000	-	-	-	\$ 813,419

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2013/2014	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
2016/17	Gas Tax Budget Amendment		300,000	850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
				850,000
Total:		\$ 50,000	\$ 800,000	\$ 850,000
S-91				



S091 - Redlands Avenue Pavement Rehabilitation

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S092**
 Project Title: **Miscellaneous Bridge Repair**
 Managing Department: **City Engineer**

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



Original Budget: 300,000
Budget Amendments: -
Total Project Costs: 6,415
Available Funds: 293,585

Project Dates:
 Begin: FY 13/14
 Completion:

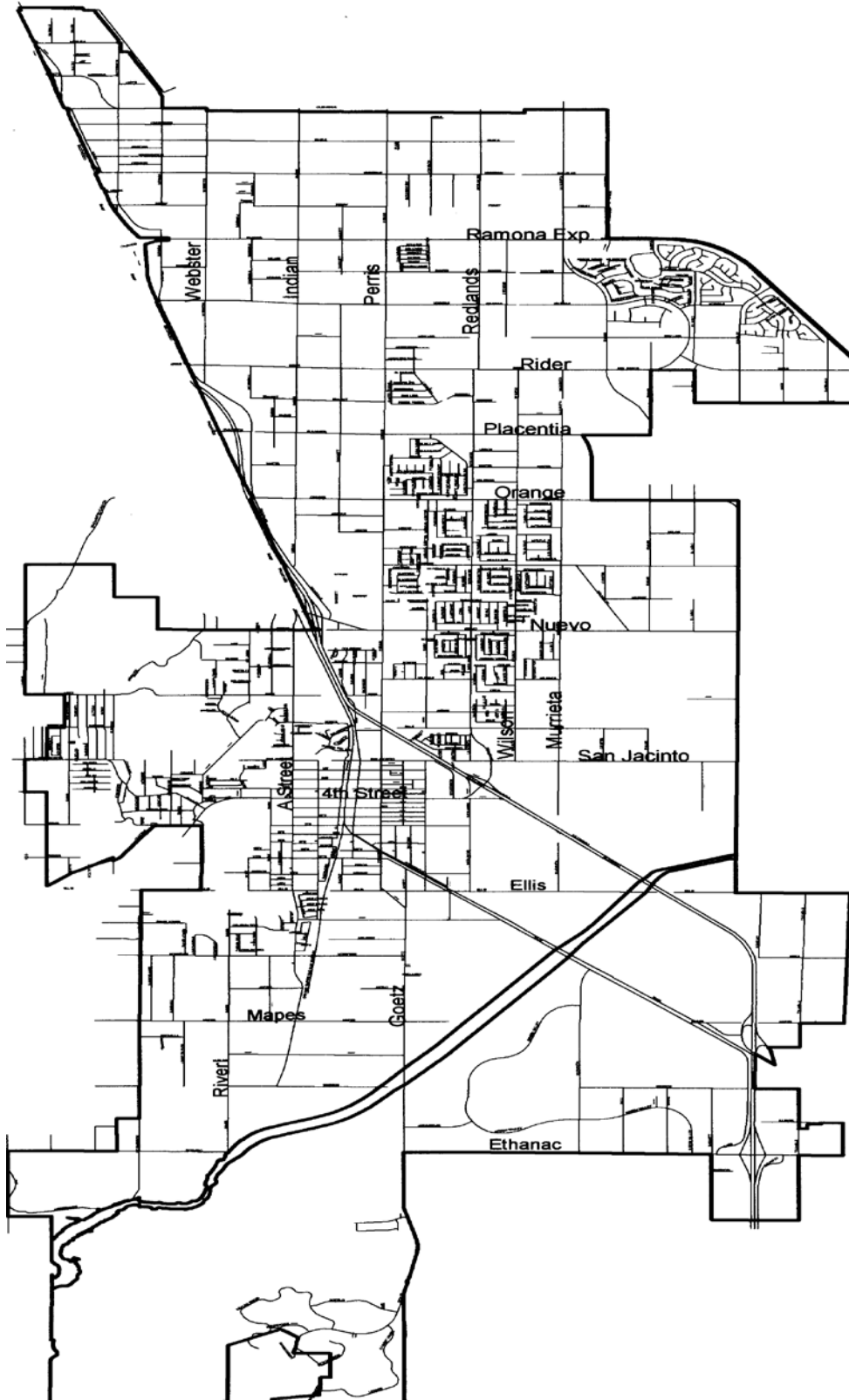
Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Gas Tax	136	293,585					\$ 293,585
							\$ -
							\$ -
Total:		293,585	-	-	-	-	\$ 293,585

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

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As of 12/31/2016



S092 - Miscellaneous Bridge Repair

CITY OF PERRIS
Capital Improvement Program Project Details



Project Number: **S093**
 Project Title: **Ramona Expressway Webster to I-215**
 Managing Department: **City Engineer**

Project Description and/or Justification: Widen Ramona Expressway from 4 to 6 lanes between I-215 and Webster Avenue.



Original Budget: 97,000
Budget Amendments: -
Total Project Costs: 4,179
Available Funds: 92,821

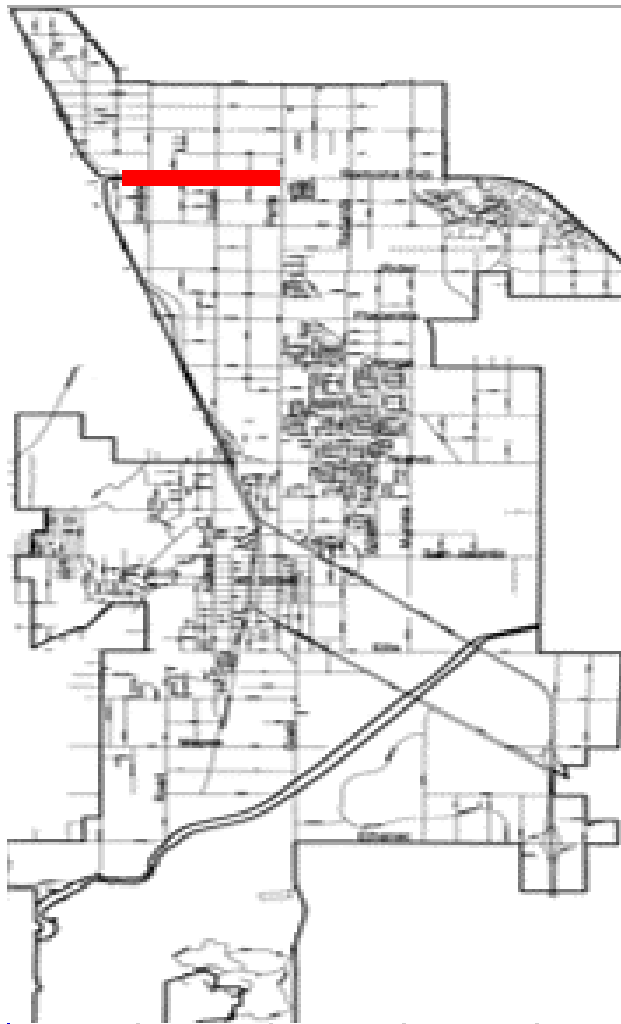
Project Dates:
 Begin: FY 14/15
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions (TUMF)	157	92,821					\$ 92,821
							\$ -
							\$ -
							\$ -
							\$ -
Total:		92,821	-	-	-	-	\$ 92,821

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	External Contributions (TUMF)	97,000		97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
				97,000
Total:		\$ 97,000	\$ -	\$ 97,000
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As of 12/31/2016



S093 RAMONA EXPRESSWAY WEBSTER TO I-215

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S094**
 Project Title: **Unpaved Streets & Alleys**
 Managing Department: **City Engineer**

Project Description and/or Justification: Pave various dirt roadways and alleys within the City.



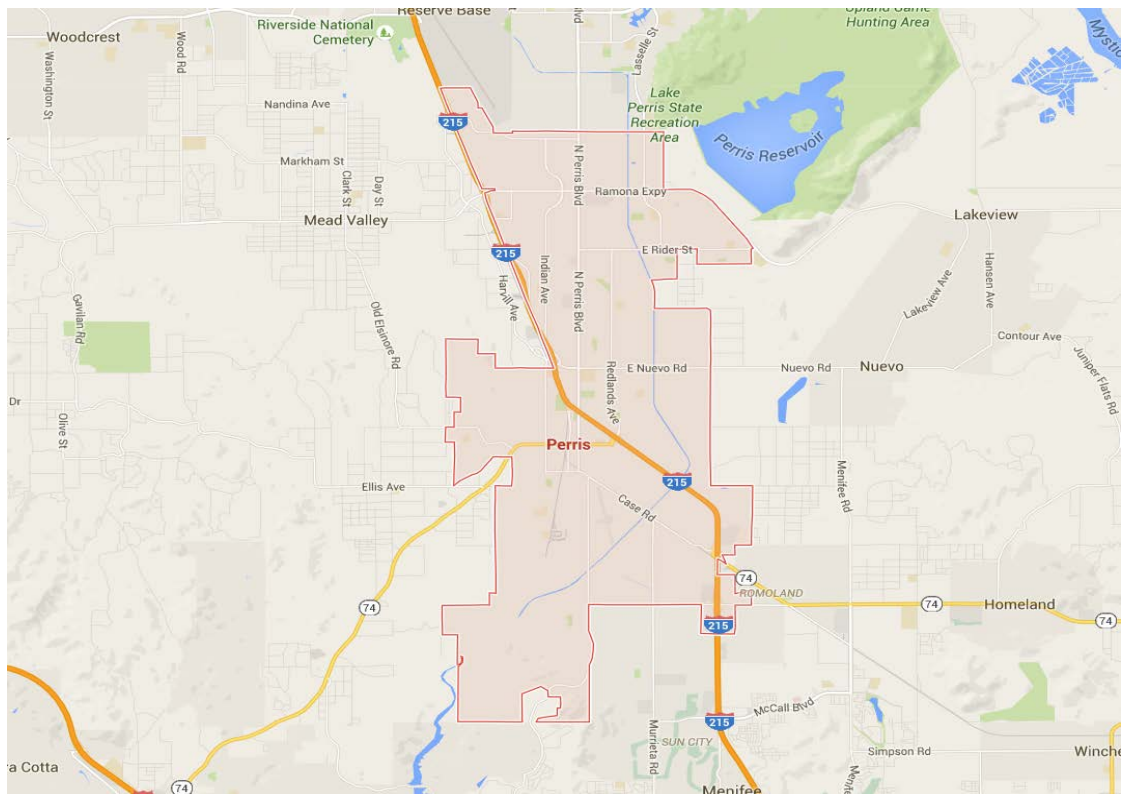
Original Budget: 10,000
Budget Amendments: 200,000
Total Project Costs: -
Available Funds: 210,000

Project Dates:
 Begin: FY 15/16
 Completion:

Total Budget Additions (Deletions): 200,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Gas Tax	136	10,000					\$ 10,000
Measure A	142		200,000				\$ 200,000
							\$ -
							\$ -
							\$ -
Total:		10,000	200,000	-	-	-	\$ 210,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Gas Tax Original Budget	10,000		10,000
2016/17	Measure A Adopted Budget		200,000	210,000
				210,000
				210,000
				210,000
				210,000
				210,000
				210,000
				210,000
				210,000
				210,000
				210,000
Total:		\$ 10,000	\$ 200,000	\$ 210,000
S-94				



S094 - UNPAVED STREETS & ALLEYS

CITY OF PERRIS
Capital Improvement Program Project Details



Project Number: **S095**
 Project Title: **Harley Knox Interchange**
 Managing Department: **City Engineer**

Project Description and/or Justification: Widen off-ramps and on-ramps to provide additional lanes.



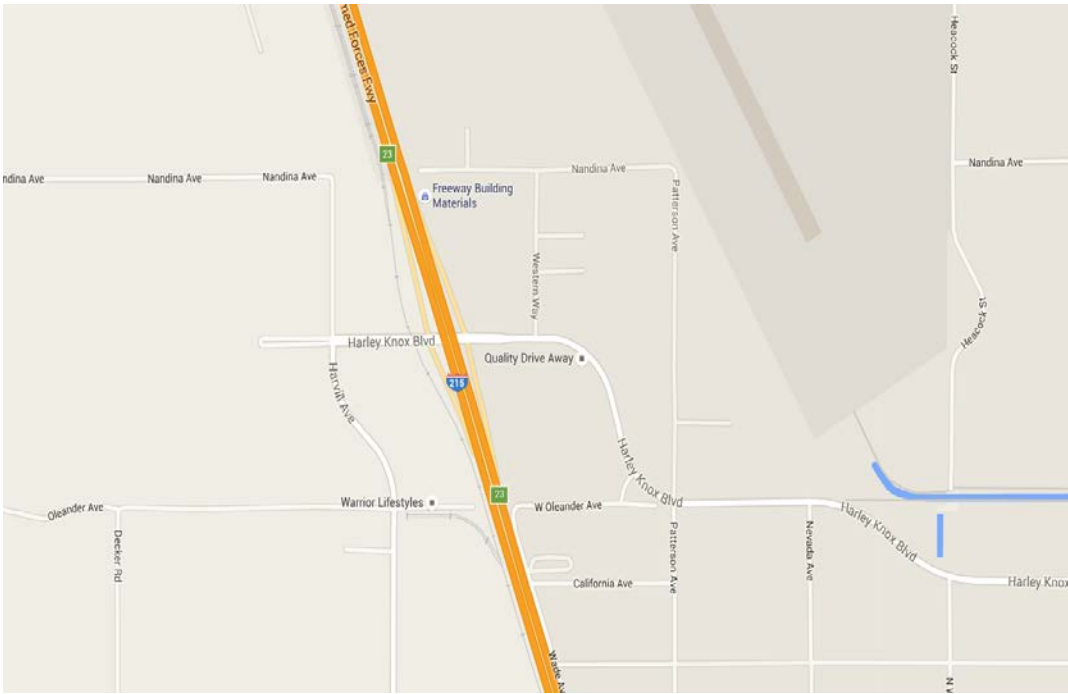
Original Budget: 500,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 500,000

Project Dates:
 Begin: FY 15-16
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions (RBBD)	133	500,000					\$ 500,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		500,000	-	-	-	-	\$ 500,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Budget External Contributions (RBBD)	500,000		500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
				500,000
Total:		\$ 500,000	\$ -	\$ 500,000
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S095 - HARLEY KNOX INTERCHANGE

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **S096**
 Project Title: **Sidewalk/Bike Path Install**
 Managing Department: **City Engineer**



Project Description and/or Justification: Install sidewalk and various pedestrian enhancements throughout the City.



Original Budget: 250,000
Budget Amendments: 75,000
Total Project Costs: -
Available Funds: 325,000

Project Dates:
 Begin: FY 16/17
 Completion:

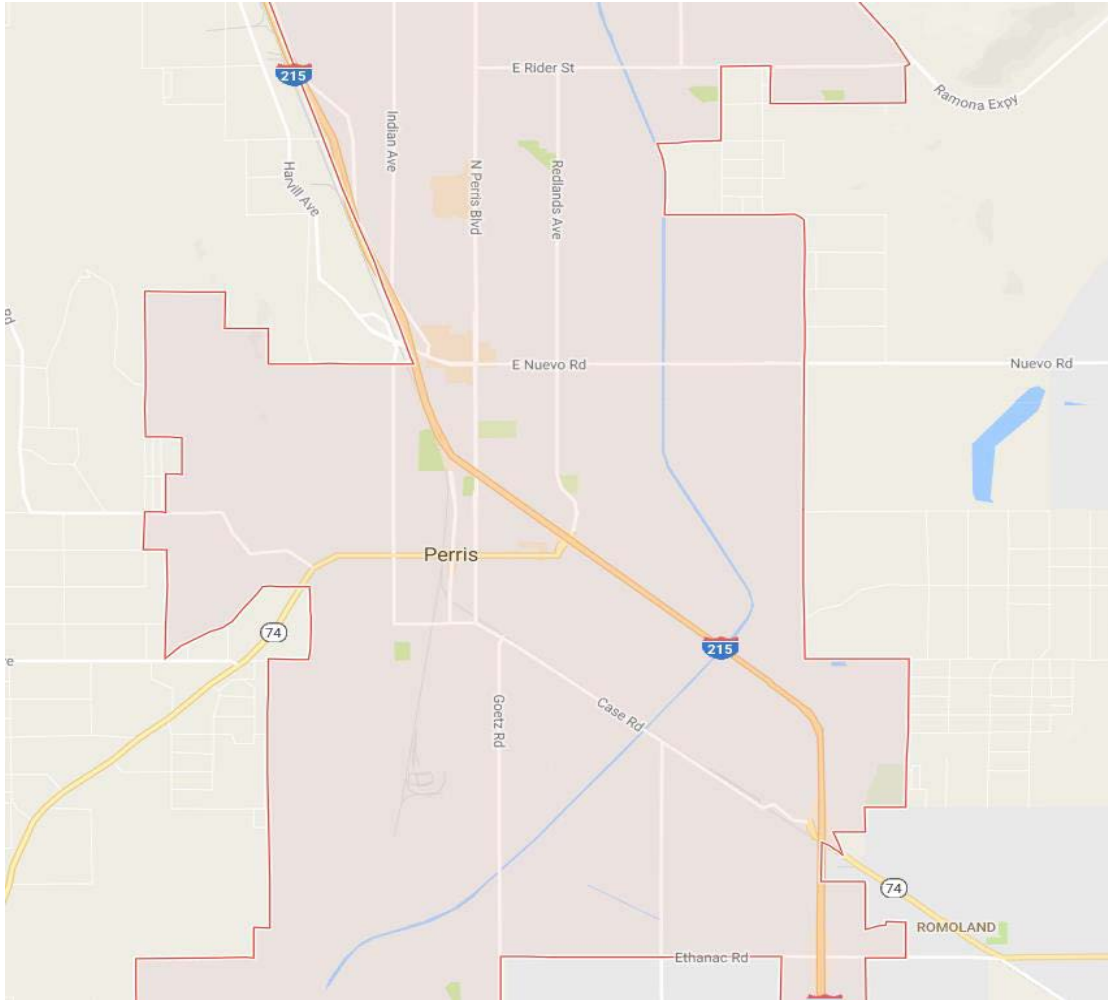
Total Budget Additions (Deletions): 75,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A	142		75,000				\$ 75,000
CDBG Grant	152	250,000					\$ 250,000
							\$ -
							\$ -
							\$ -
Total:		250,000	75,000	-	-	-	\$ 325,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Budget CDBG Grant	250,000		250,000
2016/17	Measure A Adopted Budget		75,000	325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
				325,000
Total:		\$ 250,000	\$ 75,000	\$ 325,000

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As of 12/31/2016



S096 - SIDEWALK / BIKE PATH INSTALL

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S097**
 Project Title: **Ramona Expressway Miscellaneous Widening**
 Managing Department: **City Engineer**

Project Description and/or Justification: Widening along Ramona Expressway between I-215 and Eastern City limits to accommodate additional turning lanes at intersections.



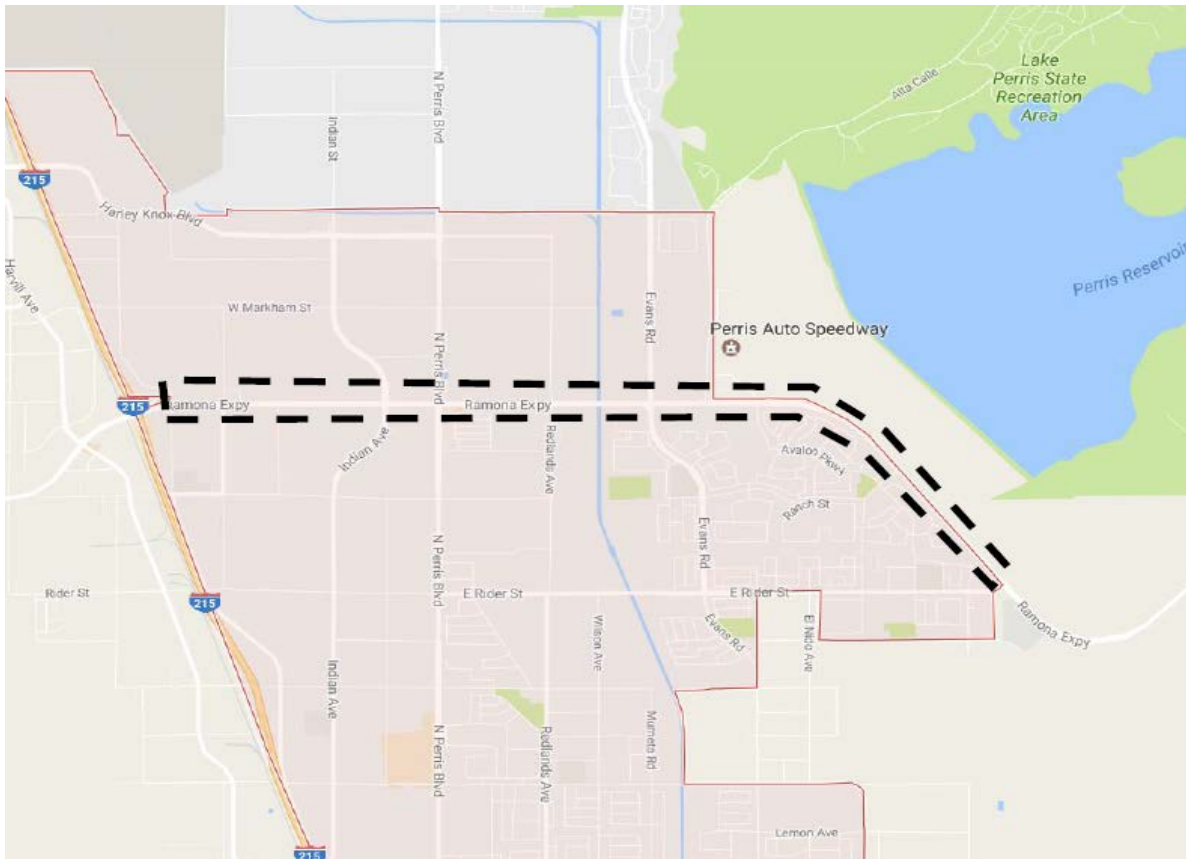
Original Budget: 1,000,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 1,000,000

Project Dates:
 Begin: FY 16/17
 Completion:

Total Budget Additions (Deletions): 1,000,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Ext Contributions-RBBD TUMF	157	-	1,000,000				\$ 1,000,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	1,000,000	-	-	-	\$ 1,000,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Budget Ext Cont.-RBBD TUMF	1,000,000		1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
Total:		\$ 1,000,000	\$ -	\$ 1,000,000
S-97				



S097 - RAMONA EXPRESSWAY MISCELLANEOUS WIDENING

CITY OF PERRIS
Capital Improvement Program Project Details

Project Number: **S098**
 Project Title: **Skylark Pavement Rehab (Tr. 32428)**
 Managing Department: **City Engineer**



Project Description and/or Justification: Pavement Rehabilitation for Tract 32428 (Skylark).

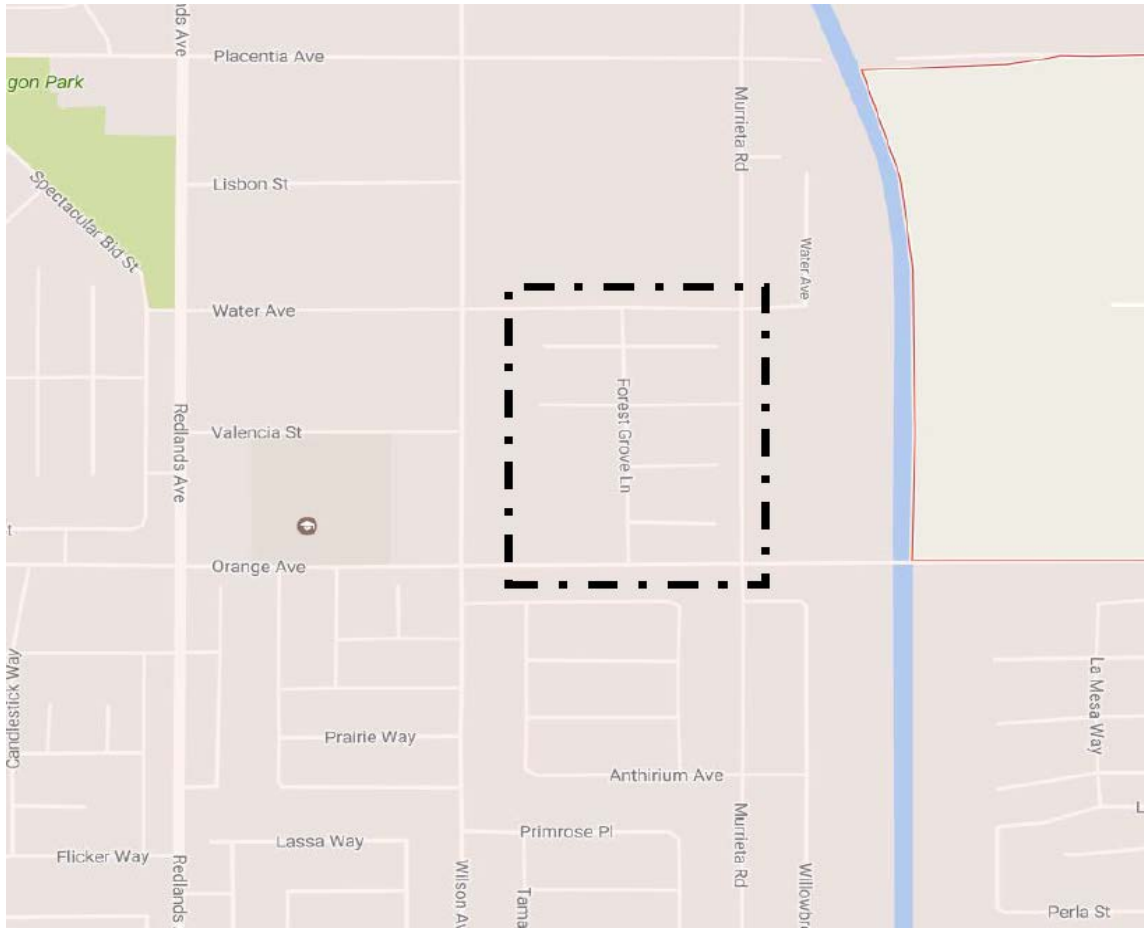


Original Budget:	146,095	Project Dates:	
Budget Amendments:	-	Begin:	FY 16/17
Total Project Costs:		Completion:	
Available Funds:	146,095	Total Budget Additions (Deletions):	146,095

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
External Contributions	157	-	146,095				\$ 146,095
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	146,095	-	-	-	\$ 146,095

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	External Contributions	146,095		146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
				146,095
Total:		\$ 146,095	\$ -	\$ 146,095
S-98				

As of 12/31/2016



S098 - SKYLARK PAVEMENT REHAB (TR. 32428)

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **S099**
 Project Title: **Ramona Expressway Pavement Rehabilitation**
 Managing Department: **City Engineer**

Project Description and/or Justification: Pavement rehabilitation along Ramona Expressway between I-215 freeway and Eastern City Limits.

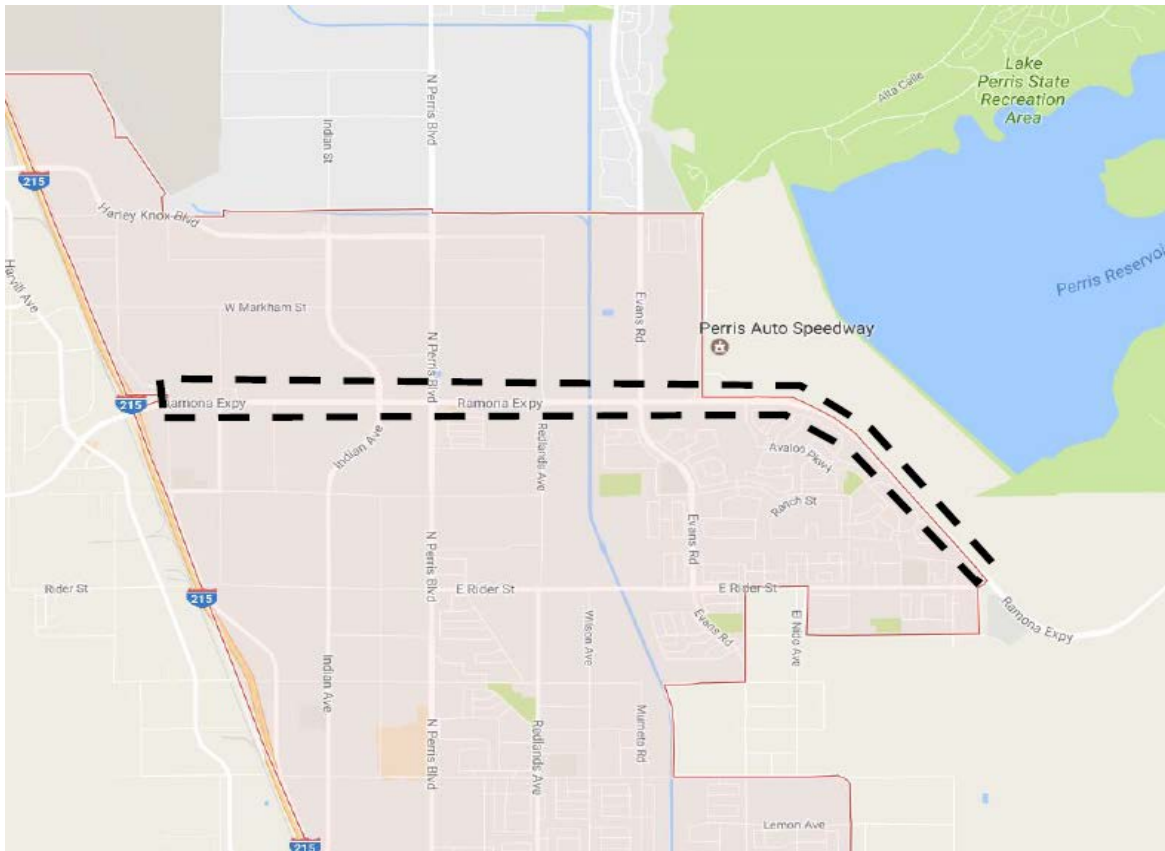


Original Budget: 1,000,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 1,000,000

Project Dates:
 Begin: FY 16/17
 Completion: _____
Total Budget Additions (Deletions): 1,000,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A	142		1,000,000				\$ 1,000,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	1,000,000	-	-	-	\$ 1,000,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Original Measure A Budget	1,000,000		1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
				1,000,000
Total:		\$ 1,000,000	\$ -	\$ 1,000,000
S-99				



S099 - RAMONA EXPRESSWAY PAVEMENT REHAB

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **S100**
 Project Title: **Annual I-215 Maintenance**
 Managing Department: **City Engineer**



Project Description and/or Justification: Annual maintenance of the work that was done on I-215.



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

Project Dates:
 Begin:
 Completion:
Total Budget Additions (Deletions): 50,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Measure A	142	-	50,000				\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	50,000	-	-	-	\$ 50,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Original Measure A Budget	50,000		50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
				50,000
Total:		\$ 50,000	\$ -	\$ 50,000
S-100				

As of 12/31/2016

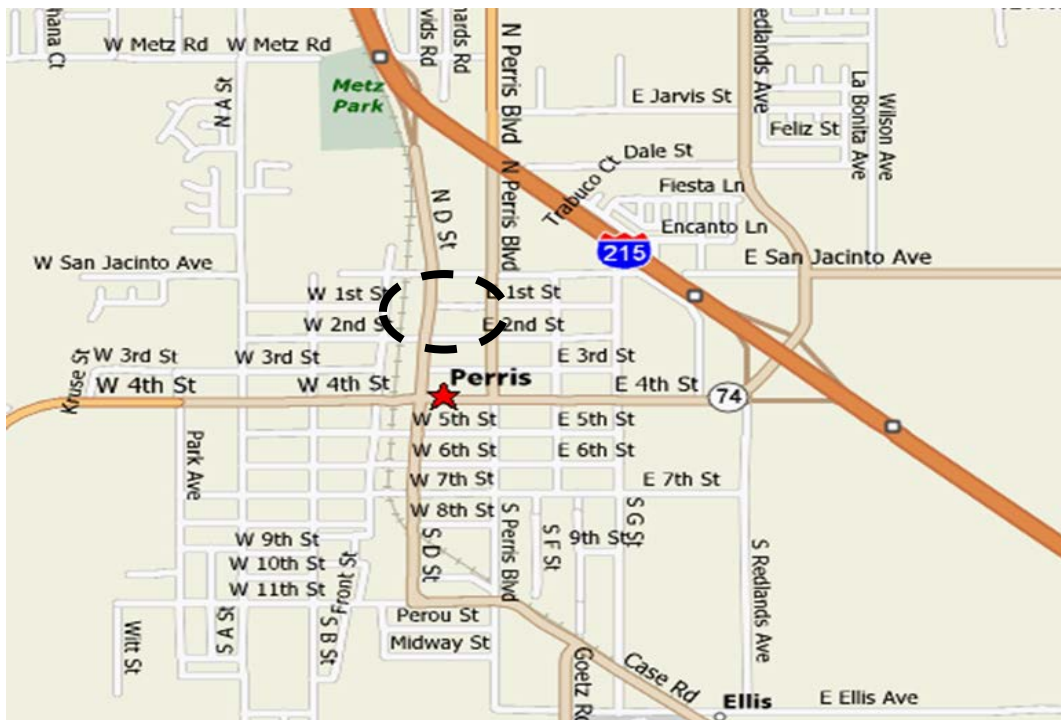
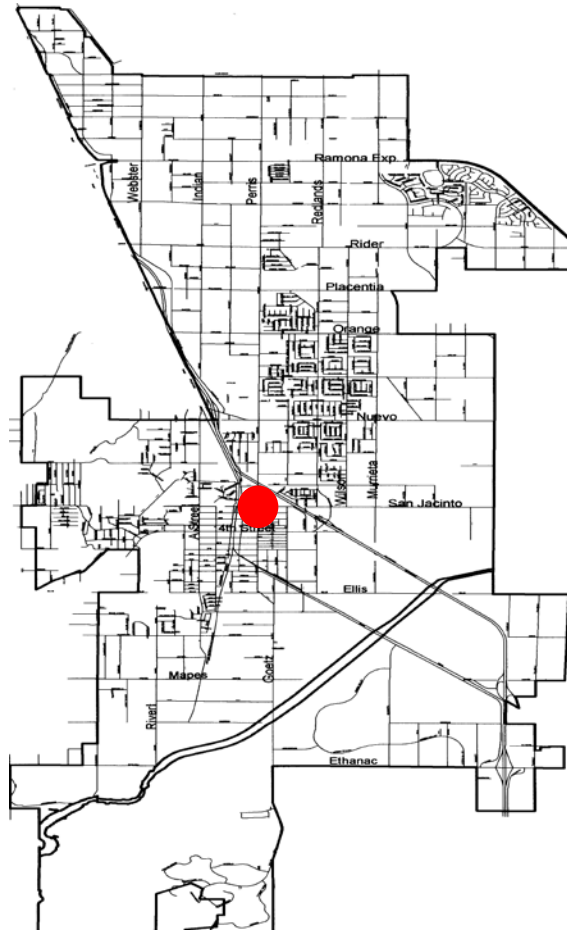


S100 - ANNUAL MAINTENANCE OF I-215



TRAFFIC

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T001 San Jacinto / Perris - T.S. / Right-of-Way Improvements

CITY OF PERRIS

Capital Improvement Program Project Details

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



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

Original Budget: 100,000
Budget Amendments: 320,211
Total Project Costs: 199,455
Available Funds: 220,756

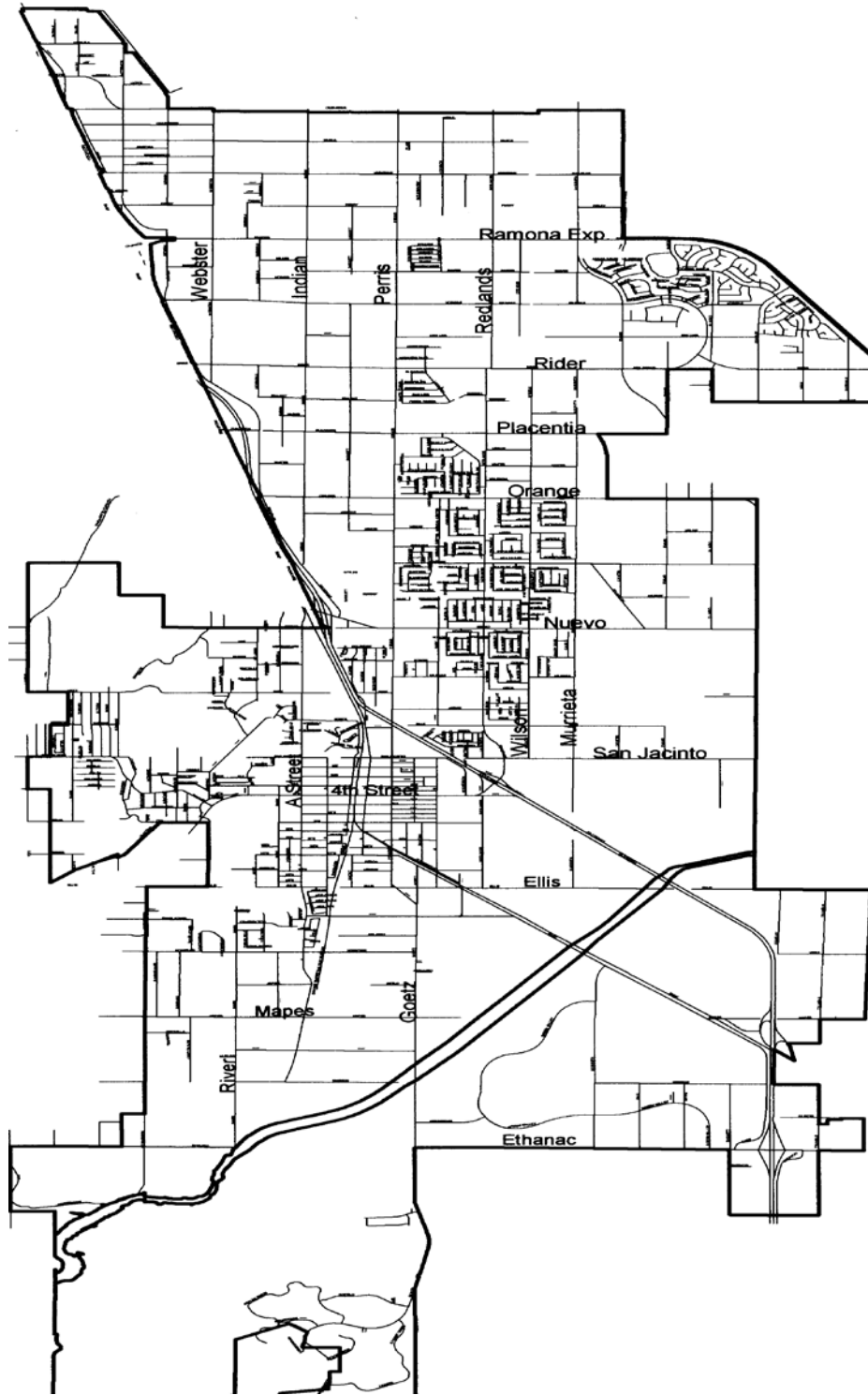
Project Dates:
 Begin: FY 06/07
 Completion:

Total Budget Additions (Deletions): 75,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety	112	145,756					\$ 145,756
DIF Transportation Fees	163		75,000				\$ 75,000
							\$ -
							\$ -
							\$ -
Total:		145,756	75,000	-	-	-	\$ 220,756

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2006/07	Budget DIF Transportation	100,000		100,000
2007/08	Budget Fund 112 Xfr from T007		19,247	119,247
2008/09	Budget Fund 112		9,350	128,597
2010/11	Amendment		100,000	228,597
2013/14	Xfr from T018		16,614	245,211
2015/16	Traffic Safety Budget Amendment		42,000	287,211
2016/17	Traffic Safety Budget Amendment		58,000	345,211
2016/17	DIF - Transportation Amendment		75,000	420,211
				420,211
				420,211
				420,211
				420,211
	Total:	\$ 100,000	\$ 320,211	\$ 420,211

T-9



CITY OF PERRIS

Capital Improvement Program Project Details

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



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

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

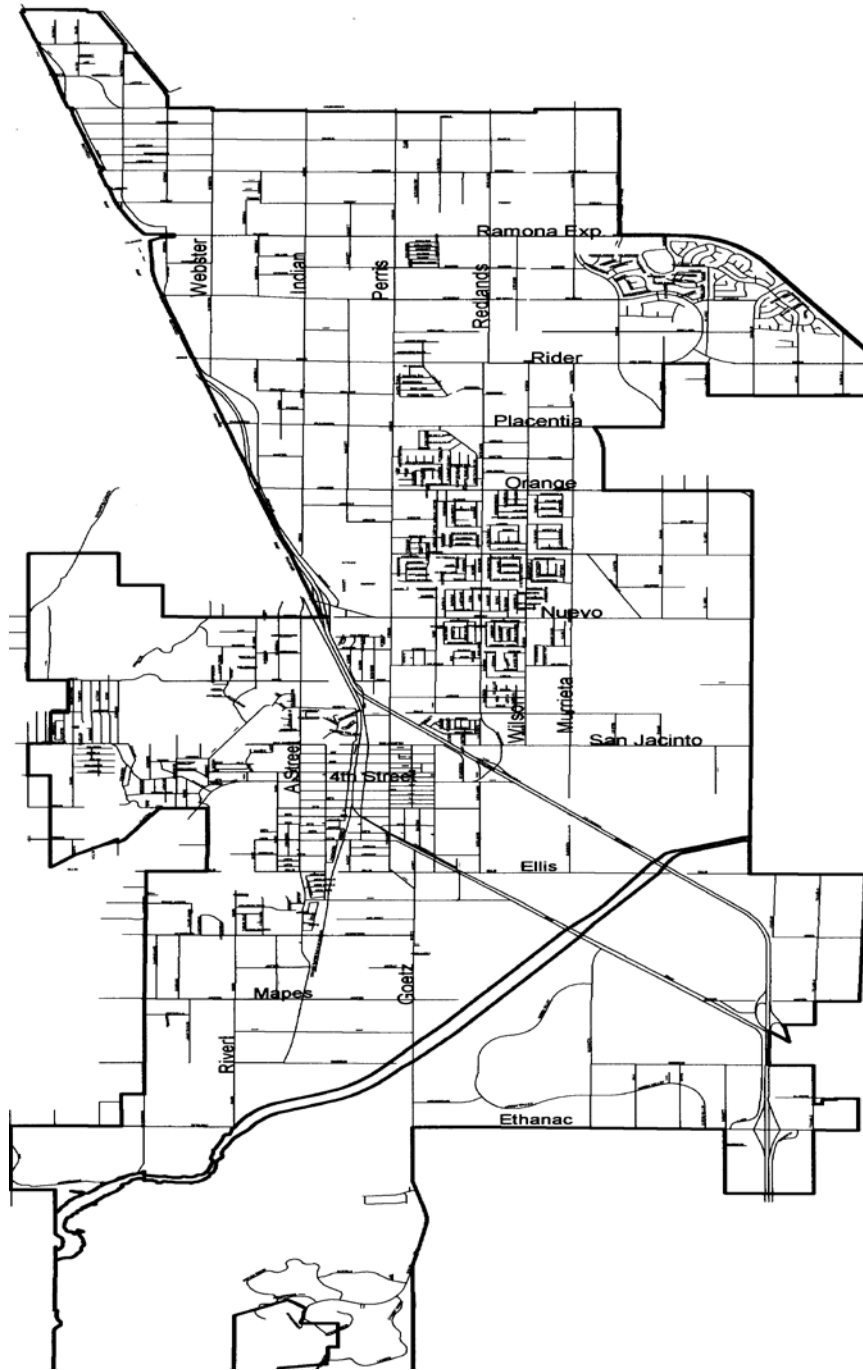
Project Dates:
 Begin: FY 13/14
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety	112	29,963	-				\$ 29,963
							\$ -
							\$ -
							\$ -
							\$ -
Total:		29,963	-	-	-	-	\$ 29,963

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

As of 12/31/2016



T010 Citywide Traffic Signal Battery Backup

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 200,000
Budget Amendments: 200,000
Total Project Costs: -
Available Funds: 400,000

Project Dates:
 Begin: FY 06/07
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety Budget	112	250,000					\$ 250,000
Ext Cont-Barrat Homes	157	150,000					\$ 150,000
							\$ -
							\$ -
							\$ -
Total:		400,000	-	-	-	-	\$ 400,000

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

As of 12/31/2016



T012 Traffic Signal - Rider St. / Avalon Pkwy

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **T016**
 Project Title: **Traffic Signal Synchronization Project**
 Managing Department:



Project Description and/or Justification: Traffic signal synchronization along Ramona Expressway and Perris Blvd.



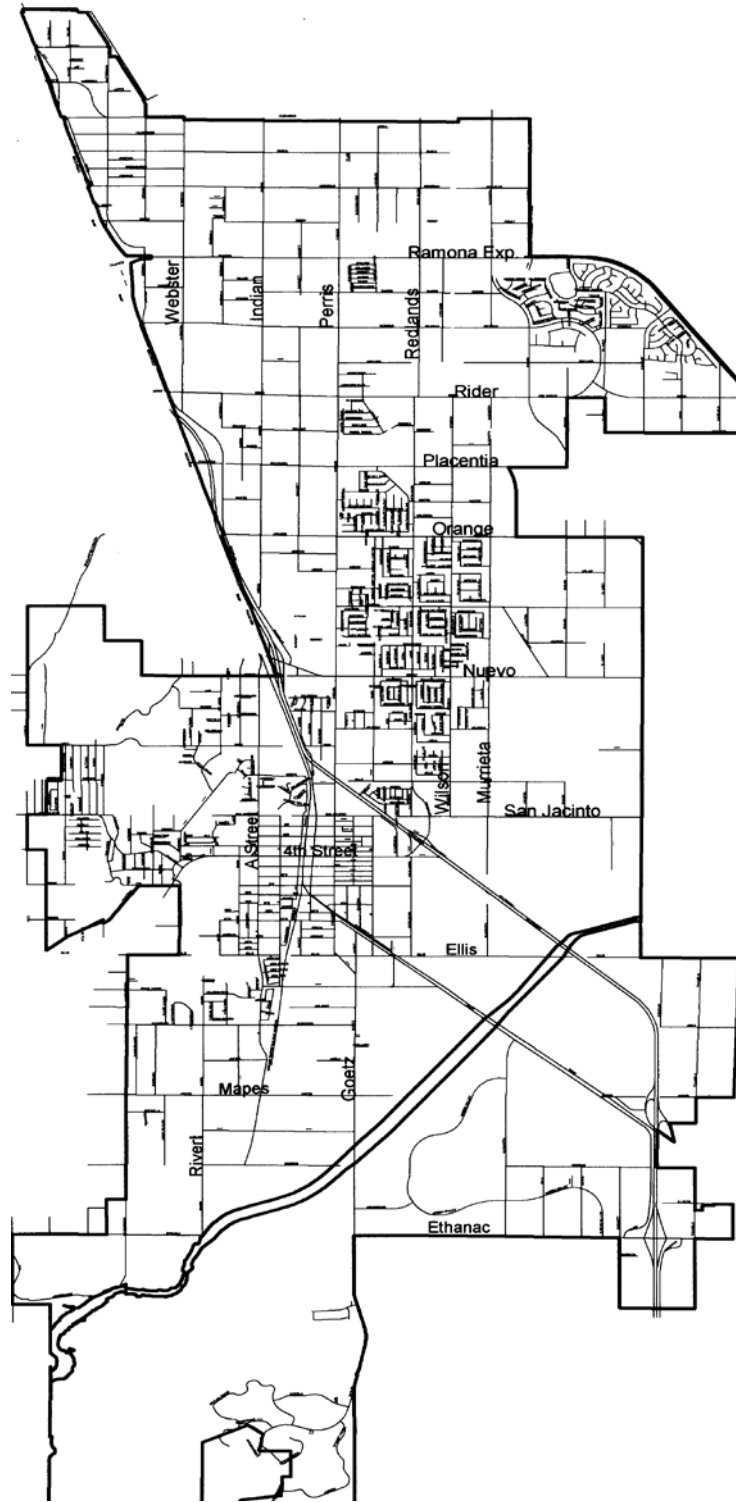
Original Budget: 643,200
Budget Amendments: -
Total Project Costs: 575,712
Available Funds: 67,488

Project Dates:
 Begin:
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety Fund	112	67,488					\$ 67,488
DOE Grant	120						\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		67,488	-	-	-	-	\$ 67,488

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
				643,200
				643,200
				643,200
	March '2011			643,200
				643,200
				643,200
				643,200
				643,200
				643,200
				643,200
Total:		\$ 643,200	\$ -	\$ 643,200



T-16 Traffic Signal Synchronization Project

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



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

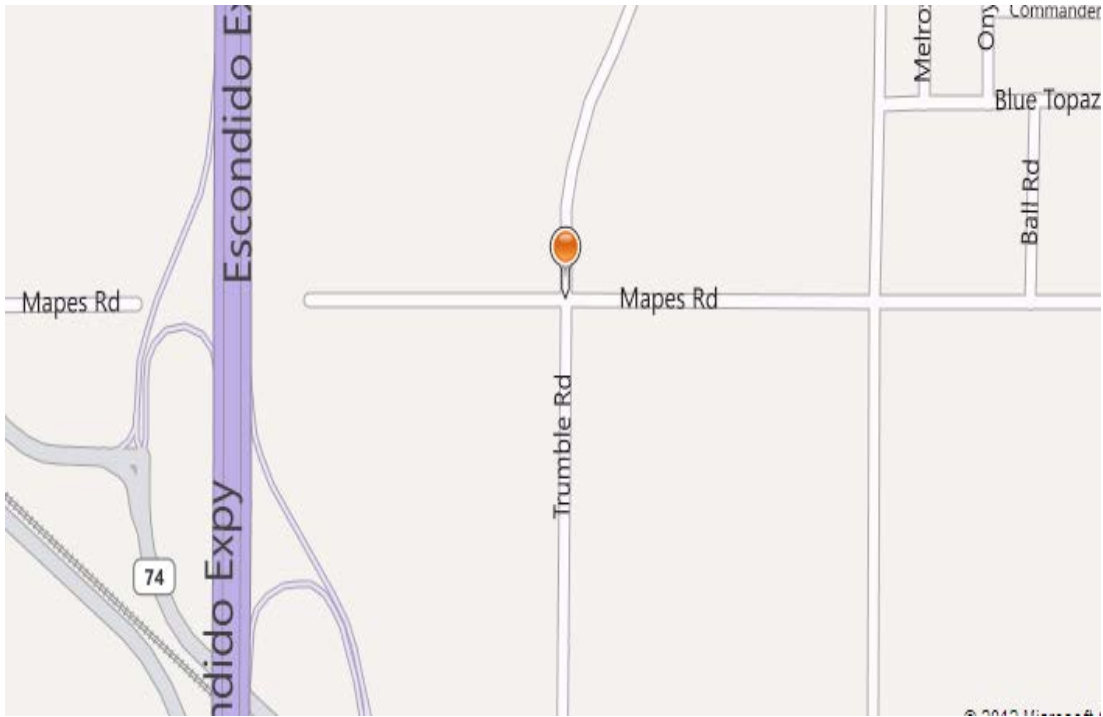
Project Dates:
 Begin: FY 11/12
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF Budget	163	288,249					\$ 288,249
							\$ -
							\$ -
							\$ -
							\$ -
Total:		288,249	-	-	-	-	\$ 288,249

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

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T-17 Traffic Signal and Minor Street Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



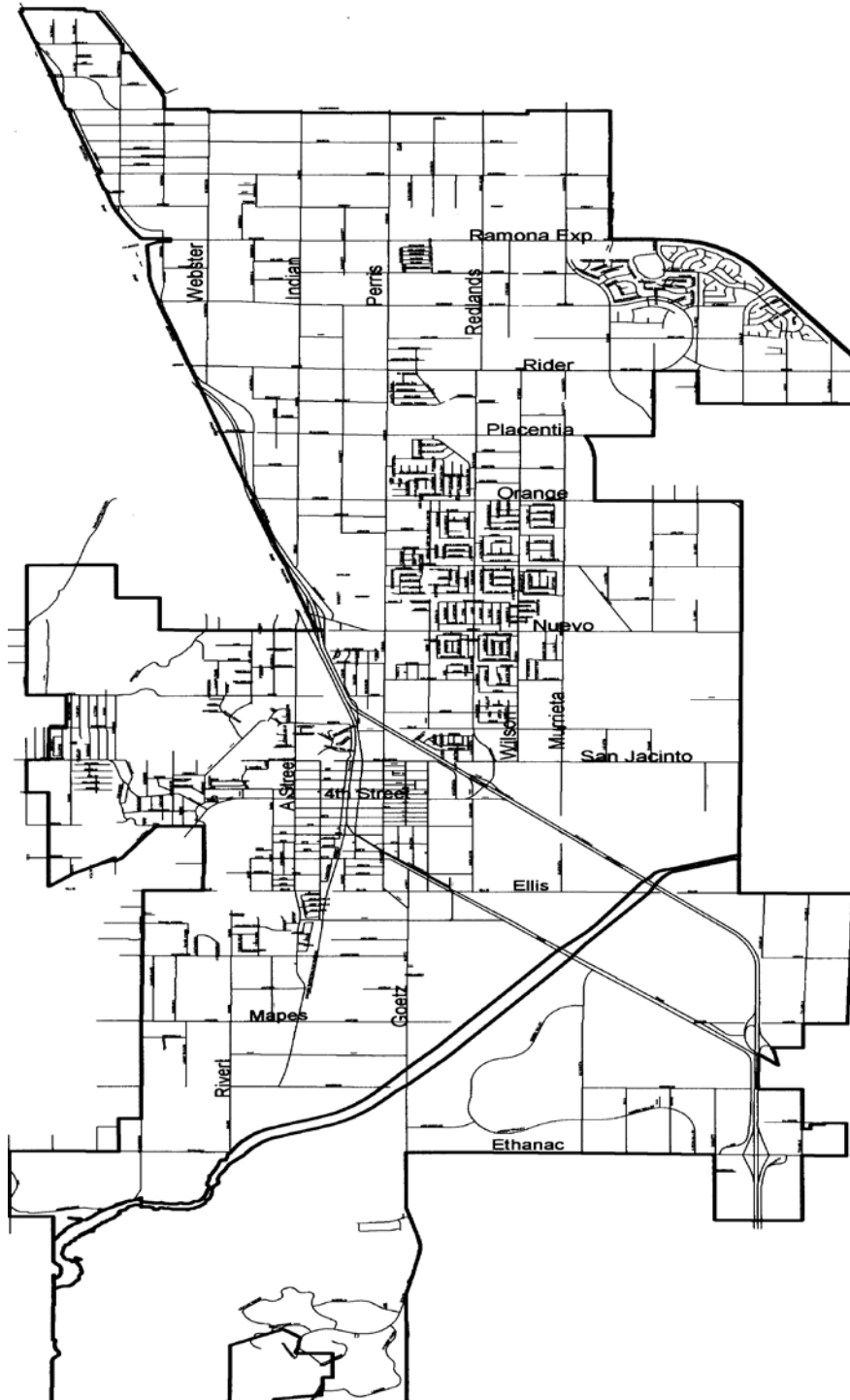
Original Budget: -
Budget Amendments: 656,000
Total Project Costs: 48,910
Available Funds: 607,090

Project Dates:
 Begin: FY 12/13
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety Fund	112	167,466					\$ 167,466
Federal Grants	120	439,624					\$ 439,624
							\$ -
							\$ -
							\$ -
Total:		607,090	-	-	-	-	\$ 607,090

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	Federal Grants Budget		456,000	456,000
2014/15	Traffic Safety Fund		100,000	556,000
2015/2016	Traffic Safety Fund Amendment		100,000	656,000
				656,000
				656,000
				656,000
				656,000
				656,000
				656,000
				656,000
				656,000
				656,000
Total:		\$	-	\$ 656,000
T-19				



T019 Traffic Signal Pedestrian Count

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **T020**
 Project Title: **Traffic Signal at Murrieta Road/Nuevo Road**
 Managing Department:

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



Original Budget: 450,000
Budget Amendments: 165,355
Total Project Costs: 615,355
Available Funds: -

Project Dates:
 Begin: FY 12/13
 Completion: FY 15/16

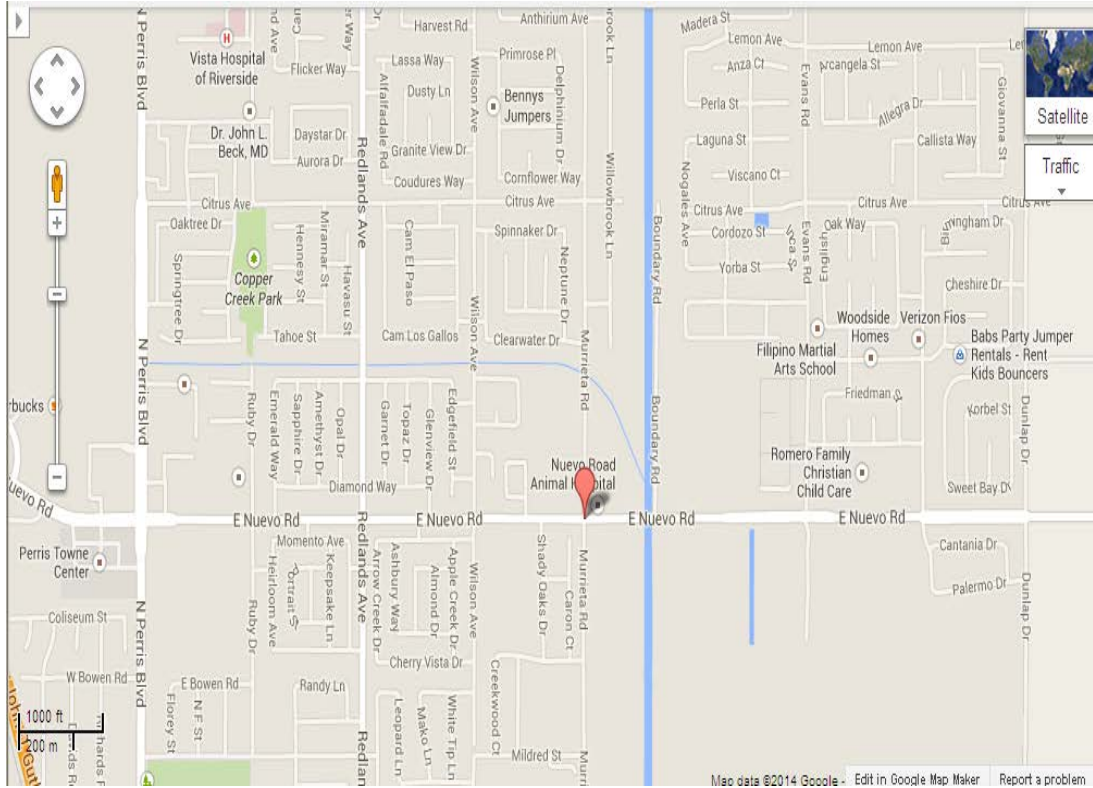
Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety Fund	112	-					\$ -
Ext Cont - Perris Elementary	157	-					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	-	-	-	-	\$ -

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 Elementary		65,355	615,355
				615,355
				615,355
				615,355
				615,355
				615,355
				615,355
				615,355
				615,355
				615,355
				615,355
				615,355
Total:		\$ 450,000	\$ 165,355	\$ 615,355

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As of 12/31/2016



T020 Traffic Signal Murrieta & Nuevo Road

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **T021**
 Project Title: **Traffic Signal - Ethanac & Murrieta**
 Managing Department: **City Engineer**

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



Original Budget: 300,000
Budget Amendments: -
Total Project Costs: _____
Available Funds: 300,000

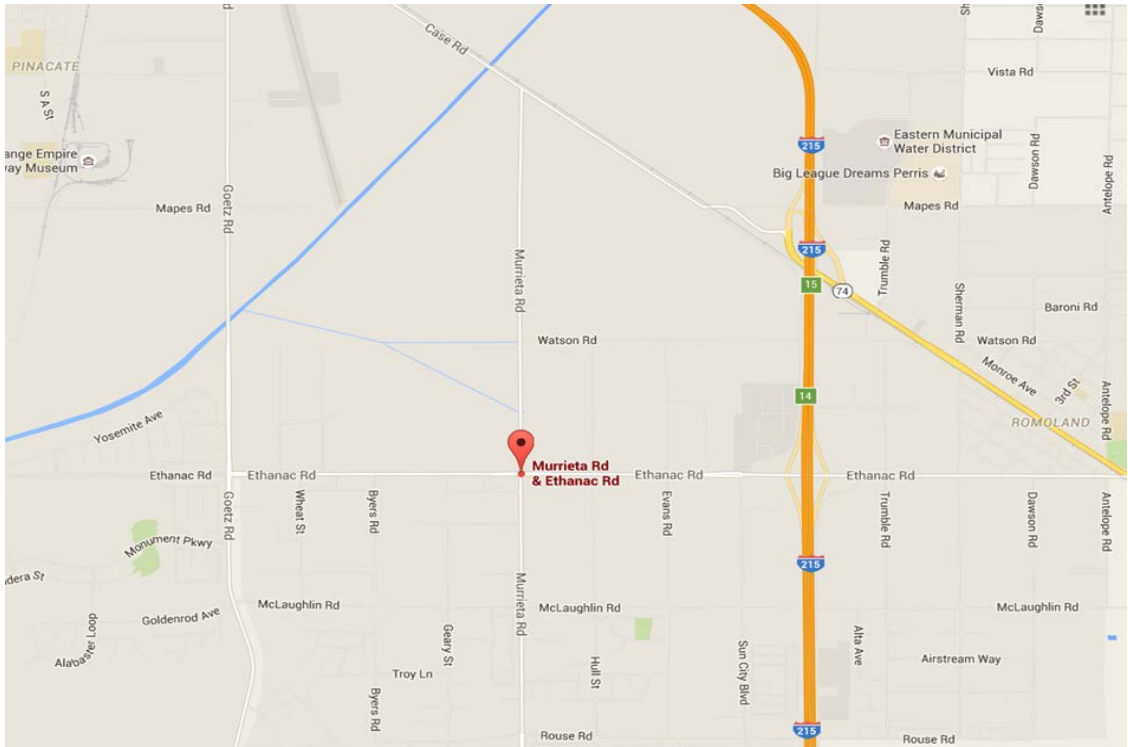
Project Dates:
 Begin: FY 15/16
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety Fund	112	300,000					\$ 300,000 \$ - \$ - \$ - \$ -
Total:		300,000	-	-	-	-	\$ 300,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2015/16	Traffic Safety Fund Budget	300,000		300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
				300,000
Total:		\$	300,000	\$ - \$ 300,000
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As of 12/31/2016



T021 Traffic Signal - Ethanac & Murrieta

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



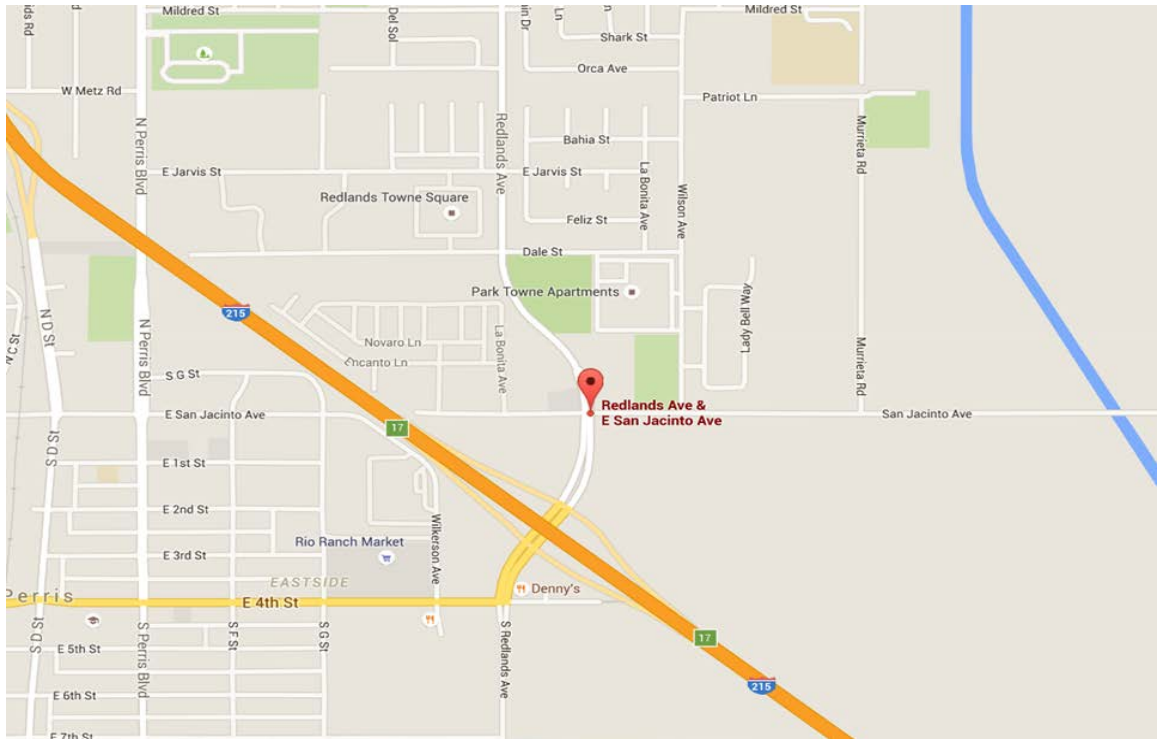
Original Budget: 175,000
Budget Amendments: -
Total Project Costs: 175,000
Available Funds: -

Project Dates:
 Begin: FY 15/16
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Transportation	163	-					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	-	-	-	-	\$ -

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



T021 Traffic Signal - Redlands and San Jacinto

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 150,000
Budget Amendments: -
Total Project Costs: 2,672
Available Funds: 147,328

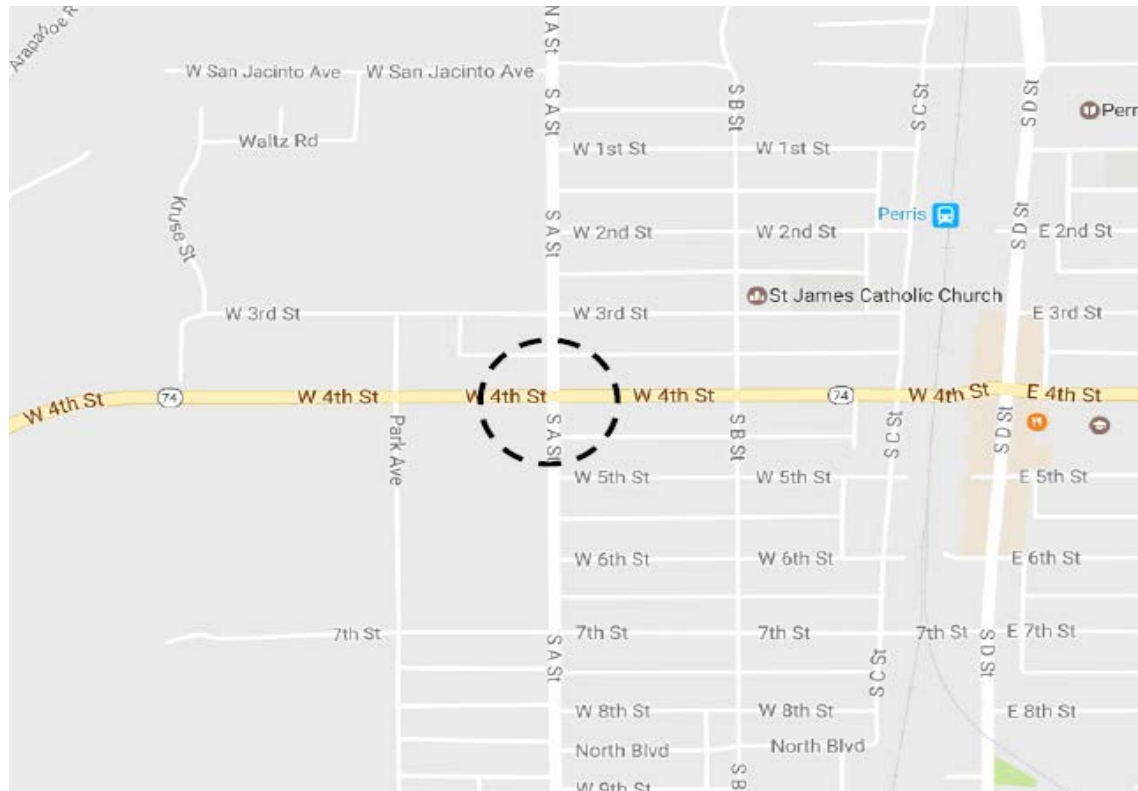
Project Dates:
 Begin: FY 16/17
 Completion:

Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Traffic Safety	112	147,328					\$ 147,328
							\$ -
							\$ -
							\$ -
							\$ -
Total:		147,328	-	-	-	-	\$ 147,328

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Traffic Safety Budget	150,000		150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
				150,000
Total:		\$ 150,000	\$ -	\$ 150,000
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As of 12/31/2016



T023 Traffic Signal - 4th & A Street

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **T025**
 Project Title: **Traffic Signal - Modification (Ramona Crossing)**
 Managing Department: **City Engineer**

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

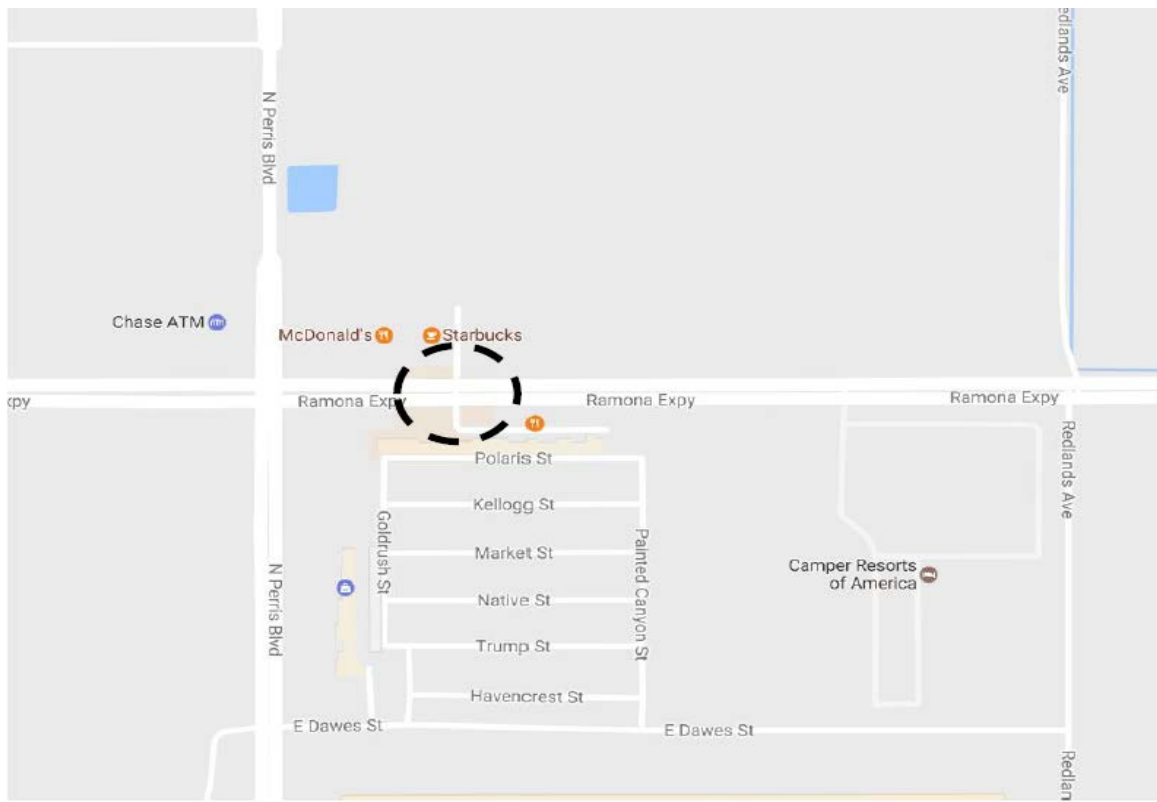


Original Budget: 100,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 100,000

Project Dates:
 Begin: FY 16/17
 Completion:
Total Budget Additions (Deletions): 100,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
RBBB	133	-	100,000				\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	100,000	-	-	-	\$ 100,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	RBBB (DIF) Budget	100,000		100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
				100,000
Total:		\$ 100,000	\$ -	\$ 100,000
T-25				



T025-Ramona Crossing Traffic Signal Modification

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **T026**
 Project Title: **A Street Traffic Calming**
 Managing Department: **City Engineer**



Project Description and/or Justification: Install various traffic calming measures along A Street between 4th Street and Nuevo.



Original Budget: 350,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 350,000

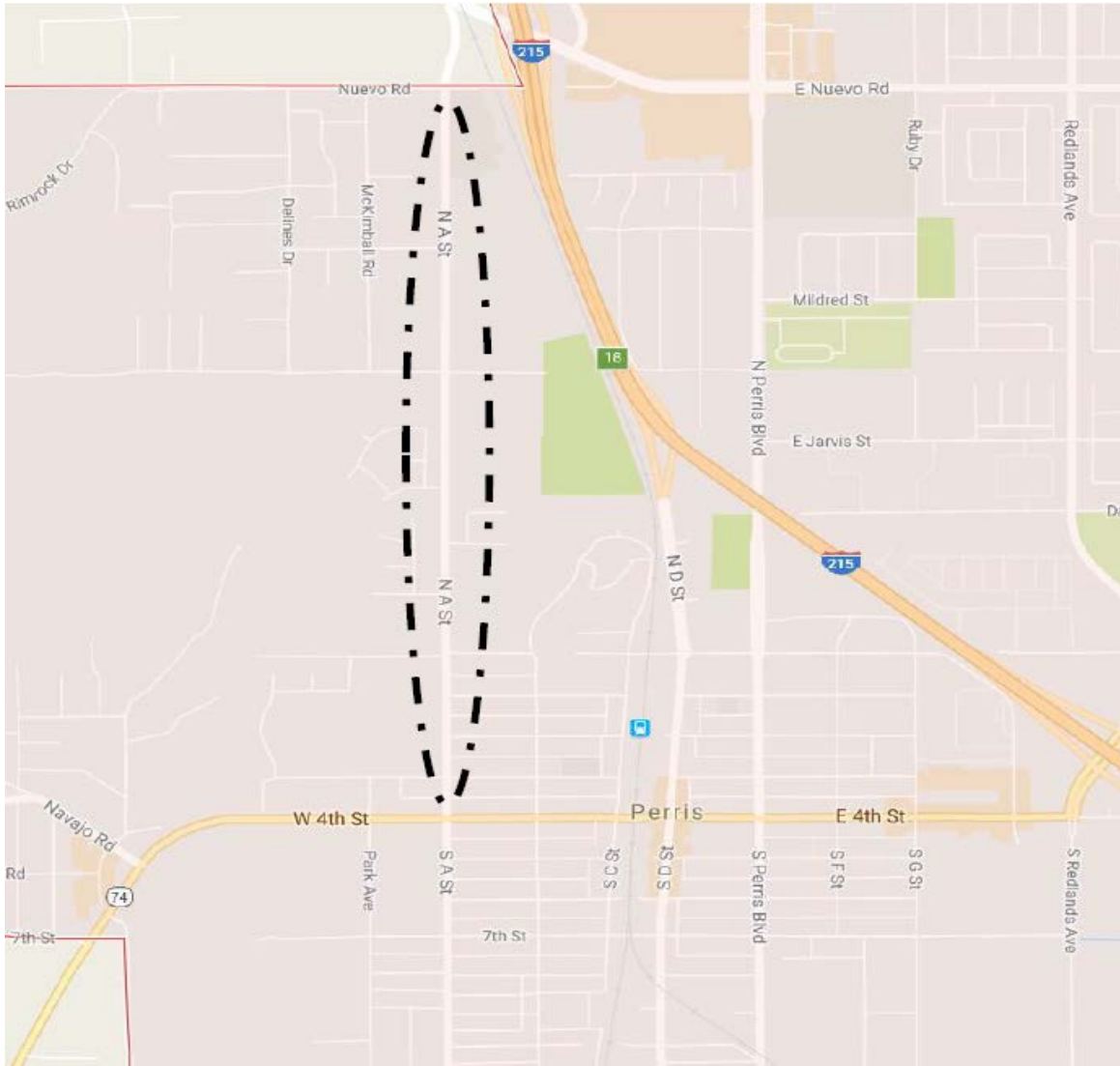
Project Dates:
 Begin: FY 16/17
 Completion:
Total Budget Additions (Deletions): 350,000

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
DIF - Transportation	163	-	350,000				\$ 350,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		-	350,000	-	-	-	\$ 350,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	DIF - Transportation Budget	350,000		350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
				350,000
Total:		\$ 350,000	\$ -	\$ 350,000

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As of 12/31/2016



T026 - A Street Traffic Calming



WATER & SEWER

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CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **W010**
 Project Title: **5th Street Water Line Relocation**
 Managing Department: **Engineering / PW**

Project Description and/or Justification: Remove. Replace of existing water line under railroad track.



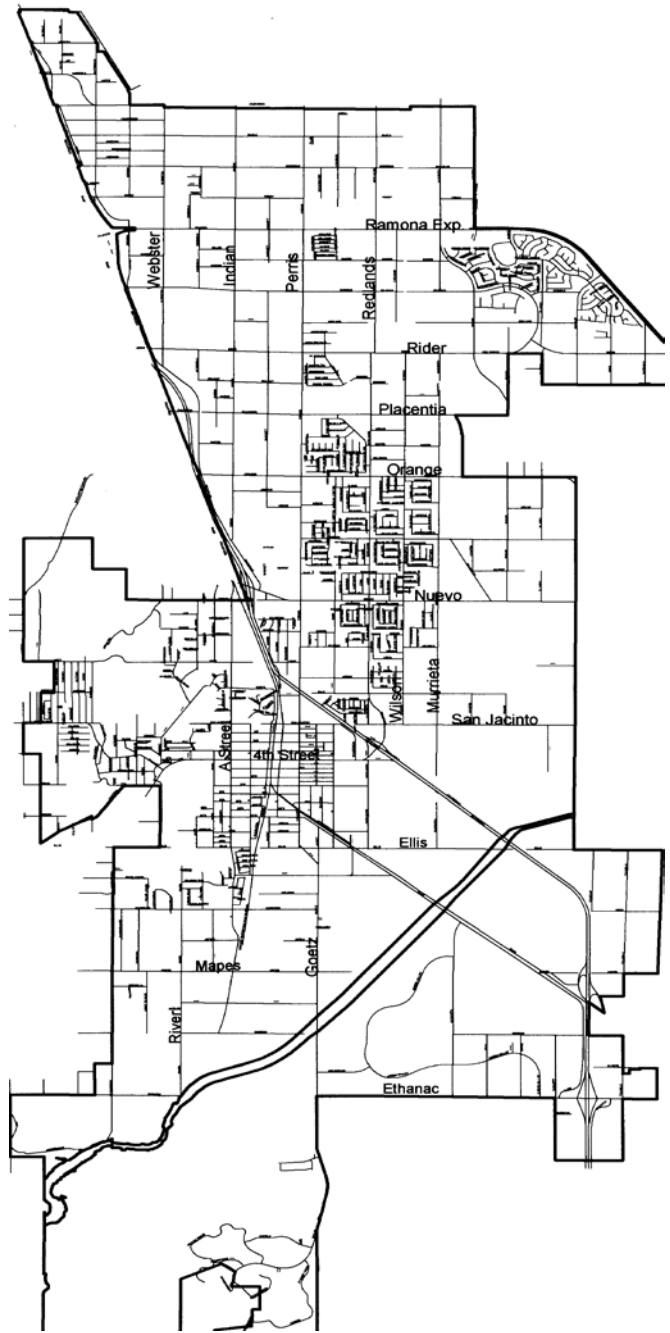
Original Budget: 75,000
Budget Amendments: (58,470)
Total Project Costs: 16,530
Available Funds: -

Project Dates:
 Begin: FY 12/13
 Completion: FY 15/16
Total Budget Additions(Deletions): (90,281)

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Construction Fund	154	90,281	(90,281)				\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total:		90,281	(90,281)	-	-	-	\$ -

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
11/15/2012	Construction Fund Original Budget	75,000		75,000
2015/16	Construction Budget Amendment		31,811	106,811
2015/16	Completed Project Remove Budget		(90,281)	16,530
				16,530
				16,530
				16,530
				16,530
				16,530
				16,530
				16,530
				16,530
				16,530
				16,530
				16,530
Total:		\$ 75,000	\$ (58,470)	\$ 16,530
W-10				

As of 12/31/2016



W010 - 5th Street Water Line Relocation

CITY OF PERRIS

Capital Improvement Program Project Details



Project Number: **W011**
 Project Title: **Water Pipeline Project**
 Managing Department: **Engineering/PW**

Project Description and/or Justification: 5 mile long waterline to interconnect North Perris water with South Perris water.



Original Budget: 6,000,000
Budget Amendments: -
Total Project Costs: 388,270
Available Funds: 5,611,730

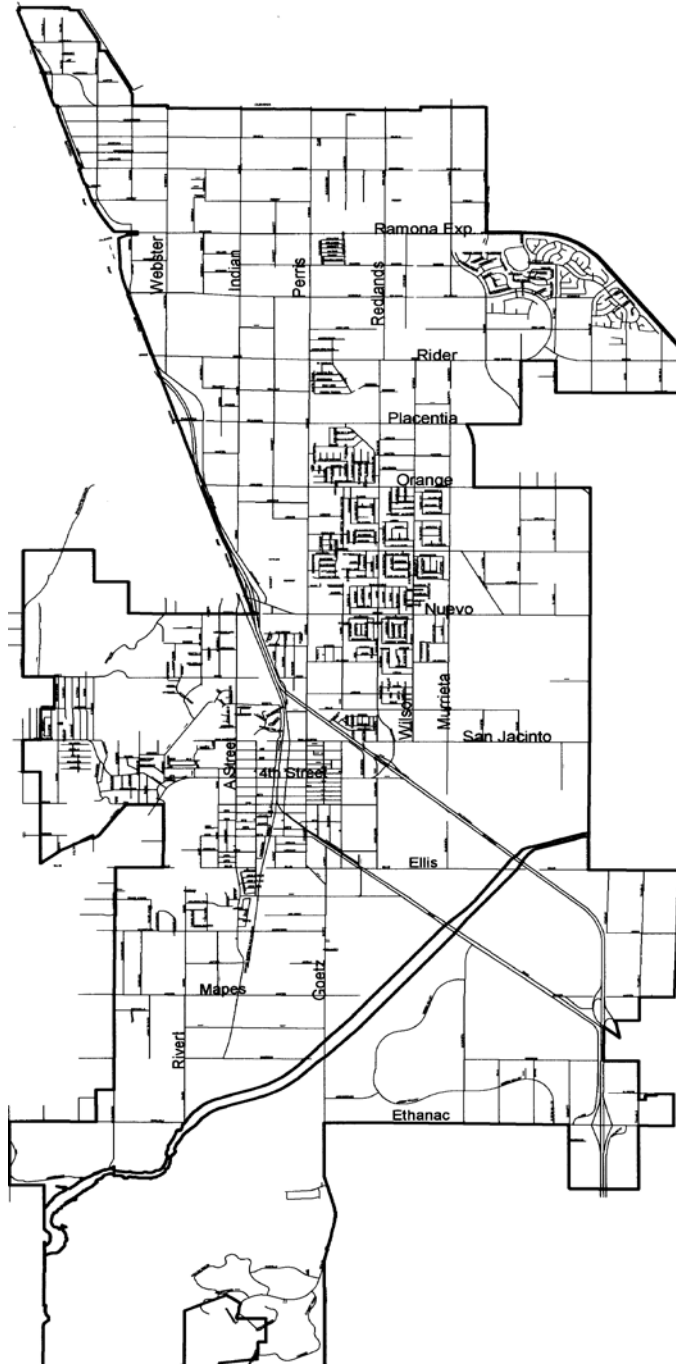
Project Dates:
 Begin: FY 14-15
 Completion:

Total Budget Additions(Deletions):

Funding Sources:	Fund	Project to Date Available	2016/2017	Plan 2017/2018	Plan 2018/2019	Plan 2019/2020	Total
Downtown Water Fund	501	5,611,730					\$ 5,611,730
							\$ -
							\$ -
							\$ -
							\$ -
Total:		5,611,730	-	-	-	-	\$ 5,611,730

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2014/15	Downtown Water Fund	6,000,000		6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
				6,000,000
Total:		\$ 6,000,000	\$ -	\$ 6,000,000
W-11				

As of 12/31/2016



W011 - Water Pipeline Project