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*APPENDIX D – TRAFFIC SIGNAL WARRANT SHEETS AND ALL-WAY STOP WARRANTS*

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| Intersection |                                                               | Conflict                                 | Warrant Type   |
|--------------|---------------------------------------------------------------|------------------------------------------|----------------|
| 12.          | Barrett Ave/W Placentia Ave                                   | See Signal Warrant Graphic               | Signal         |
| 19.          | Barrett Ave/Orange Ave                                        | NBL LOS E, SBL LOS F, left turn conflict | Multi-Way Stop |
| 21.          | I-215 Frontage Rd/Orange Ave                                  | WBL LOS F, left turn conflict            | Multi-Way Stop |
| 27.          | I-215 Frontage Rd/W Nuevo Rd                                  | See Signal Warrant Graphic               | Signal         |
| 46.          | Commercial Driveway 9/Existing Plaza Driveway and Orange Ave  | SBL LOS F, left turn conflict            | Multi-Way Stop |
| 47.          | Commercial Driveway 10/Existing Plaza Driveway and Orange Ave | SBL LOS E, left turn conflict            | Multi-Way Stop |

Warrant 3: Peak Hour Volume OY 1 PP AM/PM (*Warrant Met*)

MUTCD Guidance: The need for a traffic control signal shall be considered if an engineering study finds that the plotted point representing the vehicles per hour on the major street (total of both approaches) and the corresponding vehicles per hour on the higher-volume minor-street approach (one direction only) for 1 hour (any four consecutive 15-minute periods) of an average day falls above the applicable curve in Figure 4C-3 for the existing combination of approach lanes.

- For the AM peak hour (7:30AM – 8:30AM), 2,822 vehicles (major street – total of both approaches) and 279 vehicles (minor street – higher volume approach) would utilize the intersection. Peak Hour worksheet is provided in Attachment E. As shown in Figure 4C-3 – Warrant 3, Peak Hour (AM), the volume corresponding point falls above the threshold curve. Therefore, this criteria is met.
- For the PM peak hour (3:00PM – 4:00PM), 2,326 vehicles (major street – total of both approaches) and 330 vehicles (minor street – higher volume approach) would utilize the intersection. Peak Hour worksheet is provided in Attachment E. As shown in Figure 4C-3 – Warrant 3, Peak Hour (PM), the volume corresponding point falls above the threshold curve. Therefore, this criteria is met.

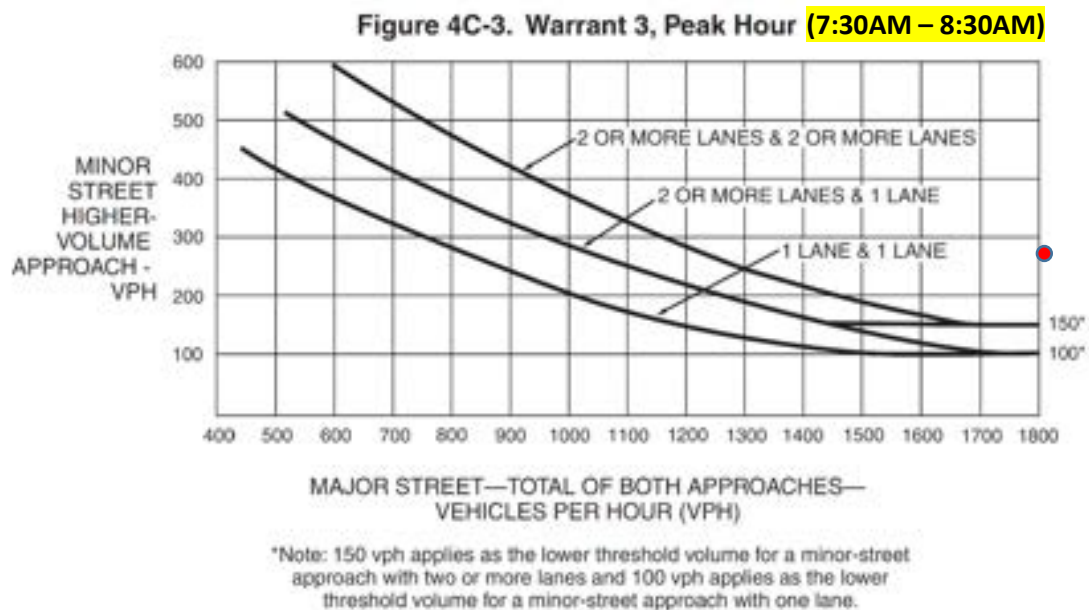


Figure 4C-3. Warrant 3, Peak Hour (3:00PM – 4:00PM)



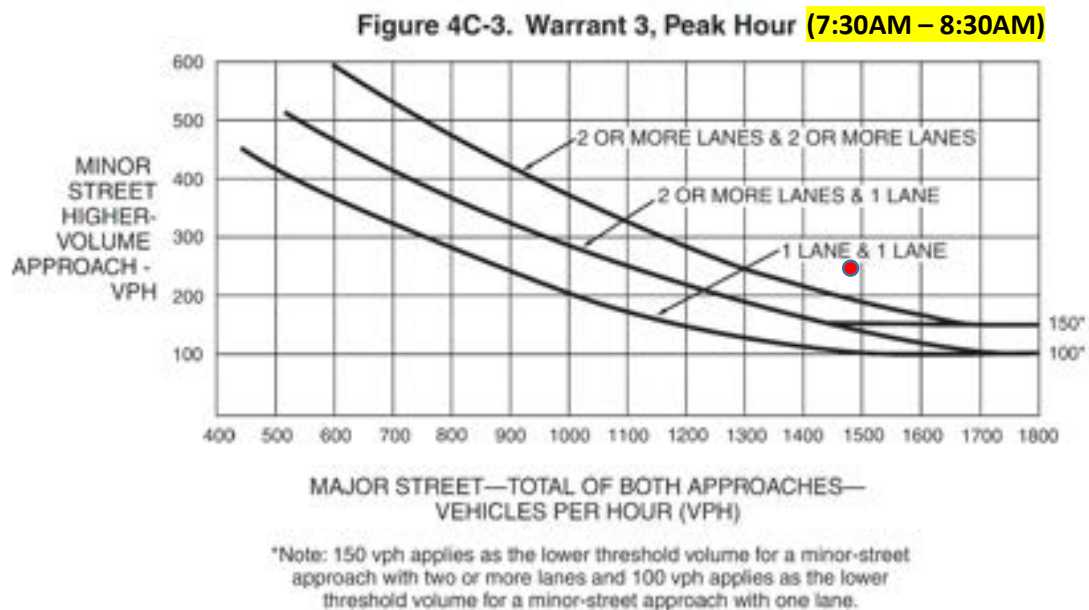
\*Note: 150 vph applies as the lower threshold volume for a minor-street approach with two or more lanes and 100 vph applies as the lower threshold volume for a minor-street approach with one lane.



### Warrant 3: Peak Hour Volume OY 1 PP AM/PM (*Warrant Met*)

MUTCD Guidance: The need for a traffic control signal shall be considered if an engineering study finds that the plotted point representing the vehicles per hour on the major street (total of both approaches) and the corresponding vehicles per hour on the higher-volume minor-street approach (one direction only) for 1 hour (any four consecutive 15-minute periods) of an average day falls above the applicable curve in Figure 4C-3 for the existing combination of approach lanes.

- For the AM peak hour (7:30AM – 8:30AM), 1493 vehicles (major street – one approach<sup>1</sup>) and 256 vehicles (minor street – higher volume approach) would utilize the intersection. Peak Hour worksheet is provided in Attachment E. As shown in Figure 4C-3 – Warrant 3, Peak Hour (AM), the volume corresponding point falls above the threshold curve. Therefore, this criteria is met.
- For the PM peak hour (3:00PM – 4:00PM), 1815 vehicles (major street – total of both approaches<sup>1</sup>) and 368 vehicles (minor street – higher volume approach) would utilize the intersection. Peak Hour worksheet is provided in Attachment E. As shown in Figure 4C-3 – Warrant 3, Peak Hour (PM), the volume corresponding point falls above the threshold curve. Therefore, this criteria is met.



<sup>1</sup> The other major approach is separated by a median

**Figure 4C-3. Warrant 3, Peak Hour (3:00PM – 4:00PM)**



\*Note: 150 vph applies as the lower threshold volume for a minor-street approach with two or more lanes and 100 vph applies as the lower threshold volume for a minor-street approach with one lane.

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*APPENDIX E – CUMULATIVE PROJECTS*

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### PROJECTS THAT HAVE STARTED CONSTRUCTION

| Commercial                           | Sq. Ft. | Acreage | APN | Location                               | Entitlement Status  | Status                | Case Number(s) | Planner |
|--------------------------------------|---------|---------|-----|----------------------------------------|---------------------|-----------------------|----------------|---------|
| <b><i>NORTH AREA OF THE CITY</i></b> |         |         |     |                                        |                     |                       |                |         |
| March Plaza (7-Eleven 3k SF)         | 47,253  | 8       |     | NW corner of Perris Blvd & Harley Knox | Entitled 2017.3.15  | Vertical Construction | CUP 16-05165   | DS      |
| Ramona Gateway Retail                | 37,215  | 6.95    |     | SE corner of Ramona & Nevada           | Submitted 2021.9.29 | Grading               | CUP 21-05216   | MB      |
| Beyond Market; drive-thru wash       | 9,000   | 2.42    |     | SE Nuevo & Murrieta                    | Entitled 2020.3.4   | Vertical Construction | CUP 18-05248   | KP/LP   |
| Beyond Market Gas Station            | 7,250   | 4.56    |     | NE Perris & Harley Knox                | Entitled 2021.7.27  | Plan check            | CUP 20-05101   | AG      |
| Walmart Fueling                      | 440     | 1       |     | SW corner of Perris & Citrus           | Entitled 2022.3.16  | Vertical Construction | ADPR 21-05260  | RG/NP   |

Uses undetermined

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|          |               |         |              |       |
|----------|---------------|---------|--------------|-------|
| O'Reilly | 465 E. 4th St | Grading | DPR 21-00255 | RG/NP |
|----------|---------------|---------|--------------|-------|

LD 24-05036

|          |         |    |
|----------|---------|----|
| Total SF | 101,158 | 23 |
|----------|---------|----|

## PROJECTS IN PLAN CHECK

| Commercial | Sq. Ft. | Acreage | APN | Location | Entitlement Status | Status | Case Number(s) | Planner |
|------------|---------|---------|-----|----------|--------------------|--------|----------------|---------|
|------------|---------|---------|-----|----------|--------------------|--------|----------------|---------|

***NORTH AREA OF THE CITY***

*SOUTH AREA OF THE CITY*

|          |   |   |
|----------|---|---|
| Total SF | 0 | 0 |
|----------|---|---|

## ENTITLED PROJECTS

| Commercial | Sq. Ft. | Acreage | APN | Location | Entitlement Status | Status | Case Number(s) | Planner |
|------------|---------|---------|-----|----------|--------------------|--------|----------------|---------|
|------------|---------|---------|-----|----------|--------------------|--------|----------------|---------|

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|                            |         |      |             |                                         |                    |            |               |    |
|----------------------------|---------|------|-------------|-----------------------------------------|--------------------|------------|---------------|----|
| Target                     | 151,000 | 6.32 | 305-240-012 | 1688 N. Perris Blvd                     | Entitled 2023.4.17 |            | ADPR 22-05286 | NP |
| Tommy's carwash & QSR      | 8,500   | 4.5  |             | E. side of Perris Blvd; south of Orange | Entitled 2022.7.20 | In process | CUP 20-05217  | RG |
| Habit & QSRs               | 8,000   | 1.16 |             | NW of Perris & Orange                   | Entitled 2023.8.10 |            | CUP 23-05025  | NP |
| 7-Eleven Auto carwash      | 4,100   | 2    |             | SW Perris and Rider                     | Entitled 2027.7.27 | In process | CUP 19-05281  | NP |
| Raising Canes              | 3,831   | 1.42 | 311-050-002 | SE corner of Nuevo & Old Nuevo          | Entitled 2023.3.15 |            | CUP22-05100   | NP |
| Taco Bell - Ramona Gateway | 2,150   | 0.8  | 317-120-021 | Ramona btw Nevada                       |                    |            | ADPR 23-05243 | VR |

APN: 305-080-082; PR 22-05320

SPA 19-05282 &amp; VAR 20-05162

LSCP 23-05188; LSCP 23-05189

DPR 21-00013; SPA 21-05218;

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|                         |         |     |                                   |                    |            |              |    |
|-------------------------|---------|-----|-----------------------------------|--------------------|------------|--------------|----|
| Motte Town Center (MTC) | 484,300 | 59  | SE corner of Ethanac and Trumble  | Entitled 2008.5.13 | Dormant    | DPR 06-0337  | DS |
| Pharmacy                | 15,000  | 1.3 | S. side of 4th St west of Park St | Entitled 2022.4.6  | In process | DPR 20-00022 | AG |
| Gas Station & Carwash   | 7,000   | 1.8 | 4th St and Navajo Rd              | Entitled 2021.12.1 | In process | CUP 19-05295 | AG |

Example Rpt DPR 13-10-0020

Submitted 2019.11.13

**Total SF            683,881**

## PROJECTS IN PROCESS

| Commercial | Sq. Ft. | Acreage | APN | Location | Entitlement Status | Status | Case Number(s) | Planner |
|------------|---------|---------|-----|----------|--------------------|--------|----------------|---------|
|------------|---------|---------|-----|----------|--------------------|--------|----------------|---------|

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|                                  |         |       |                                     |                                               |                      |            |                      |    |
|----------------------------------|---------|-------|-------------------------------------|-----------------------------------------------|----------------------|------------|----------------------|----|
| Gas Station, carwash & Hotel     | 22,000  | 3.83  |                                     | NW Perris and Placentia                       | Submitted 2022.3.8   | In process | DPR 22-00007         | AG |
| Mosque                           | 12,000  | 0.52  |                                     | NE of Barrett and Orange                      | Submitted 2021.5.12  | In process | CUP 21-05102         | RG |
| Hotel and Two Sit Down Restau    | 25,000  | 17.64 |                                     | South of Ramona Expressway, 1,260 feet eas    | Submitted 2022.12.16 | In process | DPR 22-00038         | NP |
| Panera                           | 3,586   | 0.5   |                                     | Perris De Plaza                               | Submitted 2022.5.31  | In process | ADPR 22-05157        | LG |
| Jack-in-the-box/ gas station/car | 3,202   | 3.71  |                                     | SW Perris and Harley Knox                     | Submitted 2022.3.15  | In process | CUP22-05083          | NP |
| Gas Station Expansion (Chevron   |         | 0.94  | 302-260-053                         | Ramona Express Way and Webster Avenue         | Submitted 2023.21.23 | In process | MAJMOD23-05073       | NP |
| Commercial Shopping Center       | 92632   | 10.45 | 300-260-001                         | SW Corner of Placentia and Perris             | Submitted 2023.10.17 | In process | CUP 23-05264         | AG |
| Pollo Campero (Fast Food)        | 2600    | 0.87  | 305150065                           | Northwest corner of Perris Blvd. and Citrus A | Submitted 2024.4.17  | In process | CUP24-05095          |    |
| Self-Storage/Gas Station/FF      | 126,342 | 20    | 31-4170-020, 314-170-023, and 314   | Northwest corner of Ramona Expwy and We       | Submitted 2024.4.17  | In process | SPA 22-00529, GPA 22 | ME |
| Sonic Drive-in Ramona Gateway    | 1,227   | 1.06  | 317-120-021                         | Ramona btw Nevada and Webster                 |                      | In process | ADPR 24-05014        | ME |
| Panda Express Ramona Gateway     | 2,700   | 0.97  | 317-120-021                         | Ramona btw Nevada and Webster                 | 2024.06.04           | In process | ADPR 24-05143        | ME |
| Commercial Shopping Center       | 45,000  | 4.34  | 330-130-002, 006, 018, 021, 022, 02 | East of Ramona Expwy bet. Perris Blvd and R   | 2024.05.02           | In process | DPR 24-00002         | ME |

12,000 SF Hotel and 10,000 Commercial

SPA 21-05218; TPM 38252, DPR 21-00013; CUP 21-052169; DA 22-05297

SPA 21-05218; TPM 38252, DPR 21-00013; CUP 21-052169; DA 22-05297

SPA 24-05078, TPM 24-05076 and 24-05077, CUP 24-05075 DPR 24-00002 and 24-00003

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|          |                                |         |                                                                                                                                                  |                          |                                       |                         |            |                      |        |                                                                                                                                                                                                         |
|----------|--------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------------------|-------------------------|------------|----------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                                |         | 310-100-057, 016, 015, 059, 058,<br>310-110-027, 054, 013, 014, 015,<br>017, 018, 019, 020, 021, 022, 023,<br>028, 037, 038, 039, 040, 041, 042, |                          |                                       |                         |            |                      |        |                                                                                                                                                                                                         |
| 20       | Lewis Indus @ San Jacinto      | 122,027 | 50                                                                                                                                               | 044, 049, 051            | SW corner of San Jacinto and Redlands | Not entitled (3/8/2023) | In process | DPR 23-00005         | NP     | DPR 23-00006, CUP 23-05032, TPM 23-05036/TPM 35700, GPS 23-05033, & ZC 23-05034<br>PR 22-05051<br>Var Freeway 24-05022<br><br>APN: 310-082-021<br><br>Var 24-05035<br><br>CUP 24-05060 and TPM 24-05061 |
|          | Vida Church Expansion          | 25,000  | 3.7                                                                                                                                              |                          | 251 N. Perris Blvd - DTSP             | Submitted 2022.10       | In process | CUP 22-05284         | AG; RG |                                                                                                                                                                                                         |
|          | Pilot J 14K & QSRs 8.2K        | 22,200  | 14.4                                                                                                                                             |                          | NW of Ethanac & Trumble               |                         | In process | CUPs 22-05002 & 22-0 | LG     |                                                                                                                                                                                                         |
|          | Beyond Market, Gas Station & C | 6,900   | 0.78                                                                                                                                             |                          | NE corner Ethanac & Trumble           | Submitted 2022.10       | In process | CUP 22-05292         | AG     |                                                                                                                                                                                                         |
|          | Carwash                        | 5,005   | 0.61                                                                                                                                             |                          | S. of 4th St btw G and Redlands       | Submitted 2022.11       | In process | CUP 22-0533          | AG     |                                                                                                                                                                                                         |
|          | Farmer Boys                    | 3,300   | 1.43                                                                                                                                             |                          | SE corner of Ethanac & Encanto        | Submitted 2021.11       | In process | ADPR 21-05188        | AG     |                                                                                                                                                                                                         |
|          | Jack in the Box                | 2,378   | 0.7                                                                                                                                              |                          | 500 E. 4th NE 4th and Wilkerson       | Submitted 2024.2        |            | CUP 24-05034         |        |                                                                                                                                                                                                         |
|          | Home Depot Equipment Rent      | 0       |                                                                                                                                                  |                          | 3150 Case Road                        | Submitted 2022.3.31     | In process | ADPR 22-05103        | RG     |                                                                                                                                                                                                         |
|          | Better Buzz Coffee Shop        | 1,741   | 1.21                                                                                                                                             | 311-050-053              | Old Nuevo Road and Nuevo Road         | Submitted 2024.6.17     | In process | CUP24-05152          | RAF    |                                                                                                                                                                                                         |
|          | Self Storage/Gas Station       | 107,601 | 10.7                                                                                                                                             | 310-160-070, 310-150-012 | Goetz Road at Case Road and Ellis Ave | 2024.03.27              | In process | DPR 24-00001         | ME     |                                                                                                                                                                                                         |
| Total SF |                                | 632,441 |                                                                                                                                                  |                          |                                       |                         |            |                      |        |                                                                                                                                                                                                         |

Preliminary Review

| Commercial                   | Sq. Ft. | Acreage | Location                    | Entitlement Status  | Status     | Case Number(s) | Planner |
|------------------------------|---------|---------|-----------------------------|---------------------|------------|----------------|---------|
| NORTH AREA OF THE CITY       |         |         |                             |                     |            |                |         |
| Habit & QSRs                 | 8,000   | 1.16    | NW of Perris & Orange       | Submitted 2022.11   |            | PR 22-05320    | NP      |
| SOUTH AREA OF THE CITY       |         |         |                             |                     |            |                |         |
| Lewis (Commercial and Indus) | 122,074 | 16      | SE San Jacinto and Redlands | Submitted 2022.11   |            | PR 22-05337    | NP      |
| Mixed Use 2k C + 1K Res      | 2,000   | 0       | SW G and 3rd - DTSP         | Submitted 2022.3.29 | In process | PR 22-05098    | RG      |

|          |  |         |  |  |  |  |  |
|----------|--|---------|--|--|--|--|--|
| Total SF |  | 132,074 |  |  |  |  |  |
|----------|--|---------|--|--|--|--|--|

COMPLETED PROJECTS

| Industrial Projects                                      |            |         |             |                                                           |                                                    |                            |                           |                     |                     |          |
|----------------------------------------------------------|------------|---------|-------------|-----------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------|---------------------|---------------------|----------|
| Industrial Projects                                      | Sq. Ft.    | Acreage | Rezone      | Location                                                  | APN:                                               | Application Submittal Date | Project Status            | Approval Status     | Case Number(s)      | Planner  |
| <b>North Area of City (PVCC SP)</b>                      |            |         |             |                                                           |                                                    |                            |                           |                     |                     |          |
| 1 Whirlpool (IDS) - JB Hunt Transport Inc                | 1,704,127  | 80      | N/A         | 3722 Redlands Ave                                         | 303-110-001                                        |                            | Completed (2006)          | Entitled 2005.8.17  | DPR 04-0464         |          |
| 2 General Mills - United Facilities Inc                  | 1,545,390  | 83      | N/A         | 4120 Indian Ave                                           | 302-050-035                                        |                            | Completed (November 2016) | Entitled 2009.12.8  | DPR 07-07-0029      | KP       |
| 3 Home Depot (IDI)                                       | 1,364,551  | 80      | N/A         | 350 W. Markham St                                         | 302-080-033                                        |                            | Completed (March 2014)    | Entitled 2012.8.28  | DPR 05-0113         |          |
| 4 Ross Dress for Less                                    | 1,345,103  | 83      | N/A         | 3404 Indian Ave (SW corner of Indian & Morgan)            | 303-040-001                                        |                            | Completed (2002)          | Entitled 2001.10.30 | DPR 01-0123         | GG       |
| 5 Hanes - NFI                                            | 1,319,017  | 58      | N/A         | 3700 Indian Ave                                           | 303-070-016                                        |                            | Completed (2012)          | Entitled 2007.3.27  | DPR 05-0493         |          |
| 6 Wayfair Inc (Duke 1)                                   | 1,226,658  | 59      | N/A         | 3300 INDIAN AVE                                           | 303-090-035                                        |                            | Completed (October 2017)  | Entitled 2009.8.25  | DPR 06-0417         | DS       |
| 7 Lowes Regional Distribution                            | 1,225,387  | 107     | N/A         | 3984 Indian Ave.                                          | 303-030-019, -060-016; 060-010                     |                            | Completed (2001)          | Entitled 1999.11.9  | DPR 99-0167         |          |
| 8 Locktech - Duke Realty (aka Rados)                     | 1,200,000  | 83      | N/A         | 728 W RIDER ST                                            | 303-050-004                                        |                            | Completed 2022            | Entitled 2011.7.12  | MMOD 18-05204; DPR  | NP       |
| 9 Ferguson Enterprise - OLC 1                            | 1,044,592  | 32      | C to LI     | 4120 N. Webster Ave                                       | 314-170-019, 20, 21                                |                            | Completed (December 2018) | Entitled 2016.1.12  | DPR 12-10-0005      | KP       |
| 10 Amazon - Duke                                         | 1,016,030  | 47      | C to LI     | 4375 Perris Blvd (E of Perris Blvd btw Markham & Perry)   | 302-120-024                                        |                            | Completed (August 2020)   | Entitled 2017.8.28  | DPR 17-00002 & CUP  | CP       |
| 11 Home Depot                                            | 1,00,103   | 47      | N/A         | 4565 Redlands Ave                                         | 302-170-014; 017; 302-160-032                      |                            | Completed (May 2017)      | Entitled 2012.11.27 | DPR 11-12-0004      |          |
| 12 EXPO Logistics - OLC 2                                | 912,338    | 42      | N/A         | 4413 Patterson Ave                                        | 314-160-032                                        |                            | Completed (December 2019) | Entitled 2016.1.12  | DPR 14-01-0015      | KP       |
| 13 IPT Perris DC - NFI / Integra                         | 864,000    | 44      | N/A         | 657 W. Nance St                                           | 302-030-012                                        |                            | Completed (December 2018) | Entitled 2015.1.27  | DPR 14-02-0014      | DS       |
| 14 Rider 2                                               | 804,803    | 39      | N/A         | 450 E Rider St - NE corner of Rider & Redlands            | 303-170-004, 005, 011 & 014                        |                            | Completed 2023            | Entitled 2021.7.27  | DPR 19-00004        | CP/RG/NP |
| 15 Amazon                                                | 800,281    | 37      | N/A         | 4150 Patterson Ave                                        | 314-180-030                                        |                            | Completed (2020)          | Entitled 2019.1.29  | DPR 17-00001        | KP/AG    |
| 16 Wayfair Inc - Randstad In House / Duke 1              | 783,407    | 37      | N/A         | 3500 Indian Ave                                           | 303-080-019                                        |                            | Completed (October 2017)  | Entitled 2009.8.25  | DPR 06-0417         | DS       |
| 17 Boss dress for Less - DMSI Staffing                   | 698,274    | 36      | N/A         | 4378 N. Perris Blvd                                       | 302-070-020                                        |                            | Completed (2013)          | Entitled 2007.3.27  | DPR 05-0192         |          |
| 18 Forever 21 - DMSI Staffing - Bruno Ranch              | 656,696    | 31      | N/A         | 233 W. Markham St                                         | 302-070-031                                        |                            | Completed (April 2019)    | Entitled 2017.10.18 | DPR 16-00008        | NP       |
| 19 Sketchers - Rider 3                                   | 640,000    | 30      | N/A         | 3350 Redlands AVE- NW corner of Rider & Redlands          | 303-130-039                                        |                            | Completed (2020)          | Entitled 2009.3.31  | DPR 06-0432         | KP       |
| 20 Kenco Logistics                                       | 579,708    | 28      | N/A         | 3900 Indian Ave                                           | 303-060-021 & 022                                  |                            | Completed (2012)          | Entitled 2007.3.27  | DPR 05-0493         |          |
| 21 Essendant                                             | 599,113    | 25      | N/A         | 4555 Redlands Ave                                         | 302-150-030, -160-030                              |                            | Completed (May 2017)      | Entitled 2012.11.27 | DPR 11-12-0004      |          |
| 22 Rider 4                                               | 548,019    | 33      | N/A         | 3600 Redlands Ave - SE corner of Redlands and Morgan      | 303-160-002, 003, 007, & 009                       |                            | Completed (2024)          | Entitled 2021.7.27  | DPR 19-00006        | CP/RG    |
| 23 Tech Style Fashion & Uniqlo - Circle Industrial       | 474,000    | 24      | N/A         | 290 E Markham (NW corner of Markham & Redlands)           | 302-110-040                                        |                            | Completed (March 2017)    | Entitled 2013.11.12 | DPR 13-02-00005     | NP       |
| 24 Geodis - Markham East                                 | 456,652    | 11      | N/A         | 375 E. Markham St.                                        | 302-120-001, 009                                   |                            | Completed (2018)          | Entitled 2007.6.20  | DPR 05-0477         |          |
| 25 Grainger - IDI @ Ramona                               | 428,730    | 17      | N/A         | 4130 Indian Ave.                                          | 302-050-040                                        |                            | Completed (2022)          | Entitled 2019.11.20 | DPR 18-00002        | CP       |
| 26 Ryder Integrated Logistics, Inc. - OLC 1              | 406,850    | 21      | C to LI     | 4160 Patterson Ave.                                       | 314-180-022                                        |                            | Completed (December 2018) | Entitled 2016.1.12  | DPR 12-10-0005      | KP       |
| 27 Kenco (Reynolds); CPT Perris Gateway LLC              | 396,845    | 22      | C to LI     | 1301 Harley Knox Blvd.                                    | 294-210-060                                        |                            | Completed (December 2018) | Entitled 2017.1.31  | DPR 16-00003        | KP       |
| 28 LDC Logistics - Rider 1                               | 341,492    | 16      | N/A         | 251 E. Rider St                                           | 300-250-017                                        |                            | Completed (2020)          | Entitled 2007.6.20  | DPR 06-0365         | KP       |
| 29 National Retail Transport - Western Brass             | 339,519    | 13      | N/A         | 400 Harley Knox                                           | 302-090-051                                        |                            | Completed (2007)          | Entitled 2004.7.3   | DPR 03-0388         | KP       |
| 30 New Age Products - Wilson Ind                         | 302,333    | 16      | N/A         | 3125 Wilson Ave (E. Side of Wilson S. of Rider St         | 300-170-009                                        |                            | TCO 3/2022                | Entitled 2020.12.2  | DPR 19-00007        | AG       |
| 31 PODS Storage - IPT Perris DC III                      | 251,366    | 25      | N/A         | 1330 Nandina Ave- E. Side of Western Way & City Limits    | 294-180-055                                        |                            | Completed (April 2021)    | Entitled 2019.12.18 | DPR 19-00003        | NP       |
| 32 Moret Group Distribution - Randstad Inhouse Ser       | 240,247    | 11      | N/A         | 353 Perry St                                              | 302-130-042                                        |                            | Completed (December 2019) | Entitled 2017.11.15 | DPR 16-00013        | NP       |
| 33 Peloton - Carson VA                                   | 210,900    | 11      | N/A         | 4564 REDLANDS AVE -NW corner of Nance & Redlands          | 302-100-013                                        |                            | Completed (2020)          | Entitled 2018.10.17 | DPR 17-00006        | NP       |
| 34 AIREF PERRIS BC LP                                    | 205,000    | 11      | N/A         | 100 W Walnut -N. Side Walnut St, btw Indian & Barnett     | 305-030-041 and 305-030-042                        |                            | Completed 2022            | Entitled 2020.1.20  | DPR 19-00014        | MD/AG    |
| 35 Retrospec Bicycle                                     | 191,920    | 9       | N/A         | 380 W. Markham St                                         | 302-080-006                                        |                            | Completed (October 2021)  | Entitled 2017.8.16  | DPR 16-00015        | KP       |
| 36 Yakima                                                | 187,780    | 9       | N/A         | 24455 W Nance St                                          | 302-030-001                                        |                            | Completed (December 2021) | Entitled 2016.7.20  | DPR 16-00001; MM 20 | KP       |
| 37 Berry Direct & Utopia Distribution; SCRS, HK          | 172,645    | 9       | N/A         | 501 Harley Knox                                           | 302-020-030, 31                                    |                            | Completed (April 2018)    | Entitled 2008.11.25 | DPR 07-09-0018      | KP       |
| 38 Seefried Indus                                        | 165,307    | 7.58    | N/A         | 731 Ramona Exp - SW Ramona and Brennan                    | 303-020-005, 022, 023, 024 & 025                   | 2022.3.29                  | Completed 2024            | Entitled 2023.2.15  | DPR 22-00010        | AG       |
| 39 First Industrial - Wilson Ind 2                       | 154,559    | 9.7     | N/A         | 3175 Wilson Ave. E. side of Wilson S. south of Rider St   | 300-170-008                                        | 2021.2.10                  | Complete 2023             | Entitled 2022.2.2   | DPR 21-00001        | AG       |
| 40 Perris Industrial                                     | 152,510    | 19.25   | N/A         | 3407 N. Perris Blvd                                       | 303-120-012                                        |                            | Completed 1997            |                     |                     |          |
| 41 Rak Logistics - Duke Realty                           | 144,000    | 7       | N/A         | 131 PERRY ST- SE Corner of Perry and Barrett              | 302-060-011, 302-060-026, 302-060-030, 302-060-031 |                            | Completed 2022            | Entitled 2019.11.6  | DPR 18-00011        | CP/AG    |
| 42 Formerly Starcrest                                    | 45,360     | 14.06   | N/A         | 3660 Brennan Ave                                          | 303-020-047                                        |                            | Completed 1984            |                     |                     |          |
| 43 Penske Logistics                                      | 120,000    | 6.85    | N/A         | 278 E. Markham St                                         | 302-110-041                                        |                            | Completed (March 2017)    | Entitled 2013.11.12 | DPR 13-02-00005     | NP       |
| 44 420 LLC - Western Brass                               | 90,094     | 4       | N/A         | 420 Harley Knox                                           | 302-090-047                                        |                            | Completed (2007)          | Entitled 2004.7.3   | DPR 03-0388         | KP       |
| 45 DG Markham / Lecang LLC                               | 82,147     | 4       | N/A         | 212 E Markham St                                          | 302-080-034                                        |                            | Complete (2020)           | Entitled 2017.10.10 | ADPR 16-05202       | NP       |
| 46 Corona Stone - Duke                                   | 62,095     | 8       | N/A         | 342 W Perry St                                            | 302-120-025                                        |                            | Completed (August 2020)   | Entitled 2017.8.28  | DPR 17-00002 & CUP  | CP       |
| 47 Koyorad Cooling - Western Brass                       | 46,993     | 2.34    | N/A         | 440 Harley Knox                                           | 302-090-046                                        |                            | Completed (2007)          | Entitled 2004.7.3   | DPR 03-0388         | KP       |
| 48 Leonard's Services - Counter Top                      | 26,329     | 2.73    | N/A         | 19401 Brennan Ave.                                        | 303-020-049                                        |                            | Completed 1984            | N/A                 | N/A                 |          |
| 49 Burge Indus 2                                         | 43,354     | 3       | N/A         | E. Perris Blvd. and S of Commerce Dr                      | 303-292-012                                        |                            | Completed 2024            | Entitled 2019.8.7   | DPR 18-00007        | CP/RG    |
| 50 Calvio Ind                                            | 43,000     | 3       | N/A         | NE corner of Perris and Rider                             | 303-293-005, 006                                   |                            | Completed 2024            | Entitled 2022.2.16  | DPR 21-00007        | ME       |
| 51 Indian Palms - Multi-Tenants                          | 39,000     | 2       | N/A         | 3110 Indian Ave                                           | 305-021-048                                        |                            | Completed (2009)          | Entitled 2016.1.31  | DPR 05-0285         | KP       |
| 52 DIX Leasing - Western Brass                           | 38,071     | 13      | N/A         | 460 Harley Knox                                           | 302-090-051                                        |                            | Completed (2007)          | Entitled 2004.7.3   | DPR 03-0388         | KP       |
| 53 Calvio Ind 2                                          | 30,000     | 2       | N/A         | NE Rider and Johnson                                      | 303-130-021                                        |                            | Completed 2024            | Entitled 2022.6.1   | DPR 21-00017        | RG       |
| 54 Canyon Steel (CS)                                     | 25,280     | 4       | N/A         | 4280 Patterson NWC of Patterson and California            | 314-100-086                                        |                            | Completed 2023            | Entitled 2019.2.20  | DPR 18-00006        | KP       |
| 55 Burge Indus 1                                         | 18,000     | 2.5     | N/A         | E. of Perris Blvd. & N of Commerce Dr                     | 303-291-007                                        |                            | Completed 2024            | Entitled 2019.8.7   | DPR 18-00001        | CP/RG    |
| 56 Pulliam Indus                                         | 16,000     | 0.5     | N/A         | Lots 10 & 12 on Commerce Dr, E of Perris                  | 303-292-001, 003                                   |                            | Completed 2024            | Entitled 2018.6.20  | DPR 17-00007 & 9    | CP       |
| 57 Burge Indus                                           | 9,480      | 0.25    | N/A         | 66 Commerce Dr                                            |                                                    |                            |                           |                     |                     |          |
| 58 AAA                                                   | 2,000      | 10      | N/A         | 775 Harley Knox Blvd (SE Corner of Harley Knox & Webster) | 302-020-052                                        |                            | Completed 2021            | Entitled 2018.3.7   | DPR 16-00012        | AG/KP    |
| Grove Lumber                                             | 915        | 9.06    | C to LI     | 1655 Watson Rd                                            | 329-250-014                                        |                            | Completed 2018            | Entitled 2014.7.8   | CUP 13-07-0010      | NP       |
| 59 Truck Terminal                                        | 400        | 9.5     | BFO to LI   | N. side of Markham & E of Perris Blvd                     | 302-110-032; 042                                   |                            | Completed 2024            | Entitled 2021.10.26 | CUP 20-05100        | CP/LG    |
|                                                          |            |         |             |                                                           |                                                    |                            |                           |                     |                     |          |
| Industrial Projects                                      | Sq. Ft.    | Acreage | Rezone      | Location                                                  | APN:                                               | Application Submittal Date | Project Status            | Approval Status     | Case Number(s)      | Planner  |
| <b>SOUTH AREA OF THE CITY</b>                            |            |         |             |                                                           |                                                    |                            |                           |                     |                     |          |
| Home Dept - IDI Site 3 - Bld 1 of 3 (Total 2,797,522 SF) | 799,522    | 55      | R & C to LI | 400 E. Ellis Ave; NE corner of Redlands & Ellis           | 310-170-006, 007, 008, 310-220-050 and 330-090-027 |                            | Completed 2023.11.20      | Entitled 2010.7.13  | DPR 08-01-0007      | NP       |
|                                                          |            |         |             |                                                           |                                                    |                            |                           |                     |                     |          |
| Total                                                    | 27,575,894 | 644     |             |                                                           |                                                    |                            |                           |                     |                     |          |

PROJECTS THAT HAVE STARTED CONSTRUCTION

| Industrial Projects                 |            |         |        |                                             |                                                                                                                       |                            |                       |                    |                |         |
|-------------------------------------|------------|---------|--------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------|--------------------|----------------|---------|
| Industrial Projects                 | Sq. Ft.    | Acreage | Rezone | Location                                    | APN                                                                                                                   | Application Submittal Date | Project Status        | Approval Status    | Case Number(s) | Planner |
| <b>North Area of City (PVCC SP)</b> |            |         |        |                                             |                                                                                                                       |                            |                       |                    |                |         |
| 1 First Indus (Goodwin)             | 338,000    | 15      | N/A    | 473 Rider (SE Corner of Rider and Redlands) | 300-210-001, 002, 0023, 004 & 005                                                                                     |                            | Vertical Construction | Entitled 2021.7.7  | DPR 19-00016   | AG      |
| 2 Patriot Ind                       | 286,000    | 15      | N/A    | SW Perris and Morgan                        | 303-080-007, 012, 017, & 018                                                                                          | 2020.9.29                  | Grading               | Entitled 2021.8.18 | DPR 20-00013   | CP/NP   |
|                                     |            |         |        |                                             | 314-110-008, -009, -010, -016, -017, -018, -020, -021, -022, -023, -043, -044, -045, -046, -052, -053, -058, and -059 | 2022.2.17                  | Vertical Construction | Entitled 2023.6.21 | DPR 22-00003   | LG      |
| 3 Rockfeller Group Indus            | 263,000    | 11      | N/A    | 4400 Patterson Ave                          |                                                                                                                       |                            |                       |                    |                |         |
| 4 First Indus (Goodwin)             | 248,000    |         | N/A    | SW corner of Rider and Wilson               | 300-210-011, 012, 013 & 029                                                                                           | 2020.8.26                  | Vertical Construction | Entitled 2021.7.7  | DPR 20-00011   | AG      |
|                                     |            |         |        |                                             |                                                                                                                       |                            |                       |                    |                |         |
| 5 First Harley Knox Ind             | 154,250    | 8.1     | N/A    | NW Harley Knox and Redlands                 | 302-100-029                                                                                                           |                            | Vertical Construction | Entitled 2022.3.2  | DPR 20-00014   | NP      |
| 6 Pheland Indus                     | 109,000    | 10      | N/A    | 675 Nance St SE Webster and Nance           | 302-030-010                                                                                                           |                            | Vertical construction | Entitled 2022.4.6  | DPR 20-00017   | AG      |
|                                     |            |         |        |                                             |                                                                                                                       |                            |                       |                    |                |         |
| Industrial Projects                 | Sq. Ft.    | Acreage | Rezone | Location                                    | APN                                                                                                                   | Application Submittal Date | Project Status        | Approval Status    | Case Number(s) | Planner |
| <b>SOUTH AREA OF THE CITY</b>       |            |         |        |                                             |                                                                                                                       |                            |                       |                    |                |         |
|                                     |            |         |        |                                             |                                                                                                                       |                            |                       |                    |                |         |
| Total                               | 36,220,563 | 1159.5  |        |                                             |                                                                                                                       |                            |                       |                    |                |         |

PROJECTS IN PLAN CHECK

| Industrial Projects                 | Sq. Ft. | Acreage | Rezone        | Location                                                        | APN                                                                | Application Submittal Date | Project Status      | Approval Status     | Case Number(s) | Planner     |
|-------------------------------------|---------|---------|---------------|-----------------------------------------------------------------|--------------------------------------------------------------------|----------------------------|---------------------|---------------------|----------------|-------------|
| <i>North Area of City (PVCC SP)</i> |         |         |               |                                                                 |                                                                    |                            |                     |                     |                |             |
| 1 Ramona Gateway DECA (35K Com)     | 950,000 | 50      | BPO & C to LI | S Ramona btw Nevada and Webster                                 | 317-120-021, 317-130-017, -021, -025 & -048                        |                            | Grading             | Entitled 2023.3.14  | DPR 21-00013   | DF, ME      |
| 2 Duke @ Patterson and Nance        | 769,000 | 36      |               | 2100 Patterson Avenu - NE corner of Patterson and Nance         | 314-153-015 - 040; 314-153-042, 044, 046, 048, & 314-160-012 - 033 | 2021.5.5                   | In process          | Entitled 2023.11.28 | DPR 21-00005   | DF, RS      |
| 3 McKay Indus                       | 232,000 | 13      | C to LI       | NE of Ramona and Indian                                         | 302-060-041                                                        |                            | Plan Check          | Entitled 2023.1.31  | DPR 21-00011   | DF (NP, MB) |
| 4 First Industrial - Wilson         | 192,623 | 9.52    |               | W. Side Wilson S of Rider                                       | 300-210-014, 015, 023 and 024                                      | 2022.6.3                   | In process          | Entitled 2022.10.4  | DPR 22-00017   | LG          |
| 5 Nance Ind                         | 156,000 | 6.4     |               | 25264 E Nance Street (S. side of Harley Knox Nance Street, E of | 302-100-020, 030, 031                                              | 2021.6.18                  | Plan Check          | Entitled 2022.7.20  | DPR 21-00006   | ME (RS)     |
| 6 Kwazizur Indu                     | 138,000 | 9       |               | SE corner of Indian and Harley Knox                             | 302-090-062, 063                                                   |                            | Plan check approved | Entitled 2022.3.2   | DPR 20-00019   | AG          |
| 7 Chartwell Ind                     | 132,485 | 6       | N/A           | SW corner of Redlands and Rider                                 | 300-250-007, 008                                                   |                            | Grading             | Entitled 2022.10.19 | DPR 21-00003   | AG          |
| Industrial Projects                 | Sq. Ft. | Acreage | Rezone        | Location                                                        | APN                                                                | Application Submittal Date | Project Status      | Approval Status     | Case Number(s) | Planner     |
| <i>SOUTH AREA OF THE CITY</i>       |         |         |               |                                                                 |                                                                    |                            |                     |                     |                |             |
| Total                               | 851,108 | 44      |               |                                                                 |                                                                    |                            |                     |                     |                |             |

ENTITLED INDUSTRIAL PROJECTS

| Industrial Projects                       | Sq. Ft. | Acreage | Rezone  | Location                                                      | APN                                          | Application Submittal Date | Project Status             | Approval Status          | Case Number(s)       | Planner |
|-------------------------------------------|---------|---------|---------|---------------------------------------------------------------|----------------------------------------------|----------------------------|----------------------------|--------------------------|----------------------|---------|
| <i>North Area of City (PVCC SP)</i>       |         |         |         |                                                               |                                              |                            |                            |                          |                      |         |
| 1 Expressway Industrial (Burger)          | 304,572 | 16      | C to LI | SW corner of Ramona and Perris                                | 303-060-020                                  |                            | In process                 | Entitled 2023.9.12       | DPR 19-00012         | CP/AG   |
| 2 Lakecreek West                          | 300,000 | 20      | N/A     | W. Side of Redlands S. of Rider St                            | 300-250-010, 011, 012, 013, 015 & 016        | 2021.1.7                   | In process                 | Entitled 2023.10.10      | DPR 20-00020         | CP      |
| 3 Integra - Expansion (IT-E)              | 273,000 | 10      | N/A     | NE corner of Markham and Webster                              | 302-030-005                                  |                            | Dormant                    | Entitled 2019.4.17       | MMOD 17-05075        | DS      |
| 4 Lakecreek East                          | 256,000 | 11      | N/A     | E. Side of Redlands S. of Rider St                            | 300-210-006, -007, -008, -026, -027 and -028 | 2021.1.7                   | In process                 | Entitled 2023.6.13       | DPR 20-00021         | CP      |
| 5 Oakmont Indus                           | 201,800 | 10      | N/A     | S. Side of Nance 800' W. Redlands                             | 302-110-002                                  | 2022.5.31                  | In process                 | Entitled 2023.8.16       | DPR 22-00015         | LG      |
| 6 Proficiency Capital LLC (Matt Englhard) | 143,913 | N/A     |         | 25264 E. Nance Street                                         | 302-100-020, 302-100-030, and 031            |                            | In Review for Modification | Entitled 2022.2.20 by PC | MMOD22-05255         | DF      |
| 7 Lakecreek at Harley Knox                | 143,000 | 6.93    | N/A     | 150 Harley Knox Blvd, NW corner of Harley Knox and Las Palmas | 300-100-002                                  |                            | In process                 | Entitled 2023.1.18       | DPR 21-00008         | ME, DF  |
| 8 Redlands Indus                          | 113,000 | 6.21    | N/A     | 4862 Placentia Ave (NE corner of Redlands & Placentia)        | 300-210-010 & 022                            |                            | In process                 | Entitled 2023.7.8        | DPR 22-00008         | LG      |
| 9 Westport Industrial                     | 99,000  | 4.5     | N/A     | NE of Ramona & Brennan                                        | 302-260-078, 079, 080 & 081                  |                            | In process                 | Entitled 2023.8.2        | DPR 22-00021         | NP      |
| 10 Markham Industrial/ Dedeau Properties  | 89,000  | 4       | N/A     | 1010 W Markham St                                             | 314-170-009, 010                             | 2022.6.20                  | In process                 | Entitled 2023.6.21       | DPR 22-00020         | LG      |
| 11 Wilson Industrial                      | 83,000  | 4.75    | N/A     | W. of Wilson & North of Placentia                             | 300-210-017-300-0210-025                     | 2022.4.12                  | Approved                   | Entitled 2023.8.16       | DPR 22-00012         | AG      |
| 12 Park Ind                               | 31,000  | 2       | N/A     | SE Patterson and Markham                                      | 314-161-011 and 314-160-004                  |                            | Dormant                    | Entitled 2020.2.5        | DPR 19-00002         | NP      |
| 13 Harley Knox 25k                        | 25,000  | 1       | N/A     | S of Harley Knox btw Patterson & Nevada                       | 314-153-081                                  |                            | In process                 | Entitled 2021.4.21       | DPR 19-00005         | NP      |
| 14 Oleander Cultivation                   | 12,985  | 1       | N/A     | 1261 Oleander Ave                                             | 314-100-015                                  |                            | Approved                   | Entitled 2021.3.3        | DPR 18-00012         | AG      |
| 15 Garcias trucking repair shop           | 8,396   | 0.69    | N/A     | 1379 Jet Way Perris CA, 92570                                 | 294-190-064                                  |                            | Approved                   | Entitled 2022.2.20 by PC | DPR 20-00007         | AG      |
| 16 Holistic Inc. - Cultivation            | 5,000   | N/A     |         | 872 Washington Ave                                            | 314-160-028                                  |                            |                            | Entitled 2019.6.19       | DPR 18-00009         | CP      |
| 17 Serrao Ind                             | 3,500   | 0.17    | N/A     | N. Side of Nance Street 660' E. of Webster                    | 320-020-020                                  |                            | In process                 | Entitled 2021.10.6       | DPR 20-00010         | RG      |
| 18 Marijuana Manufacturing (MM)           | 1,000   | 0.5     | N/A     | 4510 Webster Ave, NW corner of Webster & Washington           | 314-160-023                                  |                            | In process                 | Entitled 2019.4.4        | ADPR 19-05051; DPR 1 | MD      |
| 19 Markham Truck Terminal 2               | 400     | 8.3     | C to LI | NE corner of Perris & Markham                                 | 302-110-021 - 024                            | 2022.6.6                   | In process                 | Entitled 2023.6.7        | CUP 22-05172         | NP      |
| 20 Truck Storage Yard                     | 400     | 6.78    | N/A     | NWC Markham and Webster                                       | 314-160-001                                  | 2022.9.7                   |                            | Entitled 2024.2.7        | ADPR 23-05295        | MA      |
| 21 Lowe's truck parking expansion         | 400     | 11.83   | N/A     | NW Morgan and Indian Avenue                                   | 303-070-007                                  | 2022.3.31                  | Approved                   |                          | ADPR 22-00011        | AG      |

| Industrial Projects                             | Sq. Ft.    | Acreage | Rezone      | Location                               | APN                                                | Application Submittal Date | Project Status       | Approval Status    | Case Number(s) | Planner |
|-------------------------------------------------|------------|---------|-------------|----------------------------------------|----------------------------------------------------|----------------------------|----------------------|--------------------|----------------|---------|
| <i>SOUTH AREA OF THE CITY</i>                   |            |         |             |                                        |                                                    |                            |                      |                    |                |         |
| 22 IDI Site 2 - Bld 2 of 3 (Total 3,192,567)    | 1,396,020  | 195     | N/A         | SW corner of Mapes and Goetz           | 330-120-003                                        |                            |                      | Entitled 2024.1.30 | MMOD 22-05265  | DF      |
| 23 IDI Site 2 - Bld 1 of 3 (Totlla 3,192,567)   | 1,385,090  | 195     | N/A         | SW corner of Mapes and Goetz           | 330-120-002                                        |                            | In process           | Entitled 2024.1.30 | MMOD 22-05265  | DF      |
| 24 IDI Site 3 - Bld 2 of 3 (Total 2,797,522 SF) | 1,000,000  | 55      | R & C to LI | NE corner of Redlands & Ellis          | 310-170-006, 007, 008, 310-220-050 and 330-090-027 |                            | Completed 2023.11.20 | Entitled 2010.7.13 | DPR 08-01-0007 | NP      |
| 25 IDI Site 3 Bld 3 of 3 (Total 2,797,522 SF)   | 1,000,000  | 55      | R & C to LI | NE corner of Redlands & Ellis          | 310-170-006, 007, 008, 310-220-050 and 330-090-027 |                            | Completed 2023.11.20 | Entitled 2010.7.13 | DPR 08-01-0007 | NP      |
| 26 IDI - Site 1                                 | 784,000    | 36      | N/A         | SW corner of Mountain & Goetz          | 330-070-015                                        |                            | Dormant              | Entitled 2010.7.13 | DPR 07-0130    | DS      |
| 27 IDI Site 2 - Bld 3 of 3 (Total 3,192,567)    | 535,207    | 195     | N/A         | SW corner of Mapes and Goetz           | 330-120-015                                        |                            |                      | Entitled 2024.1.30 | MMOD 22-05265  | DF      |
| 28 Marijuana Manufacturing                      | 61,050     | 2       | N/A         | N. side of Malbert St & W. of Goetz Rd | 330-040-054, -055, -056 and -057                   |                            | In process           | Entitled 2020.11.4 | DPR 18-00005   | MB      |
| 29 Malbert Cultivation                          | 33,000     | 3       | N/A         | N. side of Malbert St & W. of Goetz Rd | 330-040-062                                        |                            | In process           | Entitled 2021.3.17 | DPR 17-00008   | CP      |
| 30 CSLM Construction - Modular Storage          | 6,115      | 5.97    | N/A         | N. of Mapes & W of Goetz               | 330-080-006                                        |                            | In process           | Entitled 2023.5.17 | CUP 21-05080   | AG      |
| Total                                           | 10,766,064 | 990     |             |                                        |                                                    |                            |                      |                    |                |         |

PROJECTS IN PROCESS

| Industrial Projects                   | Sq. Ft.   | Acreage | Rezone        | Location                                           | APN                                                                                                                                                                                                                                                                                                                                                                                  | Application Submittal Date | Project Status                                                        | Hearing Status             | Case Number(s) | Planner |
|---------------------------------------|-----------|---------|---------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------------------------------------|----------------------------|----------------|---------|
| <i>North Area of City (PVCC SP)</i>   |           |         |               |                                                    |                                                                                                                                                                                                                                                                                                                                                                                      |                            |                                                                       |                            |                |         |
| 1 Harvest Landing MBU                 | 1,031,500 | 235.51  | R & MBU to LI | Btw Frontage Rd & Barrett Ave, & Placentia & Nuevo | 305-060-036, 037, 042, 305-070-004, 305-090-015 - 019, 026, 028, 030, 032, 055 - 059, 305-100-008, 009, 028, 305-110-001 - 007, 015, 016, 021 - 027, 032 - 035, 305-120-004 - 008, 020 - 026, 305-130 - 006, 009, 305-140-024 - 027, 031 - 034, 040, 041, 049, 050, 052 - 061, 305-160-001 - 003, 022 - 030, 305-190-014, 019, 020, 028 - 031, 033, 305-220-011, 020, 021, 059 - 062 | 2022.1.13                  | CEQA EIR; no CEQA submittal to date                                   | N/A                        | CUP 22-05005   | ME      |
| 2 OLC 3                               | 879,000   | 40      | C to LI       | SW Perris and Markham                              | 302-130-002, 008, 018, 302-130-021 - 024, and 302-130-027, 305-240-027                                                                                                                                                                                                                                                                                                               | 2024.3.20                  | CEQA EIR; no CEQA submittal to date                                   | N/A                        | DPR 24-00002   | ME      |
| 3 Proglolis Indus - DC 11             | 551,922   | 30      | N/A           | SE Ramona and Webster                              | 303-130-020, 029, 303-202-042, 055, 057                                                                                                                                                                                                                                                                                                                                              | 2023.1.3                   | CEQA EIR; Scoping Mt 2023.10.18; CEQA preparation                     | N/A                        | DPR 22-00035   | ME      |
| 4 First Industrial - Harley Knox II   | 549,796   | 25.13   | N/A           | NW Harley Knox and Indian                          | 302-020-013, 302-020-028, 302-020-038, 302-020-040, 302-020-041, 302-020-043 and 302-020-048                                                                                                                                                                                                                                                                                         | 2022.6.2                   | CEQA EIR; no Scoping Mt yet; no CEQA submittal to date                | N/A                        | DPR 22-00016   | ME      |
| 5 Lakecreek Placentia - Cubes         | 508,776   | 25      | N/A           | NE of Placentia and Wilson                         | 302-020-048, 043, 038, 028, and 013                                                                                                                                                                                                                                                                                                                                                  | 2021.11.1                  | CEQA EIR; Scoping Mt 2023.12.20; CEQA preparation                     | N/A                        | DPR 21-00015   | ME      |
| 6 First Sinclair                      | 423,224   | 19.7    | N/A           | 100 W. Sinclair                                    | 303-080-012, -013, and -015                                                                                                                                                                                                                                                                                                                                                          | 2022.9.19                  | CEQA MND; CEQA public review closed 2024.3.18;                        | PC Anticipated 2nd Qt 2024 | DPR22-00027    | MA      |
| 7 First March Logistics               | 544,372   | 25.8    | N/A           | W. Side of Natwar 300' N. of Nandina               | 294-180-013, 294-180-028 through -030, 294-180-032, 295-300-005, and 295-300-007                                                                                                                                                                                                                                                                                                     | 2020.3.17                  | CEQA EIR; Scoping Mt. 2022.1.19;                                      | PC anticipated 2nd Qt 2024 | DPR 20-00004   | NP      |
| 8 Michael Goodwin Indst. Really Trust | 345,316   | 26.52   | N/A           | 657 Harley Knox Blvd.                              | 302-020-013, 028, 038, 040, 041, 043 and 048                                                                                                                                                                                                                                                                                                                                         | 2022.10.22                 | CEQA MND; no CEQA submittal to date                                   | N/A                        | DPR 22-00026   | ME      |
| 9 Perris-Harley Commerce Center       | 361,216   | 18.37   | C to LI       | SE corner of Perris & Harley Knox                  | 302-100-010, 011 (portion of Johnson Street)                                                                                                                                                                                                                                                                                                                                         | 2021.4.29                  | CEQA MND; no CEQA submittal to date                                   | N/A                        | DPR 21-00004   | NP      |
| 10 Alabassi Indus                     | 291,000   | 12.55   | C to LI       | S. Side of Ramona btw Perris & Redlands            | 303-100-012 and -014                                                                                                                                                                                                                                                                                                                                                                 | 2022.12.16                 | CEQA EIR;Scoping Mt 2023.12.20; CEQA public review closed 2023.12.18; | PC Anticipated 2nd Qt 2024 | DPR 22-00037   | NP      |
| 11 Simington Ind                      | 190,960   | 9       | BPO to LI     | NW of Rider & Webster                              | 317-170-016                                                                                                                                                                                                                                                                                                                                                                          | 2023.9.21                  | CEQA MND; no CEQA submittal to date                                   | N/A                        | DPR 23-00016   | LG      |
| 12 Patterson Business Center          | 94,453    | 4.84    | N/A           | W. Side of Patterson; north of Harley Knox         | 294-190-047, and 048                                                                                                                                                                                                                                                                                                                                                                 | 2022.4.14                  | CEQA MND; CEQA public review ends 2024.4.29;                          | PC Anticipated 3rd Qt 2024 | DPR 22-00013   | MA      |
| 13 March Plaza PDO                    | 66,686    | 4.37    | C to PDO      | NW corner of Perris & Harley Knox                  | 302-090-052 - 061                                                                                                                                                                                                                                                                                                                                                                    | 2022.11.1                  | CEQA MND; IS/ND, no CEQA submittal to date                            | N/A                        | DPR 22-00031   | NP      |
| 14 Brew Indus                         | 62,000    | 4       | C to LI       | S. side of Harley Knox west of Perris Blvd         | 302-090-021                                                                                                                                                                                                                                                                                                                                                                          | 2023.3.29                  | CEQA MND; CEQA public review period closed 3-20-24                    | PC Anticipated 2nd Qt 2024 | DPR 22-00036   | AG      |
| 15 Rider Self Storage                 | 69,825    | 2.12    |               | Lakeview Drive and Business Park Drive             | 303-275-044, 045,046 and 037                                                                                                                                                                                                                                                                                                                                                         | 2023.10.20                 | In Review                                                             | N/A                        | DPR23-00020    | AG      |
| 16 Orbis Indus Truck Yard             | 45,000    | 25.6    | BPO to LI     | N. Placentia btw I-215 & Indian                    | 305-050-051 and 055                                                                                                                                                                                                                                                                                                                                                                  | 2023.12.22                 | CEQA MND; no CEQA submittal date                                      | N/A                        | DPR 23-00022   | AG      |
| 17 Nance Street Truck Terminal        | 400       | 4.8     | BPO to LI     | E. Perris Blvd and S. side of Nance St             | 302-110-029 and 030                                                                                                                                                                                                                                                                                                                                                                  | 2023.1.05                  | CEQA MND; no CEQA submittal to date                                   | N/A                        | CUP 23-00001   | NP      |
| 18 Nance 11k                          | 11,700    | 1.82    |               | Nance and Webster                                  | 314,153,082                                                                                                                                                                                                                                                                                                                                                                          | 2023.5.09                  | In Review                                                             | n/a                        | DPR23-00009    |         |







PROJECTS THAT HAVE STARTED CONSTRUCTION

NORTH AREA OF THE CITY

| TRACT | DEVELOPER                      | PROJECT            | LOCATION                               | DU  | COM SF | TYPE | ACRE  | Approval Date | Status                                                                                                                             |
|-------|--------------------------------|--------------------|----------------------------------------|-----|--------|------|-------|---------------|------------------------------------------------------------------------------------------------------------------------------------|
| 31226 | Pacific Communities            | Pacific Heritage 1 | SW Nuevo & McKimball                   | 82  | N/A    | SFD  | 20.18 | 10/15/2003    | Vertical construction in process                                                                                                   |
| 31157 | Mission Pacific - Recorded Map | Parkwest SP        | S of Nuevo Road & E. PVSD              | 529 | N/A    | SFD  | 110.2 | 1/3/2018      | Grading                                                                                                                            |
| 31650 | Sunwest Enterprises            |                    | SW Van Wy & De Lines                   | 61  | N/A    | SFD  | 15.6  | 7/13/2004     | FTM approved 6-13-2006 - Architecture review MDPR 20-05143                                                                         |
| 31651 | DR Horton - Recorded Map       |                    | SW Nuevo and Wislon                    | 52  | N/A    | SFD  | 12.55 | 7/27/2004     | Grading Started 4th Quarter 2022; FTM approved 4/10/2007                                                                           |
| 33338 | DR Horton - Recorded Map       |                    | NWC Nuevo & Evans                      | 75  | N/A    | SFD  | 19    | 4/11/2006     | Grading Started 4t Quarter 2023; FTM approved 4/24/2007 <b>No Construction Started</b>                                             |
| 31659 | DR Horton - Recorded Map       |                    | NEC Citrus & Evans                     | 161 | N/A    | SFD  | 55.07 | 7/27/2004     | Grading Started 4th Quarter 2022 FTM approved 2/28/2006; Pmerger 22-05162; LLA 22-05159                                            |
| 32041 | DR Horton - Recorded Map       |                    | NWC Citrus & Dunlap                    | 122 | N/A    | SFD  | 40.03 | 4/24/2007     | Grading Started 4th Quarter 2022 FTM approved 5/24/2007   Pmerger 22-05161    Right below School located at 1400 Orange Ave.       |
| 32406 | Sunwest Enterprises            |                    | SE Bowen & Windflower                  | 15  | N/A    | SFD  | 3.5   | 1/5/2005      | FTM approved 11-28-2006 - Architecture review MDPR 20-05143                                                                        |
| 32497 | Pacific Communities            | Pacific Ave        | SW Orange & Medical                    | 131 | N/A    | PDO  | 12.15 | 10/31/2006    | Vertical construction started 2021                                                                                                 |
| 36648 | John Abel                      | Stratford Ranch    | W of Evans Road @ northern City Limits | 270 | N/A    | SFD  | 65.8  | 8/29/2017     | Vertical construction in process starting 4th quarter 2021                                                                         |
| 37014 | Laterra                        | Barrett Apt        | Btw Barrett & Perris Blvd              | 228 | N/A    | APT  | 15.15 | 10/25/2016    | Vertical Construction 2023, Grading started 3rd quarter 2022   - Major Mod 18-05211; DPR 15-00014; LD On 19-05181; LD Off 19-05182 |
|       |                                |                    |                                        |     |        |      |       |               |                                                                                                                                    |

SOUTH AREA OF THE CITY

| TRACT | DEVELOPER                  | PROJECT      | LOCATION                                  | DU  | COM SF | TYPE | ACRE  | Approval Date | Status                                                                                                               |
|-------|----------------------------|--------------|-------------------------------------------|-----|--------|------|-------|---------------|----------------------------------------------------------------------------------------------------------------------|
| 32769 | CBM Consulting & Dev, Inc. | Faith Circle | West side of “B” Street, south of 11th St | 20  | N/A    | SFD  | 4.31  | 4/20/2006     | Final Home Sales First Quarter 2023                                                                                  |
| 36988 | Richmond                   | GVSP         | N of Ethanac Rd & W of Murrieta Rd        | 169 | N/A    | SFD  | 37.65 | 8/29/2017     | 30 Plus remaining homes                                                                                              |
| 37722 | Richmond                   | GVSP         | NW Green Valley Pkwy & Murrieta Rd        | 116 | N/A    | SFD  | 19.4  | 2/9/2021      | Grading started 4th Qtr 2021 - Approve - Park Fee Agreement & TUMF Credit; LDSP Off 22-05136; LDSCP On 22-05137      |
| 37816 | TriPointe                  | GVSP         | 730' E of the NW of Goetz & Ethanac       | 97  | N/A    | PDO  | 10.97 | 2/9/2021      | Anticipate Precise Grading 1st Qtr 2023 - Approve - Park Fee Agreement; ADPR 21-05295; St Name 21-05296; FM 22-05059 |

Total Units    2128

PROJECTS IN PLAN CHECK

NORTH AREA OF THE CITY

| TRACT    | DEVELOPER      | PROJECT         | LOCATION                                     | DU  | COM SF | TYPE | ACRE  | Approval Date | Status                                                                                                                        |
|----------|----------------|-----------------|----------------------------------------------|-----|--------|------|-------|---------------|-------------------------------------------------------------------------------------------------------------------------------|
| 31912    | TKC            |                 | 7th & Clayton vacant land                    | 8   | N/A    | SFD  | 2.3   |               | FTM approved 4/24/2007    Plan Check; LLA 24-05003                                                                            |
| 35062    | Sterling Villa | Senior Housing  | SE corner of Nuevo and Murrieta              | 429 | N/A    | APT  | 18.54 | 2/13/2006     | In Plan check; Expires 8/4/2022 with AB 1561 (aka DPR 06-0378, Minor Mod 14-00101, ADPR 21-05166; EOT 17-05162, EOT 18-05334) |
| 36647    | John Abel      | Stratford Ranch | W of Evans Road and N of Ramona Exp          | 90  | N/A    | SFD  | 24.1  | 9/29/2020     | Approve; EA 18-05287;                                                                                                         |
| 37803    | UCI Prop       |                 | SWC Metz & A St                              | 145 | N/A    | SFD  | 53.15 | 8/31/2021     | Submitted 2019.8                                                                                                              |
| 21-00014 | May Ranch      | Kaidence Apt    | SW Rider and Evans                           | 300 | N/A    | MFR  | 16    | 11/14/2023    | Submitted 2021.11.12: DPR21-00014, SPA 21-05249; PR 20-05034                                                                  |
| 21-00012 | Nova Homes     | Mayfield        | SW Medical Center & Orange                   | 6   | N/A    | MFR  | 6     | 5/18/2022     | DPR 21-00012                                                                                                                  |
| 20-00008 |                | Prarie View Apt | W of Murrieta, E of Wilson Avenue, at Dale S | 287 | N/A    | SFD  | 13.36 | 5/17/2023     | DPR 20-00008                                                                                                                  |

SOUTH AREA OF THE CITY

|       |                              |              |                        |     |     |     |       |            |                                                                                   |
|-------|------------------------------|--------------|------------------------|-----|-----|-----|-------|------------|-----------------------------------------------------------------------------------|
| 32666 | Richland - Recorded Map      | Riverwood SP | Mapes & Ethanac        | 663 | N/A | SFD | 226.9 | 12/14/2004 | Plan Check - Final Map recorded with option in increase to 750 lots; Ex)TTM 33042 |
| 33549 | Perris Invest - Recorded Map | Village Walk | NE Perris & Commercial | 129 | N/A | SFD | 24    | 1/30/2007  | Initiate Plan Check 2nd Quarter 2021 FTM approved 7/27/2011                       |

Total Units    2202

FINAL MAP RECORDED OR DA WITH NO FURTHER NEED FOR EXTENSION

| TRACT | DEVELOPER | PROJECT | LOCATION | DU | COM SF | TYPE | ACRE | Approval Date | Status |
|-------|-----------|---------|----------|----|--------|------|------|---------------|--------|
|       |           |         |          |    |        |      |      |               |        |

Total Units        0

ENTITLED RESIDENTIAL DEVELOPMENTS

| NORTH AREA OF THE CITY |                        |                  |                                                |       |        |         |       |               |                                                                                                                           |
|------------------------|------------------------|------------------|------------------------------------------------|-------|--------|---------|-------|---------------|---------------------------------------------------------------------------------------------------------------------------|
| TRACT                  | DEVELOPER              | PROJECT          | LOCATION                                       | DU    | COM SF | TYPE    | ACRE  | Approval Date | Status                                                                                                                    |
| 34260                  | Tristone/David Jeffers |                  | Flame Avenue                                   | 22    | N/A    | SFD     | 3.06  | 10/28/2014    | Has received various 1 year extensions. Valid until 10/28/2019.    EOT18-05252                                            |
| 35103                  | Howard Industries      | Harvest Landing  | N. of Nuevo; S of Placentia; W. of Perris Blvd | 1,287 | N/A    | SFD/MFR | 169.5 | 3/10/2011     | 345 units LDR; 372 units MDR; 250 units MDR; & 889 units HDR                                                              |
| 36797                  | Nova Homes             |                  | NEC Wilson & Water                             | 76    | N/A    | PDO     | 19.9  | 10/28/2014    | AB 1651 Ext until 4/10/2022; Has received various 1 year extensions. Valid until 10/25/2019.    EOT18-05254; EOT 22-05044 |
| 37038                  | Kile Investment Trust  | Citrus Court     | SW Orange & Dunlap                             | 111   | N/A    | PDO     | 14.5  | 2/28/2017     | EOT 19-05325                                                                                                              |
| 37181                  | Metz and A LLC         | Villa Verona Apt | NE A & Metz                                    | 360   | N/A    | APT     | 16.9  | 8/29/2017     | Dormant - DPR 16-00002                                                                                                    |
| 38071                  | Stratford Ranch        |                  | NE Ramona and Evans                            | 192   | N/A    | SFD     | 48.6  | 5/10/2022     | Submitted 2021.3.1; LLA 22-05177; Pmerger 22-05175 & 22-05176                                                             |

Total Units    2048

SOUTH AREA OF THE CITY

| TRACT       | DEVELOPER                 | PROJECT        | LOCATION                                 | DU  | COM SF | TYPE | ACRE  | Approval Date | Status                                                                                                  |
|-------------|---------------------------|----------------|------------------------------------------|-----|--------|------|-------|---------------|---------------------------------------------------------------------------------------------------------|
| 33900       | Richland                  |                | SE Ethanac & McPherson                   | 198 | N/A    | SFD  | 116   | 4/29/2008     | Has received various 1 year extensions. Valid until 5/8/2020. EOT19-05029                               |
| 33973       | County Lands PIP IV       |                | W McPherson & S Ethanac                  | 384 | N/A    | SFD  | 153.7 | 5/27/2008     | Has received various 1 year extensions. Valid until 5/27/2019. New EOT 19-05071 submitted for 5/27/2020 |
| 17-00005    | Lansing Properties        | Senior Housing | NW of A & Ellis                          | 141 | N/A    | APT  | 4.21  | 3/26/2019     | Dormant - DPR 17-00005; ZC 17-05148; EOT 22-05045                                                       |
| 37223       | Raintree Investments GVSP | GVSP           | Watson & Murrieta                        | 235 | N/A    | SFD  | 37.37 | 2/9/2021      | Approve - Park Fee Agreement & TUMF Credit                                                              |
| 37262       | Raintree Investments GVSP | GVSP           | Ethanac & Goetz                          | 191 | N/A    | SFD  | 37.36 | 2/9/2021      | Approve - Park Fee Agreement & TUMF Credit                                                              |
| 37817       | Raintree Investments GVSP | GVSP           | NEC of GV Pky & Ethanac 1,500' N of Etha | 228 | N/A    | PDO  | 25.3  | 2/9/2021      | Approve - Park Fee Agreement                                                                            |
| 37818       | Raintree Investments GVSP | GVSP           | NWC of GV Pky and Ethanac                | 138 | N/A    | PDO  | 14.7  | 2/9/2021      | Approve - Park Fee Agreement; DPR 20-00006; LD OFF RWUE 24-05018                                        |
| 37818 - APT | Raintree Investments GVSP | GVSP           | NWC of GV Pky and Ethanac                | 236 | N/A    | APT  | 14.1  | 2/9/2021      | Approve - Park Fee Agreement                                                                            |

Total Units 1751

IN PROCESS RESIDENTIAL DEVELOPMENTS

NORTH AREA OF THE CITY

| TRACT | DEVELOPER | PROJECT | LOCATION | DU | COM SF | TYPE | ACRE | Approval Date | Status |
|-------|-----------|---------|----------|----|--------|------|------|---------------|--------|
|       |           |         |          |    |        |      |      |               |        |

Total Units

SOUTH AREA OF THE CITY

| TRACT    | DEVELOPER           | PROJECT               | LOCATION                         | DU  | COM SF | TYPE | ACRE  | Approval Date | Status                                                        |
|----------|---------------------|-----------------------|----------------------------------|-----|--------|------|-------|---------------|---------------------------------------------------------------|
| 37441    | Julio Arias         | Graham PUD            | W of Graham St btw Metz & Weston | 32  | N/A    | PDO  | 4.16  | In process    | Entitlement Phase                                             |
| 37904    | Pacific Communities | Active Senior         | NE McPherson and Mountain        | 201 | N/A    | PDO  | 40.4  | In process    | Submitted 2021.3 TM 21-05037, DPR 21-0002 & PDO 21-05038      |
| 38308    | DTSP UV             |                       | G St and 2nd St                  | 39  | N/A    | MFR  | 1.8   | In process    | Submitted 2021.11.12: TPM 21-05271; DPR 21-00018              |
| 20-00008 |                     | Prairie view          | NE Wilson and Dale               | 287 | N/A    | MFR  | 13.36 | In process    | DPR 20-00008                                                  |
| 37907    | Pacific Communities | Lanata                | NW A St and Metz                 | 91  | N/A    | MFR  | 12.8  | In process    | Submitted 2022.5.17 DPR 22-00014, PDO 22-05152 & TTM 22-05153 |
| 38775    | DR Horton           | Acacia Pointe         | 162-001 thru 311-162-022         | 145 | N/A    | SFD  | 11.62 | 9/29/2023     |                                                               |
| 24-00004 | DPR                 | Multifamily Senior Ho | 311-170-022, 023 and 024         | 236 | n/a    | MRF  | 6.5   | In process    | Comment Letter sent out5.28.24                                |

Total Units 1031

IN PROCESS PRELIMINARY REVIEW

NORTH AREA OF THE CITY

| TRACT | DEVELOPER | PROJECT | LOCATION | DU | COM SF | TYPE | ACRE | Approval Date | Status |
|-------|-----------|---------|----------|----|--------|------|------|---------------|--------|
|       |           |         |          |    |        |      |      |               |        |
|       |           |         |          |    |        |      |      |               |        |
|       |           |         |          |    |        |      |      |               |        |

Total Units 0

SOUTH AREA OF THE CITY

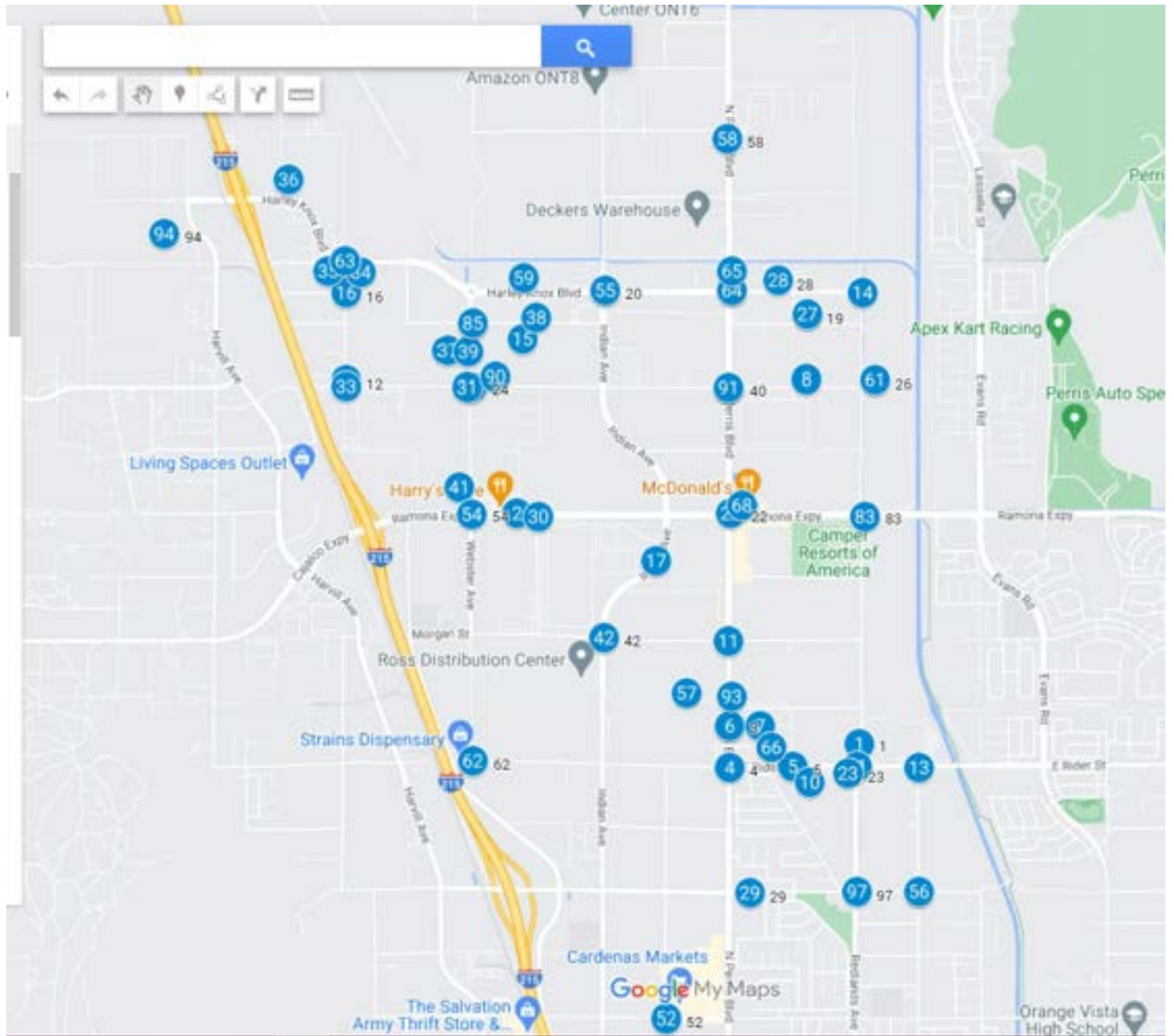
| TRACT    | DEVELOPER | PROJECT | LOCATION                                  | DU  | COM SF | TYPE     | ACRE | Approval Date | Status              |
|----------|-----------|---------|-------------------------------------------|-----|--------|----------|------|---------------|---------------------|
| 22-05200 |           |         | NW 7th and G Street                       | 102 | N/A    | Townhome | 6    | In process    | Submitted 2022.7.21 |
| 22-05200 |           |         | NW 7th and G Street                       | 188 | N/A    | MFR      | 5    | In process    | Submitted 2022.7.21 |
| 22-05252 |           |         | South side of Jarvis, east of Perris Blvd | 128 | N/A    | Townhome | 5.57 | In process    | Submitted 2022.8.29 |

Total Units 418

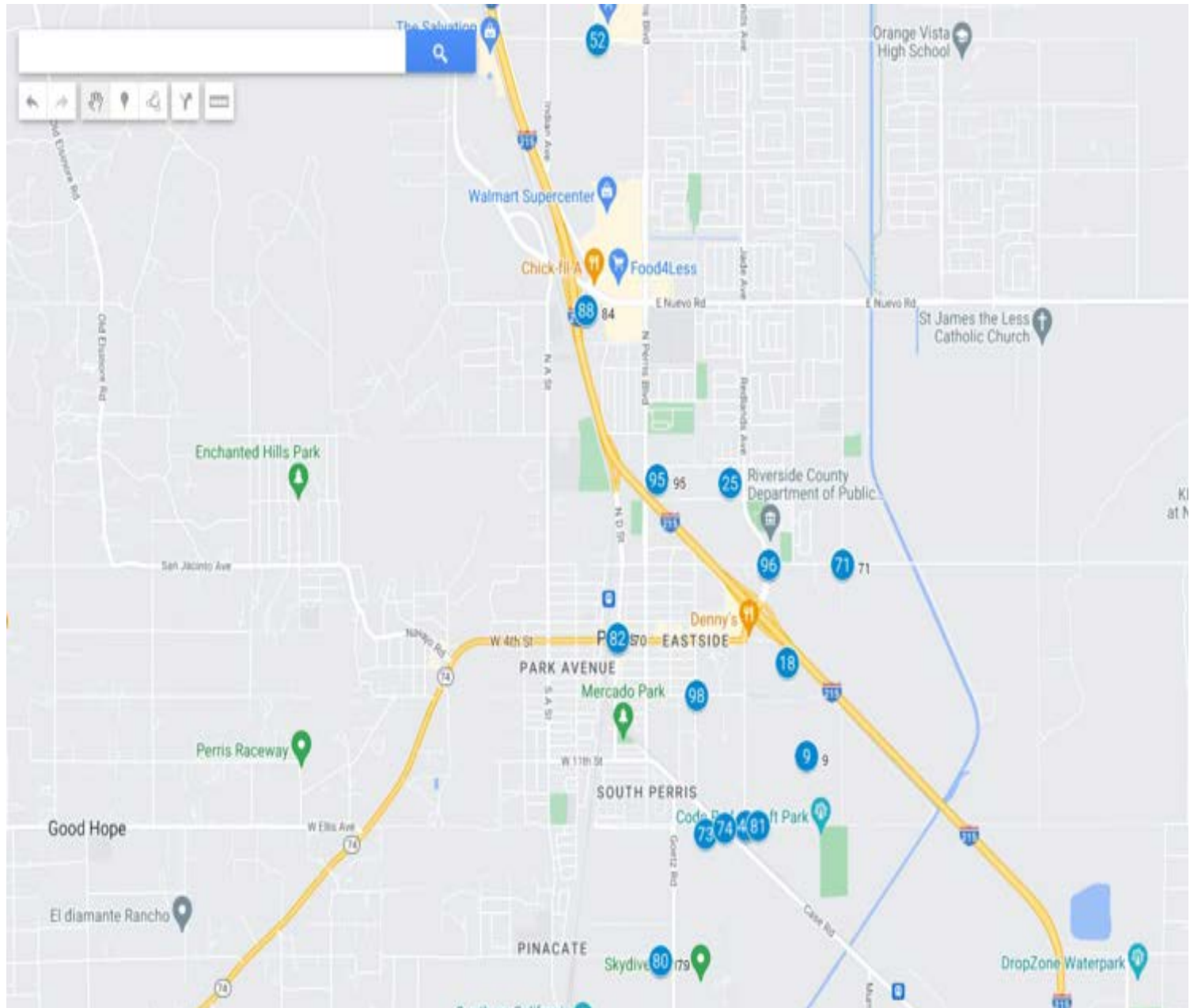
| TRACT | Status   |
|-------|----------|
| 29425 | Complete |
| 30380 | Complete |
| 30380 | Complete |
| 30490 | Complete |
| 30773 | Complete |
| 30780 | Complete |
| 30850 | Active   |
| 30973 | Expired  |
| 31114 | Complete |
| 31157 | Expired  |
| 31178 | Complete |
| 31225 | Active   |
| 31226 | Active   |
| 31240 | Expired  |
| 31241 | Complete |
| 31304 | Active   |
| 31367 | Expired  |
| 31371 | Expired  |
| 31407 | Active   |
| 31416 | Complete |
| 31416 | Complete |
| 31650 | Active   |
| 31651 | Active   |
| 31659 | Active   |
| 31660 | Complete |
| 31678 | Complete |
| 31683 | Complete |
| 31809 | Expired  |
| 31912 | Active   |
| 32032 | Active   |
| 32032 | Expired  |
| 32041 | Active   |
| 32249 | Complete |
| 32262 | Complete |
| 32406 | Active   |
| 32497 | Active   |
| 32525 | Expired  |
| 32666 | Active   |
| 32666 | Expired  |
| 32707 | Complete |
| 32708 | Complete |
| 32793 | Complete |
| 33066 | Expired  |

|                |                 |
|----------------|-----------------|
| <b>33193</b>   | Expired         |
| <b>33199</b>   | Active          |
| <b>33227</b>   | <i>Complete</i> |
| <b>33274</b>   | Expired         |
| <b>33338</b>   | Active          |
| <b>33549</b>   | Active          |
| <b>33608</b>   | Expired         |
| <b>33720</b>   | <i>Complete</i> |
| <b>33900</b>   | Active          |
| <b>33973</b>   | Active          |
| <b>34078</b>   | Expired         |
| <b>34267</b>   | Active          |
| <b>34287</b>   | Expired         |
| <b>34852</b>   | Expired         |
| <b>35062</b>   | Active          |
| <b>36648</b>   | Active          |
| <b>36648-1</b> | Active          |
| <b>36988</b>   | Active          |
| <b>36989</b>   | Active          |
| <b>37014</b>   | Active          |
| <b>37181</b>   | Active          |
| <b>37181</b>   | Expired         |
| <b>37223</b>   | Active          |
| <b>37262</b>   | Active          |

## Industrial (1)

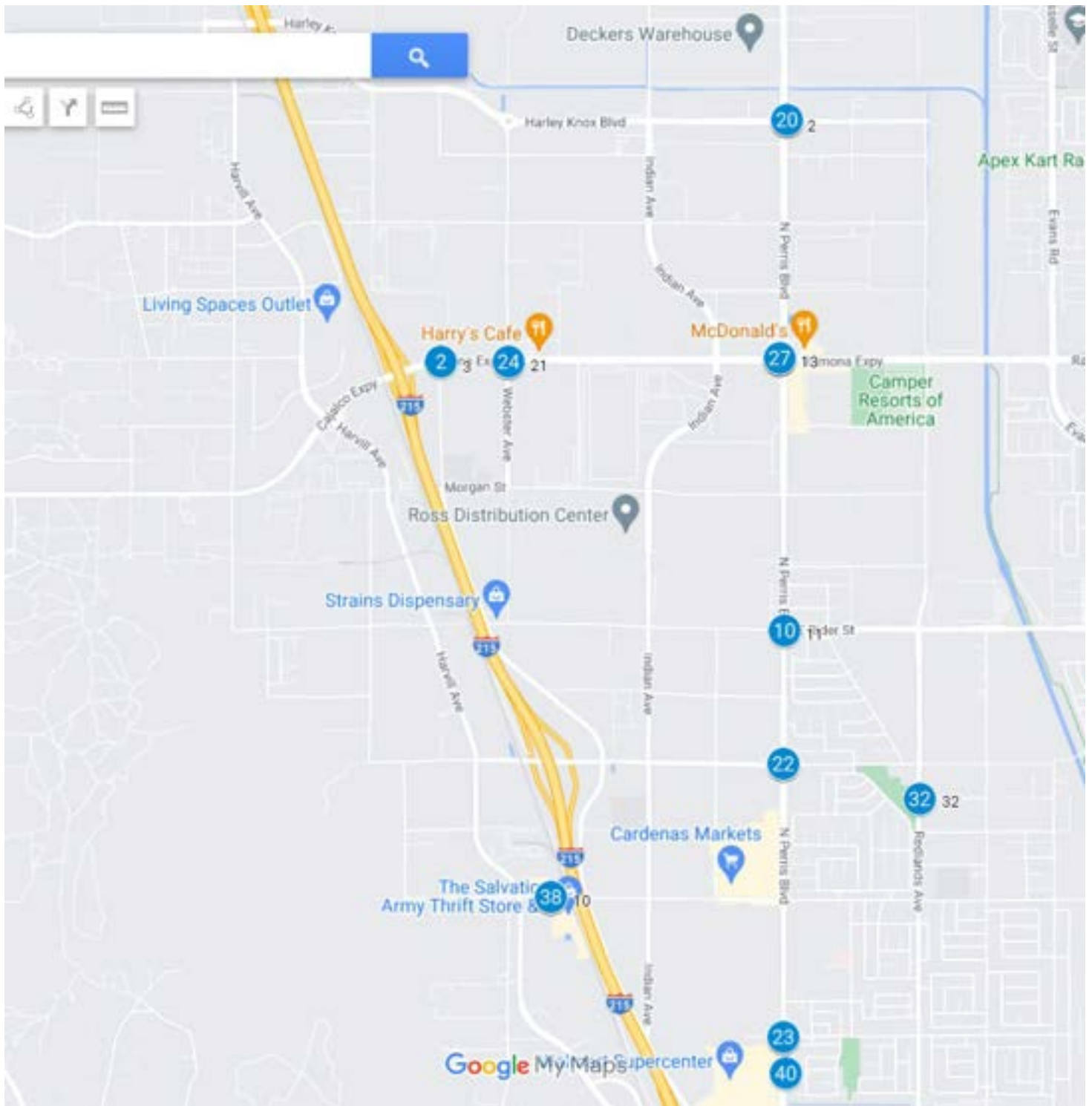


## Industrial (2)

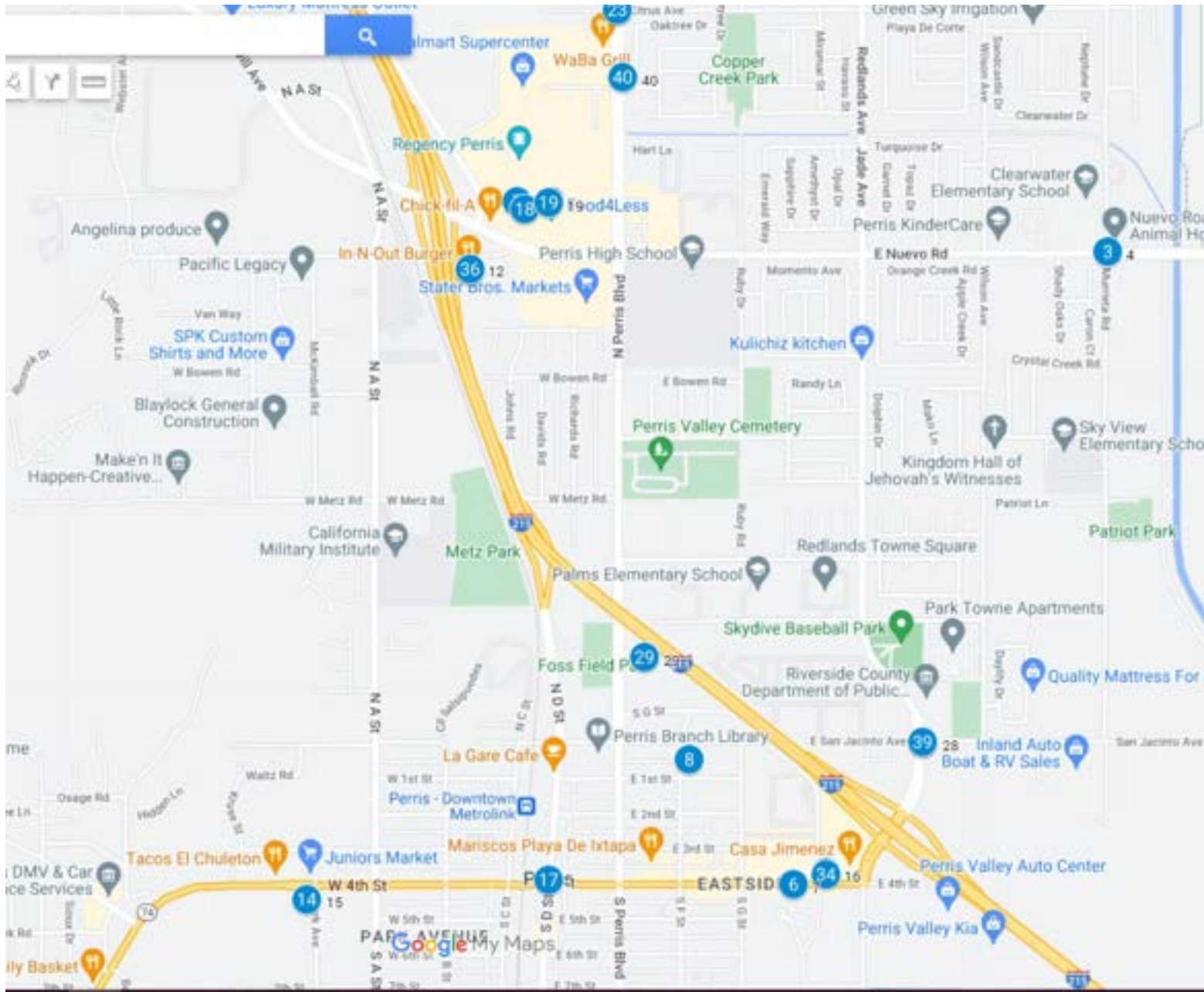




## Commercial (1)

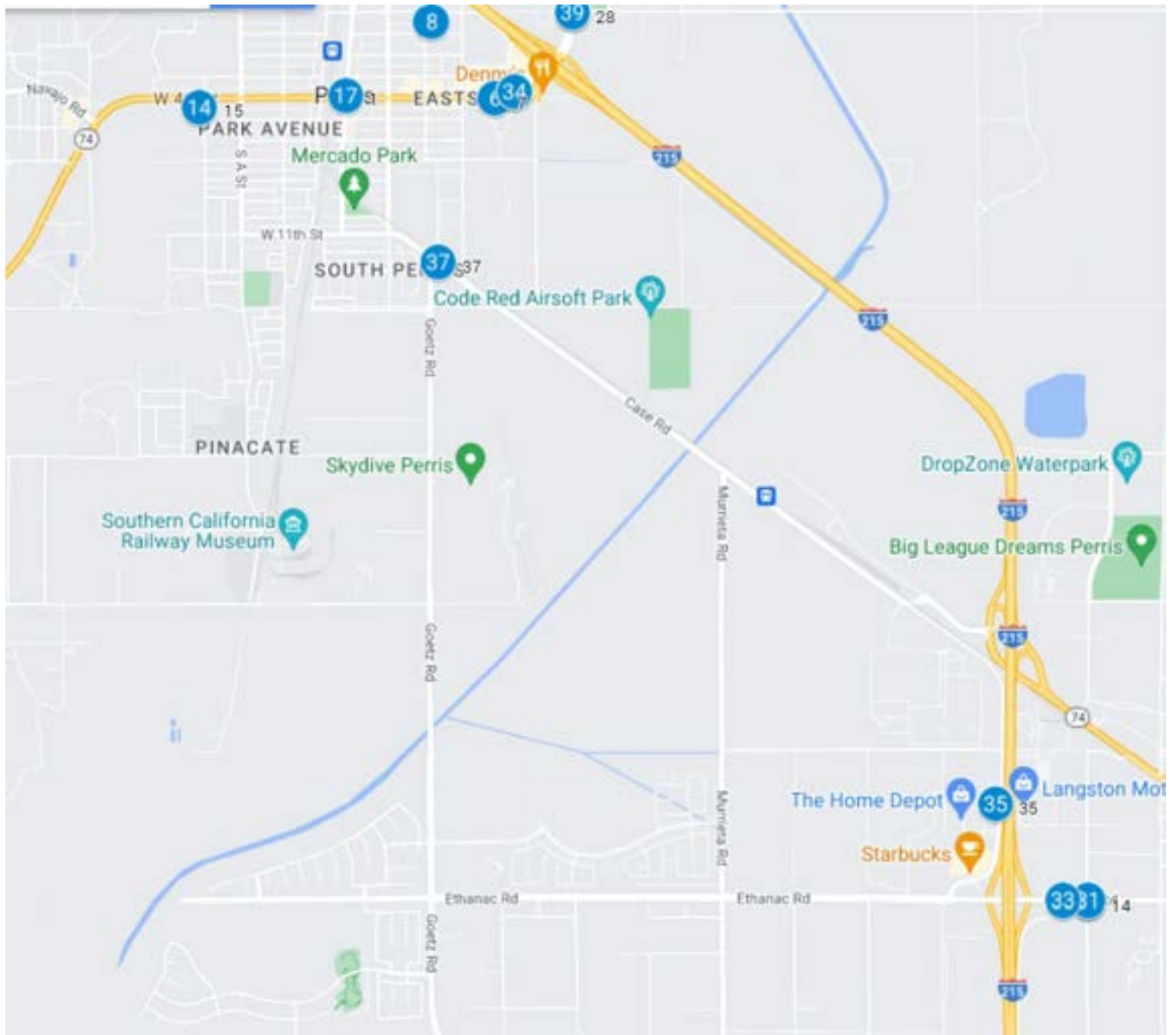


## Commercial (2)





### Commercial (3)



Apologies for delay. Please see below for the list of cumulative pr

| No | Project Name                                   |
|----|------------------------------------------------|
| 1  | World Logistics Specific Plan                  |
| 2  | Arco Redlands                                  |
| 3  | Rancho Bella Vista Specific Plan               |
| 4  | Moss Bros                                      |
| 5  | Crystal Distribution                           |
| 6  | Stoneridge Towne Center Hotel                  |
| 7  | TTM38191                                       |
| 8  | TR32408                                        |
| 9  | Moreno Valley Gas Station                      |
| 10 | PPA21-0039                                     |
| 11 | TTM38236                                       |
| 12 | TTM38237                                       |
| 13 | TTM38442                                       |
| 14 | TTM38443                                       |
| 15 | Merwin Warehouse                               |
| 16 | Cresta Bella                                   |
| 17 | Beyond Food Mart                               |
| 18 | Kaiser Expansion Project                       |
| 19 | PM37942 (PEN21-0288)                           |
| 20 | Aquabella Specific Plan/ TTM38850 (LST23-0031) |
| 21 | Moreno Valley Town Center Specific Plan        |
| 22 | Alessandro Walk                                |
| 23 | TTM31206                                       |
| 24 | TTM32460                                       |
| 25 | TTM32459                                       |
| 26 | TR38480                                        |

projects to include in the traffic study analysis.

| Project Description                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40,400 KSF high-cube logistics Center,                                                                                                                                                                 |
| 200 KSF warehouse,                                                                                                                                                                                     |
| 31 utility service station,                                                                                                                                                                            |
| fire station, 3 ksf convenience store with 12 fueling stations                                                                                                                                         |
| convenience store and 16 fueling stations                                                                                                                                                              |
| Specific Plan for 150 acres; 16 planning areas, 745 dwelling units including SFUs and MFUs                                                                                                             |
| 97.834 ksf office, dealership, and auto service center                                                                                                                                                 |
| 350 ksf manufacturing and distribution center                                                                                                                                                          |
| 107 rooms                                                                                                                                                                                              |
| 523 SFDUs                                                                                                                                                                                              |
| 80 SFDUs                                                                                                                                                                                               |
| 5 ksf convenience store, car wash, and 16 vfp                                                                                                                                                          |
| 3,380 SF car wash, 2,984 SF drive through restaurant, 820 SF drive through restaurant, 3,700 SF convenience store, 16 fueling stations                                                                 |
| 204 SFDUs                                                                                                                                                                                              |
| 59 SFDUs                                                                                                                                                                                               |
| 108 SFDUs                                                                                                                                                                                              |
| 133 SFDUs                                                                                                                                                                                              |
| 416 MFDUs 1,100 KSF high fulfillment center warehouse (sort)                                                                                                                                           |
| 376 MFDUs, 8.25 TSF retail, 6 TSF fast casual restaurant                                                                                                                                               |
| Gas station with 16 VPN, 1 car wash                                                                                                                                                                    |
| 12921 daily trip, 1056 AM PH trips, 1216 PM PH trips                                                                                                                                                   |
| 32 TSF medical-dental office, 40 TSF general office, gas station with market and 12 VPN, 5.6 TSF of fast food with drive-thru, 3.5 TSF high turnover sit-down restaurant, 4.5 TSF retail               |
| 7500 MFDUs(low-rise), 7500 MFDUs(high-rise), 49.9 TSF shopping center, 300-room, 3995-student elementary school, 2049 students middle school, 15 acre passive park, 25-acre active park                |
| 800 SFDUs, 4.8-acre parks, 106-room hotel, 15 TSF office, 30 TSF public library. 16.66 TSF high turnover sit-down restaurant, 3.5 TSF fast-food with drive-thru, 60.89 TSF retail, 45 TSF supermarket. |
| W/O of Moreno Valley Town Center SP                                                                                                                                                                    |
| 23 SFDUs                                                                                                                                                                                               |
| 57 SFDUs                                                                                                                                                                                               |
| 11 SFDUs                                                                                                                                                                                               |
| 37 SFDUs                                                                                                                                                                                               |

| APN       | General Location                   |
|-----------|------------------------------------|
| 488350056 | SEC of Redlands and Eucalyptus     |
| 488310012 | NWC of Redlands and Spruce         |
| 478020024 | NEC of Moreno Beach and Cottonwood |
| 488390013 | SEC of Eucalyptus and Auto Mall    |
| 488330015 | SEC of Moreno Beach and Auto Mall  |
| 488400042 | NEC of Moreno Beach and Eucalyptus |
| 488080008 | NWC of Moreno Beach and SR60       |
| 488463010 | NWC of Moreno Beach and Bay        |
| 478070029 | SEC of Moreno Beach and Alessadnro |
| 478060022 | NEC Redlands and Alessandro        |
| 486260005 | SWC of Alessandro and Oliver       |
| 486240010 | NEC of Oliver and Brodiaea         |
| 488210020 | NEC of Nason and Alessandro        |
| 488190027 | SEC of Nason and Cottonwood        |
|           | SWC of Cactus and Alessandro       |
|           | NWC of Oliver and Iris             |
|           | NWC of Oliver and Iris             |
|           | Kaiser Hospital at Iris            |
|           | NEC of Nason and Cactus            |
|           | SEC of Cactus and Lasselle         |
|           | NWC of Nason and Alessandro        |
|           | 227 SFDUs and 3.15 TSF office      |
| 473120069 | NEC of Quincy and Manzanita        |
| 473280016 | SWC of Quincy and Kalmia           |
| 473290019 | SEC of Quincy and Kalmia           |
| 487260005 | SO Fir and Willowbrook             |

Apologies for delay. Please see below for the list of cumulative pr

| No | Project Name                                   |
|----|------------------------------------------------|
| 16 | Cresta Bella                                   |
| 17 | Beyond Food Mart                               |
| 18 | Kaiser Expansion Project                       |
| 20 | Aquabella Specific Plan/ TTM38850 (LST23-0031) |

projects to include in the traffic study analysis.

| Project Description                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 376 MFDUs, 8.25 TSF retail, 6 TSF fast casual restaurant                                                                                                                                |
| Gas station with 16 VPN, 1 car wash                                                                                                                                                     |
| 12921 daily trip, 1056 AM PH trips, 1216 PM PH trips                                                                                                                                    |
| 7500 MFDUs(low-rise), 7500 MFDUs(high-rise), 49.9 TSF shopping center, 300-room, 3995-student elementary school, 2049 students middle school, 15 acre passive park, 25-acre active park |

| APN | General Location           |
|-----|----------------------------|
| MV1 | NWC of Oliver and Iris     |
| MV2 | NWC of Oliver and Iris     |
| MV3 | Kaiser Hospital at Iris    |
| MV4 | SEC of Cactus and Lasselle |



| Row | Case Number | Name                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | PM32773     |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 2   | TPM37378    |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 3   | PP23332     | Expired 2015                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 4   | PP23332     | Expired 2015                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 5   | PM33530R1   |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|     | PPT240005   | PROPOSAL FOR ONE FOUR-STORY HOLIDAY INN HOTEL (48' TALL, 13,251 SQUARE FEET) WITH 88 ROOMS, ONE PORTE COCHERE (1,332 SQUARE FEET), ONE COVERED PATIO (753 SQUARE FEET), ONE OUTDOOR POOL (602 SQUARE FEET) AND 94 PARKING SPACES. PROJECT ALSO INCLUDE PORTE COCHERE, OUTDOOR POOL & COVERED PATIO.                                                                                                                               |
| 6   |             |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 7   | PM30328     |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 8   | PM30328R1   |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 9   | PM27581     |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|     | PP23170     | DEVELOP A 286,829 SQ.FT. INDUST/DISTRIB/WAREHOUSE INDUSTRIAL / DISTRIBUTION WAREHOUSE BUILDING, "NUE VO BUSINESS PARK I," ON A 16.24 GROSS ACRE SITE WITH A FLOOR AREA RATIO OF 0.41 (LIGHT INDUSTRIAL REQUIRES A 0.25-0.60 FLOOR AREA RATIO) CONSISTING OF : 266,829 SQUARE FEET OF WAREHOUSE, 20,000 SQUARE FEET OF OFFICE/ MEZZANINE, 149,216 SQUARE FEET OF LANDSCAPING AREA (21%), 185 PARKING SPACES, AND 63 LOADING DOCKS. |
| 10  |             |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 11  | PM34491     |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 12  | PM25916     |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 13  | PP20103     | PH 1-BOAT MANUF/PH 2-BOAT STOR/PH 3 WARHS & IND BL (2004)                                                                                                                                                                                                                                                                                                                                                                         |
|     | PPT230028   | PROPOSED 11,630 SQ. FT. INDUSTRIAL BUILDING WITH 4 REPAIR BAYS, OFFICES AND RESTROOMS. PROPOSE SITE SHALL BE A TRAILER STORAGE YARD AND REPAIR CENTER FOR TRUCK TRAILERS.                                                                                                                                                                                                                                                         |
| 14  |             |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|     | PPT190028   | 197,856 SQ. FT. SINGLE-STORY CONCRETE TILT UP INDUSTRIAL BUILDING WITH A MAXIMUM HEIGHT OF 45 FT. APPROXIMATELY 13,000 SQ. FT. OF OFFICE SPACE WOULD BE PROPOSED AT GROUND LEVEL AND ON A MEZZANINE IN THE SOUTHWEST AND SOUTHEAST CORNER OF THE BUILDING. IN ADDITION, THE PROJECT WOULD PROVIDE ACCESS TO 33 LOADING DOCKS ON THE SOUTH SIDE OF THE BUILDING. A TOTAL OF 144 PARKING STALLS ARE PROPOSED FOR THE SITE.          |
| 15  | PPT190005   | 333,553 SQUARE FOOT WAREHOUSE/DISTRIBUTION/MANUFACTURING FACILITY ON 16.86-ACRES                                                                                                                                                                                                                                                                                                                                                  |
| 17  |             |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 18  | PP24098     | CONSTRUCT NEW SALVATION ARMY RETAIL STORE 39,000SF                                                                                                                                                                                                                                                                                                                                                                                |

|    |                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 19 | PPT210021             | PROPOSAL FOR THE OPERATION OF A TRAILER STORAGE MAINTENANCE FACILITY. THE TRAILER STORAGE FACILITY WOULD ALLOW FOR THE STORAGE OF 145 TRAILERS. A MAINTENANCE BUILDING WILL INCLUDE 13,800 SQUARE FEET FOR THE LIGHT TRUCK MAINTENANCE AND WILL INCLUDE 1,200 SQ. FT. OF OFFICE SPACE ON THE FIRST FLOOR AND 1,200 SQ. FT. OF OFFICE SPACE ON THE SECOND FLOOR FOR A TOTAL SQUARE FOOTAGE OF 16,200 SQ. FT.. THE MAINTENANCE BUILDING IS PROPOSED AS A METAL SIDED BUILDING AND WILL BE APPROXIMATELY 26' 6" IN HEIGHT. THIRTY-EIGHT (38) PARKING SPACES WILL BE PROVIDED.                                                                                                                                                                               |
| 20 | PM26836               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 21 | PP25870<br>08-26-2015 | THE PLOT PLAN PROPOSES A WAREHOUSE AND DISTRIBUTION FACILITY FOR THE EL DORADO STONE FACILITY THAT WILL INCLUDE THE STORAGE OF MANUFACTURED STONE, CONCRETE PRODUCTS, CARDBOARD BOXES, AND WOOD PALLETS. THE SITE CONSISTS OF AN EXISTING 80,000 SQUARE FOOT BUILDING WHICH WILL BE RENOVATED AND UTILIZED. AN EXISTING 16,000 SQUARE FOOT BUILDING WILL BE DEMOLISHED AND REPLACED WITH A WATER QUALITY BASIN. A 2,000 SQUARE FOOT MODULAR OFFICE BUILDING AND A PARKING LOT WITH LANDSCAPING WILL ALSO BE CONSTRUCTED ON THE SITE. THE REMAINDER OF THE SITE IS PROPOSED TO BE PAVED AND USED FOR STORAGE. THE EXISTING CHAIN LINK ALONG THE EAST, SOUTH, AND WEST OF THE PROPERTY LINE WILL BE REPLACED BY AN EIGHT (8) FOOT HIGH WROUGHT IRON FENCE. |
| 22 | TR27997<br>PPT220002  | Expired 1999<br>CONSTRUCTION OF A 434,823 SQ FT WAREHOUSE BUILDING INCLUDING 10,000 SQ FT OF OFFICE SPACE. THE PROJECT SITE WILL INCLUDE 54 LOADING DOCK DOORS, 66 TRAILER PARKING SPACES AND A TOTAL OF 254 PARKING SPACES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 23 | CUP03674              | TO OPERATE AN AGGREGATE MATERIAL RECYCLING FACILITY ON 14.5 GROSS ACRES. THE AGGREGATE FACILITY, CONSISTING OF BROKEN CONCRETE, ASPHALT AND REINFORCED CONCRETE, IS LOCATED ON 10.8 GROSS ACRES OF THE PROJECT SITE. THE REMAINING PROJECT AREA, WHICH CONSISTS OF TWO EXISTING VACATED INDUSTRIAL WAREHOUSE BUILDINGS IS NOT A PART OF THIS PROJECT. THE AGGREGATE FACILITY WILL PROCESS UP TO 100,000 TONS OF MATERIAL ANNUALLY.                                                                                                                                                                                                                                                                                                                       |
| 24 | PPT190002             | ESTABLISH A 90,840 S.F. FEED STORAGE AND PRODUCTION BUILDING. WILL INCLUDE 43 PARKING SPACES BASED ON THE MAXIMUM NUMBER OF EMPLOYEES (30).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 25 |                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

|           |                                                                                                      |
|-----------|------------------------------------------------------------------------------------------------------|
| PPT220047 | PERMIT A SPECULATIVE 192,249 SQ. FT. WAREHOUSE BUILDING INCLUDING                                    |
| 26        | 8,000 SQ. FT. SUPPORT OFFICE.                                                                        |
| 27        | TPM38929                                                                                             |
| 28        | PP21207 Expired 2009                                                                                 |
| PPT230048 | PLOT PLAN TO CONSTRUCT A 185,785 SQ. FT. WAREHOUSE WITH 18,000 SQ. FT. OF OFFICE SPACE, AND 39 TRUCK |
| 29        | TRAILER SPACES AND 156 PARKING SPACES.                                                               |
| PP26241   | TRUCKING SUPPORT FACILITY INCLUDES A MAINTENANCE BUILDING AND FUEL                                   |
| 30        | 2017 ISLAND                                                                                          |
| 31        | PPT200002 274,120 SQ. FT. INDUSTRIAL BUILDING WITH MEZZANINES                                        |
| PPT220014 | ELIMINATE THE 255,685 SQ. FT. INDUSTRIAL BUILDING FROM THE EXISTING APPROVAL AND INSTEAD CONSTRUCT   |
|           | 307 TRAILER PARKING STALLS THAT CAN BE UTILIZED BY THE INDUSTRIAL BUILDING UNDER CONSTRUCTION TO     |
|           | THE WEST TO ATTRACT FUTURE TENANTS OR BE LEASED INDEPENDENTLY AS A                                   |
| 32        | TRAILER STORAGE YARD.                                                                                |
| 33        | PP14187 Expired 1995                                                                                 |
| PPT190008 | 683,000 SQUARE FOOT WAREHOUSE/DISTRIBUTION/MANUFACTURING DEVELOPMENT ON 30.19-ACRES                  |
| 34        |                                                                                                      |
| 35        | PM34706 Expired 2016                                                                                 |
| 36        | PP20157 Expired 2007                                                                                 |
| 37        | PP20711 Expired 2012                                                                                 |
| 38        | PP16978 PLOT PLAN FOR TWO INDUSTRIAL BUILDINGS                                                       |
| PP26220   | TRUCKING TERMINAL/LOADING DOCK/OFFICES/PARKING LANDSCAPE AND STORM WATER FOR LIGHT INDUSTRIAL        |
| 39        | APPLICATION                                                                                          |
| 40        | PM30133                                                                                              |
| 41        | PM35988                                                                                              |
| 42        | PM32334                                                                                              |
| 43        | PM27875 Expired 1998                                                                                 |
| 44        | PM32865                                                                                              |
| 45        | TR30592M1 Expired 2017                                                                               |
| PP26173   | PROPOSAL TO CONSTRUCT A 423,665 SQ. FT. HIGH-CUBE WAREHOUSING AND DISTRIBUTION FACILITY WITH         |
|           | 413,665 SQ. FT. OF THE BUILDING DESIGNATED FOR WAREHOUSING AND WITH 10,000 SQ. FT. DESIGNATED FOR    |
|           | OFFICE USE. THE FACILITY ALSO PROPOSES WATER QUALITY BASIN, 184                                      |
|           | STANDARD PARKING SPACES, 6                                                                           |
| 46        | ACCESSIBLE PARKING SPACES AND 100 TRAILER PARKING SPACES.                                            |
| PP09997R1 | REV.PP ADD 10,000 SQFT MAINT BLD. 2400 SQFT OFFICE                                                   |
| 47        | 2/19/1997                                                                                            |

TPM38337 SCHEDULE "E" SUBDIVISION OF 8 PROPERTIES TOTALING 39.71ACRES TO  
CONSOLIDATE AND RECONFIGURE LOTS  
FOR A PROPOSED 591,203 SQ. FT. WAREHOUSE, AN OPEN SPACE PARCEL AND 2  
RESIDENTIAL PARCELS.

48

49 PUP00883 RANCH FACILITY FOR MEN W/DRUG ADDICTION EXSTG FAC

50 PP21813 Expired 2011

51 PP09997R2 RVP FOR 12,800 SQ FT MAINT BLDG W/OUTDOOR STORAGE

52 TR30592 Expired 2017

PP26293 PLOT PLAN FOR 612,481SF INDUSTRIAL WAREHOUSE

53

54 PM34128 Expired 2013

55 PUP00801 PUP FOR A RANCH HOME/EDUCATIONAL CENTER FOR KIDS

PPT220004 CONSTRUCT 591,203 SQ. FT. LIGHT INDUSTRIAL WAREHOUSE BUILDING  
CONTAINING 7,300 SQ. FT. OF GROUND  
FLOOR OFFICE SPACE, 7,300 SQ. FT. OF MEZZANINE OFFICE SPACE, AND 576,603  
SQ. FT. OF WAREHOUSE SPACE. THE  
PLOT PLAN ENCOMPASSES APPROXIMATELY 37.04 ACRES, OF WHICH 6.131  
ACRES ARE DESIGNATED AS AN OPEN  
SPACE BUFFER ALONG THE WESTERN PROPERTY LINE TO SEPARATE THE  
PROPOSED BUILDING FROM AN OFFSITE  
RESIDENTIAL COMMUNITY THAT EXISTS TO THE WEST OF THE PROJECT SITE.

56

57 CUP03425 Expired 2009

PPT180023 PROPOSAL TO CONSTRUCT A 203,445 SQ. FT. SINGLE-STORY CONCRETE TILT UP  
INDUSTRIAL BUILDING (RIDER  
COMMERCE CENTER) WITH A MAXIMUM HEIGHT OF 44 FT. APPROXIMATELY  
7,000 SQ. FT. OF OFFICE SPACE  
WOULD BE PROPOSED AT GROUND LEVEL AND ON A MEZZANINE IN THE  
NORTHWEST AND NORTHEAST CORNER  
OF THE BUILDING. IN ADDITION, A GATED TRUCK COVER IS PROPOSED ALONG  
THE NORTHERN AREA OF THE SITE  
THAT WOULD PROVIDE ACCESS TO 28 LOADING DOCKS ON THE NORTH SIDE OF  
THE BUILDING. A TOTAL OF 126

58 PARKING STALLS ARE PROPOSED FOR THE 9.58 SITE.

59 PP23342 Expired 2013

|    |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | PPT190039 | CONSTRUCT A 334,922 SQ. FT. WAREHOUSING AND DISTRIBUTION FACILITY WITH APPROXIMATELY 10,990 SQ. FT. OF FIRST FLOOR OFFICE, 7,850 SQ. FT. OF OFFICE MEZZANINE, 316,082 SQ. FT. OF WAREHOUSE, 41 DOCK DOORS, PARKING FOR AUTOMOBILES AND TRUCKS AND ONE WATER QUALITY DETENTION BASIN, AND ASSOCIATED IMPROVEMENTS. THE PROJECT INCLUDES TWO (2) WATER QUALITY BASINS, 333 STANDARD PARKING SPACES, WHICH INCLUDES SIX (6) ACCESSIBLE PARKING SPACES, 49 ADDITIONAL SPACES ARE DESIGNATED AS TRAILER                                                                                                    |
| 60 | PP15189R1 | PARKING SPACES, CO-LOCATE ANT'S/EXPAND LEASE AREA-SEE DESCRIPTION REPLACE EXISTING 70 FT MONOPOLE WITH A 69 FT MONOPOLINE, WITH PINE BRANCHES EXTENDING 7 FT ABOVE THE PROPOSED ANTENNAS FOR A TOTAL HEIGHT OF 75                                                                                                                                                                                                                                                                                                                                                                                     |
| 61 | PP25768   | FT. THE PROJECT PROPOSES TO CONSTRUCT A NEW 54,450 SQUARE FOOT ANIMAL FOOD PRODUCTION FACILITY ON AN EXISTING FEED MILL SITE. THE PROJECT PROPOSAL INCLUDES UTILIZING A PORTION OF THE EXISTING MILLING OPERATION LOCATED ON THE SOUTHERN SECTION OF THE PROJECT SITE. EXISTING GRAIN STORAGE BINS LOCATED IN THE NORTHERN AND SOUTHERN PORTION OF THE PROJECT WILL BE REMOVED.                                                                                                                                                                                                                       |
| 62 | PPT190032 | CONSTRUCT A 53,275 SQ. FT. WAREHOUSING AND DISTRIBUTION TRUCK TERMINAL WHICH INCLUDES 5,000 SQ. FT. OF OFFICE USES ON A 11.15-ACRE SITE. THE BUILDING WILL BE CONSTRUCTED OF CONCRETE TILT-UP PANELS AND RANGING IN HEIGHT FROM 33 FEET TO 39 FEET. PARKING FOR 159 TRUCK TRAILERS WILL BE PROVIDED TO THE NORTH AND SOUTH OF THE PROPOSED TRUCK TERMINAL BUILDING. FORTY-FIVE (45) STANDARD PARKING SPACES WILL BE PROVIDED WHICH WILL INCLUDE THREE (3) ACCESSIBLE PARKING SPACES AND TWO (2) ELECTRIC VEHICLE SPACES. FOUR (4) WATER QUALITY MANAGEMENT BASINS ARE PROPOSED ALONG THE NORTHEASTERN |
| 63 |           | AND SOUTHEASTERN BOUNDARIES OF THE PROPERTY SITE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

|                |                                                                   |                |
|----------------|-------------------------------------------------------------------|----------------|
| SQ             | Land Use                                                          |                |
| 88 Rooms       | 310-Hotel                                                         |                |
| 286,829 SF     | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse |                |
| ?<br>11,630 SF | ?<br>942 - Automobile<br>Care Center                              | built          |
| 197,856 SF     | 150-Warehousing                                                   |                |
| 333,553 SF     | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse | built          |
| 39,000 SF      | ?                                                                 | built<br>built |

?

?

?

?

built

434,823 SF

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

?

?

built

90,840 SF

150-Warehousing

built

192,249 SF      150-Warehousing

185,785 SF      150-Warehousing

|            |   |                    |
|------------|---|--------------------|
| ?          | ? | ????               |
| 274,120 SF | ? | built and operated |
| ?          | ? |                    |

built and operated

|            |                                                                   |                    |
|------------|-------------------------------------------------------------------|--------------------|
| 683,000 SF | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse | built and operated |
|------------|-------------------------------------------------------------------|--------------------|

|   |   |                    |
|---|---|--------------------|
| ? | ? | built and operated |
| ? | ? |                    |

built and operated

built and operated

built and operated



|         |                                                                   |                    |
|---------|-------------------------------------------------------------------|--------------------|
| 591,203 | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse | ????               |
|         |                                                                   | built and operated |

|         |                                                                   |              |
|---------|-------------------------------------------------------------------|--------------|
| 612,481 | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse | Same as 48?? |
|---------|-------------------------------------------------------------------|--------------|

|         |                                                                   |                    |
|---------|-------------------------------------------------------------------|--------------------|
| 591,203 | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse | built and operated |
|         |                                                                   | Same as 48??       |

|         |                                                                   |                   |
|---------|-------------------------------------------------------------------|-------------------|
| 203,445 | 154-High-Cube<br>Transload and<br>Short-Term Storage<br>Warehouse | built not oprated |
|---------|-------------------------------------------------------------------|-------------------|

built not oprated??

built not oprated??

built not oprated??

| Row Map | Row | Case Number |
|---------|-----|-------------|
|---------|-----|-------------|

PPT240005

1

6

PP23170

2

10

PPT230028

3

14

PPT210021

4

19

PPT220002

5

23

PPT220047

6

26

PPT230048

7

29

PP26241

30 2017

31 PPT200002

PPT220014

32

PPT190008

34

TPM38337

8

48

PP26293

53

55 PUP00801

PPT220004

56

PPT180023

9

58

PPT190039

60

PP25768

62

PPT190032

10

63

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Name                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | SQ         |
| PROPOSAL FOR ONE FOUR-STORY HOLIDAY INN HOTEL (48' TALL, 13,251 SQUARE FEET) WITH 88 ROOMS, ONE PORTE COCHERE (1,332 SQUARE FEET), ONE COVERED PATIO (753 SQUARE FEET), ONE OUTDOOR POOL (602 SQUARE FEET) AND 94 PARKING SPACES. PROJECT ALSO ICLUDE PORTE COCHERE, OUTDOOR POOL & COVERED PATIO.                                                                                                                                                                                                                                                                         | 88 Rooms   |
| DEVELOP A 286,829 SQ.FT. INDUST/DISTRIB/WAREHOUSE INDUSTRIAL / DISTRIBUTION WAREHOUSE BUILDING, "NUE VO BUSINESS PARK I," ON A 16.24 GROSS ACRE SITE WI TH A FLOOR AREA RATIO OF 0.41 (LIGHT INDUSTRIAL RE QUIRES A 0.25-0.60 FLOOR AREA RATIO) CONSISTING OF : 266,829 SQUARE FEET OF WAREHOUSE, 20,000 SQUARE FEET OF OFFICE/ MEZZANINE, 149,216 SQUARE FEET OF LANDSCAPING AREA (21%), 185 PARKING SPACES, AND 63 LOADING DOCKS.                                                                                                                                        | 286,829 SF |
| PROPOSED 11,630 SQ. FT. INDUSTRIAL BUILDING WITH 4 REPAIR BAYS, OFFICES AND RESTROOMS. PROPOSE SITE SHALL BE A TRAILER STORAGE YARD AND REPAIR CENTER FOR TRUCK TRAILERS.                                                                                                                                                                                                                                                                                                                                                                                                  | 11,630 SF  |
| PROPOSAL FOR THE OPERATION OF A TRAILER STORAGE MAINTENANCE FACILITY. THE TRAILER STORAGE FACILITY WOULD ALLOW FOR THE STORAGE OF 145 TRAILERS. A MAINTENANCE BUILDING WILL INCLUDE 13,800 SQUARE FEET FOR THE LIGHT TRUCK MAINTENANCE AND WILL INCLUDE 1,200 SQ. FT. OF OFFICE SPACE ON THE FIRST FLOOR AND 1,200 SQ. FT. OF OFFICE SPACE ON THE SECOND FLOOR FOR A TOTAL SQUARE FOOTAGE OF 16,200 SQ. FT.. THE MAINTENANCE BUILDING IS PROPOSED AS A METAL SIDED BUILDING AND WILL BE APPROXIMATELY 26' 6" IN HEIGHT. THIRTY-EIGHT (38) PARKING SPACES WILL BE PROVIDED. | ?          |
| CONSTRUCTION OF A 434,823 SQ FT WAREHOUSE BUILDING INCLUDING 10,000 SQ FT OF OFFICE SPACE. THE PROJECT SITE WILL INCLUDE 54 LOADING DOCK DOORS, 66 TRAILER PARKING SPACES AND A TOTAL OF 254 PARKING SPACES.                                                                                                                                                                                                                                                                                                                                                               | 434,823 SF |
| PERMIT A SPECULATIVE 192,249 SQ. FT. WAREHOUSE BUILDING INCLUDING 8,000 SQ. FT. SUPPORT OFFICE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 192,249 SF |
| PLOT PLAN TO CONSTRUCT A 185,785 SQ. FT. WAREHOUSE WITH 18,000 SQ. FT. OF OFFICE SPACE, AND 39 TRUCK TRAILER SPACES AND 156 PARKING SPACES.                                                                                                                                                                                                                                                                                                                                                                                                                                | 185,785 SF |
| TRUCKING SUPPORT FACILITY INCLUDES A MAINTENANCE BUILDING AND FUEL ISLAND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ?          |
| 274,120 SQ. FT. INDUSTRIAL BUILDING WITH MEZZANINES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 274,120 SF |

ELIMINATE THE 255,685 SQ. FT. INDUSTRIAL BUILDING FROM THE EXISTING ?  
APPROVAL AND INSTEAD CONSTRUCT  
307 TRAILER PARKING STALLS THAT CAN BE UTILIZED BY THE INDUSTRIAL  
BUILDING UNDER CONSTRUCTION TO  
THE WEST TO ATTRACT FUTURE TENANTS OR BE LEASED INDEPENDENTLY AS A  
TRAILER STORAGE YARD.  
683,000 SQUARE FOOT WAREHOUSE/DISTRIBUTION/MANUFACTURING 683,000 SF  
DEVELOPMENT ON 30.19-ACRES

SCHEDULE "E" SUBDIVISION OF 8 PROPERTIES TOTALING 39.71ACRES TO 591,203  
CONSOLIDATE AND RECONFIGURE LOTS  
FOR A PROPOSED 591,203 SQ. FT. WAREHOUSE, AN OPEN SPACE PARCEL AND 2  
RESIDENTIAL PARCELS.

PLOT PLAN FOR 612,481SF INDUSTRIAL WAREHOUSE 612,481

PUP FOR A RANCH HOME/EDUCATIONAL CENTER FOR KIDS  
CONSTRUCT 591,203 SQ. FT. LIGHT INDUSTRIAL WAREHOUSE BUILDING 591,203  
CONTAINING 7,300 SQ. FT. OF GROUND  
FLOOR OFFICE SPACE, 7,300 SQ. FT. OF MEZZANINE OFFICE SPACE, AND 576,603  
SQ. FT. OF WAREHOUSE SPACE. THE  
PLOT PLAN ENCOMPASSES APPROXIMATELY 37.04 ACRES, OF WHICH 6.131  
ACRES ARE DESIGNATED AS AN OPEN  
SPACE BUFFER ALONG THE WESTERN PROPERTY LINE TO SEPARATE THE  
PROPOSED BUILDING FROM AN OFFSITE  
RESIDENTIAL COMMUNITY THAT EXISTS TO THE WEST OF THE PROJECT SITE.

PROPOSAL TO CONSTRUCT A 203,445 SQ. FT. SINGLE-STORY CONCRETE TILT UP 203,445  
INDUSTRIAL BUILDING (RIDER  
COMMERCE CENTER) WITH A MAXIMUM HEIGHT OF 44 FT. APPROXIMATELY  
7,000 SQ. FT. OF OFFICE SPACE  
WOULD BE PROPOSED AT GROUND LEVEL AND ON A MEZZANINE IN THE  
NORTHWEST AND NORTHEAST CORNER  
OF THE BUILDING. IN ADDITION, A GATED TRUCK COVER IS PROPOSED ALONG  
THE NORTHERN AREA OF THE SITE  
THAT WOULD PROVIDE ACCESS TO 28 LOADING DOCKS ON THE NORTH SIDE OF  
THE BUILDING. A TOTAL OF 126  
PARKING STALLS ARE PROPOSED FOR THE 9.58 SITE.

CONSTRUCT A 334,922 SQ. FT. WAREHOUSING AND DISTRIBUTION FACILITY WITH APPROXIMATELY 10,990 SQ. FT. OF FIRST FLOOR OFFICE, 7,850 SQ. FT. OF OFFICE MEZZANINE, 316,082 SQ. FT. OF WAREHOUSE, 41 DOCK DOORS, PARKING FOR AUTOMOBILES AND TRUCKS AND ONE WATER QUALITY DETENTION BASIN, AND ASSOCIATED IMPROVEMENTS. THE PROJECT INCLUDES TWO (2) WATER QUALITY BASINS, 333 STANDARD PARKING SPACES, WHICH INCLUDES SIX (6) ACCESSIBLE PARKING SPACES, 49 ADDITIONAL SPACES ARE DESIGNATED AS TRAILER PARKING SPACES, THE PROJECT PROPOSES TO CONSTRUCT A NEW 54,450 SQU ARE FOOT ANIMAL FOOD PRODUCTION FACILITY ON AN EXISTING FEED MILL SITE. THE PROJECT PROPOSAL INCLUDES UTILIZING A PORTION OF THE EXISTING MILLING OPERATION LOCATED ON THE SOUTHERN SECTION OF THE PROJECT SITE. EXISTING GRAIN STORAGE BINS LOCATED IN THE NORTHERN AND SOUTHERN PORTION OF THE PROJECT WILL BE REMOVED. CONSTRUCT A 53,275 SQ. FT. WAREHOUSING AND DISTRIBUTION TRUCK TERMINAL WHICH INCLUDES 5,000 SQ. FT. OF OFFICE USES ON A 11.15-ACRE SITE. THE BUILDING WILL BE CONSTRUCTED OF CONCRETE TILT-UP PANELS AND RANGING IN HEIGHT FROM 33 FEET TO 39 FEET. PARKING FOR 159 TRUCK TRAILERS WILL BE PROVIDED TO THE NORTH AND SOUTH OF THE PROPOSED TRUCK TERMINAL BUILDING. FORTY-FIVE (45) STANDARD PARKING SPACES WILL BE PROVIDED WHICH WILL INCLUDE THREE (3) ACCESSIBLE PARKING SPACES AND TWO (2) ELECTRIC VEHICLE SPACES. FOUR (4) WATER QUALITY MANAGEMENT BASINS ARE PROPOSED ALONG THE NORTHEASTERN AND SOUTHEASTERN BOUNDARIES OF THE PROPERTY SITE.



Land Use  
310-Hotel

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

942 - Automobile  
Care Center

?

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

150-Warehousing

150-Warehousing

?  
????  
? built and operated?

?

built and operated?

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

built and operated?

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

Same as 48??

built and operated

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

Same as 48??

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

built not operated

built not oprated??

built not oprated??

built not oprated??

| Row | Map | City Index | Row | Case Number |
|-----|-----|------------|-----|-------------|
|-----|-----|------------|-----|-------------|

PP23170

2 MV1

10

PPT230028

3 MV10

14

PPT220002

5 MV2

23

TPM38337

8 MV3

48

PPT180023

9 MV4

58

PPT240005

1 MV5

6

PPT220047

6 MV6

26

PPT230048

7 MV7

29

PPT190032

10 MV8

63

PPT210021

4 MV9

19

| Name                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | SQ                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| DEVELOP A 286,829 SQ.FT. INDUST/DISTRIB/WAREHOUSE INDUSTRIAL / DISTRIBUTION WAREHOUSE BUILDING, "NUE VO BUSINESS PARK I," ON A 16.24 GROSS ACRE SITE WI TH A FLOOR AREA RATIO OF 0.41 (LIGHT INDUSTRIAL RE QUIRES A 0.25-0.60 FLOOR AREA RATIO) CONSISTING OF : 266,829 SQUARE FEET OF WAREHOUSE, 20,000 SQUARE FEET OF OFFICE/ MEZZANINE, 149,216 SQUARE FEET OF LANDSCAPING AREA (21%), 185 PARKING SPACES, AND 63 LOADING DOCKS.                                                                                                       | 286,829 SF           |
| PROPOSED 11,630 SQ. FT. INDUSTRIAL BUILDING WITH 4 REPAIR BAYS, OFFICES AND RESTROOMS. PROPOSE SITE SHALL BE A TRAILER STORAGE YARD AND REPAIR CENTER FOR TRUCK TRAILERS.                                                                                                                                                                                                                                                                                                                                                                 | 11,630 SF + 13.64 AC |
| CONSTRUCTION OF A 434,823 SQ FT WAREHOUSE BUILDING INCLUDING 10,000 SQ FT OF OFFICE SPACE. THE PROJECT SITE WILL INCLUDE 54 LOADING DOCK DOORS, 66 TRAILER PARKING SPACES AND A TOTAL OF 254 PARKING SPACES.                                                                                                                                                                                                                                                                                                                              | 434,823 SF           |
| SCHEDULE "E" SUBDIVISION OF 8 PROPERTIES TOTALING 39.71ACRES TO CONSOLIDATE AND RECONFIGURE LOTS FOR A PROPOSED 591,203 SQ. FT. WAREHOUSE, AN OPEN SPACE PARCEL AND 2 RESIDENTIAL PARCELS.                                                                                                                                                                                                                                                                                                                                                | 591,203              |
| PROPOSAL TO CONSTRUCT A 203,445 SQ. FT. SINGLE-STORY CONCRETE TILT UP INDUSTRIAL BUILDING (RIDER COMMERCE CENTER) WITH A MAXIMUM HEIGHT OF 44 FT. APPROXIMATELY 7,000 SQ. FT. OF OFFICE SPACE WOULD BE PROPOSED AT GROUND LEVEL AND ON A MEZZANINE IN THE NORTHWEST AND NORTHEAST CORNER OF THE BUILDING. IN ADDITION, A GATED TRUCK COVER IS PROPOSED ALONG THE NORTHERN AREA OF THE SITE THAT WOULD PROVIDE ACCESS TO 28 LOADING DOCKS ON THE NORTH SIDE OF THE BUILDING. A TOTAL OF 126 PARKING STALLS ARE PROPOSED FOR THE 9.58 SITE. | 203,445              |
| PROPOSAL FOR ONE FOUR-STORY HOLIDAY INN HOTEL (48' TALL, 13,251 SQUARE FEET) WITH 88 ROOMS, ONE PORTE COCHERE (1,332 SQUARE FEET), ONE COVERED PATIO (753 SQUARE FEET), ONE OUTDOOR POOL (602 SQUARE FEET) AND 94 PARKING SPACES. PROJECT ALSO ICLUDE PORTE COCHERE, OUTDOOR POOL & COVERED PATIO.                                                                                                                                                                                                                                        | 88 Rooms             |
| PERMIT A SPECULATIVE 192,249 SQ. FT. WAREHOUSE BUILDING INCLUDING 8,000 SQ. FT. SUPPORT OFFICE.                                                                                                                                                                                                                                                                                                                                                                                                                                           | 192,249 SF           |
| PLOT PLAN TO CONSTRUCT A 185,785 SQ. FT. WAREHOUSE WITH 18,000 SQ. FT. OF OFFICE SPACE, AND 39 TRUCK TRAILER SPACES AND 156 PARKING SPACES.                                                                                                                                                                                                                                                                                                                                                                                               | 185,785 SF           |

CONSTRUCT A 53,275 SQ. FT. WAREHOUSING AND DISTRIBUTION TRUCK TERMINAL WHICH INCLUDES 5,000 SQ.

53,275 SF + 9.93 AC

FT. OF OFFICE USES ON A 11.15-ACRE SITE. THE BUILDING WILL BE

CONSTRUCTED OF CONCRETE TILT-UP PANELS

AND RANGING IN HEIGHT FROM 33 FEET TO 39 FEET. PARKING FOR 159 TRUCK

TRAILERS WILL BE PROVIDED TO

THE NORTH AND SOUTH OF THE PROPOSED TRUCK TERMINAL BUILDING. FORTY-

FIVE (45) STANDARD PARKING

SPACES WILL BE PROVIDED WHICH WILL INCLUDE THREE (3) ACCESSIBLE

PARKING SPACES AND TWO (2) ELECTRIC

VEHICLE SPACES. FOUR (4) WATER QUALITY MANAGEMENT BASINS ARE

PROPOSED ALONG THE NORTHEASTERN

AND SOUTHEASTERN BOUNDARIES OF THE PROPERTY SITE.

PROPOSAL FOR THE OPERATION OF A TRAILER STORAGE MAINTENANCE

16200 SF + 11.06

FACILITY. THE TRAILER STORAGE FACILITY

WOULD ALLOW FOR THE STORAGE OF 145 TRAILERS. A MAINTENANCE

BUILDING WILL INCLUDE 13,800 SQUARE

FEET FOR THE LIGHT TRUCK MAINTENANCE AND WILL INCLUDE 1,200 SQ. FT. OF

OFFICE SPACE ON THE FIRST

FLOOR AND 1,200 SQ. FT. OF OFFICE SPACE ON THE SECOND FLOOR FOR A

TOTAL SQUARE FOOTAGE OF 16,200

SQ. FT.. THE MAINTENANCE BUILDING IS PROPOSED AS A METAL SIDED

BUILDING AND WILL BE APPROXIMATELY

26' 6" IN HEIGHT. THIRTY-EIGHT (38) PARKING SPACES WILL BE PROVIDED.

Land Use  
154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

942 - Automobile  
Care Center

13.91

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

154-High-Cube  
Transload and  
Short-Term Storage  
Warehouse

built not oprated

310-Hotel

150-Warehousing

150-Warehousing



150-Warehousing

built not oprated??

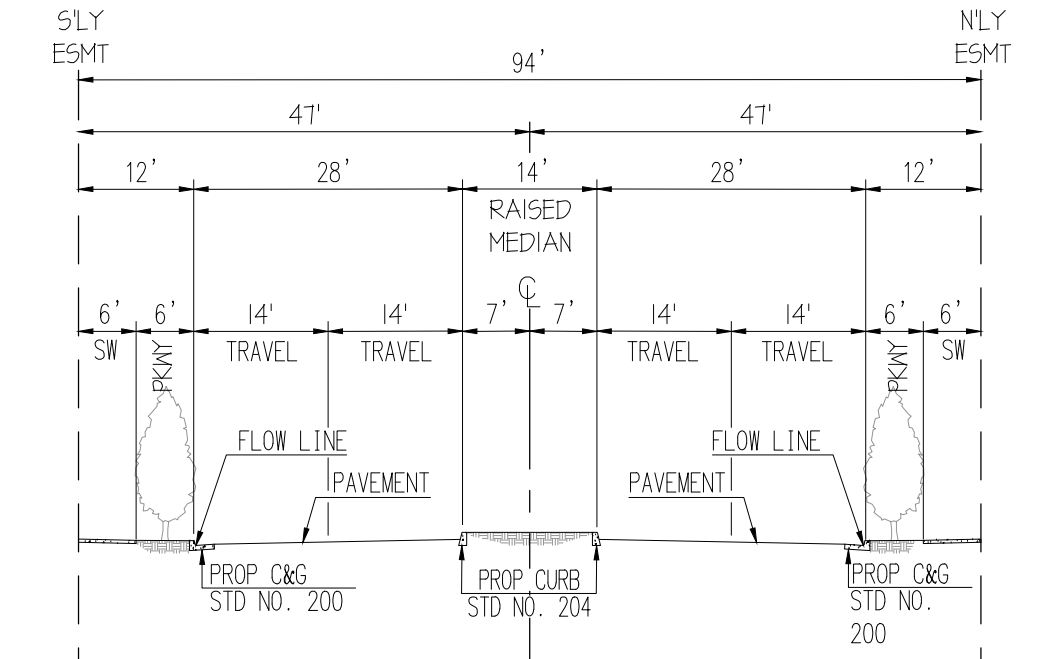
942 - Automobile  
Care Center

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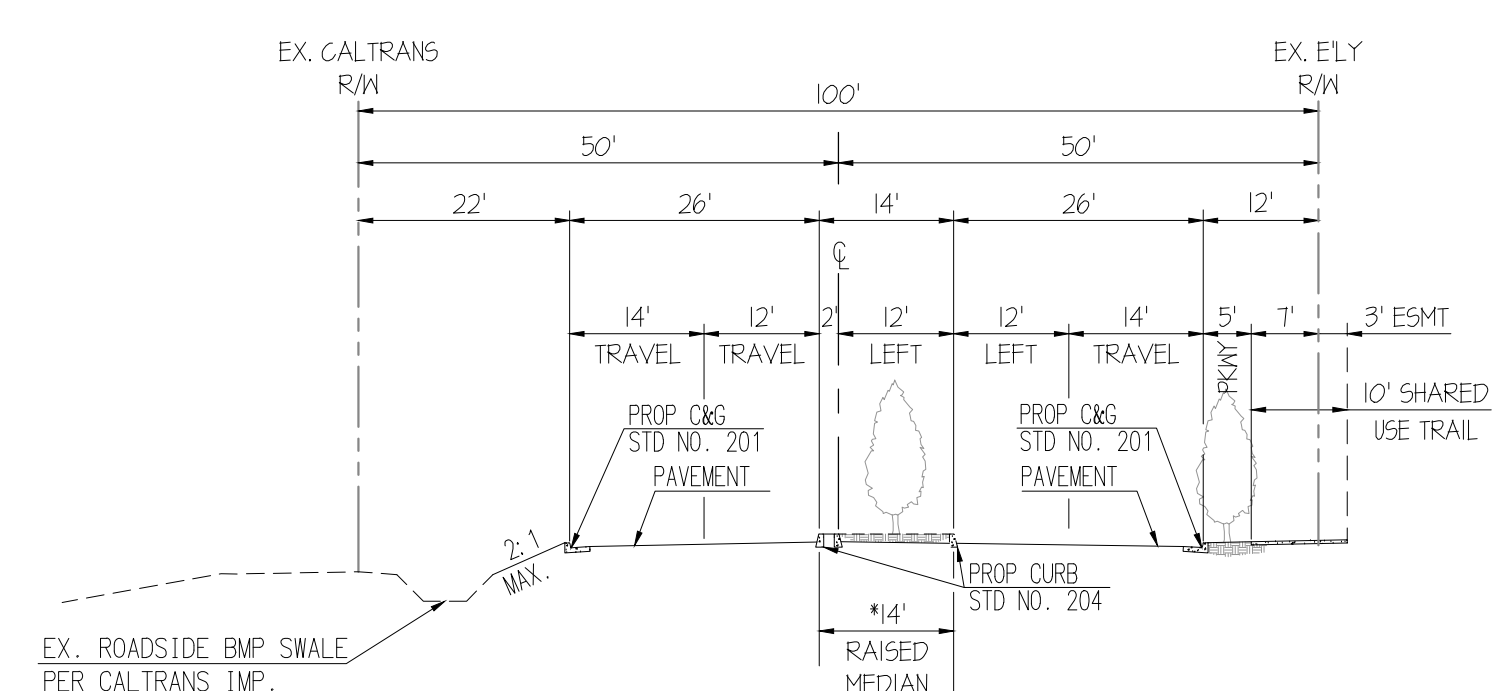
*APPENDIX F – TRUCK TURNING TEMPLATES AND DRIVEWAYS SPACING MEASUREMENTS*

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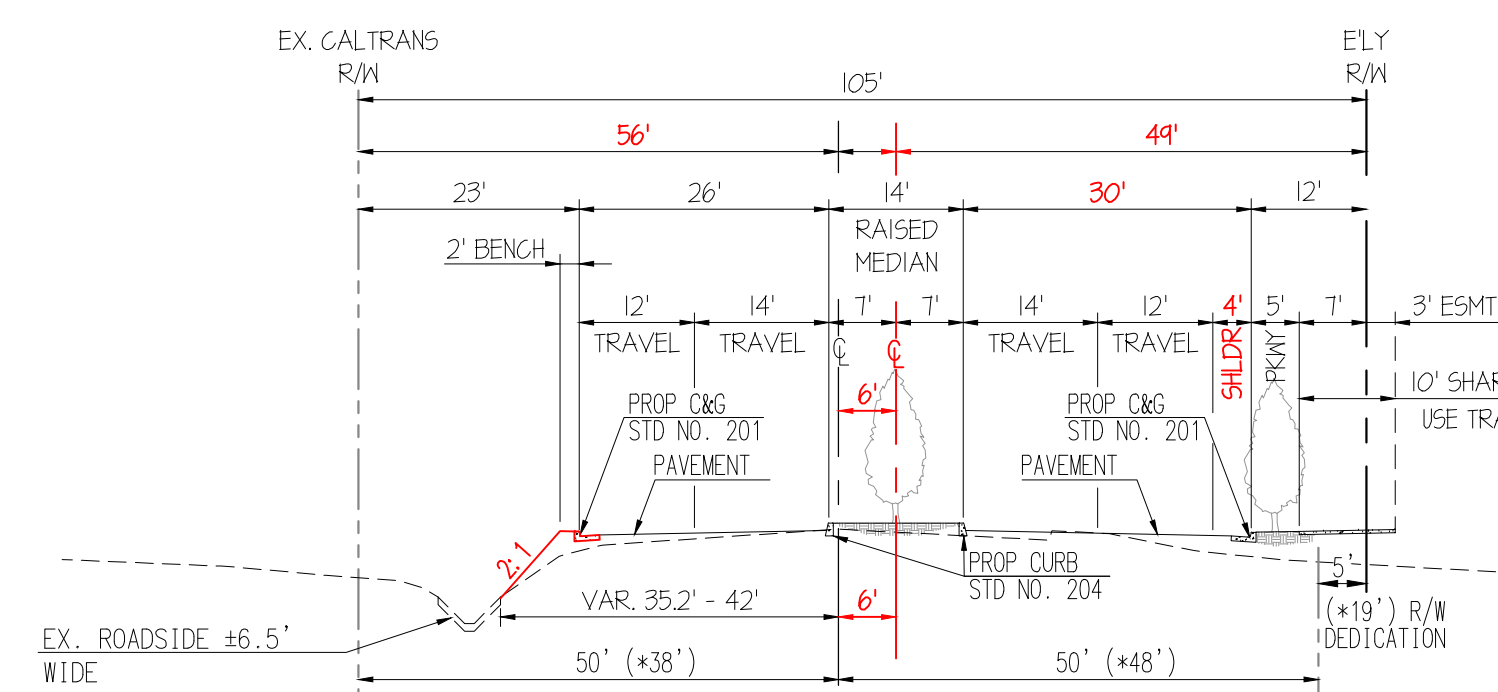




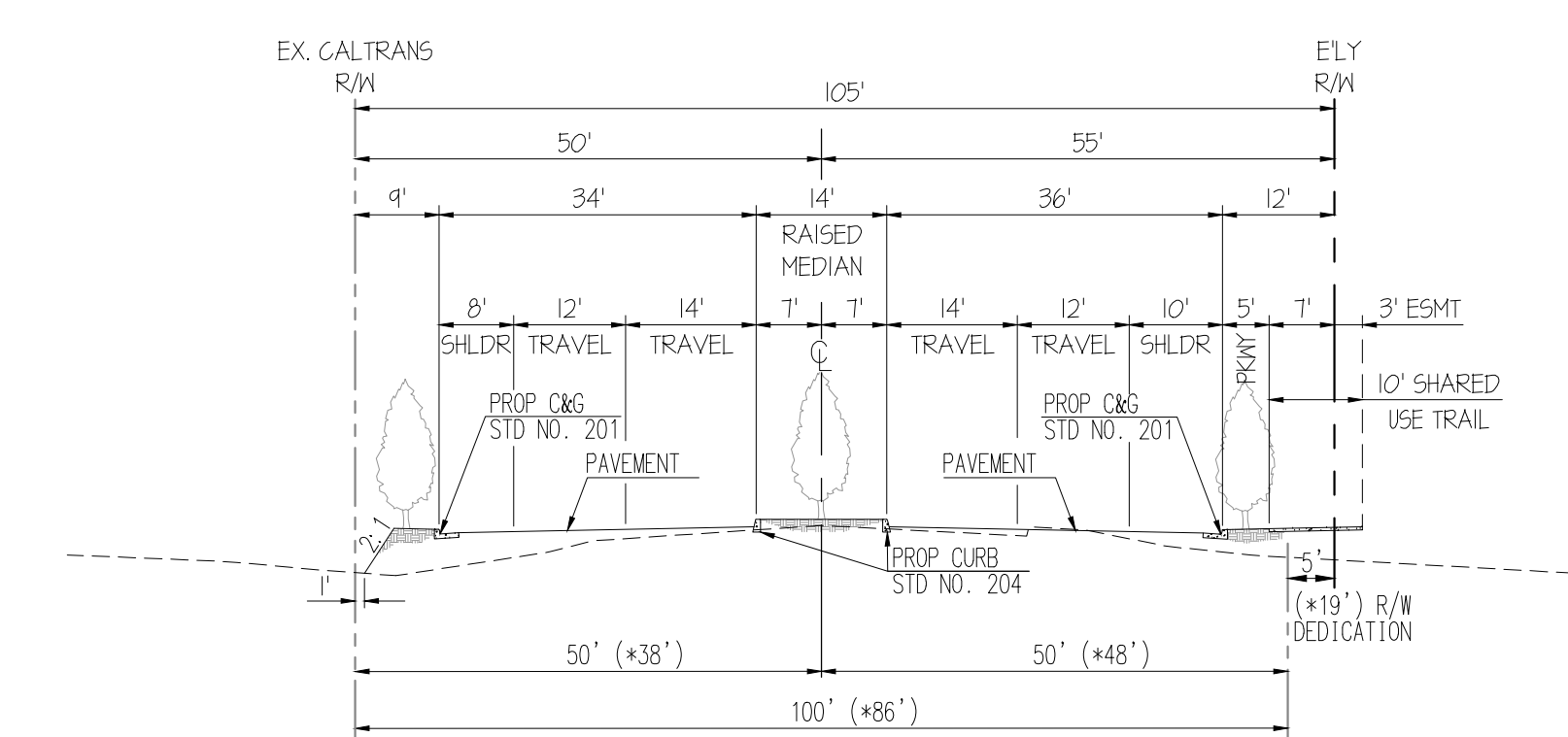
PRIVATE DRIVE "A" - SECTION D-D  
SECONDARY ARTERIAL  
(647/10)



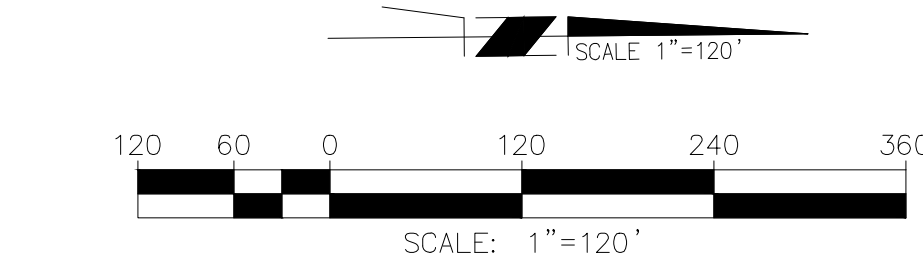
FRONTAGE ROAD - SECTION A-A  
(007/166)



FRONTAGE ROAD - SECTION C-C



FRONTAGE ROAD - SECTION B-B  
(009/84)



CITY OF PERRIS

HARVEST LANDING RETAIL CENTER & BUSINESS PARK

PROPOSED STREET EXHIBIT

VESTING TENTATIVE TRACT MAP 38811-I TO -3

SCALE: AS SHOWN

DATE: OCT. 2024

DRAWN: AJ

CHECKED: PM

PLS. SEE REF.

2ND TECHNOLOGY DRIVE, SUITE 300

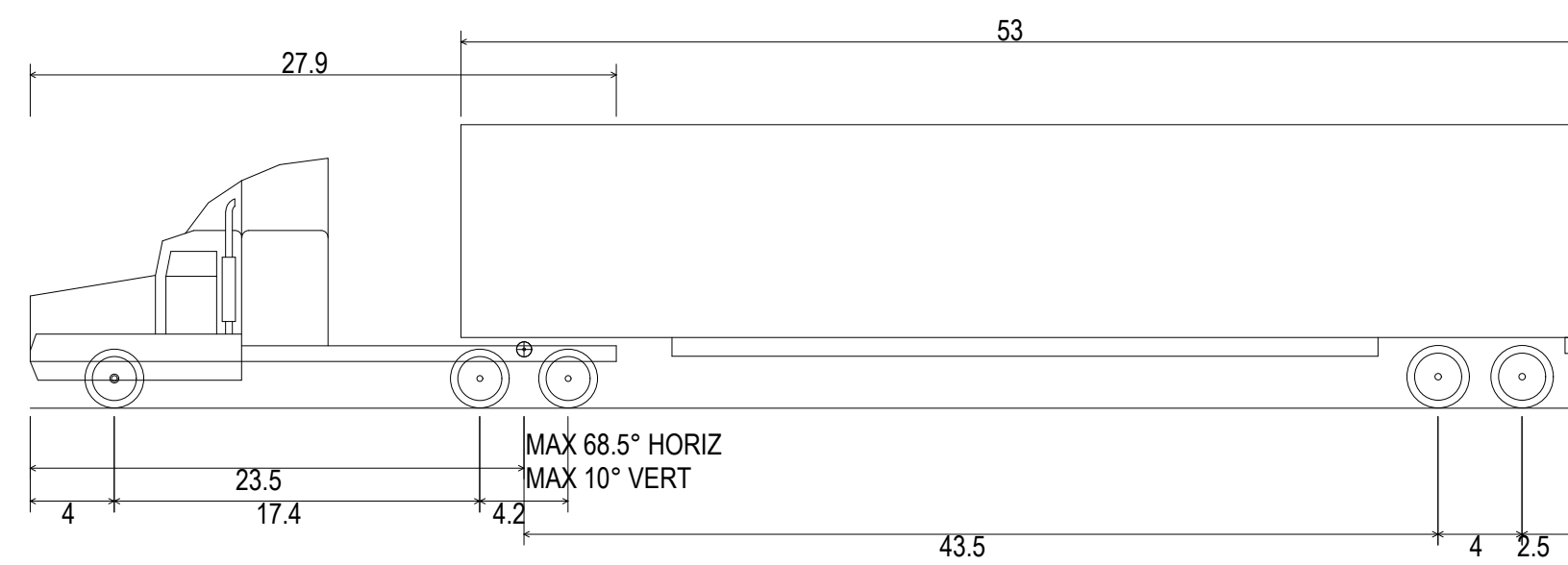
HARRIS CA 92569

REVISED: - PM/CIVIL.COM

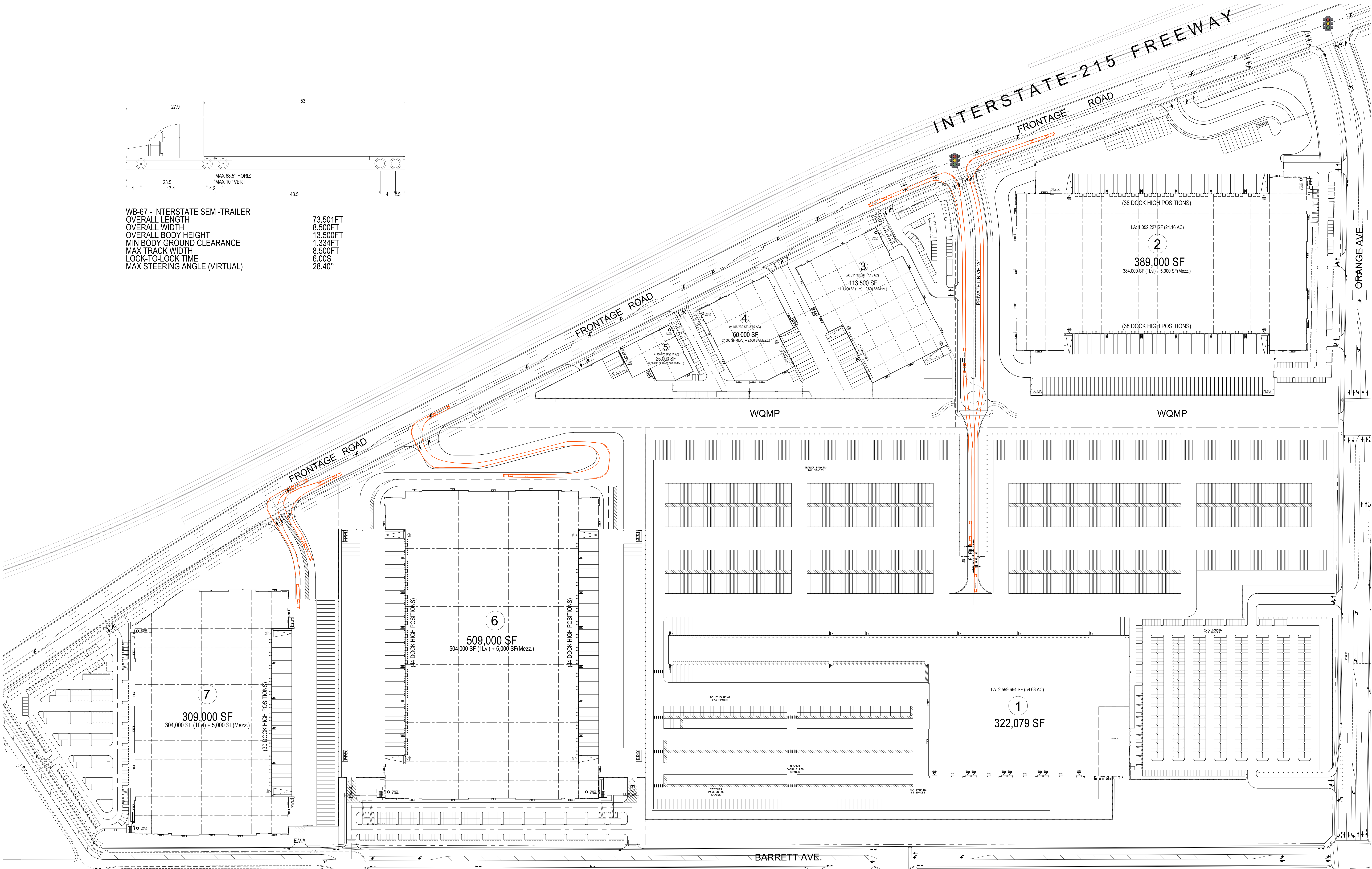
1

OF 1 SHEETS





WB-67 - INTERSTATE SEMI-TRAILER  
OVERALL LENGTH 73.501FT  
OVERALL WIDTH 8.500FT  
OVERALL BODY HEIGHT 13.500FT  
MIN BODY GROUND CLEARANCE 1.334FT  
MAX TRACK WIDTH 8.500FT  
LOCK-TO-LOCK TIME 6.00S  
MAX STEERING ANGLE (VIRTUAL) 28.40°



# HARVEST LANDING RETAIL CENTER & BUSINESS PARK

PERRIS, CA

**BUILDING 1**  
Truck Circulation Plan

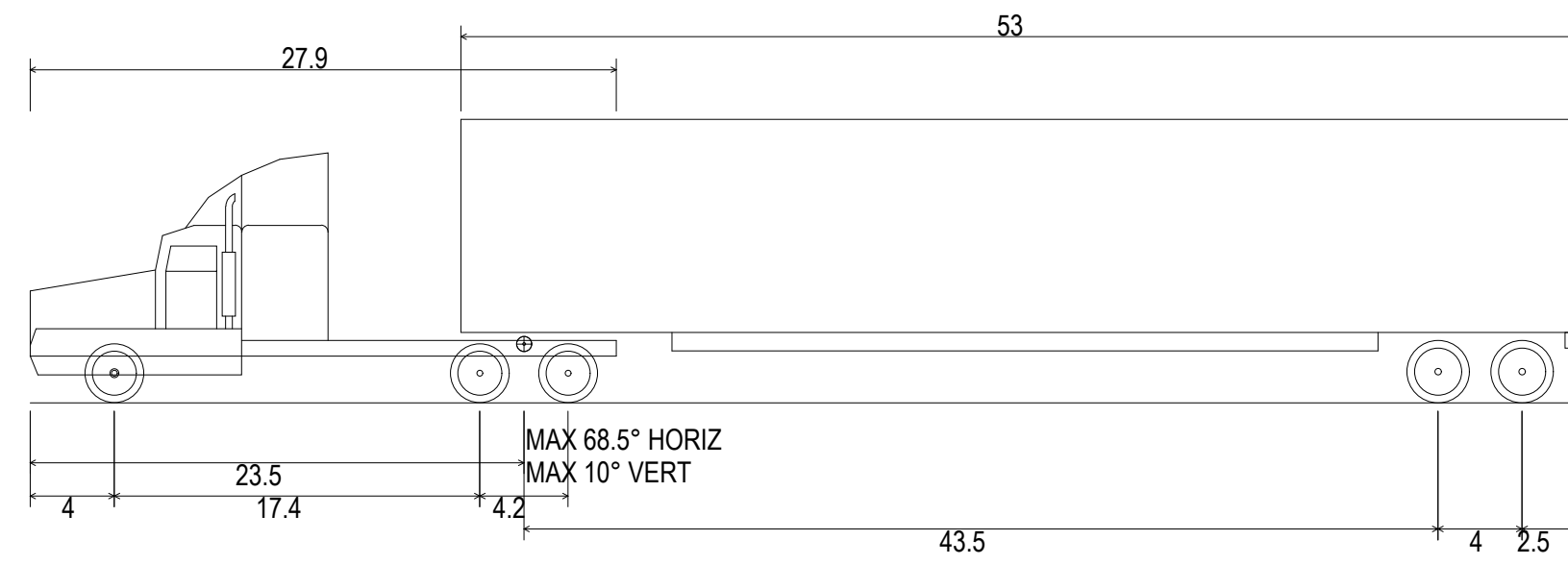


Scale  
Job No.  
Date

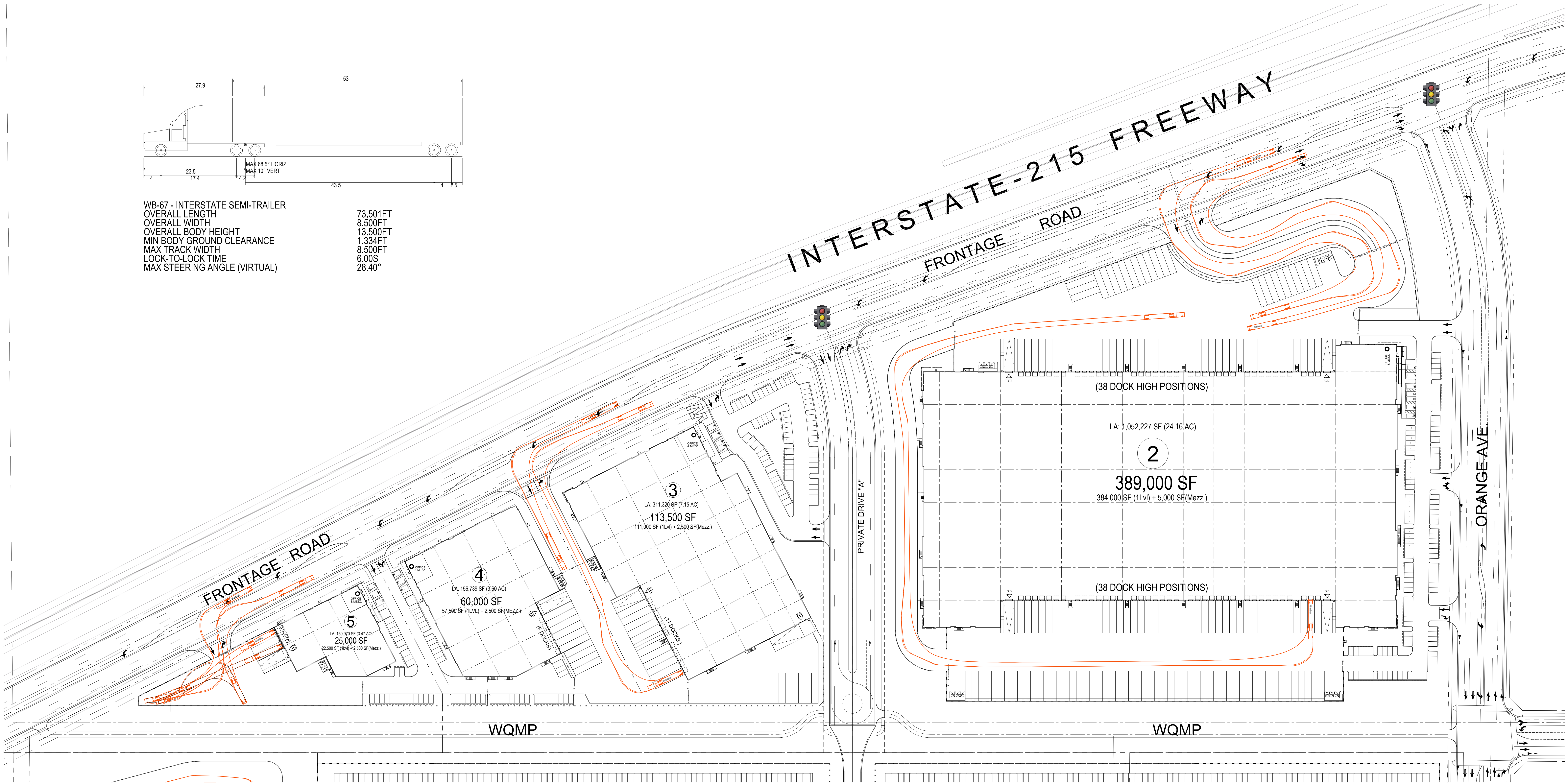
**A9**

1" = 100'-0"  
2020-392  
2024-10-21





WB-67 - INTERSTATE SEMI-TRAILER  
OVERALL LENGTH 73.501FT  
OVERALL WIDTH 8.500FT  
OVERALL BODY HEIGHT 13.500FT  
MIN BODY GROUND CLEARANCE 1.334FT  
MAX TRACK WIDTH 8.500FT  
LOCK-TO-LOCK TIME 6.00S  
MAX STEERING ANGLE (VIRTUAL) 28.40°



# HARVEST LANDING RETAIL CENTER & BUSINESS PARK

PERRIS, CA

**BUILDING 4**  
Truck Circulation Plan



**A9**

Scale  
Job No.  
Date  
1" = 70'-0"  
2020-392  
2024-10-16



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## *APPENDIX G – SIMTRAFFIC OUTPUTS*

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# Queuing and Blocking Report

## Baseline

01/22/2025

### Intersection: 1:

| Movement              | WB  | WB   | WB   | SB  |
|-----------------------|-----|------|------|-----|
| Directions Served     | T   | T    | TR   | R   |
| Maximum Queue (ft)    | 125 | 832  | 851  | 300 |
| Average Queue (ft)    | 92  | 390  | 435  | 153 |
| 95th Queue (ft)       | 170 | 795  | 825  | 246 |
| Link Distance (ft)    |     | 1015 | 1015 | 825 |
| Upstream Blk Time (%) |     | 2    | 1    |     |
| Queuing Penalty (veh) |     | 0    | 0    |     |
| Storage Bay Dist (ft) | 100 |      |      |     |
| Storage Blk Time (%)  | 2   | 18   |      |     |
| Queuing Penalty (veh) | 13  | 105  |      |     |

### Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | R   | R   | T   | T   | TR  | LT  | >   | >   |
| Maximum Queue (ft)    | 461 | 443 | 457 | 216 | 244 | 237 | 606 | 425 | 412 |
| Average Queue (ft)    | 427 | 386 | 263 | 126 | 166 | 191 | 542 | 406 | 226 |
| 95th Queue (ft)       | 526 | 570 | 535 | 205 | 235 | 250 | 713 | 502 | 424 |
| Link Distance (ft)    | 428 | 428 | 428 | 217 | 217 | 217 | 562 |     |     |
| Upstream Blk Time (%) | 91  | 58  | 4   | 0   | 1   | 2   | 38  |     |     |
| Queuing Penalty (veh) | 0   | 0   | 0   | 0   | 4   | 13  | 0   |     |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     |     | 400 | 400 |
| Storage Blk Time (%)  |     |     |     |     |     |     | 34  | 8   | 1   |
| Queuing Penalty (veh) |     |     |     |     |     |     | 262 | 29  | 4   |

### Network Summary

Network wide Queuing Penalty: 431



Intersection: 1:

| Movement              | EB  | WB   | WB   | WB  | SB  |
|-----------------------|-----|------|------|-----|-----|
| Directions Served     | T   | T    | T    | TR  | R   |
| Maximum Queue (ft)    | 34  | 59   | 14   | 11  | 180 |
| Average Queue (ft)    | 1   | 4    | 1    | 1   | 78  |
| 95th Queue (ft)       | 19  | 29   | 14   | 12  | 149 |
| Link Distance (ft)    | 198 | 1088 | 1088 |     | 787 |
| Upstream Blk Time (%) |     |      |      |     |     |
| Queuing Penalty (veh) |     |      |      |     |     |
| Storage Bay Dist (ft) |     |      |      | 100 |     |
| Storage Blk Time (%)  |     |      |      |     |     |
| Queuing Penalty (veh) |     |      |      |     |     |

Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | T   | T   | T   | T   | T   | R   | LT  | R   | R   |
| Maximum Queue (ft)    | 460 | 465 | 454 | 206 | 184 | 165 | 145 | 310 | 549 | 396 |
| Average Queue (ft)    | 424 | 391 | 298 | 136 | 106 | 49  | 36  | 215 | 202 | 138 |
| 95th Queue (ft)       | 512 | 566 | 551 | 195 | 170 | 112 | 103 | 330 | 400 | 307 |
| Link Distance (ft)    | 428 | 428 | 428 | 198 | 198 | 198 |     |     | 552 |     |
| Upstream Blk Time (%) | 81  | 58  | 6   | 0   | 0   | 0   | 0   |     | 1   |     |
| Queuing Penalty (veh) | 0   | 0   | 0   | 2   | 0   | 0   | 0   |     | 0   |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     | 200 | 285 |     | 400 |
| Storage Blk Time (%)  |     |     |     |     |     |     | 0   | 0   | 4   | 1   |
| Queuing Penalty (veh) |     |     |     |     |     |     | 0   | 0   | 27  | 7   |

Network Summary

Network wide Queuing Penalty: 36





# Queuing and Blocking Report

## Baseline

01/22/2025

### Intersection: 1:

| Movement              | WB  | WB   | WB   | SB  |
|-----------------------|-----|------|------|-----|
| Directions Served     | T   | T    | TR   | R   |
| Maximum Queue (ft)    | 125 | 1071 | 1071 | 418 |
| Average Queue (ft)    | 117 | 988  | 990  | 232 |
| 95th Queue (ft)       | 151 | 1239 | 1239 | 400 |
| Link Distance (ft)    |     | 1015 | 1015 | 825 |
| Upstream Blk Time (%) |     | 78   | 69   |     |
| Queuing Penalty (veh) |     | 0    | 0    |     |
| Storage Bay Dist (ft) | 100 |      |      |     |
| Storage Blk Time (%)  | 5   | 27   |      |     |
| Queuing Penalty (veh) | 38  | 193  |      |     |

### Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | R   | R   | T   | T   | TR  | LT  | >   | >   |
| Maximum Queue (ft)    | 461 | 447 | 442 | 140 | 169 | 220 | 260 | 403 | 340 |
| Average Queue (ft)    | 435 | 379 | 99  | 35  | 99  | 137 | 55  | 176 | 119 |
| 95th Queue (ft)       | 452 | 612 | 350 | 94  | 148 | 195 | 153 | 315 | 273 |
| Link Distance (ft)    | 428 | 428 | 428 | 217 | 217 | 217 | 562 |     |     |
| Upstream Blk Time (%) | 99  | 83  | 1   | 0   |     | 0   |     |     |     |
| Queuing Penalty (veh) | 0   | 0   | 0   | 0   |     | 2   |     |     |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     |     | 400 | 400 |
| Storage Blk Time (%)  |     |     |     |     |     |     |     | 0   | 0   |
| Queuing Penalty (veh) |     |     |     |     |     |     |     | 0   | 0   |

### Network Summary

Network wide Queuing Penalty: 233



Intersection: 1:

| Movement              | EB  | WB   | WB   | WB  | SB  |
|-----------------------|-----|------|------|-----|-----|
| Directions Served     | T   | T    | T    | TR  | R   |
| Maximum Queue (ft)    | 7   | 170  | 170  | 41  | 513 |
| Average Queue (ft)    | 0   | 35   | 10   | 2   | 231 |
| 95th Queue (ft)       | 5   | 115  | 73   | 21  | 459 |
| Link Distance (ft)    | 198 | 1088 | 1088 |     | 787 |
| Upstream Blk Time (%) |     |      |      |     |     |
| Queuing Penalty (veh) |     |      |      |     |     |
| Storage Bay Dist (ft) |     |      |      | 100 |     |
| Storage Blk Time (%)  |     |      | 0    | 0   |     |
| Queuing Penalty (veh) |     |      | 0    | 0   |     |

Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | T   | T   | T   | T   | T   | R   | LT  | R   | R   |
| Maximum Queue (ft)    | 194 | 273 | 228 | 214 | 211 | 209 | 188 | 227 | 358 | 285 |
| Average Queue (ft)    | 93  | 154 | 100 | 177 | 153 | 107 | 94  | 51  | 210 | 148 |
| 95th Queue (ft)       | 167 | 233 | 192 | 228 | 219 | 190 | 170 | 125 | 308 | 262 |
| Link Distance (ft)    | 428 | 428 | 428 | 198 | 198 | 198 |     |     | 552 |     |
| Upstream Blk Time (%) |     |     |     | 4   | 1   | 0   | 0   |     |     |     |
| Queuing Penalty (veh) |     |     |     | 28  | 7   | 2   | 0   |     |     |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     | 200 | 285 |     | 400 |
| Storage Blk Time (%)  |     |     |     |     |     | 0   | 0   |     | 1   |     |
| Queuing Penalty (veh) |     |     |     |     |     | 1   | 0   |     | 5   |     |

Network Summary

Network wide Queuing Penalty: 44



# Queuing and Blocking Report

## Baseline

01/22/2025

### Intersection: 1:

| Movement              | WB  | WB   | WB   | SB  |
|-----------------------|-----|------|------|-----|
| Directions Served     | T   | T    | TR   | R   |
| Maximum Queue (ft)    | 125 | 316  | 344  | 223 |
| Average Queue (ft)    | 48  | 138  | 175  | 116 |
| 95th Queue (ft)       | 134 | 274  | 311  | 186 |
| Link Distance (ft)    |     | 1015 | 1015 | 825 |
| Upstream Blk Time (%) |     |      |      |     |
| Queuing Penalty (veh) |     |      |      |     |
| Storage Bay Dist (ft) | 100 |      |      |     |
| Storage Blk Time (%)  | 0   | 7    |      |     |
| Queuing Penalty (veh) | 0   | 38   |      |     |

### Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | R   | R   | T   | T   | TR  | LT  | >   | >   |
| Maximum Queue (ft)    | 451 | 465 | 454 | 200 | 230 | 234 | 616 | 425 | 368 |
| Average Queue (ft)    | 435 | 387 | 263 | 97  | 139 | 179 | 554 | 404 | 152 |
| 95th Queue (ft)       | 491 | 591 | 533 | 171 | 217 | 254 | 689 | 518 | 310 |
| Link Distance (ft)    | 428 | 428 | 428 | 217 | 217 | 217 | 562 |     |     |
| Upstream Blk Time (%) | 91  | 54  | 3   | 0   | 0   | 2   | 47  |     |     |
| Queuing Penalty (veh) | 0   | 0   | 0   | 0   | 2   | 12  | 0   |     |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     |     | 400 | 400 |
| Storage Blk Time (%)  |     |     |     |     |     |     | 48  | 1   | 0   |
| Queuing Penalty (veh) |     |     |     |     |     |     | 299 | 4   | 0   |

### Network Summary

Network wide Queuing Penalty: 355





# Queuing and Blocking Report

## OY II PP STOP

01/22/2025

### Intersection: 1:

| Movement              | EB  | WB   | WB   | WB  | SB  |
|-----------------------|-----|------|------|-----|-----|
| Directions Served     | T   | T    | T    | TR  | R   |
| Maximum Queue (ft)    | 39  | 188  | 158  | 87  | 387 |
| Average Queue (ft)    | 1   | 58   | 15   | 5   | 166 |
| 95th Queue (ft)       | 18  | 146  | 82   | 41  | 328 |
| Link Distance (ft)    | 198 | 1088 | 1088 |     | 787 |
| Upstream Blk Time (%) |     |      |      |     |     |
| Queuing Penalty (veh) |     |      |      |     |     |
| Storage Bay Dist (ft) |     |      |      | 100 |     |
| Storage Blk Time (%)  |     |      | 0    | 0   |     |
| Queuing Penalty (veh) |     |      | 1    | 1   |     |

### Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | T   | T   | T   | T   | T   | R   | LT  | R   | R   |
| Maximum Queue (ft)    | 176 | 296 | 265 | 221 | 214 | 226 | 196 | 309 | 468 | 373 |
| Average Queue (ft)    | 86  | 190 | 136 | 190 | 169 | 132 | 88  | 188 | 270 | 211 |
| 95th Queue (ft)       | 156 | 271 | 242 | 234 | 232 | 214 | 187 | 322 | 397 | 319 |
| Link Distance (ft)    | 428 | 428 | 428 | 198 | 198 | 198 |     |     | 552 |     |
| Upstream Blk Time (%) |     |     |     | 7   | 2   | 1   | 0   |     | 0   |     |
| Queuing Penalty (veh) |     |     |     | 45  | 12  | 4   | 0   |     | 0   |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     | 200 | 285 |     | 400 |
| Storage Blk Time (%)  |     |     |     |     |     |     | 1   | 0   | 1   | 3   |
| Queuing Penalty (veh) |     |     |     |     |     |     | 3   | 1   | 6   | 25  |

### Network Summary

Network wide Queuing Penalty: 97



OY II PP AM STOP

# Queuing and Blocking Report

## Baseline

01/22/2025

### Intersection: 1:

| Movement              | WB  | WB   | WB   | SB  |
|-----------------------|-----|------|------|-----|
| Directions Served     | T   | T    | TR   | R   |
| Maximum Queue (ft)    | 125 | 641  | 622  | 306 |
| Average Queue (ft)    | 90  | 273  | 299  | 170 |
| 95th Queue (ft)       | 168 | 516  | 532  | 269 |
| Link Distance (ft)    |     | 1015 | 1015 | 825 |
| Upstream Blk Time (%) |     |      |      |     |
| Queuing Penalty (veh) |     |      |      |     |
| Storage Bay Dist (ft) | 100 |      |      |     |
| Storage Blk Time (%)  | 2   | 18   |      |     |
| Queuing Penalty (veh) | 10  | 112  |      |     |

### Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | R   | R   | T   | T   | TR  | LT  | >   | >   |
| Maximum Queue (ft)    | 460 | 446 | 443 | 189 | 229 | 230 | 413 | 405 | 370 |
| Average Queue (ft)    | 439 | 388 | 278 | 90  | 135 | 168 | 143 | 231 | 187 |
| 95th Queue (ft)       | 467 | 592 | 559 | 162 | 216 | 247 | 350 | 407 | 374 |
| Link Distance (ft)    | 428 | 428 | 428 | 217 | 217 | 217 | 562 |     |     |
| Upstream Blk Time (%) | 92  | 57  | 4   |     | 0   | 1   | 2   |     |     |
| Queuing Penalty (veh) | 0   | 0   | 0   |     | 1   | 8   | 0   |     |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     |     | 400 | 400 |
| Storage Blk Time (%)  |     |     |     |     |     |     | 0   | 3   | 1   |
| Queuing Penalty (veh) |     |     |     |     |     |     | 0   | 6   | 1   |

### Network Summary

Network wide Queuing Penalty: 138



Intersection: 1:

| Movement              | EB  | EB  | WB   | WB   | WB  | SB  |
|-----------------------|-----|-----|------|------|-----|-----|
| Directions Served     | T   | T   | T    | T    | TR  | R   |
| Maximum Queue (ft)    | 9   | 11  | 418  | 439  | 125 | 838 |
| Average Queue (ft)    | 0   | 0   | 190  | 149  | 41  | 798 |
| 95th Queue (ft)       | 6   | 6   | 350  | 360  | 129 | 909 |
| Link Distance (ft)    | 198 | 198 | 1088 | 1088 |     | 787 |
| Upstream Blk Time (%) |     |     |      |      |     | 96  |
| Queuing Penalty (veh) |     |     |      |      |     | 0   |
| Storage Bay Dist (ft) |     |     |      |      | 100 |     |
| Storage Blk Time (%)  |     |     |      | 3    | 1   |     |
| Queuing Penalty (veh) |     |     |      | 24   | 4   |     |

Intersection: 8:

| Movement              | EB  | EB  | EB  | WB  | WB  | WB  | WB  | NB  | NB  | NB  |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Directions Served     | L   | T   | T   | T   | T   | T   | R   | LT  | R   | R   |
| Maximum Queue (ft)    | 272 | 420 | 345 | 221 | 228 | 235 | 198 | 309 | 545 | 416 |
| Average Queue (ft)    | 141 | 265 | 204 | 201 | 202 | 186 | 134 | 133 | 319 | 262 |
| 95th Queue (ft)       | 242 | 389 | 317 | 213 | 233 | 240 | 224 | 321 | 489 | 399 |
| Link Distance (ft)    | 428 | 428 | 428 | 198 | 198 | 198 |     |     | 552 |     |
| Upstream Blk Time (%) |     | 0   | 0   | 18  | 9   | 3   | 1   |     | 1   |     |
| Queuing Penalty (veh) |     | 0   | 0   | 155 | 79  | 28  | 0   |     | 0   |     |
| Storage Bay Dist (ft) |     |     |     |     |     |     | 200 | 285 |     | 400 |
| Storage Blk Time (%)  |     |     |     |     |     | 3   | 1   | 0   | 11  | 0   |
| Queuing Penalty (veh) |     |     |     |     |     | 20  | 3   | 0   | 66  | 1   |

Network Summary

Network wide Queuing Penalty: 381





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*APPENDIX H – ADDITIONAL FUNDING OPPORTUNITIES FOR PROJECT IMPROVEMENTS*

---

| Intersection                           | Improvement CODE | Details                                                                                                                                                                                                     |
|----------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Perris Blvd/Iris Ave                |                  |                                                                                                                                                                                                             |
| 2. Perris Blvd/Krameria Ave            |                  |                                                                                                                                                                                                             |
| 3. N Perris Blvd/Harley Knox Blvd      |                  |                                                                                                                                                                                                             |
| 4. N Perris Blvd/W Markham St          |                  |                                                                                                                                                                                                             |
| 5. N Perris Blvd/Ramona Expy           | S-97             | Widening along Ramona Expressway between I-215 and Eastern City limits to accommodate additional turning lanes at intersections.                                                                            |
| 6. N Perris Blvd/Morgan St             |                  |                                                                                                                                                                                                             |
| 7. Evans Rd/E Rider St                 |                  |                                                                                                                                                                                                             |
| 8. Redlands Ave/E Rider St             | s-89             | Roadway wideningfrom Placentia to Rider Street.                                                                                                                                                             |
| 9. N Perris Blvd/E Rider St            |                  |                                                                                                                                                                                                             |
| 10. Redlands Ave/Placentia Ave         |                  |                                                                                                                                                                                                             |
| 11. N Perris Blvd/Placentia Ave        |                  |                                                                                                                                                                                                             |
| 12. Barrett Ave/W Placentia Ave        |                  |                                                                                                                                                                                                             |
| 13. Indian Ave/W Placentia Ave         |                  |                                                                                                                                                                                                             |
| 14. I-215 Frontage Rd/W Placentia Ave  |                  |                                                                                                                                                                                                             |
| 15. I-215 NB Ramps/Placentia Ave       | S-22             | Contribution to RCTC for Studies and Design of the Placentia Interchange at I-215 Freeway.                                                                                                                  |
| 16. I-215 SB Ramps/Placentia Ave       | S-22             |                                                                                                                                                                                                             |
| 17. Redlands Ave/Orange Ave            |                  |                                                                                                                                                                                                             |
| 18. N Perris Blvd/Orange Ave           |                  |                                                                                                                                                                                                             |
| 19. Barrett Ave/Orange Ave             |                  |                                                                                                                                                                                                             |
| 20. Indian Ave/Orange Ave              |                  |                                                                                                                                                                                                             |
| 21. I-215 Frontage Rd/Orange Ave       |                  |                                                                                                                                                                                                             |
| 22. Redlands Ave/Citrus Ave            |                  |                                                                                                                                                                                                             |
| 23. N Perris Blvd/Citrus Ave           |                  |                                                                                                                                                                                                             |
| 24. Murrieta Rd/E Nuevo Rd             | s-76             | Widening Nuevo Road from 2 to 4 lanes between Murrieta and Dunlap(within City Limits) and from Dunlap to Menifee (within County of                                                                          |
| 25. Redlands Ave/E Nuevo Rd            | s-76             | Riverside limits). Also, widening of Nuevo Road bridge over Perris Valley Storm Drain to accommodate additional lanes.                                                                                      |
| 26. N Perris Blvd/ W Nuevo Rd          | s-76             |                                                                                                                                                                                                             |
| 27. I-215 Frontage Rd/W Nuevo Rd       | s-76             |                                                                                                                                                                                                             |
| 28. I-215 NB Ramps/W Nuevo Rd          | s-76             |                                                                                                                                                                                                             |
| 29. I-215 SB Ramps/W Nuevo Rd          | s-76             |                                                                                                                                                                                                             |
| 30. Redlands Ave/Midred St             |                  |                                                                                                                                                                                                             |
| 31. N Perris Blvd/Mildred St           |                  |                                                                                                                                                                                                             |
| 32. N Perris Blvd/E San Jacinto Ave    |                  |                                                                                                                                                                                                             |
| 33. Indian St/Ramona Expy              | S-97             | Widening along Ramona Expressway between I-215 and Eastern City limits to accommodate additional turning lanes at intersections.                                                                            |
| 34. Indian St/Morgan St                |                  |                                                                                                                                                                                                             |
| 35. Indian St/Rider St                 |                  |                                                                                                                                                                                                             |
| 36. Perris Blvd/4th St                 | S-60, S-120      | Pavement Rehabilitation, Signal Modification and Miscellaneous Improvements Along 4th Street Between Redlands and 7th Street. Widen Perris boulevard between 4th Street and 11th Street from 2 to 4 phases. |
| 37. Perris Blvd/Daniela Way            |                  |                                                                                                                                                                                                             |
| 38. Barrett Ave/Daniela Way            |                  |                                                                                                                                                                                                             |
| 39. Barrett Ave/I-215 Frontage Road    |                  |                                                                                                                                                                                                             |
| road extension Indian to frontage road | s-23             | Road Extension from Indian to Frontage Road.                                                                                                                                                                |

## NORTH PERRIS ROAD AND BRIDGE BENEFIT DISTRICT



Prepared for  
CITY OF PERRIS

June 2008



A L B E R T     A.     **WEBB**     A S S O C I A T E S

3788 McCray Street • Riverside, CA 92506  
PHONE: (951) 686-1070 • Fax (951) 788-1256  
WWW.WEBBASSOCIATES.COM

June 12, 2008

W.O. 07-0268

Richard Belmudez  
Community Development Department  
City of Perris  
135 N. D Street  
Perris, CA 92570

RE: North Perris Road and Bridge Benefit District Analysis Report

Dear Mr. Belmudez:

We are pleased to submit herewith our Analysis Report for the North Perris Road and Bridge Benefit District which we have prepared at your request.

If you have any questions regarding this report, please call the undersigned for clarification.

Sincerely,  
ALBERT A. WEBB ASSOCIATES



Shane Spicer  
Senior Financial Analyst,  
Special Assessment and Tax Consulting



Dilesh Sheth, P.E.  
Director,  
Traffic and Transportation

cc: Habib Motlagh, City of Perris, City Engineer  
Brad Eckhardt, City of Perris, Planning Manager  
Scott Hildebrandt, Albert A. Webb Associates, Vice President

Encl.

SS/mb

CIVIL  
ENGINEERING

WATER  
RESOURCES  
ENGINEERING

ASSESSMENT/  
SPECIAL TAX  
CONSULTING

PLANNING &  
ENVIRONMENTAL  
SERVICES

CONSTRUCTION  
MANAGEMENT  
AND INSPECTION

TRAFFIC &  
TRANSPORTATION  
ENGINEERING

LAND  
SURVEYING

PUBLIC  
WORKS

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## **I. EXECUTIVE SUMMARY**

The North Perris Road and Bridge Benefit District is being established pursuant to Section 66484 of the California Government Code.

The North Perris Road and Bridge Benefit District (the NPRBBD or District) is located in the northern portion of the City of Perris within Riverside County. The ultimate development of this area will significantly increase traffic volumes and have a substantial impact on area circulation. Additional thoroughfares and bridges are necessary to meet the projected transportation and traffic needs resulting from the anticipated development.

The purpose of the District is to streamline the financing of specific regional road and bridge improvements determined to provide benefit to the developing properties within the boundaries of the District. The road and bridge improvement fee for the District is a one time fee paid to the City prior to recordation of a final tract or parcel map, or prior to the issuance of a building permit. The payment of the NPRBBD fee is not intended to relieve the subdivider, developer or an applicant for a building permit from the requirements imposed under other provisions or Ordinances of the City of Perris to dedicate and improve roads as a condition of approval of a tentative map or building permit.

The selected facilities are needed to provide acceptable levels of service in conjunction with the planned development of the area. Eligible facilities are those which will provide a regional benefit and are shown on the Circulation Element of the Comprehensive General Plan of the City of Perris.

The City of Perris has retained Albert A. Webb Associates, a consultant, to prepare the Analysis Report to identify the boundaries of the District, set forth the major thoroughfares and bridges to be funded by the District, determine the cost estimates for the construction of each facility, establish the fees, provide a mechanism to capture related Transportation Uniform Mitigation Fees and Developer Impact Fees and allocate the fees on an equitable basis.

## **II. BACKGROUND**

On June 14, 2005 the City Council of the City of Perris (the “City”) adopted the General Plan Circulation Element designed to accommodate the anticipated transportation needs based on the estimated intensities of various land uses within the region. This Element described the extent of physical improvements needed to accommodate anticipated population growth and introduces other techniques (e.g., restricted street parking, transportation systems management plans and congestion management plans), which can be used to improve and maintain an acceptable level of service for the City’s circulation system. During the years 2005 and 2006 the City also updated five of the remaining six mandatory General Plan Elements.

As a result of these updates it was determined that the ultimate development of this area will significantly increase traffic volumes and have a substantial impact on area circulation. The District has been designed in a manner to distribute the cost of the construction of the improvements on an equitable basis among benefiting properties. The fee levels for this District are determined based on the estimated improvement costs and projected future development potential of the District. The fees are a one-time charge paid to the City of Perris prior to recordation of a final tract or parcel map or prior to the issuance of building permit. The District Fees are comprised of both Transportation Uniform Mitigation Fees and Developer Impact Fees. Properties that have already been developed are not subject to District fees.

The City is currently updating the General Plan Circulation Element for the properties within the boundaries of the North Perris Road and Bridge Benefit District. The proposed land use changes being considered include: a reduction of residential and commercial properties and an increase of industrial properties. The proposed changes have been incorporated to better project future development within the District, see Exhibit J for details.

## **A. TUMF Program**

On February 10, 2003, the Transportation Uniform Mitigation Fee (the “TUMF”) program became effective. General TUMF Program parameters, definitions and procedures are described in the TUMF Program Ordinance adopted by participating Western Riverside County jurisdictions. The Western Riverside Council of Governments (WRCOG) is designated as the TUMF Program Administrator, and as such will work closely with member jurisdictions, the Riverside County Transportation Commission, and the Riverside Transit Agency to coordinate transportation expenditure programs to maximize the effectiveness of future transportation investments. The transportation facilities listed under the TUMF program partially overlap with facilities contained within the District. While the TUMF cannot fund all necessary transportation system improvements, it is intended to address a current transportation funding shortfall, as determined by the Nexus Study 2005 Update, by establishing a new revenue source that ensures future development will contribute toward addressing the impacts of new growth on regional transportation infrastructure. By levying a fee on new developments in the region, local agencies will be establishing a mechanism by which developers, and in turn new county residents and employees, will effectively contribute their “fair share” toward sustaining the regional transportation system.

According to the TUMF Nexus Study 2005 Update the TUMF Network is the system of roadways that serve inter-community trips within Western Riverside County (the Regional System of Highways and Arterial) and are eligible for improvement funding from the TUMF Program. This Study identified transportation facilities in Western Riverside County and distinguished whether the facilities were of “Regional Significance” or of “Zonal Significance”. The Facilities identified as providing Regional Significance were labeled “backbone” facilities for the highway network for Western Riverside County. The Facilities of Zonal Significance (the “secondary” network) represent the balance of the Regional System of Highways and Arterials for Western Riverside County. The TUMF facilities identified and included in the District provide the regional benefits to Western Riverside County as identified in the Nexus Study. Exhibit C shows the TUMF Network in Riverside County.

To estimate the cost of improving the regional transportation system to provide for future traffic growth from new development, the transportation network characteristics and performance guidelines were initially used as a basis for determining the needed network improvements. The TUMF include Administrative Costs for the TUMF Program adopted in May 2005. The Executive Committee adopted the following policy regarding the expenditure of Program funds for the Administration of the Program:

1. WRCOG will budget no more than one percent (1%) of the TUMF Program revenue for administration salaries and benefits;
2. Administration costs will be budgeted at whatever is reasonable and necessary, but not to exceed four percent (4%) of the TUMF revenues (inclusive of the one percent administrative salaries and benefit cap).

Annually, WRCOG staff meets with the Zone Technical Advisory Committees to review the status of all programmed projects on the 5-Year Transportation Improvement Programs (TIPs) and bring the subsequent project adjustment requests to the Zone Committees for approval. The goals of the annual review process are as follows: (i) to update project cost estimates; (ii) to review project status; (iii) to determine the continued viability of projects; (iv) review the backlog of reimbursement projects; (v) to address local jurisdiction issues; and (vi) address compliance with AB 1600.

The TUMF Administrative Plan states that “The local jurisdiction shall compare facilities in local fee programs against the Regional System of Highways and Arterials (RSHA) and eliminate any overlap in its local fee program”. Additionally, funding districts are not allowed to retain TUMF dollars for administration, therefore the 2% Administration cost estimates for the NPRBBD will be paid from the DIF portion of the NPRBBD fee.

For the purpose of the Analysis Report for the NPRBBD certain unit cost estimate assumptions were used to develop the TUMF network cost estimate, including a comparison of the original TUMF unit cost assumptions and the current revised unit cost assumptions developed as part of this review of the TUMF Nexus. Table 1 below illustrates the cost estimates and is provided in current year values as indicated. To estimate the cost of improving the regional transportation system to provide for future traffic growth from new development, the transportation network characteristics and performance guidelines were initially used as a basis for determining the needed network improvements. The initial list of improvements needed to provide for the traffic generated by new development was then compared with the City General Plan Circulation Element to ensure that the TUMF network included planned arterial roadways of regional significance. A consolidated list of proposed improvements and the unit cost assumptions were then used to establish an initial estimate of the cost to improve the network to provide for future traffic growth associated with new development.



**Table 1**  
**TUMF Unit Cost for Highway and Street Construction**

| Improvement Component Type (Code)                |            | Original Estimated Unit Cost as published October 18, 2002 | Current Estimated Unit Cost per 2005 Nexus Update with 2007 CCI Adjustment | Description                                                                                                   |
|--------------------------------------------------|------------|------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| Construction Terrain 1 Level                     |            | \$550,000                                                  | \$658,000                                                                  | Construction cost per lane mile – level terrain                                                               |
| Construction Terrain 2 Rolling                   |            | \$850,000                                                  | \$1,020,000                                                                | Construction cost per lane mile - rolling terrain                                                             |
| Construction Terrain 3 Mountainous               |            | \$1,150,000                                                | \$1,380,000                                                                | Construction cost per lane mile - mountainous terrain                                                         |
| ROW Land Use 1 Urban                             |            | \$900,000                                                  | \$1,930,000                                                                | ROW cost factor per lane mile - urban areas                                                                   |
| ROW Land Use 2 Suburban                          |            | \$420,000                                                  | \$900,000                                                                  | ROW cost factor per lane mile - suburban areas                                                                |
| ROW Land Use 3 Undeveloped                       |            | \$240,000                                                  | \$514,000                                                                  | ROW cost factor per lane mile - undeveloped areas                                                             |
| Interchange 1 Complex New/Full Reconstruction    |            | n/a                                                        | \$47,840,000                                                               | Complex new interchange/interchange reconstruction total cost                                                 |
| Interchange 2 New/Full Reconstruction            |            | \$20,000,000                                               | \$23,970,000                                                               | New Interchange/Interchange reconstruction total cost                                                         |
| Interchange 3 Major Modification                 |            | \$10,000,000                                               | \$11,980,000                                                               | Major interchange modification total cost                                                                     |
| Interchange 4 Minor Modification                 |            | \$2,000,000                                                | \$2,400,000                                                                | Minor interchange modification cost                                                                           |
| Interchange 5 TUMF Arterial to TUMF Arterial New |            | n/a                                                        | \$2,570,000                                                                | TUMF arterial to TUMF arterial new interchange cost (50% of \$5,000,000 total cost assigned to each arterial) |
| Bridge 1                                         |            | \$2,000                                                    | \$2,420                                                                    | Bridge total cost per lane per linear foot                                                                    |
| Railroad Grade Separation 1 New                  |            | \$4,500,000                                                | \$5,390,000                                                                | New Rail Grade Separation per lane                                                                            |
| Railroad Grade Separation 2 Existing Widening    |            | \$2,250,000                                                | \$2,700,000                                                                | Existing Rail Grade Separation per lane                                                                       |
| Intersection                                     |            | \$300,000                                                  | \$360,000                                                                  | Upgrade existing network-to-network intersection                                                              |
| Planning                                         |            | 10%                                                        | 10%                                                                        | Planning, preliminary engineering and environmental assessment costs                                          |
| Engineering                                      |            | 25%                                                        | 25%                                                                        | Project study report, design, permitting and construction oversight costs                                     |
| Contingency                                      |            | 10%                                                        | 10%                                                                        | Contingency costs, including TUMF program administration                                                      |
| MSHCP Environmental                              | Mitigation | n/a                                                        | 5%                                                                         | TUMF Regional Arterial Highway contribution to cumulative environmental mitigation                            |

The Nexus Study also provided a Fair-Share Fee Calculation to address the approximately \$5.06 billion of the future improvements that would be unfunded. Approximately 67.6% was assigned to new residential development and 32.4% was assigned to future new non-residential development. A portion of

the TUMF fee is specifically designated for improvement projects on the backbone system and on the secondary network within the zone in which it is collected. The TUMF Fee from the Nexus Study for the allocable share to new residential and non-residential development within Western Riverside County as adopted by WRCOG Executive Committee, February 9, 2006, with 2007 CCI Adjustment is shown in Table 2 below. For the purposes of calculating the NPRBBD fee it was assumed TUMF fees will remain constant after June 30, 2009 for the Land Use Categories listed below.

**Table 2**  
**TUMF Nexus Study 2005 Update Fee Schedule**

| <b>Land Use</b>            | <b>Thru June '08<br/>Per DU or SF</b> | <b>Thru June '09<br/>Per DU or SF</b> | <b>After June '09<br/>Per DU or SF<sup>(1)</sup></b> |
|----------------------------|---------------------------------------|---------------------------------------|------------------------------------------------------|
| Single Family Residential* | \$10,046                              | \$10,046                              | \$10,046                                             |
| Multi Family Residential*  | 7,054                                 | 7,054                                 | 7,054                                                |
| Industrial**               | 1.84                                  | 1.84                                  | 2.35                                                 |
| Retail**                   | 9.99                                  | 9.99                                  | 12.94                                                |
| Service**                  | 5.71                                  | 5.71                                  | 6.56                                                 |
| Class 'A' Office**         | 2.19                                  | 2.19                                  | 2.19                                                 |
| Class 'B' Office**         | 2.19                                  | 2.19                                  | 2.19                                                 |

\* Per Dwelling Unit (DU)

\*\* Per Square Feet (SF)

(1) For analysis purposes projected fee estimates maintained constant

TUMF funds shall be distributed in accordance with Executive Committee actions, the Nexus Study, the Administrative Plan and any future amendments thereto:

- a. Allocation to Regional Transit Improvements - Of the TUMF funds received by WRCOG, 2.6% shall be allocated to the Riverside Transit Agency for making regional transit improvements.
- b. Allocation to Regionally Significant Transportation Improvements - Of the TUMF funds received by WRCOG, 48.7% shall be allocated for making improvements to the arterials of regional significance on the Regional System of Highways and Arterials.
- c. Allocation to Zones - Of the TUMF funds received by WRCOG, 48.7% shall be allocated to the five Zones for making improvements to the Regional System of Highways and Arterials as determined by the respective Zone Committees. The amount of TUMF funds allocated to each Zone shall be proportionate to the amount of TUMF revenue generated from the zone.

Exhibit D shows the roadway network for the Central Area Planning District.

### **High-Cube Warehouses and Distribution Centers**

According to Section 5.8 of the TUMF Fee Calculation Handbook all types of high-cube warehouses and distribution centers are considered industrial use types. As such, a separate methodology is used in calculating the TUMF obligation for these projects. It was determined that the vehicle trips generated to and from the project site is typically lower than the typical industrial use property. The calculation of the TUMF obligation for non-residential industrial use properties is based on the gross floor area of buildings associated with the specific land-use.

A high-cube warehouse and distribution center property is a property that has “very large shell buildings commonly constructed using steel framed and/or concrete tilt-up techniques with a minimum gross floor area of 200,000 square feet, a minimum ceiling height of 24 feet and a minimum dock-high door loading

ratio of 1 door per 10,000 square feet.” All of the currently Approve Projects are high-cube warehouses or distribution centers and qualify for the revised calculation of their TUMF obligation. For the approximately 900 acres of Light-Industrial properties within the NPRBBD sixty percent (60%) has been projected as high-cube warehouses and distribution centers. The remaining forty percent (40%) has been assumed as regular warehousing properties. It was assumed that the average size for a high-cube warehousing property is 1,000,000 square feet and as development occurs within the District fewer large lots would be available to develop these types of warehouses.

For the high-cube warehouses and distribution centers the calculation of the TUMF obligation, as of the latest up-date to the TUMF Fee Calculation Handbook is as follows:

1. Subtract 200,000 square feet from the total gross floor area  
(i.e. for the example facility, it is  $450,000 - 200,000 = 250,000$  square feet)
2. Multiply the resultant value from step 1 which is the total gross floor area in excess of 200,000 square feet by 0.24 (i.e. for the example facility, it is  $250,000 \times 0.24 = 60,000$  square feet)
3. Add 200,000 square feet to the resultant value of step 2  
(i.e. for the example facility, it is  $200,000 + 60,000 = 260,000$  square feet)
4. Use the resultant value of step 3 as the gross floor area to calculate the TUMF obligation using “Worksheet A.2.1 from the TUMF Fee Calculation Handbook” for standard non-residential fee calculations.

Each project will be reviewed independently by the City to determine whether the TUMF portion of the NPRBBD would be eligible for the TUMF obligation discount. For more details regarding the high-cube warehouse and distribution centers TUMF fee obligation please refer to the TUMF Fee Calculation Handbook.

## **B. DIF Program**

Many of the regional facilities included in the TUMF program are related to the City’s Developer Impact Fee (the “DIF”) program. The DIF program, recently updated by the “Developer Impact Fee Justification Study” (the “Fee Study”) on February 25, 2006 by David Taussig & Associates, Inc., provides a funding source to construct the police, fire, community amenities, government facilities and roadway infrastructure necessary to mitigate the impacts of the growth expected in the City of Perris over the next twenty-five years.

The Fee Study provided an apportionment of transportation facilities costs from a Transportation Needs List, as shown in Exhibit F. Road, flood control, and signalization facilities benefit future residents and employees in providing safe and efficient vehicular access to properties. It has been well documented by transportation engineers that different land uses generate trips at different rates.

The Transportation Facilities included in the DIF Program are identified as either “Secondary Arterial”, “Arterial” or “Expressway” facilities. Each facility identified also illustrates the existing number of lanes, the number of lanes required by the General Plan, the number of lanes already included in TUMF and net number of lanes for completion. According to the Fee Study the “Roadway Cost” was calculated by multiplying the “Segment Size” in lane-miles by a constant factor of \$625,000 per lane mile. This unit cost assumption is consistent with unit costs used in the TUMF program for roadways on flat terrain. These facilities will also require median landscaping in accordance to the Circulation Element of the General Plan for the City of Perris. The “Landscaped Median” column was calculated by multiplying the measured distance for each appropriate arterial and expressway segment by 14’ (the width of a standard

median) and by a constant unit cost of \$15.00 per square foot. It is assumed that any allowance for left turn lanes at intersections would be offset by additional paving and labor costs.

VPRA Technologies, Inc prepared a traffic modeling study supporting the need for expanding the roadway segments and verifies that if no new development occurred within the City, the existing road system would maintain a level of service C or better. The Level of Service (LOS) Schedule from the City General Plan Circulation Element and used in the DIF Fee Study can be found in Exhibit G. A summary of the City of Perris' Transportation portion of the DIF fees are shown in Table 3 below.

**Table 3**  
**City of Perris DIF Summary - Transportation Portion**

| <b>Land Use</b>            | <b>May 1, 2006<br/>Per DU or SF</b> | <b>May 1, 2008<br/>Per DU or SF</b> | <b>May 1, 2010<br/>Per DU or SF</b> |
|----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Single Family Residential* | \$4,025                             | \$4,025                             | \$4,025                             |
| Multi Family Residential*  | 2,817                               | 2,817                               | 2,817                               |
| Commercial**               | 1.744                               | 3.488                               | 5.232                               |
| Industrial**               | 1.744                               | 3.488                               | 5.232                               |

\* Per Dwelling Unit (DU)

\*\* Per Square Feet (SF)

The traffic study prepared by VRPA Technologies confirms that there are no existing deficiencies; as a result new development will finance all of the proposed transportation facilities. The road, flood control crossings, bridges, and signalization facilities costs have been apportioned on the basis of average daily trip ("ADT") generation factors. All of the transportation facilities were sized to meet the needs of future residents and employees. Average daily trip factors were multiplied by the various dwelling units and building square footages to calculate the total ADT's generated by new development. The total facility cost was then divided by the total ADT's to determine the cost per ADT. The Transportation fees for the various land uses were then calculated by multiplying the cost per ADT by the trip generation rate for each land use category. The DIF transportation facilities amounted to \$172,493,703 and would be covered by impact fees on new development (\$4,025 per single-family dwelling unit).

### **III. JUSTIFICATION**

The District boundaries include property within the General Plan Circulation Element with land use classifications designated as primarily Light Industrial with a mixture of Commercial and Residential properties. According to the Circulation Element it is vital to the City and Inland Empire's economy that there be an efficient movement of goods in and through the City of Perris. An efficient and cost-effective method for distributing and receiving products is required for the ability of the County to compete domestically and internationally on an economic basis. The City of Perris provides a key link in this system within its proximity to I-215, the rail line and March Air Reserve Base.

It is expected there will be significant industrial growth within the City supported by the relocation and replacement of individual agricultural processing plants and other new industries. This will significantly alter both regional and localized traffic patterns and increase the concentration of truck traffic within the City. This imminent growth for both the City of Perris and Moreno Valley, to the north, will exacerbate traffic conditions and require improvements to the identified facilities needed to accommodate the development.

The General Plan has also been used to identify the street facilities to be financed by the District. Many of the General Plan roadway designations should be upgraded to accommodate the future traffic volumes

to be generated by the build out of this area. All of the facilities proposed to be contained in the NPRBBD have been previously analyzed for environmental impacts under City of Perris Comprehensive General Plan Update EIR. The typical street improvement sections, Exhibit K, are based on the current Riverside County Transportation Department Improvement Standards for Urban Arterial and Arterial Highways. The District will fund improvements to roadways based on the County and City standard curb to curb only unless otherwise specifically stated herein. Unless otherwise specified herein, the District will not fund activities that do not result in ultimate improvements such as throw away tapers or interim projects.

## **A. BENEFIT**

All facilities proposed to be included in the NPRBBD are facilities that provide a regional benefit to the developing properties within the boundaries of the district. According to the TUMF Nexus Study 2005 Update a facility providing “Regional Significance” was a facility proposed to have a minimum of six lanes at general plan build-out, extend across and/or between multiple Area Planning Districts or zones, and is forecast to carry at least 25,000 vehicles per day in 2025. The facilities that are typically within one zone and carry comparatively lesser traffic volumes than the backbone highway network, although they are considered significant for circulation within the respective zone have been identified as providing a “Zonal Significance”.

A portion of the facilities included in the NPRBBD are TUMF facilities and have been identified as regionally significant facilities by the TUMF Nexus Study 2005. The remaining facilities included in the NPRBBD are regionally significant as they are necessary to provide acceptable levels of service (LOS) for the projected development for the area and are included in both the City of Perris’ DIF Program and General Plan Circulation Element. As stated in the City of Perris’ Circulation Element the LOS standards are used to assess the performance of a street or highway system and the capacity of a roadway. An important goal when planning the transportation system is to maintain acceptable levels of service along the federal and state highways and the local roadway network. To accomplish this, the California Department of Transportation (Caltrans), City of Perris, the County of Riverside, and other local agencies adopt minimum levels of service to determine future infrastructure needs.

The City’s General Plan Circulation had identified the facilities included in the NPRBBD as Expressway, Arterial or Secondary Arterial. A Southern California Association of Governments (SCAG) traffic model was used to estimate average daily travel demand for the City of Perris Backbone network. SCAG’s travel forecast model includes land use and socio economic data applied to traffic analysis zones (TAZ) within each planning area. The results of the traffic modeling provided Year 2030 projected average daily traffic (ADT) volumes for the backbone roadway network of the City of Perris. The projected ADT’s for the proposed facilities range from 21,540 for a LOS A for a Secondary Arterial facility to 81,700 for a LOS E on an Expressway facility. A detailed description of the LOS requirements per facility can be found in Exhibit G.

The list of facilities identified within the NPRBBD provides additional benefit by providing adequate alternate truck routes within the City of Perris. As stated in the Circulation Element at least 15 percent of the daily traffic volume along the primary goods movement corridors in Riverside County is comprised of truck traffic. Approximately 7,500 trucks travel along I-215 and the City of Perris roadways daily. Due to the operational characteristics of trucks, the net effect on traffic flow is two to three times that of an equal number of passenger cars on level terrain, and could increase considerably on long upgrades.

The passenger car equivalents or PCEs for a roadway with 15 percent truck traffic consumes 30 to 40 percent of the roadways capacity. In most cases, the truck percentage in the peak commuting periods is

lower (usually no more than 4 to 6 percent), as the passenger car volume is higher and some trucks tend to avoid those hours because of the slow speeds.

According to the California Trucking Association (CTA) approximately 76 percent of all in and outbound freight is shipped by truck for the State of California. Additionally, approximately 98 percent of all the finished goods transported to the final retail and wholesale destinations were by trucks. It is anticipated that the region's truck volumes will increase by 40 percent through Year 2020.

In accordance with both local and State law, truck movements for the purpose of making deliveries within a city can use the most direct route to the particular delivery location. The designated truck routes within the Circulation Element study area are intended to indicate arterial streets, which may be used for truck movement in excess of the weight designated in the City Ordinance for movement through the City. The City's Truck Route Enabling Ordinance is the specific legal vehicle by which truck routes, shown in the General Plan as a policy issue, are translated into specific legal routes when adopted by the City Council and the routes have been posted.

The facilities within the NPRBBD provide a regional benefit to the developing properties within the boundaries of the district by diverting a significant portion of the truck traffic away from some of the major thoroughfares within the City of Perris and accommodate an acceptable level of service to support new development. Exhibit H illustrates the Existing Peak Hour Truck Intersection Counts and Segment ADT from the Circulation Element.

## **B. LAND USE ASSUMPTIONS**

The General Plan Land Use Element was approved in April 2005 and the Circulation Element was approved in June 2005. Currently, the proposed land uses are being revised and the proposed changes have been incorporated to better project future development within the District, see Exhibit J for details. The Land Use Plan broadly describes the types of land uses and intensity of physical development that will be accommodated in the City of Perris through the year 2030. Land uses are organized and defined in the Land Use Element of the City of Perris General Plan according to the permitted intensity of physical development and types of uses appropriate on a given property. The Land Use Map assigns a land use classification to each property in the City of Perris. Together, the Land Use Plan and Land Use Map establish the desired pattern of development for the City of Perris.

The City of Perris is divided into ten (10) planning areas. The North Perris Road and Bridge Benefit District is located within Planning Areas 1, 3, and 4. Each planning area has distinct characteristics in terms of their designated land uses. Please refer to Exhibit I for the original layout of Planning Areas in the City of Perris.

Physical development in the City of Perris is classified according to land use type such as residential, commercial, or industrial. Each land use classification, or designation, is defined below in terms of permissible uses and intensity of physical development. The use and intensity classifications are the basis for permitted uses. Minimum and maximum development standards are described in greater detail and implemented through the Zoning Ordinance. Intensity and density standards are also the basis for minimum lot size and lot street frontage requirements of the Subdivision Ordinance. A brief description of the applicable classifications found within the District is as follows:

- a. "Residential" land use designations include as principal uses all dwelling units equipped for independent living i.e. kitchen, bathroom, and sleeping quarters.



- b. “*Commercial*” land use categories cover a broad range of non-residential, non-industrial uses. These categories include: Neighborhood Commercial/Urban Residential, Neighborhood Commercial, Community Commercial and Professional Office.
- c. The “*Industrial*” category includes small business uses including businesses that require small warehouses or equipment yards (such as General Contractors, carpet and flooring installers, or other construction related trades), light manufacturing uses, materials processing and assembly, distribution centers, and large-scale warehousing.
- d. The “*Specific Plan*” land use designation allows for a variety of uses, densities and building intensities on parcels of seventy-five or more acres subject to a master site plan and comprehensive development standards that provide for flexibility in design, creation of unique neighborhoods, amenities including parks and inclusion of appropriate infrastructure.
- e. “*Open Space*” designates land used for active or passive parkland. In addition, Open Space may apply to undeveloped, natural areas such as the San Jacinto River. Open Space may be either publicly or privately owned, developed or undeveloped, and includes land retained in its undisturbed, natural state or developed areas that include play equipment, ball fields, or other, recreational equipment or facilities.
- f. “*Public Semi-Public*” land use categories are locations for government facilities, public schools, and public services and utilities such as water and sewer district operations.
- g. The “*Special Study Area Overlay*” designation is juxtaposed on the land use designation of parcels where flexibility in use and development standards may be needed to adapt to infrastructure, including roadways and storm drain facilities.

In determining the likely residential, commercial and industrial build-out within the General Plan, a factor of 85% of the vacant land was assumed to be developable for analysis purposes. At present the available (“developable”) acreage within the district is 1, 633 acres. Additionally, a factor for the Floor Area Ratio (FAR) of 25% was assumed for Commercial land uses, 35% for Office land uses and 45% for Industrial land uses within the vacant area. The existing developments within the District were identified using the most recent aerial photographs and field visits. Information about approved projects and projects under review within the District was also collected. The area of the existing developments, approved projects and projects under review was deducted from the total area of the District in order to establish the vacant area within the District.

The City is currently updating the General Plan Circulation Element for the properties within the boundaries of the North Perris Road and Bridge Benefit District. The proposed land use changes being considered include a reduction of the total (“developable”) acreage from 1,713 to 1,633 acres. The following changes for land use categories include: a reduction of 151 residential acres, a reduction of 96 commercial properties acres and an increase of 167 industrial/business park properties. The proposed changes have been incorporated to better project future development within the District. For an illustration of the proposed land uses see Exhibit J.

#### **IV. FACILITIES IDENTIFIED FOR FUNDING**

All of the facilities proposed to be contained in the NPRBBD have been previously analyzed for environmental impacts under City of Perris Comprehensive General Plan Update EIR. The typical street improvement sections, Exhibit K, are based on the current Riverside County Transportation Department Improvement Standards for Urban Arterial and Arterial Highways. The District will fund improvements to roadways based on the County standard curb to curb only unless otherwise specifically stated herein.

Unless otherwise specified herein, the District will not fund activities that do not result in ultimate improvements such as throw away tapers or interim projects.

The facility improvements costs are estimated costs and actual costs of facilities may be higher or lower than indicated. The estimated costs for the District include travel lanes compatible with the adopted City General Plan road standards for ultimate width construction; mobilization; roadway excavation; aggregate base; asphalt concrete; asphalt concrete dike if full width improvements are not constructed; grading shoulders; grading 2:1 slopes to the limit of right of way; landscaped median; roadway frontage improvements (landscaping, curb and gutter, and sidewalk); and the cost of right of way acquisition. Facilities' budgets include a factor of 25% that is intended to cover: construction cost contingency; design engineering; contributions to the Multi-Species Habitat Conservation Plan (MSHCP) for coverage of facilities under that plan; preliminary survey; construction inspections and management; and District Administration costs. A 2% administration cost will be maintained in the District Fund for the management and administration of the District paid by the DIF portion of the NPRBBD fee.

The following is a brief description of the existing roadway network, including major roadways, interchanges, and bridges:

*Harley Knox Boulevard (formerly Oleander Avenue)* is an east-west roadway classified as an Arterial in the City of Perris General Plan with 128' Right-of-Way (ROW) between the I-215 interchange and Evans Road. It currently consists of 4 lanes between the I-215 interchange and Patterson Avenue, 2 lanes between Patterson Avenue and Perris Boulevard, and does not exist east of Perris Boulevard. However, it will be extended east to Evans Road per the General Plan with 3 lanes in each direction along its entire length. According to the General Plan, Oleander Avenue currently carries about 17,000 vehicles per day and is operating at a Level of Service (LOS) A. The existing interchange with I-215 is currently underutilized. If properly utilized, it has the potential to relieve congestion at the I-215 interchange at Ramona Expressway.

Harley Knox Boulevard is a gateway to the NPRBBD and provides a regional benefit to the developing properties within the boundaries of the district. It is expected that Harley Knox Boulevard will carry a considerable amount of truck and car traffic as a result of the Interstate 215 upgrade to 8 lanes funded with Measure A. The roadway will be diverting a significant portion of the truck traffic away from some of the major thoroughfares within the City of Perris and accommodate an acceptable level of service to support new development.

*Placentia Avenue* is an east-west roadway classified as an Arterial in the City of Perris General Plan with 128' Right-of-Way (ROW) between the I-215 interchange and Evans Road. It currently consists of 4 lanes between the I-215 over crossing and E. Frontage Road, does not exist between E. Frontage Road and Indian Avenue, and 2 lanes between Indian Avenue and Perris Boulevard. According to the general plan, an interchange will be constructed with I-215 and the entire length of the roadway will be improved to 3 lanes in each direction.

*Ramona Expressway* is a major east-west corridor running through the entire District Area. It is classified as an Expressway (184' – 220' ROW) in both the City of Perris General Plan and the County of Riverside General Plan. It currently consists of 4 lanes along the entire length within the District, except for the section between Brennan Avenue and Indian Avenue. The existing Average Daily Traffic (ADT) along Ramona within the District ranges from 19,000 to 23,000 east of Webster Avenue and about 29,000 west of Webster Avenue near the I-215 interchange. The I-215 Interchange at Ramona Expressway is currently operating at LOS E and immediate improvements are needed in order to relieve congestion. The southbound traffic exiting the freeway regularly forms a queue which spills over to the freeway mainline causing a major bottleneck for the southbound freeway traffic. Ramona Expressway crosses over the Perris

Valley channel between Redlands Avenue and Evans Road. The bridge currently has 4 lanes and needs to be widened ultimately to accommodate 8-lane traffic (4 lanes each direction).

*Perris Boulevard* is a major north-south roadway classified as an Arterial (128' ROW) roadway within the City of Perris. It starts from 11th Street in the City of Perris and terminates in the northern portion of the City of Moreno Valley. It currently consists of 4 lanes from Placentia Avenue to 300' north of Ramona Expressway and 2 lanes from 300' north of Ramona Expressway to the City Limits. It will be improved to 3 lanes in each direction per the General Plan. Under existing conditions, Perris Boulevard carries approximately 18,000 vehicles per day thru the District and operates at LOS A. Currently, the bridge crossing over the channel (lateral storm drain) just north of Oleander Avenue is wide enough to accommodate 6 lanes (3 lanes in each direction).

## A. NPRBBD Facilities

The following table illustrates a listing of each facility identified under the North Perris Road and Bridge Benefit District including the Facility Name, General Plan Classification and the current estimated construction cost for each facility is prepared in Table 4 below. Exhibit F is a map illustrating the selected facility improvements within the District. Selected facilities which involve state highway improvements, such as an Interchange, Ramp Improvements, or Bridge Crossing were retained in the list of selected projects as offering a higher level of benefit to the regional transportation needs. It should be noted that the mainline improvements to the interstate system will be the responsibility of Caltrans. Highway over crossings will be constructed to the ultimate roadway section, per the City of Perris General Plan Circulation Element.

Roadway frontage improvements (landscaping, curb and gutter, and sidewalk) are not included in the TUMF unit cost for construction (Table 1) and have not been included in the TUMF portion of the NPRBBD Facilities.

**Table 4**  
**NPRBBD Facilities Estimated Cost**

| Facility Name                                | General Plan Classification | Estimated Cost       |
|----------------------------------------------|-----------------------------|----------------------|
| a. Indian Avenue                             | Secondary Arterial          | \$11,343,500         |
| b. Perris Boulevard                          | Arterial                    | 17,350,800           |
| c. Redlands Avenue                           | Secondary Arterial          | 14,845,000           |
| d. Harley Knox Boulevard                     | Arterial                    | 31,813,700           |
| e. Markham Street                            | Secondary Arterial          | 2,132,000            |
| f. Ramona Expressway                         | Expressway                  | 10,865,000           |
| g. Morgan Street                             | Secondary Arterial          | 2,899,500            |
| h. Rider Street                              | Secondary Arterial          | 3,803,000            |
| i. Placentia Avenue                          | Arterial                    | 18,705,900           |
| j. Indian Avenue Bridge                      | Secondary Arterial          | 701,800              |
| k. Harley Knox Boulevard Bridge              | Arterial                    | 4,210,800            |
| l. Ramona Expressway Bridge                  | Expressway                  | 2,105,800            |
| m. Placentia Avenue Bridge                   | Arterial                    | 6,316,200            |
| n. Harley Knox Boulevard Interchange @ I-215 | Arterial                    | 17,371,000           |
| o. Placentia Avenue Interchange @ I-215      | Arterial                    | 8,389,000            |
| p. 4-Lane Intersections – Traffic Signals    | 4 – Signals                 | 870,000              |
| q. 6-Lane Intersections – Traffic Signals    | 11 – Signals                | 3,190,000            |
| <b>District Totals</b>                       |                             | <b>\$156,913,000</b> |

For a detailed list of the estimated cost of facilities please see Exhibit M – Facilities Cost Detail.

## **1. North-South Roadway Segments:**

- a) Indian Avenue – Indian Avenue from the northern Boundary of the District to Placentia Avenue will be a four (4) lane Secondary Arterial. The District will fund two (2) new lanes from the northern Boundary of the District to Harley Knox Blvd. The District will also fund four (4) new lanes from Harley Knox Blvd. to 100' north of the Ramona Expressway intersection. Additionally, the District will fund two (2) new lanes from 1,300' south of Morgan Street to Placentia Avenue. The estimated total cost for the entire segment of Indian Avenue, is \$11,343,500 and includes Parkway Landscaping and Right-of-Way costs.
- b) Perris Boulevard – The Perris Boulevard Arterial will be expanded by two (2) to four (4) lanes making Perris Boulevard a six (6) lane Arterial from the northern boundary of the District to Placentia Avenue, the southern boundary of the District,. The District will fund four (4) new lanes from the northern Boundary of the North Perris Road & Bridge Benefit District to 300' north of the Ramona Expressway intersection. The District will also fund two (2) new lanes from 300' north of the Ramona Expressway intersection to Placentia Avenue. The estimated total cost for the entire segment of Perris Boulevard, is \$17,350,800 and includes Landscape Median, Parkway Landscaping and Right-of-Way costs.
- c) Redlands Avenue – The District will fund four (4) new lanes from Harley Knox Boulevard to Placentia Avenue as a Secondary Arterial. This facility will include all four (4) new lane segments from Harley Knox to Placentia Avenue. The estimated total cost for the entire segment of Redlands Avenue, to ultimate standards, is estimated to be \$14,845,000 and includes Parkway Landscaping and Right-of-Way costs.

## **2. East-West Roadway Segments:**

- d) Harley Knox Boulevard – The Arterial, as classified by the General Plan, will become six (6) lanes from the I-215 Interchange to the Perris Valley Channel located on the eastern boundary of the District. The District will fund two (2) new lanes from the I-215 Interchange to Patterson Avenue. The District will also fund four (4) new lanes from Patterson Avenue to Perris Boulevard. Additionally, the District will fund six (6) new lanes from Perris Boulevard to Redlands Avenue and a segment from Redlands Avenue to the Perris Valley Channel located on the eastern boundary of the District. The estimated total cost for the entire segment of Harley Knox Boulevard, to ultimate standards, is estimated to be \$31,813,700 and includes Landscape Median, Parkway Landscaping and Right-of-Way costs.
- e) Markham Street – The Secondary Arterial will become four (4) lanes extending from Indian Avenue to Perris Boulevard. The District will fund two (2) new lanes from Indian Avenue to Perris Boulevard. The estimated total cost for the Secondary Arterial is \$2,132,000 and includes Landscaped Parkways and Right-of-Way costs.
- f) Ramona Expressway – The listed facilities for the District include expanding the Ramona Expressway to six (6) lanes from the I-215 Interchange to the Perris Valley Channel located on the eastern boundary of the District. The District will fund a portion of the Expressway including two main segments of roadway, from the I-215 Interchange to Webster Avenue and from Perris Boulevard to the Perris Valley Channel. The District will fund the expansion of two (2) new lanes from the I-215 Interchange to Webster Avenue. Additionally, the District will fund two (2) new lanes from Perris Boulevard to the Perris Valley Channel. The estimated total cost for the entire segment of the Ramona Expressway, to ultimate standards,

is \$10,865,000 and includes Shoulder Costs, Landscaped Median and Parkway, and Right-of-Way costs.

- g) Morgan Street - The Secondary Arterial will become four (4) lanes extending from Indian Avenue to Perris Boulevard. The District will fund two (2) lanes for the segment of Indian Avenue to 600' east of Indian Avenue. The District will also fund four (4) new lanes from 600' east of Indian Avenue to Perris Boulevard. The estimated total cost for these two segments of Morgan Street is \$2,899,500 and includes Parkway Landscape and Right-of-Way costs.
- h) Rider Street – The facilities planned for the Secondary Arterial, Rider Street, within the District is for the expansion of the number of lanes to four (4) lanes. The District will fund two (2) lanes of Rider Street from Indian Avenue to Perris Boulevard. The District will also fund the addition of one (1) new lane from Perris Boulevard to Redlands Avenue. The estimated total cost for Rider Street is \$3,803,000 and includes Parkway Landscaping and Right-of-Way costs.
- i) Placentia Avenue – The Arterial, as classified by the General Plan, will become six (6) lanes from the I-215 Interchange to the Perris Valley Channel located at the eastern boundary of the District. The District will fund the addition of two (2) lanes from the I-215 Interchange to E. Frontage Road, the addition of six (6) new lanes from E. Frontage Road to Indian Avenue, the addition of four (4) lanes from Indian Avenue to Perris Boulevard, the addition of two (2) lanes from Perris Boulevard to Redlands Avenue and the addition of six (6) new lanes from Redlands Avenue to the Perris Valley Channel located at the eastern boundary of the District. The estimated total cost for the entire segment of Placentia Avenue, to ultimate standards, is estimated to be \$18,705,900 and includes Landscape Median, Landscape Parkway and Right-of-Way costs.

### **3. Bridge Improvements:**

- j) Indian Avenue Bridge – The District will fund the expansion of two (2) lanes for the Indian Avenue Bridge over Perris Valley Storm Drain Line B from the existing two (2) lane bridge to the ultimate four (4) lane bridge. The Secondary Arterial expansion between Oleander Avenue and the northern boundary of the District will be 100' long and the estimated total cost for the improvement is \$701,800.
- k) Harley Knox Boulevard Bridge –The District will fund the Harley Knox Boulevard Bridge over the Perris Valley Channel which will be constructed as a six (6) lane bridge. The six (6) lane Arterial Bridge will be 200' long and the estimated total cost for the improvement is \$4,210,000.
- l) Ramona Expressway Bridge – The District will fund the expansion of two (2) lanes for the Expressway Bridge over the Perris Valley Channel from the existing four (4) lane bridge to an interim six (6) lane bridge. The Ramona Expressway Bridge expansion will be 300' long and the estimated total costs for six (6) lanes is \$2,105,400.
- m) Placentia Avenue Bridge – The District will fund the Placentia Avenue Bridge over the Perris Valley Channel which will be constructed as a six (6) lane bridge. The six (6) lane Arterial Bridge will be 300' long and the estimated total cost for the improvement is \$6,316,200.

#### 4. State Highway Interstate Improvements:

- n) Harley Knox Boulevard Interchange @ I-215 – The District will fund the major interchange modification of the Oleander Avenue Interchange including interim interchange improvements. The District will fund the estimated \$17,371,000.
- o) Placentia Avenue Interchange @ I-215 – The planning and engineering costs of the new I-215 interchange at Placentia Avenue will be funded by the District. The estimated cost for the planning and engineering of the Interchange Type 2 facility is \$8,389,500.

#### 5. Traffic Signal Improvements:

- p) 4 – Lane Traffic Signals – The District will fund four (4) 4 – Lane Traffic Signals within the boundaries of the District. The Traffic Signals will be located at each intersection of a 4-lane roadway with another 4-lane roadway. The estimated cost for each Traffic Signal is \$150,000. The total estimated cost for these facilities is \$870,000.
- q) 6 – Lane Traffic Signals – The District will fund eleven (11) 6 – Lane Traffic Signals within the boundaries of the District. The Traffic Signals will be located at each intersection of a 6-lane roadway with another 6-lane roadway. The estimated cost for each Traffic Signal is \$200,000. The total estimated cost for these facilities is \$3,190,000.

#### B. TUMF Facilities

The total facilities identified for the NPRBBD consist of both TUMF and DIF facilities. The estimated costs for these facilities exceed the maximum TUMF contribution established by the TUMF Nexus Study 2005 Update. The estimated cost for facilities included within the NPRBBD are for full improvement as determined by the Circulation Element. The total estimated cost for the TUMF Facilities that benefit the area and are within the boundaries of the NPRBBD is approximately \$56.36 million. Not all facilities in the TUMF program and within the boundaries of the NPRBBD are included in the list of facilities for the NPRBBD. The facilities included in the NPRBBD list of facilities to be funded by the District is \$38,227,000. The estimated costs of these facilities were based on the process detailed in Section II A. TUMF Program. These estimated costs include the segment length in miles of the facility, the length of the bridge (if necessary), the cost of the new lane, Right-of-way costs, interchange cost (if necessary), bridge cost (if necessary), MSHCP, and planning, engineering, and contingencies.

A detailed list of TUMF, DIF and Other Facilities and the total estimated NPRBBD costs for the District is shown in Table 5.



**Table 5**  
**TUMF Facilities Included in NPRBBD**

| Street Name               | Segment                      | Gen. Plan Lanes | Current Lanes | TUMF Lanes | DIF Lanes | Inter-change | Total Bridge | TUMF Bridge | NPRBBD Bridge | Maximum TUMF        | DIF and Other in NPRBBD | Total NPRBBD Est. Cost |
|---------------------------|------------------------------|-----------------|---------------|------------|-----------|--------------|--------------|-------------|---------------|---------------------|-------------------------|------------------------|
| Perris                    | N. Boundary to 300' N Ramona | 6               | 2             | 2          | 2         |              |              |             |               | \$1,943,000         | \$6,434,300             | \$8,377,300            |
| Ramona                    | I-215 to Webster             | 6               | 4             | 2          | 0         |              |              |             |               | 1,827,000           | 2,015,200               | 3,842,200              |
| Ramona                    | Perris to E. Boundary        | 6               | 4             | 2          | 0         |              | 300'         | 300'        |               | 5,197,000           | 3,930,800               | 9,127,800              |
| Indian                    | San Michelle to Harley Knox  | 4               | 2             | 2          | 0         |              | 100'         | 50'         | 50'           | 351,000             | 904,300                 | 1,255,300              |
| Harley Knox               | I-215 to Patterson           | 6               | 4             | 0          | 2         | 3            |              |             |               | 17,371,000          | 3,767,000               | 21,138,000             |
| Harley Knox               | Patterson to Indian          | 6               | 2             | 2          | 2         |              |              |             |               | 3,491,000           | 7,606,900               | 11,097,900             |
| Harley Knox               | Indian to Perris             | 6               | 2             | 2          | 2         |              |              |             |               | 1,981,000           | 3,509,200               | 5,490,200              |
| Harley Knox               | Perris to E. Boundary        | 6               | 0             | 4          | 2         |              |              |             |               | 6,066,000           | 9,602,600               | 15,668,600             |
| <b>Total Improvements</b> |                              |                 |               |            |           |              |              |             |               | <b>\$38,227,000</b> | <b>\$37,770,300</b>     | <b>\$75,997,300</b>    |

## **C. DIF Facilities**

The DIF Facilities included in the NPRBBD list of facilities are those that have been determined by the City of Perris to provide a Regional Benefit. The District will fund improvements to these roadways based on the County and City standard curb to curb only unless otherwise specifically stated herein. Unless otherwise specified herein, the District will not fund activities that do not result in ultimate improvements such as throw away tapers or interim projects. The estimated DIF portion of the NPRBBD fee collected for the DIF facilities is \$30.5 million. The calculation of the estimated costs for the DIF facilities within the NPRBBD includes; segment length of the facility, roadway costs (which is comprised of engineering and ROW costs), and landscaped median costs. A detailed breakdown of the DIF facility cost estimates can be found in Exhibit H.

## **D. Other Facilities**

The City of Perris' General Plan Circulation Element analyzed the future conditions of the transportation system within the City and its Sphere of Influence. This analysis included:

- Street and Highway System
- Public/Mass Transportation System
- Non-Motorized Transportation
- Aviation
- Goods Movement
- Transportation Systems Management and
- Intelligent Transportation System

The City considered designations and cross-sections as identified in the County General Plan and determined that as an urbanized area the City needed to adopt standards that reflect right-of-way constraints, safety measures, lane widths and raised curbs. The City determined that the number of lanes for future street classifications be a minimum of four lanes for Secondary Arterial, six lanes for Arterial and six to eight lanes for Expressway streets. In addition to the future street classification the City identified several safety measures to be incorporated in cross-section configurations including providing landscaped medians and parkways wherever possible. The other facilities also include street signals at both 4-lane and 6-lane intersections for the proposed improvements.

The estimated costs of the other facilities included in the NPRBBD list of facilities total approximately \$70 million. These facilities include any additional lane increases, the segment length, bridge length (if necessary), new lane costs, curb and gutter cost, shoulder cost, sidewalk cost, landscaped parkway cost, landscaped median cost, ROW costs for both lanes and parkways, MSHCP costs, and planning, engineering and contingencies. A detailed list of these facilities can be found in Exhibit P.

## **V. DISTRICT BOUNDARY**

The District encompasses property roughly bounded by the I-215 to the west (Placentia Avenue north to City of Perris limits), the City of Perris limits to the north (I-215 east to the Perris Valley Channel), the Perris Valley Channel (north of Oleander to Placentia Avenue) to the east, and Placentia Avenue (the Perris Valley Drain west to the I-215). The total area encompassed by the District is approximately 3,725 acres as shown in Exhibit A.

The City of Perris has determined the area within the boundaries of the District to be the extent of the developing area and that the planned facilities will primarily benefit the properties within the District. Exhibit A shows the proposed roadway, bridge, and freeway interchange improvement projects within the District. The City of Perris has determined the boundaries of the District to be the extent for the developing area and that the planned facilities will primarily benefit the properties within the District. The estimated cost of the eligible improvements is \$156,913,200.

## **VI. FEE SCHEDULE**

The City of Perris has set forth the major thoroughfares and bridges to be funded by the District, determined the cost estimates for the construction of each facility, as illustrated in Exhibit B, established the fees, provided a mechanism to capture related TUMF and DIF Improvement costs and allocated the fees on an equitable basis. The NPRBBD Fees will be comprised of both TUMF and DIF and be collected proportionately to the already established fee schedules within the appropriate program. The Fee Schedule has been established to collect the entire TUMF and DIF that would be due and payable and will be collected as the NPRBBD fee. The District will only retain the portion of TUMF and DIF that relates to the list of facilities and will forward all additional monies to the appropriate entity administering those programs.

The NPRBBD is located in the Central Area Planning District of the TUMF program. The Transportation Uniform Mitigation Fee (TUMF) program is intended to be implemented through the auspices of Western Riverside Council of Governments (WRCOG). According to the TUMF Administrative Plan, revised September 11, 2006, while the TUMF cannot fund all necessary transportation system improvements, it is intended to address a current transportation funding shortfall by establishing a new revenue source that ensures future development will contribute toward addressing the impacts of new growth on regional transportation infrastructure. By levying a fee on new developments in the region, local agencies will be establishing a mechanism by which developers, and in turn new county residents and employees, will effectively contribute their “fair share” toward sustaining the regional transportation system.

The remaining portion of the NPRBBD Fee is comprised of the Development Impact Fee (DIF). The DIF program established by the City of Perris provides a funding source to construct the police, fire, community amenities, government facilities and roadway infrastructure necessary to mitigate the impacts of the growth expected in the City of Perris over the next twenty-five years. Exhibit F shows the City of Perris Future Transportation Facility Needs with Sources of Revenue.

Cost estimates are provided in current year values are shown in detail in Exhibit M. The roadway cost is calculated by multiplying the segment size in lane-miles by a constant factor of \$625,000 per lane mile. The landscaped median column is calculated by multiplying the measured distance for each appropriate arterial and expressway segment by 14’ (the width of a standard median) and by a constant unit cost of \$15.00 per square foot. It is assumed that any allowance for left turn lanes at intersections would be offset by additional paving and labor costs. The landscaping column is calculated by multiplying the measured distance for each arterial segment by the appropriate width per the City of Perris’ General Plan and by a constant unit cost of \$15.00 per square foot.

At the discretion of the City of Perris a Fee Credit can be applied to a developer for considerations such as dedication of rights-of-way, actual construction, or design work by a civil engineer and may be accepted in lieu of the payment of fees upon a determination that the alternative is acceptable and is equal to or greater in value than the required fee.

Subject to a project agreement between the City of Perris and the developer a Reimbursement of a fee credit balance may be obtained, with a preparation of a Resolution, if there are sufficient uncommitted funds for the area of benefit to accommodate the reimbursement. The reimbursements will be prioritized chronologically by the date on which actual costs were incurred for construction with the first completed being given the highest priority.

## A. Proposed NPRBBD Fee Schedule

The NPRBBD proposed fee schedule is calculated by determining the estimated TUMF and DIF due and applying the appropriate rate per land use classification for all land designations within the District. The NPRBBD fee is a one time fee paid to the City prior to recordation of a final tract or parcel map, or prior to the issuance of a building permit. Table 6 below shows a summary of the NPRBBD fee schedule for the next five (5) years. The fee schedule was developed to provide a mechanism to capture related TUMF and DIF due from developers as development occurs and allocate the fees on an equitable basis. Since the NPRBBD fee is comprised of TUMF and DIF the rates have been adjusted to meet the individual rate increases per program. There has been no rate increases proposed in the NPRBBD schedule after July 1, 2010. The below listed fees are effective as of July 1 of the year stated.

**Table 6**  
**NPRBBD Fee Schedule**

| <b>Land Use Classification</b> | <b>July 1, 2008<br/>Per DU or SF</b> | <b>July 1, 2009<br/>Per DU or SF</b> | <b>July 1, 2010<br/>Per DU or SF</b> | <b>July 1, 2011<br/>Per DU or SF</b> | <b>July 1, 2012<br/>Per DU or SF</b> |
|--------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Single Family Residential      | \$14,071                             | \$14,071                             | \$14,071                             | \$14,071                             | \$14,071                             |
| Multi Family Residential       | 9,871                                | 9,871                                | 9,871                                | 9,871                                | 9,871                                |
| Industrial                     | 5.33                                 | 5.84                                 | 7.58                                 | 7.58                                 | 7.58                                 |
| Retail                         | 13.48                                | 16.43                                | 18.17                                | 18.17                                | 18.17                                |
| Service                        | 9.20                                 | 10.05                                | 11.79                                | 11.79                                | 11.79                                |
| Class 'A' Office               | 5.68                                 | 5.68                                 | 7.42                                 | 7.42                                 | 7.42                                 |
| Class 'B' Office               | 5.68                                 | 5.68                                 | 7.42                                 | 7.42                                 | 7.42                                 |

Annually, City staff and/or District Administrator will review the NPRBBD fee schedule to evaluate the status of all programmed projects; any updates to TUMF and DIF and adjust the NPRBBD Fee Schedule accordingly. The goals of the annual review process are as follows: (i) to update project cost estimates; (ii) to review project status; and (iii) to determine the continued viability of projects.

The Classification of Land Use for the District is as follows:

1. “Single Family Residential Unit” means each residential dwelling unit in a development that has a density of 8 units to the gross acre or less.
2. “Multi Family Residential Unit” means a development project that has a density of greater than eight (8) residential dwelling units per gross acre.
3. “Industrial Project” means any development project that proposes any industrial or manufacturing use allowed in the following zoning classifications: I-P, M-S-C, M-M, M-H, M-R, M-R-A, A-1, A-P, A-2, A-D, W-E, or SP with one of the aforementioned zones used as the base zone.
4. “Retail Commercial Project” means any development project that proposes any commercial use not defined as a service commercial project allowed in the following classifications: R-1, R-R, R-R-O, R-1-A, R-A, R-2, R-2-A, R-3, R-3-A, R-T, R-T-R, R-4, R-5, R-6, C-1/C-P, C-T, C-P-S, C-R, C-O, R-V-C, C-V, W-2, R-D, N-A, W-2-M, W-1, or SP with one of the aforementioned zones used as the base zone.

5. “Service Commercial Project” means any development project that is predominately dedicated to business activities associated with professional or administrative services, and typically consist of corporate offices, financial institutions, legal and medical offices.
6. “Class ‘A’ Office” means an office building that is typically characterized by high quality design, use of high end building materials, state of the art technology for voice and data, on site support services/maintenance, and often includes full service ancillary uses such as, but not limited to a bank, restaurant/office coffee shop, health club, printing shop, and reserved parking. The minimum requirements of an office building classified as Class ‘A’ Office shall be as follows: (i) minimum of three stories (exception will be made for March JPA, where height requirements exist); (ii) minimum of 15,000 square feet per floor; (iii) steel frame construction; (iv) central, interior lobby; and (v) access to suites shall be from inside the building unless the building is located in a central business district with major foot traffic, in which case the first floor may be accessed from the street to provide entrances/ exits for commercial uses within the building.
7. “Class ‘B’ Office” means an office building that is typically characterized by high quality design, use of high end building materials, state of the art technology for voice and data, on site support services/maintenance, and often includes full service ancillary uses such as, but not limited to a bank, restaurant/office coffee shop, health club, printing shop, and reserved parking. The minimum requirements of an office building classified as Class ‘B’ Office shall be as follows: (i) minimum of two stories; (ii) minimum of 20,000 square feet per floor; (iii) steel frame, concrete or masonry shell construction; (iv) central, interior lobby; and (v) access to suites shall be from inside the building unless the building is located in a central business district with major foot traffic, in which case the first floor may be accessed from the street to provide entrances/exits for commercial uses within the building.

## B. Projected Revenue

The revenues for both approved projects and future development projects based on potential land use development are calculated through June 30, 2010. The following two tables illustrate, also as shown in Exhibit Q, the revenues generated by both currently approved projects and future development by each land use designation within the NPRBBD. In determining the ultimate phased development of the facilities within the District and completion of the Approved Projects anticipated completion was assumed to be by June 30, 2011. In calculating the projected revenue a phased development schedule was used for the Approved Development within the District, including, a factor of 20% development completed by June 30, 2009, 40% completed by June 30, 2010 and the remaining 40% completed by June 30, 2011.

**Table 7**  
**Projected Revenue for Approved Development**  
**(3-Year Schedule)**

| <b>Project Name/<br/>Approved Land Use</b> | <b>Land Use<br/>Classification</b> | <b>July 1, 2008<br/>Per DU or SF</b> | <b>July 1, 2009<br/>Per DU or SF</b> | <b>July 1, 2010<br/>Per DU or SF</b> | <b>Totals</b>       |
|--------------------------------------------|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------|
| OMP Distribution Center                    | Industrial                         | \$420,465                            | \$894,646                            | \$1,218,210                          | <b>\$2,533,321</b>  |
| Perris Ridge Commerce Center               | Industrial                         | 1,573,673                            | 3,272,904                            | 4,620,081                            | <b>9,466,658</b>    |
| Perris Logistics Center                    | Industrial                         | 604,177                              | 1,273,514                            | 1,760,145                            | <b>3,637,836</b>    |
| Intex                                      | Industrial                         | 1,426,318                            | 2,969,014                            | 4,185,395                            | <b>8,580,727</b>    |
| Perris Distribution Center-SOW             | Industrial                         | 1,381,594                            | 2,876,781                            | 4,053,464                            | <b>8,311,839</b>    |
| Rados Distribution Center                  | Industrial                         | 1,031,632                            | 2,155,055                            | 3,021,104                            | <b>6,207,791</b>    |
| <b>Totals</b>                              |                                    | <b>\$6,437,859</b>                   | <b>\$13,441,914</b>                  | <b>\$18,858,399</b>                  | <b>\$38,738,172</b> |

For all remaining future projects within the District it was assumed the ultimate completion of development would occur over a five year schedule. Due to a slow down in the development industry a proposed project completion date of June 30, 2013 was used for revenue projections. It is anticipated that 100% of the residential projects will be completed by June 30, 2009. For the industrial and commercial developments 10% of the proposed development is anticipated to be completed by June 30, 2009, 10% completed by June 30, 2010, 20% completed by June 30, 2011, 25% completed by June 30, 2021 and the remaining 35% completed by June 30, 2013.



**Table 8**  
**Projected Revenue for Future Development**  
**(5-Year Schedule)**

| <b>Project Name/<br/>Approved Land Use</b> | <b>Land Use<br/>Classification</b> | <b>July 1, 2008<br/>Per DU or SF</b> | <b>July 1, 2009<br/>Per DU or SF</b> | <b>July 1, 2010<br/>Per DU or SF</b> | <b>July 1, 2011<br/>Per DU or SF</b> | <b>July 1, 2012<br/>Per DU or SF</b> | <b>Totals</b>        |
|--------------------------------------------|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------|
| Residential – R-20,000                     | Single Family Residential          | \$0                                  | \$0                                  | \$0                                  | \$0                                  | \$0                                  | \$0                  |
| Residential – R-6,000                      | Single Family Residential          | 28,142                               | 0                                    | 0                                    | 0                                    | 0                                    | 28,142               |
| Community Com. – Com.                      | Retail                             | 1,332,974                            | 1,624,729                            | 3,594,422                            | 4,493,027                            | 6,290,238                            | 17,335,390           |
| Community Com. – Service                   | Service                            | 392,918                              | 392,918                              | 1,027,205                            | 1,284,006                            | 1,797,608                            | 4,894,655            |
| Community Com. – Office                    | Class ‘A’ Office                   | 636,502                              | 695,322                              | 1,632,013                            | 2,040,016                            | 2,856,022                            | 7,859,875            |
| Business Park – Office                     | Class ‘A’ Office                   | 1,150,363                            | 1,150,363                            | 3,007,394                            | 3,759,243                            | 5,262,940                            | 14,330,303           |
| Business Park – Service                    | Service                            | 931,757                              | 1,017,862                            | 2,389,059                            | 2,986,324                            | 4,180,854                            | 11,505,856           |
| Business Park – Industrial                 | Industrial                         | 1,387,411                            | 1,520,215                            | 3,948,706                            | 4,935,882                            | 6,910,235                            | 18,702,449           |
| Light Industrial – High Cube (60%)         | Industrial                         | 3,756,361                            | 3,934,770                            | 10,982,231                           | 13,727,789                           | 19,218,905                           | 51,620,056           |
| Light Industrial – Other (40%)             | Industrial                         | 3,170,160                            | 3,473,610                            | 9,022,580                            | 11,278,225                           | 15,789,515                           | 42,734,090           |
| General Industrial                         | Industrial                         | 2,738,592                            | 3,000,732                            | 7,794,296                            | 9,742,870                            | 13,640,018                           | 36,916,508           |
| Community Com. – Prof. Office              | Class ‘A’ Office                   | 844,886                              | 844,886                              | 2,208,787                            | 2,760,984                            | 3,865,378                            | 10,524,921           |
| <b>Totals</b>                              |                                    | <b>\$16,370,066</b>                  | <b>\$17,655,407</b>                  | <b>\$45,606,693</b>                  | <b>\$57,008,366</b>                  | <b>\$79,811,713</b>                  | <b>\$216,452,245</b> |

The estimated revenues calculated have been summarized by the proposed General Land Use Plan in the Project Area in Table 9 below. All revenues received by the District will be applied against the revenues needed to cover the 2% administration cost and estimated improvement costs. The projected revenues will be sufficient to cover 100% of the anticipated improvements.

**Table 9**  
**Revenue Summary by Land Use Classification**

| <b>Land Use Classification</b> | <b>June 30, 2009<br/>Per DU or SF</b> | <b>June 30, 2010<br/>Per DU or SF</b> | <b>June 30, 2011<br/>Per DU or SF</b> | <b>June 30, 2012<br/>Per DU or SF</b> | <b>June 30, 2013<br/>Per DU or SF</b> | <b>Class Total</b>   |
|--------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------|
| Single Family Residential      | \$28,142                              | \$0                                   | \$0                                   | \$0                                   | \$0                                   | <b>\$28,142</b>      |
| Industrial                     | 17,490,384                            | 25,371,241                            | 50,606,212                            | 39,684,766                            | 55,558,673                            | <b>188,711,276</b>   |
| Retail                         | 1,332,974                             | 1,624,729                             | 3,594,422                             | 4,493,027                             | 6,290,238                             | <b>17,335,390</b>    |
| Service                        | 1,568,259                             | 1,713,184                             | 4,021,072                             | 5,026,340                             | 7,036,876                             | <b>19,365,731</b>    |
| Class 'A' Office               | 2,388,167                             | 2,388,167                             | 6,243,386                             | 7,804,233                             | 10,925,926                            | <b>29,749,879</b>    |
| <b>Totals</b>                  | <b>\$22,807,926</b>                   | <b>\$31,097,321</b>                   | <b>\$64,465,092</b>                   | <b>\$57,008,366</b>                   | <b>\$79,811,713</b>                   | <b>\$255,190,418</b> |

From the revenue summary listed above it is determined the projected revenues are sufficient for the list of improvements for the NPRBBD. Any additional monies received beyond the costs of improvements and administration will be transferred to both WRCOG for the additional TUMF revenues received and to the City of Perris for the additional DIF revenues received as a part of the NPRBBD fee.

### **1. TUMF Portion**

The estimated revenues calculated for the TUMF portion of the NPRBBD fee has been summarized by the General Land Use Plan in the Project Area in Table 10 below. The total TUMF portion of the NPRBBD to be collected is approximately \$78.5 million. The District will retain 48.67% based on projected development, \$38,227,000, of the total TUMF portion to be applied towards the District's Improvement costs. The District will forward the remaining TUMF share of the NPRBBD fee to WRCOG, approximately 51.33%, \$40,314,155 for the TUMF facilities not included in the District's list of facilities. Below is a table showing a breakdown of the total TUMF fees to be collected as a portion of the NPRBBD fee per land use category.

**Table 10**  
**TUMF Portion of NPRBBD Fee by Land Use Classification**

| <b>Land Use Classification</b> | <b>June 30, 2009<br/>Per DU or SF</b> | <b>June 30, 2010<br/>Per DU or SF</b> | <b>June 30, 2011<br/>Per DU or SF</b> | <b>June 30, 2012<br/>Per DU or SF</b> | <b>June 30, 2013<br/>Per DU or SF</b> | <b>Class Total</b>  |
|--------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|
| Single Family Residential      | \$20,092                              | \$0                                   | \$0                                   | \$0                                   | \$0                                   | <b>\$20,092</b>     |
| Industrial                     | 4,184,739                             | 6,649,111                             | 10,689,279                            | 10,100,422                            | 14,140,591                            | <b>45,764,142</b>   |
| Retail                         | 988,011                               | 1,279,766                             | 2,559,532                             | 3,199,415                             | 4,479,181                             | <b>12,505,905</b>   |
| Service                        | 973,555                               | 1,118,480                             | 2,236,960                             | 2,796,200                             | 3,914,680                             | <b>11,039,875</b>   |
| Class 'A' Office               | 921,114                               | 921,114                               | 1,842,228                             | 2,302,785                             | 3,223,899                             | <b>9,211,140</b>    |
| <b>Totals</b>                  | <b>\$7,087,511</b>                    | <b>\$9,968,471</b>                    | <b>\$17,327,999</b>                   | <b>\$18,398,822</b>                   | <b>\$25,758,351</b>                   | <b>\$78,541,154</b> |

## 2. DIF Portion

The remaining portion of the NPRBBD revenues has been summarized in Table 11 below. The DIF share by the General Land Use Plan in the Project Area has been projected to total approximately \$176.6 million. The District will apply approximately 68.96%, or \$121,824,465, towards the Improvement and Administration costs. The remaining 31.04%, or approximately \$54.8 million, will be collected by the City, to be used for the DIF facilities not included in the District's list of facilities. A summary of the total DIF fees collected by the NPRBBD per land use category is illustrated below.

**Table 11**  
**DIF Portion of NPRBBD Fee by Land Use Classification**

| <b>Land Use Classification</b> | <b>June 30, 2009<br/>Per DU or SF</b> | <b>June 30, 2010<br/>Per DU or SF</b> | <b>June 30, 2011<br/>Per DU or SF</b> | <b>June 30, 2012<br/>Per DU or SF</b> | <b>June 30, 2013<br/>Per DU or SF</b> | <b>Class Total</b>   |
|--------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------|
| Single Family Residential      | \$8,050                               | \$0                                   | \$0                                   | \$0                                   | \$0                                   | <b>\$8,050</b>       |
| Industrial                     | 13,305,644                            | 18,722,130                            | 39,916,933                            | 29,584,344                            | 41,418,082                            | <b>142,947,133</b>   |
| Retail                         | 344,963                               | 344,963                               | 1,034,890                             | 1,293,612                             | 1,811,057                             | <b>4,829,485</b>     |
| Service                        | 594,704                               | 594,704                               | 1,784,112                             | 2,230,140                             | 3,122,196                             | <b>8,325,856</b>     |
| Class 'A' Office               | 1,467,053                             | 1,467,053                             | 4,401,158                             | 5,501,448                             | 7,702,027                             | <b>20,538,739</b>    |
| <b>Totals</b>                  | <b>\$15,720,414</b>                   | <b>\$21,128,850</b>                   | <b>\$47,137,093</b>                   | <b>\$38,609,544</b>                   | <b>\$54,053,362</b>                   | <b>\$176,649,263</b> |

### C. Development Assumptions

The District is completely within the boundaries of the General Plan Circulation for the City of Perris. In determining the likely residential, commercial and industrial build-out within the District the existing development, approved projects and projects under review were included in the proposed revenues table and classified as Industrial properties. The existing development, approved projects and projects under review within the District were identified using aerial photographs and field visits. For the remaining vacant parcels within the District, a factor of 85% was assumed to be developable. Furthermore, a factor for the Floor Area Ratio (FAR) of 25% was assumed for Commercial land uses, 35% for Office land uses and 45% for Industrial land uses within the vacant area.

In determining the ultimate phased development of the facilities within the District the Approved Projects have been projected for completion within three years and the projected projects based on land use have a five year anticipated completion. There are currently six Approved Projects with an assumed completion date of June 30, 2011. An assignment of a 20-40-40 factor for the three years was assumed. The development schedule factor of 20% for development completed by June 30, 2009, 40% completion by June 30, 2010 and the remaining 40% completed by June 30, 2011 were used.

For all remaining proposed projects within the District the ultimate completion of development assumed a 10-10-20-25-35 factor. Due to current market conditions in the development industry a proposed project completion date of June 30, 2013 was used for revenue projections. It is anticipated that 100% of the residential projects will be completed by June 30, 2009. For the industrial and commercial developments 10% of the proposed development is anticipated to be completed by June 30, 2009, 10% completed by June 30, 2010, 20% completed by June 30, 2011, 25% completed by June 30, 2021 and the remaining 35% completed by June 30, 2013. The assumed development schedule for the District is sufficient to fund the anticipated improvement costs.

## VII. FINDINGS

The City of Perris has incorporated the recommendations of the Feasibility Study, as prepared by Albert A. Webb Associates, to determine the precise boundaries of the North Perris Road and Bridge Benefit District that the planned facilities will primarily benefit the properties within the District. Exhibit A shows the proposed roadway, bridge, and freeway interchange improvement projects within the District.

The Feasibility Study has also been used to identify the street facilities to be financed by the District. The Feasibility Study recommends that many of the General Plan roadway designations be upgraded to accommodate the future traffic volumes to be generated by the build-out of this area.

Section No. 66484 of the California Government Code states that the formation of a Road and Bridge Benefit District must be based on an adopted Circulation Element of the General Plan. The interim roadway improvements recommended in the report do reflect the existing Circulation Element of the General Plan, along with the recommendation of the Feasibility Study.

The recommended fee schedule for this District would provide financing for 100% of the total funds necessary to construct the proposed regional and local transportation improvement projects. This is after the disbursements of the proportionate share of fees collected to both WRCOG and the City's DIF Program for facilities not included in the NPRBBD list of facilities. The fee schedule is established by the Transportation Uniform Mitigation Fee Schedule approved February 6, 2006, with the 2007 CCI Adjustment, and the City of Perris' Development Impact Fee obligations and allocates the fees on an equitable basis. Below is the total proposed budget summary for the District.

**Table 12**  
**District Total Proposed Budget Summary**

| <b>Category</b>                 | <b>Estimate</b> | <b>Total</b>         |
|---------------------------------|-----------------|----------------------|
| <b><i>Estimated Costs</i></b>   |                 |                      |
| Improvement Costs               | \$156,913,200   |                      |
| Administration Costs            | 3,138,264       |                      |
| <b>Total Estimated Costs</b>    |                 | <b>\$160,051,464</b> |
| <b><i>Estimated Revenue</i></b> |                 |                      |
| District Revenue                | \$255,190,418   |                      |
| Less: WRCOG Allocation          | (40,314,155)    |                      |
| Less: Perris DIF Allocation     | (54,824,798)    |                      |
| <b>Net Revenue</b>              |                 | <b>\$160,051,465</b> |
| <b>Balance</b>                  |                 | <b>\$1</b>           |

It has been established the fee schedule for the District be examined annually to determine whether adjustments are needed to reflect possible amendments to the Circulation element of the Comprehensive General Plan, and/or whether the fee schedule needs adjustment to reflect changes in the TUMF Fee Levels, changes in the City's DIF Schedule, inflationary and other cost increases when compared to estimated construction costs.

## **VIII. RECOMMENDATIONS**

Albert A. Webb Associates recommends the City of Perris approve the formation of the North Perris Road and Bridge Benefit District and that City staff conduct an annual review of the NPRBBD fee schedule to evaluate the status of all programmed projects; any updates to TUMF and DIF and adjust the NPRBBD Fee Schedule accordingly. The goals of the annual review process are as follows: (i) to update project cost estimates; (ii) to review project status; and (iii) to determine the continued viability of projects.

## EXHIBITS

|            |                                                                 |
|------------|-----------------------------------------------------------------|
| EXHIBIT A: | BOUNDARY MAP                                                    |
| EXHIBIT B: | TUMF FACILITIES WITHIN NPRBBD                                   |
| EXHIBIT C: | TUMF NETWORK IMPROVEMENTS IN RIVERSIDE COUNTY                   |
| EXHIBIT D: | TUMF CENTRAL ZONE                                               |
| EXHIBIT E: | CITY OF PERRIS DIF FUTURE FACILITY NEEDS                        |
| EXHIBIT F: | DIF TRANSPORTATION NEEDS LIST                                   |
| EXHIBIT G: | DIF LOS SCHEDULE                                                |
| EXHIBIT H: | EXISTING PEAK HOUR TRUCK INTERSECTION COUNTS AND<br>SEGMENT ADT |
| EXHIBIT I: | ORIGINAL GENERAL PLAN LAND USE DESIGNATIONS WITHIN<br>NPRBBD    |
| EXHIBIT J: | PROPOSED GENERAL PLAN LAND USE DESIGNATIONS WITHIN<br>NPRBBD    |
| EXHIBIT K: | CITY OF PERRIS GENERAL PLAN TYPICAL STREET CROSS-<br>SECTIONS   |
| EXHIBIT L: | NPRBBD FACILITY MAP                                             |
| EXHIBIT M: | NPRBBD FACILITIES ESTIMATED COSTS DETAIL                        |
| EXHIBIT N: | TUMF FACILITIES ESTIMATED COSTS DETAIL                          |
| EXHIBIT O: | DIF FACILITIES ESTIMATED COSTS DETAIL                           |
| EXHIBIT P: | OTHER FACILITIES ESTIMATED COSTS DETAIL                         |
| EXHIBIT Q: | DISTRICT REVENUE DETAIL                                         |
| EXHIBIT R: | NPRBBD LEGAL DESCRIPTION                                        |



# EXHIBIT A – BOUNDARY MAP

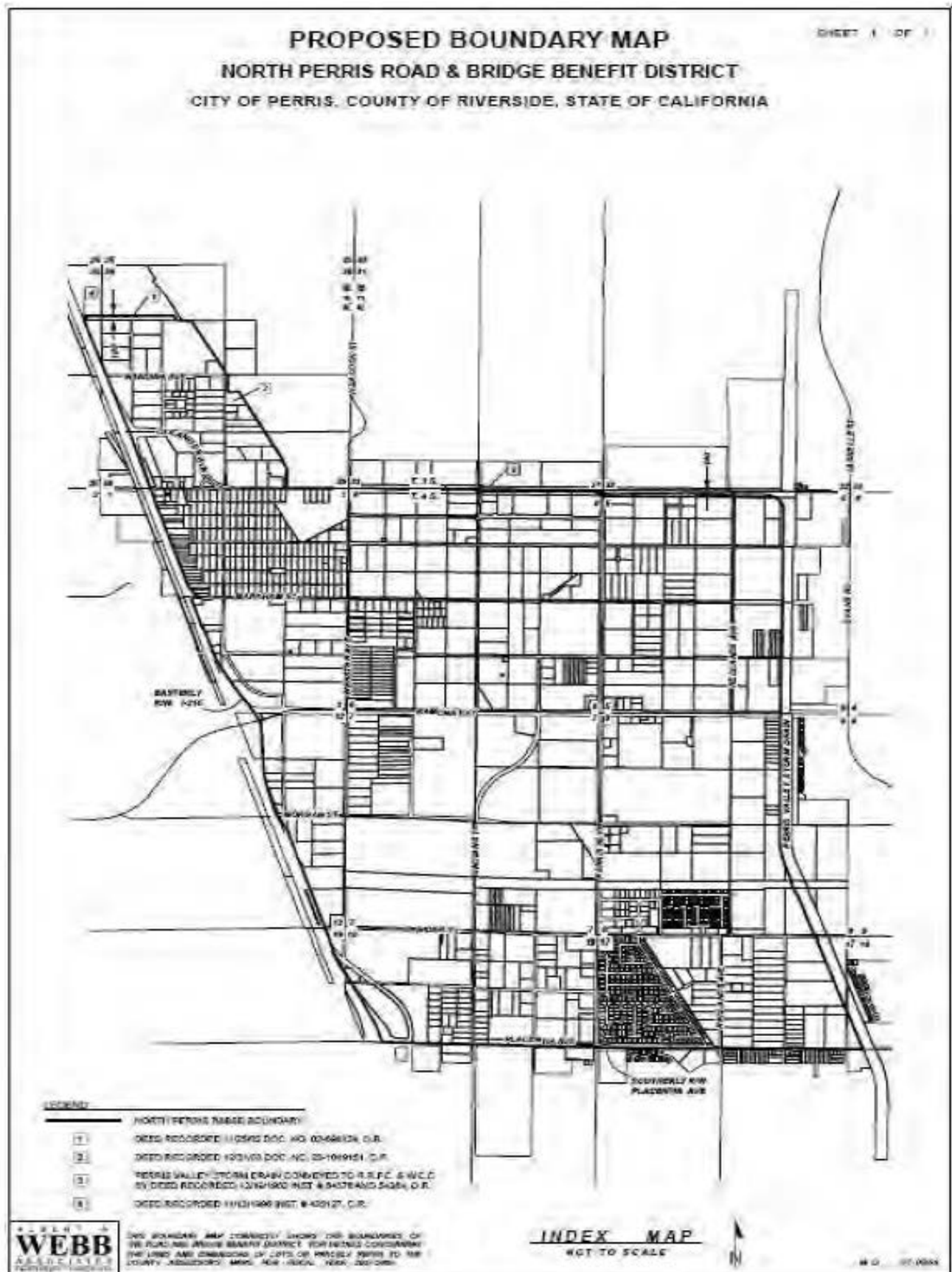
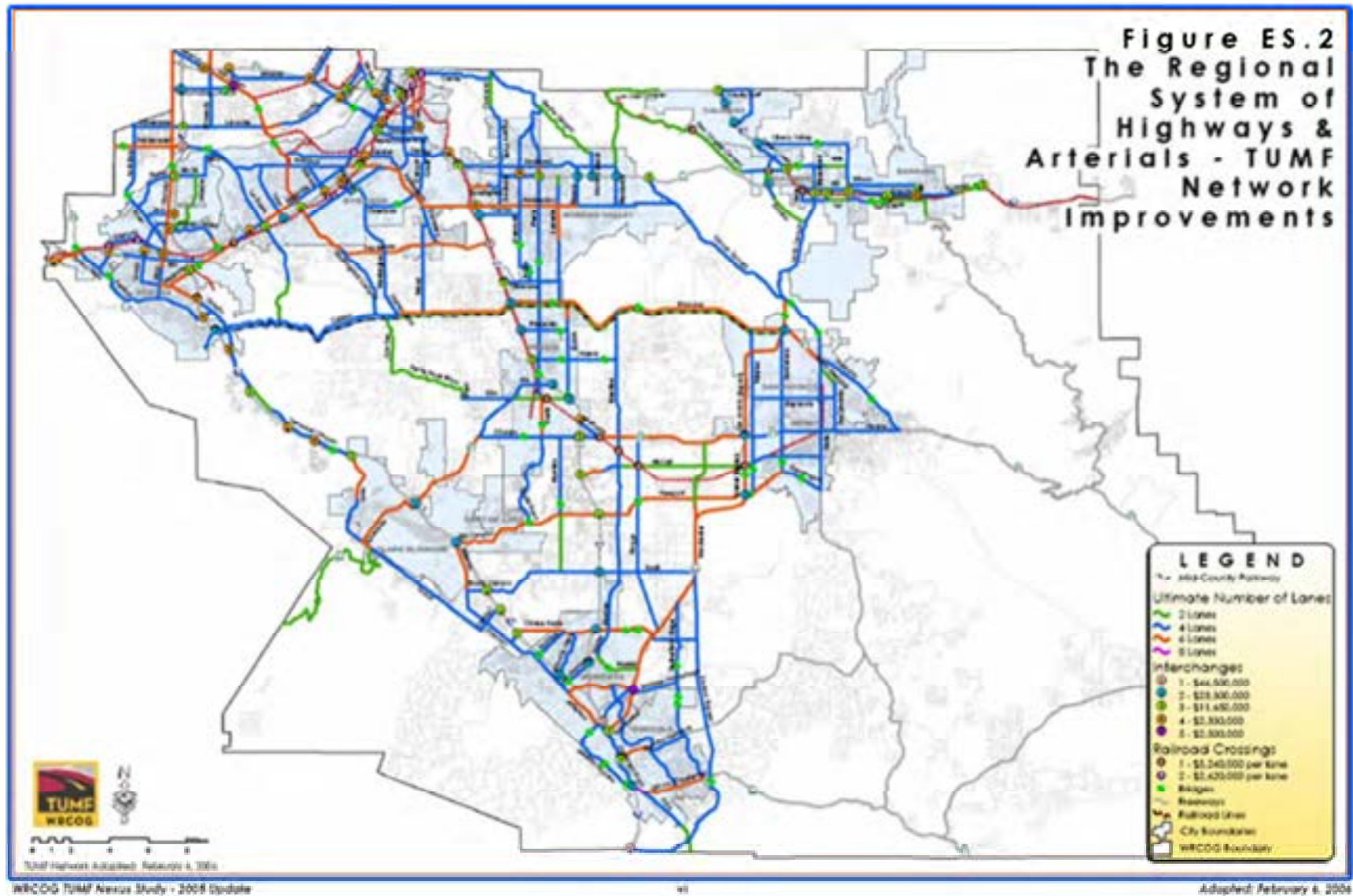


EXHIBIT B - TUMF FACILITIES WITHIN NPRBBD

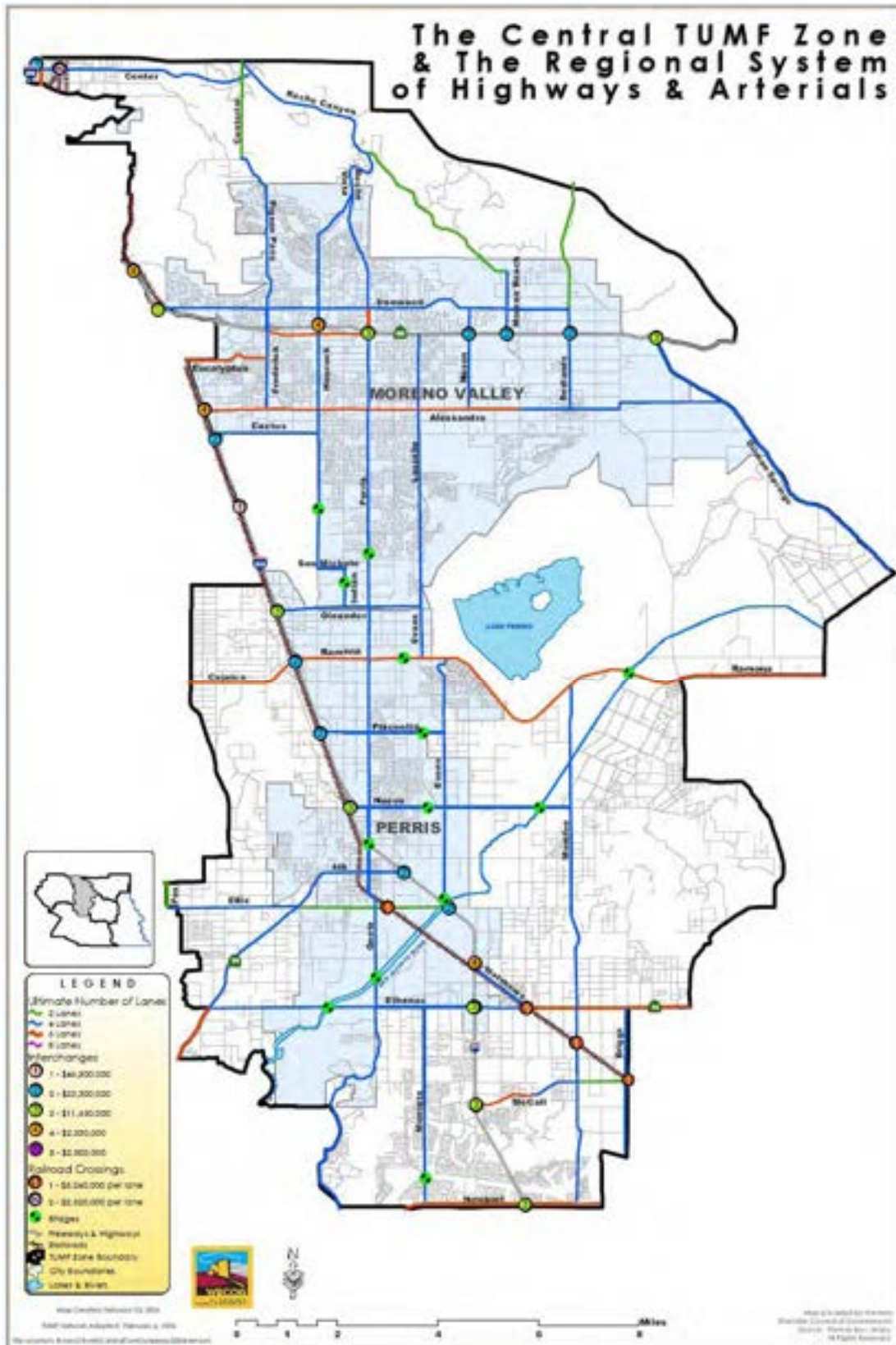


## EXHIBIT C – TUMF NETWORK IMPROVEMENTS IN RIVERSIDE COUNTY

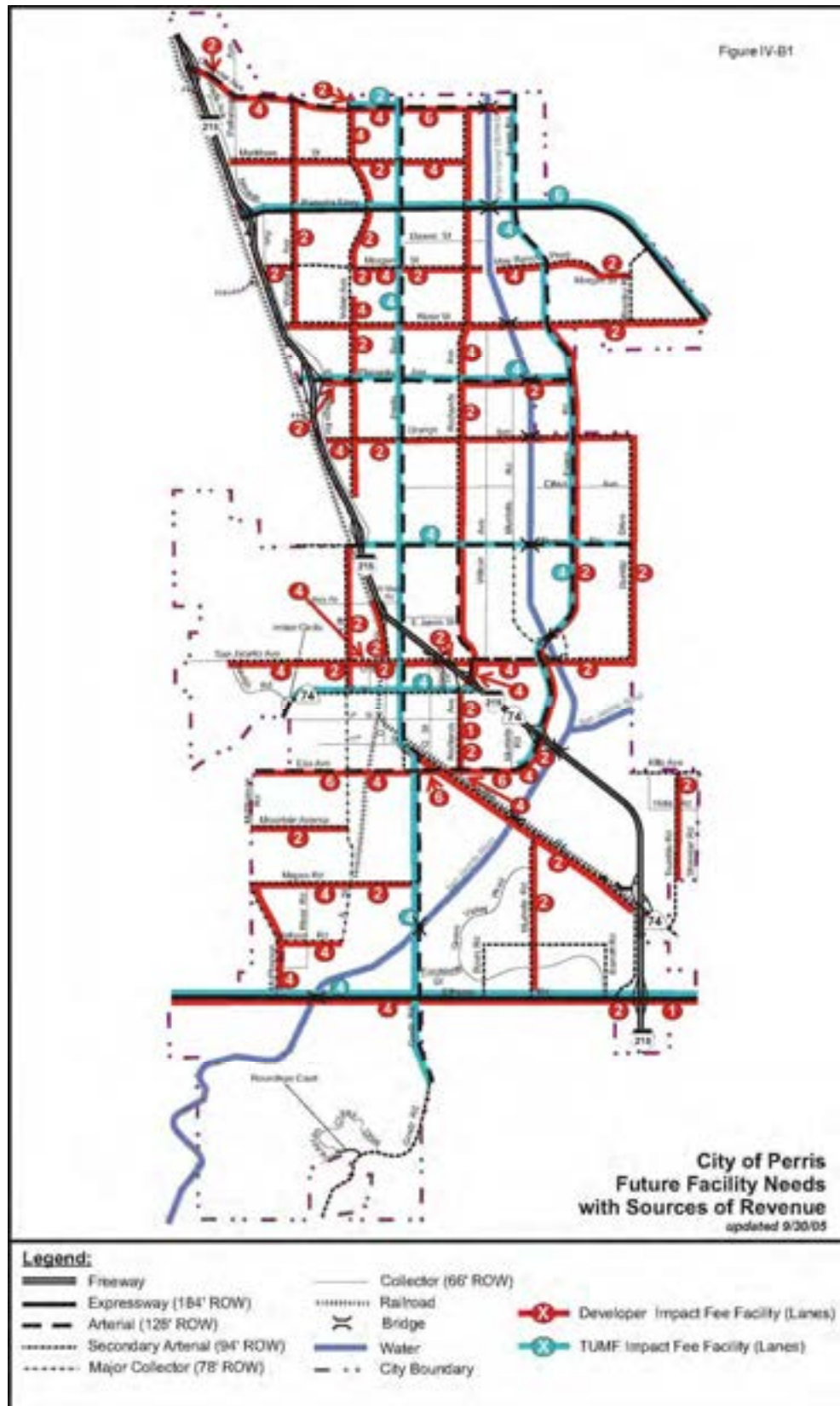




## EXHIBIT D – TUMF CENTRAL ZONE



# EXHIBIT E - CITY OF PERRIS DIF FUTURE FACILITY NEEDS



# EXHIBIT F – DIF TRANSPORTATION NEEDS LIST

| E TRANSPORTATION FACILITIES |                                   |                                  |                    | Existing     | No. of                    | Lanes            | Net No.                   | Segment        | Segment           | ROADWAY     | LANDSCAPED  | OFF-SETTING | NET COST    | COST                         |
|-----------------------------|-----------------------------------|----------------------------------|--------------------|--------------|---------------------------|------------------|---------------------------|----------------|-------------------|-------------|-------------|-------------|-------------|------------------------------|
| FACILITY NAME               | From                              | To                               | Classification     | No. of Lanes | Lanes in the General Plan | Included in TUMF | of lanes required by City | Length (miles) | Size (lane-miles) | COST [1,2]  | MEDIAN COST | REVENUE     | TO CITY     | ALLOCATED TO NEW DEVELOPMENT |
| <b>1. Roadways</b>          |                                   |                                  |                    |              |                           |                  |                           |                |                   |             |             |             |             |                              |
| A Street                    | Nuevo                             | San Jacinto                      | Secondary Arterial | 2            | 4                         |                  | 2                         | 1.03           | 2.04              | \$1,273,125 | \$0         | \$0         | \$1,273,125 | \$1,273,125                  |
| A Street                    | San Jacinto                       | Alh (SR 74)                      | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.28           | 0.67              | \$354,375   | \$0         | \$0         | \$354,375   | \$354,375                    |
| Case Road                   | Goetz                             | Ellis                            | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.23           | 0.46              | \$288,750   | \$0         | \$0         | \$288,750   | \$288,750                    |
| Case Road                   | Ellis                             | Murrieta                         | Secondary Arterial | 2            | 4                         |                  | 2                         | 1.01           | 2.02              | \$1,260,000 | \$0         | \$0         | \$1,260,000 | \$1,260,000                  |
| Case Road                   | Murrieta                          | I-215                            | Secondary Arterial | 2            | 4                         |                  | 2                         | 1.39           | 2.77              | \$1,732,500 | \$0         | \$0         | \$1,732,500 | \$1,732,500                  |
| Case Road                   | Watson                            | Ethanac                          | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.76           | 1.51              | \$945,000   | \$0         | \$0         | \$945,000   | \$945,000                    |
| Dunlap                      | Orange                            | Citrus                           | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.45           | 0.90              | \$564,375   | \$0         | \$0         | \$564,375   | \$564,375                    |
| Dunlap                      | Citrus                            | Nuevo                            | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.60           | 1.01              | \$630,000   | \$0         | \$0         | \$630,000   | \$630,000                    |
| Dunlap                      | Nuevo                             | San Jacinto Road                 | Secondary Arterial | 2            | 4                         |                  | 2                         | 1.01           | 2.02              | \$1,260,000 | \$0         | \$0         | \$1,260,000 | \$1,260,000                  |
| Ellis Avenue                | SR 74                             | A Street                         | Arterial           | 0            | 8                         | 2                | 4                         | 1.00           | 3.99              | \$2,493,750 | \$737,352   | \$0         | \$3,231,102 | \$3,231,102                  |
| Ellis Avenue                | A Street                          | B Street                         | Arterial           | 2            | 8                         | 2                | 4                         | 0.11           | 0.42              | \$262,500   | \$77,616    | \$0         | \$340,116   | \$340,116                    |
| Ellis Avenue                | B Street                          | 500' w/o Goetz                   | Arterial           | 2            | 8                         | 2                | 4                         | 0.47           | 1.89              | \$1,181,250 | \$349,272   | \$0         | \$1,530,522 | \$1,530,522                  |
| Ellis Avenue                | 500' w/o Goetz                    | Goetz Rd.                        | Arterial           | 2            | 8                         | 2                | 4                         | 0.09           | 0.38              | \$236,250   | \$69,654    | \$0         | \$306,104   | \$306,104                    |
| Ellis Avenue                | Goetz Rd.                         | Case Rd.                         | Arterial           | 0            | 8                         | 2                | 4                         | 0.26           | 1.05              | \$656,250   | \$194,040   | \$0         | \$850,290   | \$850,290                    |
| Ellis Avenue                | Case Rd.                          | Redlands                         | Arterial           | 2            | 8                         | 2                | 4                         | 0.16           | 0.63              | \$393,750   | \$116,424   | \$0         | \$510,174   | \$510,174                    |
| Ellis Avenue                | Redlands                          | 500' east of Redlands            | Arterial           | 0            | 8                         | 2                | 4                         | 0.09           | 0.38              | \$236,250   | \$69,654    | \$0         | \$306,104   | \$306,104                    |
| Ellis Avenue                | 500' east of Redlands             | 1/4 mile east of Ietta           | Arterial           | 0            | 8                         | 2                | 4                         | 0.14           | 0.55              | \$341,250   | \$100,901   | \$0         | \$442,151   | \$442,151                    |
| Ellis Avenue                | 1/4 mile east of Ietta            | Evans                            | Arterial           | 0            | 8                         | 2                | 4                         | 0.26           | 1.05              | \$656,250   | \$194,040   | \$0         | \$850,290   | \$850,290                    |
| Ethanac Road [3]            | City Limits at 2660' w/o Phillips | City limits at 980' e/o Phillips | Expressway         | 0            | 8                         | 4                | 4                         | 0.89           | 1.38              | \$861,742   | \$254,800   | \$0         | \$1,116,542 | \$1,116,542                  |
| Ethanac Road                | City limits at 980' e/o Phillips  | River Rd.                        | Expressway         | 0            | 8                         | 4                | 4                         | 0.65           | 2.60              | \$1,627,500 | \$481,218   | \$0         | \$2,108,718 | \$2,108,718                  |
| Ethanac Road                | River Road                        | 800' West of Goetz               | Expressway         | 8            | 16                        | 4                | 4                         | 0.89           | 3.57              | \$2,231,250 | \$0         | \$0         | \$2,231,250 | \$2,231,250                  |
| Ethanac Road                | 800' West of Goetz                | Goetz                            | Expressway         | 4            | 16                        | 4                | 0                         | 0.16           | 0.00              | \$0         | \$0         | \$0         | \$0         | \$0                          |
| Ethanac Road                | Goetz                             | Murrieta                         | Expressway         | 2            | 16                        | 4                | 4                         | 1.00           | 4.00              | \$2,500,000 | \$739,200   | \$0         | \$3,239,200 | \$3,239,200                  |
| Ethanac Road                | Murrieta Road                     | Green Valley Pkwy                | Expressway         | 2            | 16                        | 4                | 4                         | 0.64           | 2.56              | \$1,600,000 | \$473,088   | \$0         | \$2,073,088 | \$2,073,088                  |
| Ethanac Road                | Green Valley Pkwy                 | I-215                            | Expressway         | 2            | 16                        | 4                | 4                         | 0.34           | 1.36              | \$850,000   | \$251,325   | \$0         | \$1,101,325 | \$1,101,325                  |
| Ethanac Road                | I-215                             | City Limits                      | Expressway         | 2            | 16                        | 4                | 4                         | 0.50           | 2.00              | \$1,250,000 | \$369,600   | \$0         | \$1,619,600 | \$1,619,600                  |
| Evans Road                  | Oleander                          | Ramona Expressway                | Arterial           | 2            | 8                         | 4                | 2                         | 0.90           | 1.81              | \$1,125,750 | \$667,466   | \$0         | \$1,798,245 | \$1,798,245                  |
| Evans Road                  | Ramona Expressway                 | Morgan                           | Arterial           | 4            | 16                        | 4                | 2                         | 0.57           | 1.13              | \$708,750   | \$0         | \$0         | \$708,750   | \$708,750                    |
| Evans Road                  | Morgan                            | Rider                            | Arterial           | 4            | 16                        | 4                | 2                         | 0.51           | 1.03              | \$643,125   | \$0         | \$0         | \$643,125   | \$643,125                    |
| Evans Road                  | Rider Street                      | Placentia                        | Arterial           | 0            | 8                         | 4                | 2                         | 0.54           | 1.07              | \$689,375   | \$366,842   | \$0         | \$1,056,217 | \$1,056,217                  |
| Evans Road                  | Placentia                         | Orange                           | Arterial           | 0            | 8                         | 4                | 2                         | 0.53           | 1.05              | \$656,250   | \$388,050   | \$0         | \$1,044,330 | \$1,044,330                  |
| Evans Road                  | Orange                            | Citrus                           | Arterial           | 0            | 8                         | 4                | 2                         | 0.45           | 0.90              | \$564,375   | \$333,749   | \$0         | \$898,124   | \$898,124                    |
| Evans Road                  | Citrus                            | Nuevo                            | Arterial           | 0            | 8                         | 4                | 2                         | 0.49           | 0.99              | \$616,375   | \$364,795   | \$0         | \$981,670   | \$981,670                    |
| Evans Road                  | Nuevo Rd                          | Murrieta                         | Arterial           | 0            | 8                         | 4                | 2                         | 1.00           | 2.00              | \$1,246,875 | \$737,352   | \$0         | \$1,984,227 | \$1,984,227                  |
| Evans Road                  | Murrieta                          | San Jacinto                      | Arterial           | 0            | 8                         | 4                | 2                         | 0.14           | 0.27              | \$170,625   | \$100,801   | \$0         | \$271,526   | \$271,526                    |
| Evans Road                  | San Jacinto                       | I-215                            | Arterial           | 0            | 8                         | 4                | 2                         | 0.74           | 1.47              | \$918,750   | \$543,312   | \$0         | \$1,462,062 | \$1,462,062                  |
| Evans Road                  | I-215                             | Ellis Avenue                     | Arterial           | 0            | 8                         | 0                | 6                         | 0.27           | 2.21              | \$1,378,125 | \$271,658   | \$0         | \$1,649,781 | \$1,649,781                  |
| Goetz Road                  | Case                              | Ellis                            | Arterial           | 2            | 8                         | 4                | 2                         | 0.15           | 0.29              | \$183,750   | \$108,662   | \$0         | \$292,412   | \$292,412                    |
| Goetz Road                  | Ellis                             | Mountain                         | Arterial           | 2            | 8                         | 4                | 2                         | 0.50           | 1.01              | \$630,000   | \$372,557   | \$0         | \$1,002,557 | \$1,002,557                  |
| Goetz Road                  | Mountain                          | Maps                             | Arterial           | 2            | 8                         | 4                | 2                         | 0.83           | 1.05              | \$656,250   | \$388,080   | \$0         | \$1,044,330 | \$1,044,330                  |
| Goetz Road                  | Maps                              | Fieldstone Dr.                   | Arterial           | 2            | 8                         | 4                | 2                         | 0.88           | 1.76              | \$1,102,500 | \$651,074   | \$0         | \$1,754,474 | \$1,754,474                  |
| Goetz Road                  | Fieldstone Dr.                    | Ethanac                          | Arterial           | 2            | 8                         | 4                | 2                         | 0.21           | 0.42              | \$262,500   | \$155,232   | \$0         | \$417,732   | \$417,732                    |
| Goetz Road                  | Ethanac                           | Valley Road                      | Arterial           | 3            | 8                         | 4                | 2                         | 0.75           | 1.49              | \$931,875   | \$551,074   | \$0         | \$1,482,949 | \$1,482,949                  |
| Indian Avenue               | Oleander                          | 100' N/o Ramona                  | Secondary Arterial | 0            | 4                         |                  | 4                         | 1.01           | 4.03              | \$2,520,000 | \$0         | \$0         | \$2,520,000 | \$2,520,000                  |
| Indian Avenue               | 100' N/o Ramona                   | Ramona Expressway                | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.02           | 0.04              | \$26,250    | \$0         | \$0         | \$26,250    | \$26,250                     |
| Indian Avenue               | Ramona Expressway                 | Morgan Street                    | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.56           | 1.11              | \$695,625   | \$0         | \$0         | \$695,625   | \$695,625                    |
| Indian Avenue               | 2000' N/o Rider                   | Rider St.                        | Secondary Arterial | 0            | 4                         |                  | 4                         | 0.40           | 1.60              | \$997,500   | \$0         | \$0         | \$997,500   | \$997,500                    |
| Indian Avenue               | Rider St.                         | Placentia Ave.                   | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.55           | 1.08              | \$682,500   | \$0         | \$0         | \$682,500   | \$682,500                    |
| Indian Avenue               | Placentia Ave.                    | Orange Ave.                      | Secondary Arterial | 2            | 4                         |                  | 2                         | 0.55           | 1.08              | \$682,500   | \$0         | \$0         | \$682,500   | \$682,500                    |



# EXHIBIT F – DIF TRANSPORTATION NEEDS LIST (Continued)

| E. TRANSPORTATION FACILITIES |                           |                           |                    |                       |                                  |                        |                                   |                        |                           |                    |                        |                     |                  |                                   |
|------------------------------|---------------------------|---------------------------|--------------------|-----------------------|----------------------------------|------------------------|-----------------------------------|------------------------|---------------------------|--------------------|------------------------|---------------------|------------------|-----------------------------------|
| FACILITY NAME                | From:                     | To:                       | Classification     | Existing No. of Lanes | No. of Lanes in the General Plan | Lanes included in TUMF | Net No. of lanes required by City | Segment Length (miles) | Segment Size (lane-miles) | ROADWAY COST (1,2) | LAND&CAPED MEDIAN COST | OFF-SETTING REVENUE | NET COST TO CITY | COST ALLOCATED TO NEW DEVELOPMENT |
| Indian Avenue                | Orange Ave                | E. Frontage Rd            | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$0                    | \$0                 | \$682,500        | \$682,500                         |
| Mapes Avenue                 | Goetz Rd.                 | A St.                     | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.63                   | 1.26                      | \$787,500          | \$0                    | \$0                 | \$787,500        | \$787,500                         |
| Mapes Avenue                 | A St.                     | 100' w/o A Street         | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.02                   | 0.04                      | \$23,674           | \$0                    | \$0                 | \$23,674         | \$23,674                          |
| Mapes Avenue                 | 100' w/o A Street         | West City Boundary        | Secondary Arterial | 0                     | 4                                |                        | 4                                 | 0.86                   | 3.44                      | \$2,152,500        | \$0                    | \$0                 | \$2,152,500      | \$2,152,500                       |
| McPherson Rd.                | Ethanan Rd.               | Mapes Avenue              | Secondary Arterial | 0                     | 4                                |                        | 4                                 | 1.42                   | 5.67                      | \$3,543,750        | \$0                    | \$0                 | \$3,543,750      | \$3,543,750                       |
| Markham Street               | Waide Aven                | Patterson Ave.            | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.01                   | 0.02                      | \$13,125           | \$0                    | \$0                 | \$13,125         | \$13,125                          |
| Markham Street               | Patterson Ave.            | Webster                   | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.63                   | 1.05                      | \$656,250          | \$0                    | \$0                 | \$656,250        | \$656,250                         |
| Markham Street               | Webster                   | Indian                    | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.54                   | 1.07                      | \$669,375          | \$0                    | \$0                 | \$669,375        | \$669,375                         |
| Markham Street               | Indian                    | Perris Blvd.              | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.49                   | 0.99                      | \$616,875          | \$0                    | \$0                 | \$616,875        | \$616,875                         |
| Markham Street               | Perris Blvd.              | Redlands Ave.             | Secondary Arterial | 0                     | 4                                |                        | 4                                 | 0.59                   | 2.36                      | \$1,470,000        | \$0                    | \$0                 | \$1,470,000      | \$1,470,000                       |
| Morgan Street                | Nevada Ave.               | Webster Ave.              | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.24                   | 0.48                      | \$301,875          | \$0                    | \$0                 | \$301,875        | \$301,875                         |
| Morgan Street                | Webster Ave.              | Indian Ave.               | Secondary Arterial | 4                     | 4                                |                        | 0                                 | 0.55                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Morgan Street                | Indian Ave.               | 500' E/o Indian Ave.      | Secondary Arterial | 0                     | 4                                |                        | 4                                 | 0.09                   | 0.36                      | \$225,000          | \$0                    | \$0                 | \$225,000        | \$225,000                         |
| Morgan Street                | 500' E/o Indian Ave.      | Perris Blvd.              | Secondary Arterial | 0                     | 4                                |                        | 4                                 | 0.40                   | 1.60                      | \$997,500          | \$0                    | \$0                 | \$997,500        | \$997,500                         |
| Morgan Street                | Perris Blvd.              | Perris Valley Storm Drain | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.83                   | 1.66                      | \$1,036,875        | \$0                    | \$0                 | \$1,036,875      | \$1,036,875                       |
| Morgan Street                | Perris Valley Storm Drain | Evans                     | Secondary Arterial | 0                     | 4                                |                        | 4                                 | 0.55                   | 2.16                      | \$1,365,000        | \$0                    | \$0                 | \$1,365,000      | \$1,365,000                       |
| Mountain Avenue              | McPherson                 | A St.                     | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.91                   | 1.83                      | \$1,141,875        | \$0                    | \$0                 | \$1,141,875      | \$1,141,875                       |
| Murieta Road                 | Casse Rd.                 | Green Valley Parkway      | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.34                   | 0.67                      | \$420,000          | \$0                    | \$0                 | \$420,000        | \$420,000                         |
| Murieta Road                 | Green Valley Parkway      | Green Valley Parkway Sd   | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.95                   | 1.89                      | \$1,181,250        | \$0                    | \$0                 | \$1,181,250      | \$1,181,250                       |
| Murieta Road                 | Green Valley Parkway      | Ethanan                   | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.28                   | 0.57                      | \$354,375          | \$0                    | \$0                 | \$354,375        | \$354,375                         |
| Nuevo Road                   | I-215                     | E. Frontage Rd            | Arterial           | 6                     | 6                                | 0                      | 0                                 | 0.07                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Nuevo Road                   | E. Frontage Rd            | Perris Blvd.              | Arterial           | 6                     | 6                                | 0                      | 0                                 | 0.33                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Nuevo Road                   | Perris Blvd.              | Redlands Ave.             | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.51                   | 1.03                      | \$643,125          | \$380,318              | \$0                 | \$1,023,443      | \$1,023,443                       |
| Nuevo Road                   | Redlands Ave.             | Wilson                    | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.26                   | 0.53                      | \$328,125          | \$194,040              | \$0                 | \$522,165        | \$522,165                         |
| Nuevo Road                   | Evans                     | El Nido                   | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.26                   | 0.53                      | \$328,125          | \$194,040              | \$0                 | \$522,165        | \$522,165                         |
| Nuevo Road                   | El Nido                   | Dunlap                    | Arterial           | 6                     | 6                                | 2                      | 0                                 | 0.00                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Nuevo Road                   | Wilson                    | Evans                     | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$403,603              | \$0                 | \$1,086,103      | \$1,086,103                       |
| Oleander Avenue              | I-215                     | Patterson Ave.            | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.46                   | 0.92                      | \$577,500          | \$341,510              | \$0                 | \$919,010        | \$919,010                         |
| Oleander Avenue              | Patterson Ave.            | Heacock                   | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.53                   | 1.05                      | \$656,250          | \$388,080              | \$0                 | \$1,044,330      | \$1,044,330                       |
| Oleander Avenue              | Heacock                   | Indian Ave.               | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.53                   | 1.05                      | \$656,250          | \$388,080              | \$0                 | \$1,044,330      | \$1,044,330                       |
| Oleander Avenue              | Indian Ave.               | Perris Blvd.              | Arterial           | 0                     | 6                                | 4                      | 2                                 | 0.49                   | 0.99                      | \$616,875          | \$364,795              | \$0                 | \$981,670        | \$981,670                         |
| Oleander Avenue              | Perris Blvd               | Evans                     | Arterial           | 0                     | 6                                | 4                      | 2                                 | 1.07                   | 2.14                      | \$1,338,750        | \$791,683              | \$0                 | \$2,130,433      | \$2,130,433                       |
| Orange Avenue                | E. Frontage Road          | Indian Ave.               | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.25                   | 0.50                      | \$315,000          | \$0                    | \$0                 | \$315,000        | \$315,000                         |
| Orange Avenue                | Indian Ave.               | Barrett                   | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.24                   | 0.48                      | \$301,875          | \$0                    | \$0                 | \$301,875        | \$301,875                         |
| Orange Avenue                | Barrett                   | Perris Blvd.              | Secondary Arterial | 4                     | 4                                |                        |                                   | 0.24                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Orange Avenue                | Perris Blvd.              | Redlands Ave.             | Secondary Arterial | 4                     | 4                                |                        |                                   | 0.53                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Orange Avenue                | Redlands Ave.             | Wilson Ave.               | Secondary Arterial | 2                     | 4                                |                        |                                   | 0.26                   | 0.53                      | \$328,125          | \$0                    | \$0                 | \$328,125        | \$328,125                         |
| Orange Avenue                | Wilson Ave.               | Evans Rd.                 | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.81                   | 1.62                      | \$1,010,625        | \$0                    | \$0                 | \$1,010,625      | \$1,010,625                       |
| Orange Avenue                | Evans Rd.                 | Dunlap Dr.                | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.53                   | 1.05                      | \$656,250          | \$0                    | \$0                 | \$656,250        | \$656,250                         |
| Perris Boulevard             | City Limits               | Oleander                  | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.07                   | 0.15                      | \$91,275           | \$54,331               | \$0                 | \$146,206        | \$146,206                         |
| Perris Boulevard             | Oleander                  | Markham St.               | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.49                   | 0.99                      | \$616,875          | \$364,795              | \$0                 | \$981,670        | \$981,670                         |
| Perris Boulevard             | Markham St.               | Ramona Expressway         | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.47                   | 0.95                      | \$590,625          | \$349,272              | \$0                 | \$939,897        | \$939,897                         |
| Perris Boulevard             | Ramona Expressway         | Morgan                    | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$403,603              | \$0                 | \$1,086,103      | \$1,086,103                       |
| Perris Boulevard             | Morgan                    | Rider St.                 | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.63                   | 1.05                      | \$656,250          | \$388,080              | \$0                 | \$1,044,330      | \$1,044,330                       |
| Perris Boulevard             | Rider St.                 | Placentia Avenue          | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$403,603              | \$0                 | \$1,086,103      | \$1,086,103                       |
| Perris Boulevard             | Placentia Avenue          | Orange Ave.               | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$403,603              | \$0                 | \$1,086,103      | \$1,086,103                       |
| Perris Boulevard             | Orange Ave.               | Citrus Ave.               | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.47                   | 0.95                      | \$590,625          | \$349,272              | \$0                 | \$939,897        | \$939,897                         |
| Perris Boulevard             | Citrus Ave.               | Nuevo Rd.                 | Arterial           | 6                     | 6                                | 0                      | 0                                 | 0.55                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Perris Boulevard             | Nuevo Rd.                 | E. Jarvis Ave.            | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.68                   | 1.37                      | \$853,125          | \$504,504              | \$0                 | \$1,357,629      | \$1,357,629                       |
| Perris Boulevard             | E. Jarvis Ave.            | San Jacinto Ave           | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.40                   | 0.80                      | \$498,750          | \$294,941              | \$0                 | \$793,691        | \$793,691                         |
| Perris Boulevard             | San Jacinto Ave.          | 4th St.                   | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.32                   | 0.63                      | \$393,750          | \$232,645              | \$0                 | \$626,595        | \$626,595                         |
| Perris Boulevard             | 4th St.                   | 11th St.                  | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.49                   | 0.99                      | \$616,875          | \$364,795              | \$0                 | \$981,670        | \$981,670                         |
| Placentia Avenue             | I-215                     | E. Frontage Rd.           | Arterial           | 6                     | 6                                | 0                      | 0                                 | 0.11                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |

# EXHIBIT F – DIF TRANSPORTATION NEEDS LIST (Continued)

| E. TRANSPORTATION FACILITIES |                    |                    |                    |                       |                                  |                        |                                   |                        |                           |                    |                        |                     |                  |                                   |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------------------|------------------------|-----------------------------------|------------------------|---------------------------|--------------------|------------------------|---------------------|------------------|-----------------------------------|
| FACILITY NAME                | From:              | To:                | Classification     | Existing No. of Lanes | No. of Lanes in the General Plan | Lanes Included in TUMF | Net No. of lanes required by City | Segment Length (miles) | Segment Size (lane-miles) | ROADWAY COST [1,2] | LANDSCAPED MEDIAN COST | OFF-SETTING REVENUE | NET COST TO CITY | COST ALLOCATED TO NEW DEVELOPMENT |
| Placentia Avenue             | E. Frontage Rd     | Indian Ave.        | Arterial           | 0                     | 6                                | 4                      | 2                                 | 0.26                   | 0.53                      | \$328,125          | \$194,040              | \$0                 | \$522,165        | \$522,165                         |
| Placentia Avenue             | Indian Ave.        | Perris Blvd.       | Arterial           | 2                     | 6                                | 4                      | 2                                 | 0.49                   | 0.99                      | \$616,875          | \$364,795              | \$0                 | \$981,670        | \$981,670                         |
| Placentia Avenue             | Perris Blvd.       | Redlands Ave.      | Arterial           | 4                     | 6                                | 4                      | 2                                 | 0.53                   | 1.05                      | \$656,250          | \$388,080              | \$0                 | \$1,044,330      | \$1,044,330                       |
| Placentia Avenue             | Redlands Ave.      | Wilson Ave.        | Arterial           | 0                     | 6                                | 4                      | 2                                 | 0.26                   | 0.53                      | \$328,125          | \$194,040              | \$0                 | \$522,165        | \$522,165                         |
| Placentia Avenue             | Wilson Ave.        | Murrieta           | Arterial           | 0                     | 6                                | 4                      | 2                                 | 0.26                   | 0.53                      | \$328,125          | \$194,040              | \$0                 | \$522,165        | \$522,165                         |
| Placentia Avenue             | Murrieta           | Evans              | Arterial           | 0                     | 6                                | 4                      | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$403,603              | \$0                 | \$1,086,103      | \$1,086,103                       |
| Ramona Expressway            | I-215              | Nevada Ave.        | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.15                   | 0.29                      | \$183,750          | \$108,662              | \$0                 | \$292,412        | \$292,412                         |
| Ramona Expressway            | Nevada Ave.        | Webster Ave.       | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.26                   | 0.53                      | \$328,125          | \$194,040              | \$0                 | \$522,165        | \$522,165                         |
| Ramona Expressway            | Webster Ave.       | Indian Ave.        | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.69                   | 1.39                      | \$866,250          | \$0                    | \$0                 | \$866,250        | \$866,250                         |
| Ramona Expressway            | Indian Ave.        | Perris Blvd.       | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.32                   | 0.63                      | \$353,750          | \$0                    | \$0                 | \$353,750        | \$353,750                         |
| Ramona Expressway            | Perris Blvd.       | Redlands Ave.      | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.59                   | 1.18                      | \$735,000          | \$434,650              | \$0                 | \$1,169,650      | \$1,169,650                       |
| Ramona Expressway            | Redlands Ave.      | Evans Rd           | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.47                   | 0.95                      | \$590,625          | \$349,272              | \$0                 | \$939,897        | \$939,897                         |
| Ramona Expressway            | Evans Rd           | Bradley Rd         | Expressway         | 4                     | 6                                | 6                      | 2                                 | 1.38                   | 2.75                      | \$1,718,375        | \$1,016,770            | \$0                 | \$2,735,145      | \$2,735,145                       |
| Ramona Expressway            | Bradley Rd         | Rider St.          | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.84                   | 1.68                      | \$1,050,000        | \$620,828              | \$0                 | \$1,670,828      | \$1,670,828                       |
| Ramona Expressway            | Rider St.          | City Limits        | Expressway         | 4                     | 6                                | 6                      | 2                                 | 0.02                   | 0.04                      | \$26,250           | \$15,523               | \$0                 | \$41,773         | \$41,773                          |
| Redlands Avenue              | Oleander Ave.      | Markham St.        | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.49                   | 1.97                      | \$1,233,750        | \$0                    | \$0                 | \$1,233,750      | \$1,233,750                       |
| Redlands Avenue              | Markham St.        | Ramona Expressway  | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.47                   | 1.89                      | \$1,181,250        | \$0                    | \$0                 | \$1,181,250      | \$1,181,250                       |
| Redlands Avenue              | Ramona Expressway  | Morgan St.         | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.54                   | 2.14                      | \$1,338,750        | \$0                    | \$0                 | \$1,338,750      | \$1,338,750                       |
| Redlands Avenue              | Morgan St.         | Rider St.          | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.54                   | 2.14                      | \$1,338,750        | \$0                    | \$0                 | \$1,338,750      | \$1,338,750                       |
| Redlands Avenue              | Rider St.          | Placentia Avenue   | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.55                   | 2.18                      | \$1,355,000        | \$0                    | \$0                 | \$1,355,000      | \$1,355,000                       |
| Redlands Avenue              | Placentia Avenue   | Orange Ave.        | Secondary Arterial | 4                     | 4                                | 0                      | 0                                 | 0.54                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Redlands Avenue              | Orange Ave.        | Citrus Ave.        | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.47                   | 0.95                      | \$590,625          | \$0                    | \$0                 | \$590,625        | \$590,625                         |
| Redlands Avenue              | Citrus Ave.        | Tahoe St.          | Secondary Arterial | 4                     | 4                                | 0                      | 0                                 | 0.27                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Redlands Avenue              | Mapes              | Cactus             | Secondary Arterial | 4                     | 4                                | 0                      | 0                                 | 0.00                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Redlands Avenue              | Tahoe St.          | Nuevo Rd.          | Secondary          | 2                     | 4                                | 2                      | 2                                 | 0.27                   | 0.55                      | \$341,250          | \$0                    | \$0                 | \$341,250        | \$341,250                         |
| Redlands Avenue              | Nuevo Rd.          | San Jacinto Avenue | Arterial           | 4                     | 6                                | 2                      | 2                                 | 1.10                   | 2.21                      | \$1,378,125        | \$0                    | \$0                 | \$1,378,125      | \$1,378,125                       |
| Redlands Avenue              | San Jacinto Avenue | I-215              | Arterial           | 2                     | 6                                | 4                      | 4                                 | 0.21                   | 0.84                      | \$525,000          | \$0                    | \$0                 | \$525,000        | \$525,000                         |
| Redlands Avenue              | I-215              | 4th St. (SR 74)    | Arterial           | 2                     | 6                                | 4                      | 4                                 | 0.16                   | 0.63                      | \$393,750          | \$0                    | \$0                 | \$393,750        | \$393,750                         |
| Redlands Avenue (w/          | 4th St. (SR 74)    | 7th plus 1000'     | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.44                   | 1.76                      | \$551,250          | \$0                    | \$0                 | \$551,250        | \$551,250                         |
| Redlands Avenue              | 7th plus 1000'     | Ellis              | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.28                   | 1.13                      | \$708,750          | \$0                    | \$0                 | \$708,750        | \$708,750                         |
| Rider Street                 | Nevada Ave.        | Webster Ave.       | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.08                   | 0.17                      | \$105,000          | \$0                    | \$0                 | \$105,000        | \$105,000                         |
| Rider Street                 | Webster Ave.       | Indian Ave.        | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.55                   | 1.09                      | \$682,500          | \$0                    | \$0                 | \$682,500        | \$682,500                         |
| Rider Street                 | Indian Ave.        | Perris Blvd.       | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.49                   | 0.99                      | \$616,875          | \$0                    | \$0                 | \$616,875        | \$616,875                         |
| Rider Street                 | Perris Blvd.       | Wilson Ave.        | Secondary Arterial | 3                     | 4                                | 1                      | 1                                 | 0.81                   | 0.81                      | \$126,328          | \$0                    | \$0                 | \$126,328        | \$126,328                         |
| Rider Street                 | Wilson Ave.        | Evans Rd           | Secondary Arterial | 3                     | 4                                | 1                      | 1                                 | 0.57                   | 0.57                      | \$35,438           | \$0                    | \$0                 | \$35,438         | \$35,438                          |
| Rider Street                 | Evans Rd           | Bradley Rd         | Secondary Arterial | 4                     | 4                                | 0                      | 0                                 | 0.79                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| Rider Street                 | Bradley Rd         | Ramona Expressway  | Secondary Arterial | 4                     | 4                                | 0                      | 0                                 | 0.67                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| San Jacinto Road             | West of City Limit | Navajo Road        | Collector          | 2                     | 2                                | 0                      | 0                                 | 0.32                   | 0.00                      | \$0                | \$0                    | \$0                 | \$0              | \$0                               |
| San Jacinto Road             | Navajo Rd.         | 400' w/o 'A' St.   | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.96                   | 3.85                      | \$2,406,358        | \$0                    | \$0                 | \$2,406,358      | \$2,406,358                       |
| San Jacinto Road             | 400' w/o 'A' St.   | 'A' St.            | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.08                   | 0.16                      | \$94,697           | \$0                    | \$0                 | \$94,697         | \$94,697                          |
| San Jacinto Road             | 'A' St.            | 'B' St.            | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.13                   | 0.26                      | \$164,063          | \$0                    | \$0                 | \$164,063        | \$164,063                         |
| San Jacinto Road             | 'B' St.            | 'C' St.            | Secondary Arterial | 0                     | 4                                | 4                      | 4                                 | 0.13                   | 0.53                      | \$328,125          | \$0                    | \$0                 | \$328,125        | \$328,125                         |
| San Jacinto Road             | 'C' St.            | 'D' St.            | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.22                   | 0.44                      | \$275,625          | \$0                    | \$0                 | \$275,625        | \$275,625                         |
| San Jacinto Road             | 'D' St.            | Perris Blvd.       | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.15                   | 0.29                      | \$183,750          | \$0                    | \$0                 | \$183,750        | \$183,750                         |
| San Jacinto Road             | Perris Blvd.       | G St.              | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.24                   | 0.48                      | \$301,875          | \$0                    | \$0                 | \$301,875        | \$301,875                         |
| San Jacinto Road             | G St.              | Redlands Ave.      | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.40                   | 0.80                      | \$498,750          | \$0                    | \$0                 | \$498,750        | \$498,750                         |
| San Jacinto Road             | Redlands Ave.      | Wilson Ave.        | Arterial           | 2                     | 6                                | 4                      | 4                                 | 0.15                   | 0.58                      | \$367,500          | \$108,662              | \$0                 | \$476,162        | \$476,162                         |
| San Jacinto Road             | Wilson Ave.        | Evans Rd.          | Arterial           | 2                     | 6                                | 4                      | 4                                 | 0.50                   | 2.02                      | \$1,260,000        | \$372,557              | \$0                 | \$1,632,557      | \$1,632,557                       |
| San Jacinto Road             | Evans Rd.          | Dunlap Dr.         | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 0.85                   | 1.70                      | \$1,063,125        | \$0                    | \$0                 | \$1,063,125      | \$1,063,125                       |
| Trumble Road                 | Mapes Rd.          | Ellis Ave.         | Secondary Arterial | 2                     | 4                                | 2                      | 2                                 | 1.07                   | 2.14                      | \$1,338,750        | \$0                    | \$0                 | \$1,338,750      | \$1,338,750                       |
| Watson Road                  | 'A' St.            | McPherson Rd.      | Major Collector    | 0                     | 2                                | 2                      | 2                                 | 0.63                   | 1.26                      | \$787,500          | \$0                    | \$0                 | \$787,500        | \$787,500                         |
| Webster Avenue               | Oleander Ave.      | Markham St.        | Arterial           | 0                     | 6                                | 6                      | 6                                 | 0.57                   | 3.40                      | \$2,126,250        | \$0                    | \$0                 | \$2,126,250      | \$2,126,250                       |
| Webster Avenue               | Markham St.        | Ramona Expressway  | Arterial           | 2                     | 6                                | 4                      | 4                                 | 0.49                   | 1.97                      | \$1,233,750        | \$0                    | \$0                 | \$1,233,750      | \$1,233,750                       |

## EXHIBIT F – DIF TRANSPORTATION NEEDS LIST (Continued)

| E. TRANSPORTATION FACILITIES                                          |                   |            |                    |                       |                                  |                        |                                   |                        |                           |                    |                        |                     |                  |                                   |
|-----------------------------------------------------------------------|-------------------|------------|--------------------|-----------------------|----------------------------------|------------------------|-----------------------------------|------------------------|---------------------------|--------------------|------------------------|---------------------|------------------|-----------------------------------|
| FACILITY NAME                                                         | From:             | To:        | Classification     | Existing No. of Lanes | No. of Lanes in the General Plan | Lanes Included in TUMF | Net No. of lanes required by City | Segment Length (miles) | Segment Size (lane-miles) | ROADWAY COST [1,2] | LANDSCAPED MEDIAN COST | OFF-SETTING REVENUE | NET COST TO CITY | COST ALLOCATED TO NEW DEVELOPMENT |
| Webster Avenue                                                        | Ramona Expressway | Morgan St. | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.53                   | 1.06                      | \$858,250          | \$0                    | \$0                 | \$858,250        | \$858,250                         |
| Webster Avenue                                                        | Morgan St.        | Rider St.  | Secondary Arterial | 2                     | 4                                |                        | 2                                 | 0.55                   | 1.09                      | \$882,500          | \$0                    | \$0                 | \$882,500        | \$882,500                         |
| Subtotal Roadway Construction:                                        |                   |            |                    |                       |                                  |                        |                                   | 77.75                  | 182.16                    | \$112,594,048      | \$23,028,813           | \$0                 | \$135,622,861    | \$135,622,861                     |
| 2. Flood Control [4]                                                  |                   |            |                    |                       |                                  |                        |                                   |                        |                           |                    |                        |                     |                  |                                   |
| Rider Street Crossing                                                 |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$2,800,000        | \$0                    | \$2,086,600         | \$714,310        | \$714,310                         |
| Nuevo Road Crossing                                                   |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$2,800,000        | \$0                    | \$2,210,640         | \$589,360        | \$589,360                         |
| Orange Ave Crossing                                                   |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$2,800,000        | \$0                    | \$1,982,530         | \$817,470        | \$817,470                         |
| Casa Road Crossing                                                    |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$2,800,000        | \$0                    | \$0                 | \$2,800,000      | \$2,800,000                       |
| Placentia Ave Crossing                                                |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$2,800,000        | \$0                    | \$1,731,680         | \$1,068,320      | \$1,068,320                       |
| Ethanan Rd Crossing                                                   |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$2,800,000        | \$0                    | \$0                 | \$2,800,000      | \$2,800,000                       |
| Goetz Road Crossing                                                   |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$4,200,000        | \$0                    | \$0                 | \$4,200,000      | \$4,200,000                       |
| San Jacinto Ave Crossing                                              |                   |            |                    |                       |                                  |                        |                                   |                        | 1                         | \$4,200,000        | \$0                    | \$0                 | \$4,200,000      | \$4,200,000                       |
| Subtotal Flood Control:                                               |                   |            |                    |                       |                                  |                        |                                   |                        |                           | \$25,200,000       | \$0                    | \$8,010,540         | \$17,189,460     | \$17,189,460                      |
| 3. Signals                                                            |                   |            |                    |                       |                                  |                        |                                   |                        |                           |                    |                        |                     |                  |                                   |
| 4- Lane Intersections                                                 |                   |            |                    |                       |                                  |                        |                                   |                        | 20                        | \$3,000,000        | \$0                    | \$0                 | \$3,000,000      | \$3,000,000                       |
| 6- Lane Intersections                                                 |                   |            |                    |                       |                                  |                        |                                   |                        | 30                        | \$6,000,000        | \$0                    | \$0                 | \$6,000,000      | \$6,000,000                       |
| 8- Lane Intersections                                                 |                   |            |                    |                       |                                  |                        |                                   |                        | 20                        | \$5,000,000        | \$0                    | \$0                 | \$5,000,000      | \$5,000,000                       |
| Subtotal Signals:                                                     |                   |            |                    |                       |                                  |                        |                                   |                        |                           | \$14,000,000       | \$0                    | \$0                 | \$14,000,000     | \$14,000,000                      |
| 4. Bridge Crossings [5]                                               |                   |            |                    |                       |                                  |                        |                                   |                        |                           |                    |                        |                     |                  |                                   |
| Perris Blvd. Bridge At I-215                                          |                   |            |                    | 6                     | 6                                | 4                      | 2                                 |                        |                           | \$1,500,000        | \$0                    | \$0                 | \$1,500,000      | \$1,500,000                       |
| San Jacinto Road At I-215                                             |                   |            |                    | 0                     | 6                                | 0                      | 6                                 |                        |                           | \$4,500,000        | \$0                    | \$0                 | \$4,500,000      | \$4,500,000                       |
| Bridge Crossings:                                                     |                   |            |                    |                       |                                  |                        |                                   |                        |                           | \$6,000,000        | \$0                    | \$0                 | \$6,000,000      | \$6,000,000                       |
| 5. Carry Over Existing Development Impact Fee Program Funding Credit: |                   |            |                    |                       |                                  |                        |                                   |                        |                           |                    |                        | \$318,618           | \$318,618        | \$318,618                         |
| Total Transportation Cost:                                            |                   |            |                    |                       |                                  |                        |                                   |                        |                           | \$157,794,048      | \$23,028,813           | \$8,329,158         | \$172,493,703    | \$172,493,703                     |
| Total All Facilities                                                  |                   |            |                    |                       |                                  |                        |                                   |                        |                           |                    | \$304,524,896          | \$10,112,158        | \$294,412,739    | \$284,360,761                     |

Notes: [1] Segments of a street with a \$0 roadway cost show that these are Developer conditioned Projects already constructed or committed to construct.

[2] The improvements to SR-74 are not shown on this Needs List because TUMF will fund the entire additional lanes required.

[3] In this segment the City limit line is coincident with the street centerline. Therefore only a 1/2 street width is counted, or two of the four lanes needed.

[4] At the City's direction, these costs are based on the Master Drainage Plan for the Perris Valley Channel, Riverside County Flood Control District, adjusted for inflation.

[5] No preliminary studies are available for these crossings. A unit cost of \$250 per square foot of bridge deck and a typical length of 216 feet is assumed, resulting in \$750,000 per lane across the bridge.

## EXHIBIT G – DIF LOS SCHEDULE

| <i>Roadway Classification</i> | <i>Number of Lanes</i> | <i>Maximum Two-Way Average Daily Traffic (ADT) <sup>(2)</sup></i> |              |              |              |              |
|-------------------------------|------------------------|-------------------------------------------------------------------|--------------|--------------|--------------|--------------|
|                               |                        | <i>LOS A</i>                                                      | <i>LOS B</i> | <i>LOS C</i> | <i>LOS D</i> | <i>LOS E</i> |
| <i>Collector</i>              | 2                      | 7,800                                                             | 9,100        | 10,400       | 11,700       | 13,000       |
| <i>Collector</i>              | 4                      | 15,540                                                            | 18,130       | 20,700       | 23,300       | 25,900       |
| <i>Arterial</i>               | 2                      | 10,800                                                            | 12,600       | 14,400       | 16,200       | 18,000       |
| <i>Arterial</i>               | 4                      | 21,540                                                            | 25,130       | 28,700       | 32,300       | 35,900       |
| <i>Arterial</i>               | 6                      | 32,340                                                            | 37,730       | 43,100       | 48,500       | 53,900       |
| <i>Expressway</i>             | 4                      | 24,540                                                            | 28,630       | 32,700       | 36,800       | 40,900       |
| <i>Expressway</i>             | 6                      | 36,780                                                            | 42,910       | 49,000       | 55,200       | 61,300       |
| <i>Expressway</i>             | 8                      | 49,020                                                            | 57,190       | 65,400       | 73,500       | 81,700       |
| <i>Freeway</i>                | 4                      | 45,900                                                            | 53,550       | 61,200       | 68,900       | 76,500       |
| <i>Freeway</i>                | 6                      | 70,500                                                            | 82,250       | 94,000       | 105,800      | 117,500      |
| <i>Freeway</i>                | 8                      | 96,300                                                            | 112,350      | 128,400      | 144,500      | 160,500      |
| <i>Freeway</i>                | 10                     | 120,360                                                           | 140,420      | 160,500      | 180,500      | 200,600      |

<sup>(1)</sup> All Capacity Exhibits are based on optimum conditions and are intended as guidelines for planning purposes only.

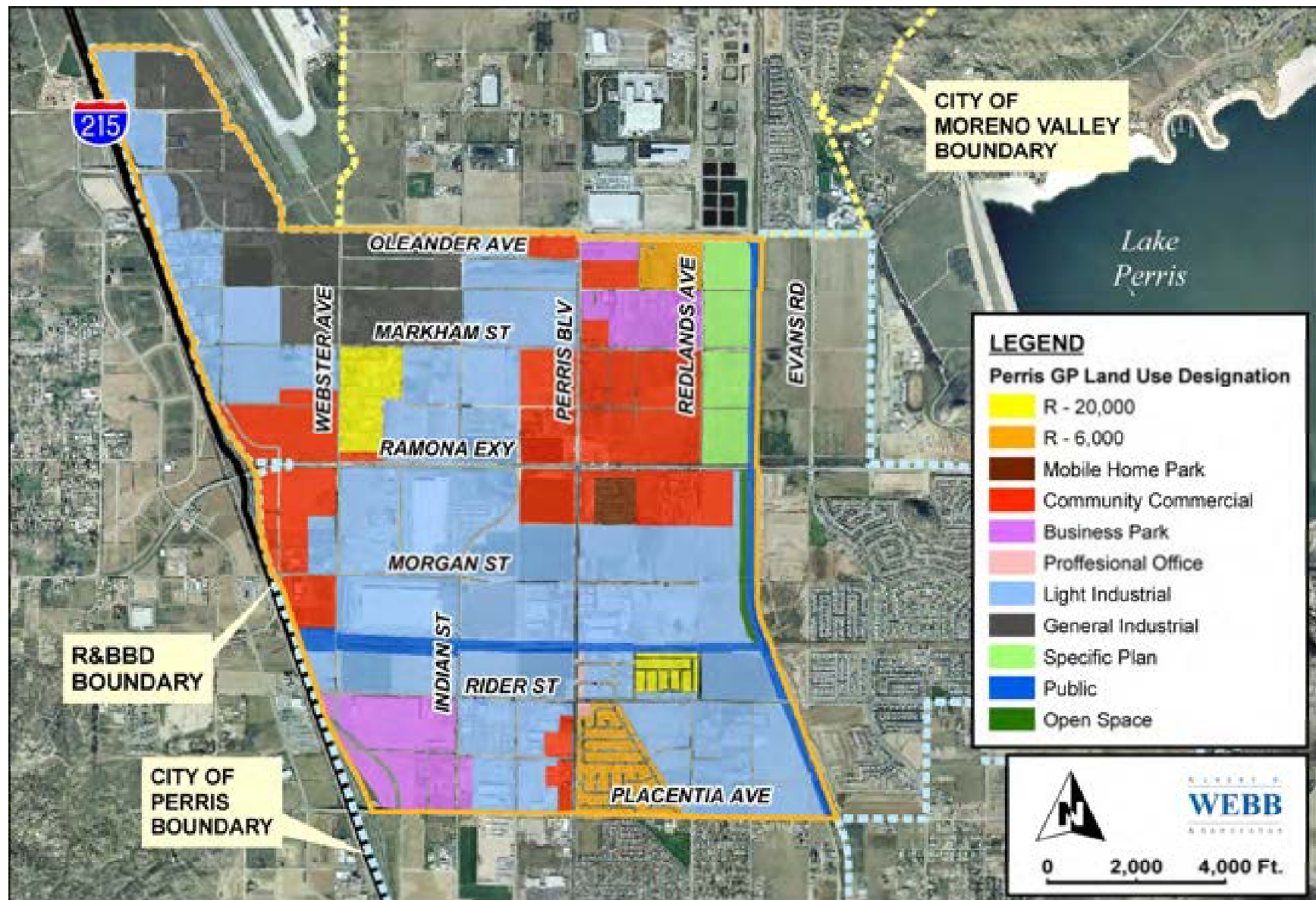
<sup>(2)</sup> Maximum two-way ADT values are based on the 1999 Modified Highway Capacity Manual Level of Service Tables.

# EXHIBIT H – EXISTING PEAK HOUR TRUCK INTERSECTION COUNTS AND SEGMENT ADT



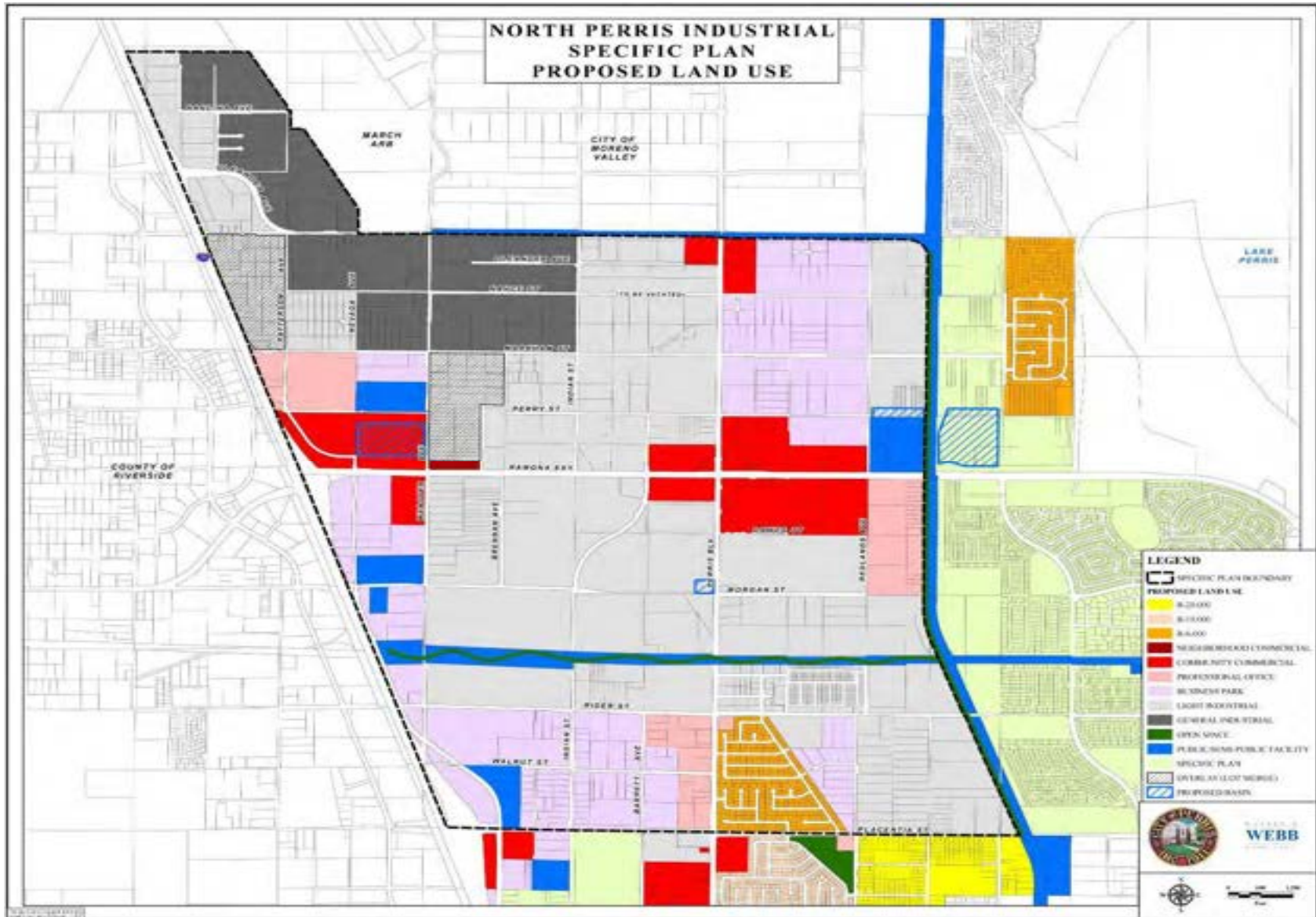


# EXHIBIT I – ORIGINAL GENERAL PLAN LAND USE DESIGNATIONS WITHIN NPRBBD

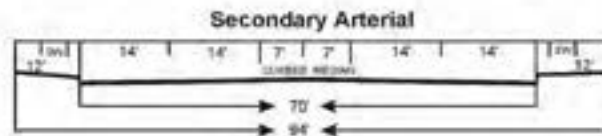
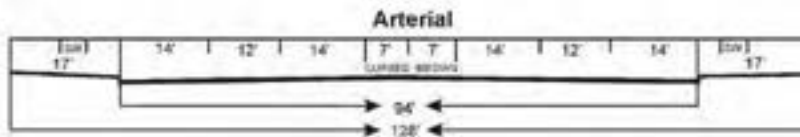
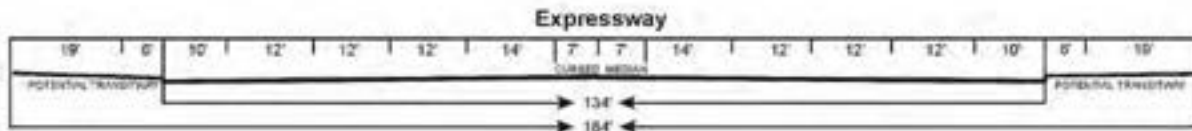




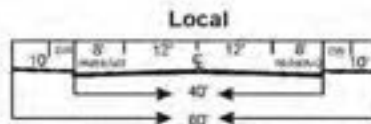
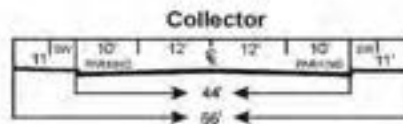
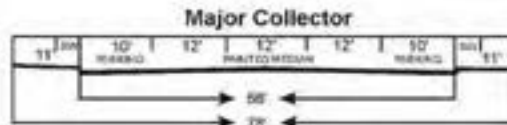
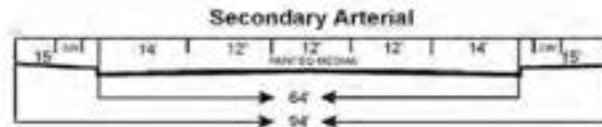
## EXHIBIT J – PROPOSED GENERAL PLAN LAND USE DESIGNATIONS WITHIN NPRBBD



# EXHIBIT K - CITY OF PERRIS GENERAL PLAN TYPICAL STREET CROSS-SECTIONS



or

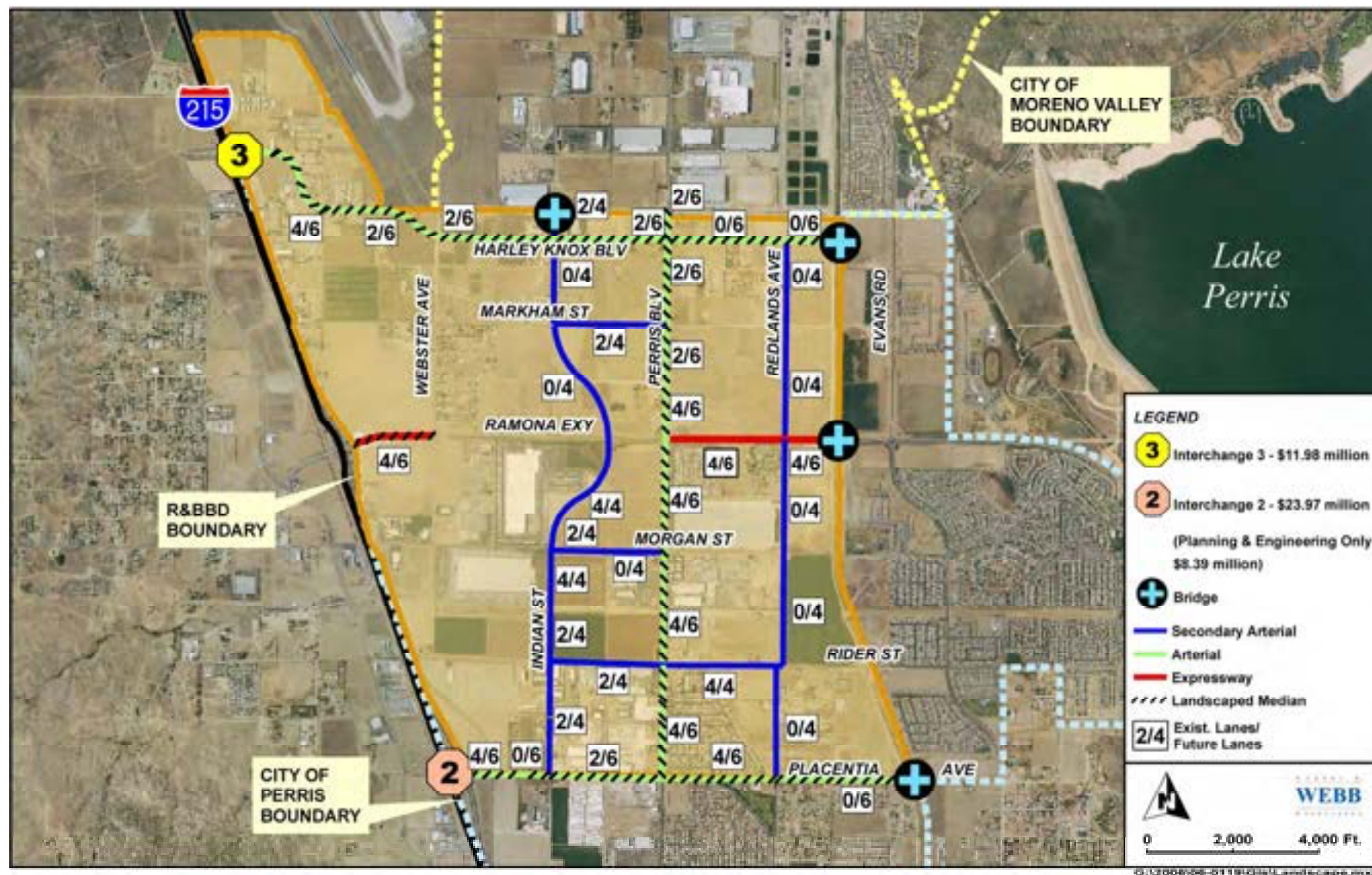


Specific details for each cross-section follow in Figures 4.1 A - 4.1 F

## Legend

|              |                                                   |               |                          |
|--------------|---------------------------------------------------|---------------|--------------------------|
| SW           | Sidewalk or Trail (at least 4 feet)               | CURBED MEDIAN | Landscaped Center Median |
| PARKING      | Parking or Bike Lane                              |               |                          |
| PAVED MEDIAN | Center Median and/or Continuous Left Turning Lane |               |                          |

# EXHIBIT L - NPRBBD FACILITY MAP





## EXHIBIT M - NPRBBD FACILITIES

| Street Name                   | Segment From              | Segment To                  | General Plan Classification | Length (miles) | Existing Lanes | Future Lanes | Lane Increase | Inter-change Type | Bridge | Bridge Length | New Lane Cost | Shoulder Cost | Lanscaped Parkway Cost | Lanscaped Median Cost | Right-of-Way (Lanes) Cost | Right-of-Way (Pkwy) Cost | Interchange Cost | Bridge Cost   | MSHCP        | Planning     | Engineering  | Contingency   | Total Cost    |                |
|-------------------------------|---------------------------|-----------------------------|-----------------------------|----------------|----------------|--------------|---------------|-------------------|--------|---------------|---------------|---------------|------------------------|-----------------------|---------------------------|--------------------------|------------------|---------------|--------------|--------------|--------------|---------------|---------------|----------------|
| N/S STREET SEGMENTS           |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  |               |              |              |              |               |               |                |
| Indian Avenue                 | City Limits (N. Boundary) | Harley Knox Boulevard       | Secondary Arterial          | 0.13           | 2              | 4            | 2             |                   | 1      | 100           | \$ 171,000    | \$ -          | \$ 130,000             | \$ -                  | \$ -                      | \$ 167,000               |                  |               | \$ 8,550     | \$ 17,100    | \$ 42,750    | \$ 17,100     | \$ 553,500    |                |
| Indian Avenue                 | Harley Knox Boulevard     | Markham Street              | Secondary Arterial          | 0.37           | 0              | 4            | 4             |                   |        |               | \$ 974,000    | \$ -          | \$ 371,000             | \$ -                  | \$ -                      | \$ 475,000               |                  |               | \$ 48,700    | \$ 97,400    | \$ 243,500   | \$ 97,400     | \$ 2,307,000  |                |
| Indian Avenue                 | Markham Street            | 100' N. of Ramona Exwy      | Secondary Arterial          | 0.58           | 0              | 4            | 4             |                   |        |               | \$ 1,527,000  | \$ -          | \$ 582,000             | \$ -                  | \$ -                      | \$ 745,000               |                  |               | \$ 76,350    | \$ 152,700   | \$ 381,750   | \$ 152,700    | \$ 3,617,500  |                |
| Indian Avenue                 | 100' N. of Ramona Exwy    | Ramona Expressway           | Secondary Arterial          | 0.02           | 4              | 4            | 0             |                   |        |               | \$ -          | \$ -          | \$ 20,000              | \$ -                  | \$ -                      | \$ 26,000                |                  |               | \$ -         | \$ -         | \$ -         | \$ -          | \$ 46,000     |                |
| Indian Avenue                 | Ramona Expressway         | Morgan Street               | Secondary Arterial          | 0.60           | 4              | 4            | 0             |                   |        |               | \$ -          | \$ -          | \$ 602,000             | \$ -                  | \$ -                      | \$ 771,000               |                  |               | \$ -         | \$ -         | \$ -         | \$ -          | \$ 1,373,000  |                |
| Indian Avenue                 | Morgan Street             | 1300' S of Morgan Street    | Secondary Arterial          | 0.37           | 4              | 4            | 0             |                   |        |               | \$ -          | \$ -          | \$ 371,000             | \$ -                  | \$ -                      | \$ 475,000               |                  |               | \$ -         | \$ -         | \$ -         | \$ -          | \$ 846,000    |                |
| Indian Avenue                 | 1300' S of Morgan Street  | Rider Street                | Secondary Arterial          | 0.11           | 2              | 4            | 2             |                   |        |               | \$ 145,000    | \$ -          | \$ 110,000             | \$ -                  | \$ -                      | \$ 141,000               |                  |               | \$ 7,250     | \$ 14,500    | \$ 36,250    | \$ 14,500     | \$ 468,500    |                |
| Indian Avenue                 | Rider Street              | Placentia Ave (S. Boundary) | Secondary Arterial          | 0.50           | 2              | 4            | 2             |                   |        |               | \$ 658,000    | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 32,900    | \$ 65,800    | \$ 164,500   | \$ 65,800     | \$ 2,132,000  |                |
| Perris Boulevard              | City Limits (N. Boundary) | Markham Street              | Arterial                    | 0.50           | 2              | 6            | 4             |                   |        |               | \$ 1,316,000  | \$ -          | \$ 607,000             | \$ 554,000            | \$ 538,729                | \$ 728,000               |                  |               | \$ 65,800    | \$ 131,600   | \$ 329,000   | \$ 185,473    | \$ 4,455,602  |                |
| Perris Boulevard              | Markham Street            | 300' N. of Ramona Exwy      | Arterial                    | 0.44           | 2              | 6            | 4             |                   |        |               | \$ 1,158,000  | \$ -          | \$ 534,000             | \$ 488,000            | \$ 474,271                | \$ 641,000               |                  |               | \$ 57,900    | \$ 115,800   | \$ 289,500   | \$ 163,227    | \$ 3,921,698  |                |
| Perris Boulevard              | 300' N. of Ramona Exwy    | Ramona Expressway           | Arterial                    | 0.06           | 4              | 6            | 2             |                   |        |               | \$ 79,000     | \$ -          | \$ 73,000              | \$ 67,000             | \$ -                      | \$ 87,000                |                  |               | \$ 3,950     | \$ 7,900     | \$ 19,750    | \$ 7,900      | \$ 345,500    |                |
| Perris Boulevard              | Ramona Expressway         | Morgan Street               | Arterial                    | 0.50           | 4              | 6            | 2             |                   |        |               | \$ 658,000    | \$ -          | \$ 607,000             | \$ 554,000            | \$ -                      | \$ 728,000               |                  |               | \$ 32,900    | \$ 65,800    | \$ 164,500   | \$ 65,800     | \$ 2,876,000  |                |
| Perris Boulevard              | Morgan Street             | Rider Street                | Arterial                    | 0.50           | 4              | 6            | 2             |                   |        |               | \$ 658,000    | \$ -          | \$ 607,000             | \$ 554,000            | \$ -                      | \$ 728,000               |                  |               | \$ 32,900    | \$ 65,800    | \$ 164,500   | \$ 65,800     | \$ 2,876,000  |                |
| Perris Boulevard              | Rider Street              | Placentia Ave (S. Boundary) | Arterial                    | 0.50           | 4              | 6            | 2             |                   |        |               | \$ 658,000    | \$ -          | \$ 607,000             | \$ 554,000            | \$ -                      | \$ 728,000               |                  |               | \$ 32,900    | \$ 65,800    | \$ 164,500   | \$ 65,800     | \$ 2,876,000  |                |
| Redlands Avenue               | Harley Knox Boulevard     | Markham Street              | Secondary Arterial          | 0.38           | 0              | 4            | 4             |                   |        |               | \$ 1,000,000  | \$ -          | \$ 381,000             | \$ -                  | \$ -                      | \$ 488,000               |                  |               | \$ 50,000    | \$ 100,000   | \$ 250,000   | \$ 100,000    | \$ 2,369,000  |                |
| Redlands Avenue               | Markham Street            | Ramona Expressway           | Secondary Arterial          | 0.50           | 0              | 4            | 4             |                   |        |               | \$ 1,316,000  | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 65,800    | \$ 131,600   | \$ 329,000   | \$ 131,600    | \$ 3,119,000  |                |
| Redlands Avenue               | Ramona Expressway         | Morgan Street               | Secondary Arterial          | 0.50           | 0              | 4            | 4             |                   |        |               | \$ 1,316,000  | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 65,800    | \$ 131,600   | \$ 329,000   | \$ 131,600    | \$ 3,119,000  |                |
| Redlands Avenue               | Morgan Street             | Rider Street                | Secondary Arterial          | 0.50           | 0              | 4            | 4             |                   |        |               | \$ 1,316,000  | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 65,800    | \$ 131,600   | \$ 329,000   | \$ 131,600    | \$ 3,119,000  |                |
| Redlands Avenue               | Rider Street              | Placentia Ave (S. Boundary) | Secondary Arterial          | 0.50           | 0              | 4            | 4             |                   |        |               | \$ 1,316,000  | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 65,800    | \$ 131,600   | \$ 329,000   | \$ 131,600    | \$ 3,119,000  |                |
| N/S STREET SEGMENTS SUB-TOTAL |                           |                             |                             |                |                |              |               |                   |        |               |               | \$ 14,266,000 | \$ -                   | \$ 8,112,000          | \$ 2,771,000              | \$ 1,013,000             | \$ 10,143,000    |               |              | \$ 713,300   | \$ 1,426,600 | \$ 3,566,500  | \$ 1,527,900  | \$ 43,539,300  |
| N/S BRIDGES                   |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  |               |              |              |              |               |               |                |
| Indian Avenue                 | Harley Knox Boulevard     | City Limits (N. Boundary)   | Secondary Arterial          |                | 2              | 4            | 2             |                   | 1      | 100           |               |               |                        |                       |                           |                          |                  | \$ 484,000    |              | \$ 48,400    | \$ 121,000   | \$ 48,400     | \$ 701,800    |                |
| N/S BRIDGES SUB-TOTAL         |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  | \$ 484,000    |              | \$ 48,400    | \$ 121,000   | \$ 48,400     | \$ 701,800    |                |
| N/S TOTAL                     |                           |                             |                             |                |                |              |               |                   |        |               |               | \$ 14,266,000 | \$ -                   | \$ 8,112,000          | \$ 2,771,000              | \$ 1,013,000             | \$ 10,143,000    | \$ -          | \$ 484,000   | \$ 713,300   | \$ 1,475,000 | \$ 3,687,500  | \$ 1,576,300  | \$ 44,241,100  |
| Street Name                   | Segment - From            | Segment - To                | General Plan Classification | Length (miles) | Existing Lanes | Future Lanes | Lane Increase | Inter-change Type | Bridge | Bridge Length | New Lane Cost | Shoulder Cost | Lanscaped Parkway Cost | Lanscaped Median Cost | Right-of-Way (Lanes) Cost | Right-of-Way (Pkwy) Cost | Interchange Cost | Bridge Cost   | MSHCP        | Planning     | Engineering  | Contingency   | Total         |                |
| E/W STREET SEGMENTS           |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  |               |              |              |              |               |               |                |
| Harley Knox Blvd              | I-215 Int. (W. Boundary)  | Patterson Avenue            | Arterial                    | 0.55           | 4              | 6            | 2             | 3                 |        |               | \$ 724,000    | \$ -          | \$ 668,000             | \$ 610,000            | \$ -                      | \$ 1,403,000             |                  |               | \$ 36,200    | \$ 72,400    | \$ 181,000   | \$ 72,400     | \$ 3,767,000  |                |
| Harley Knox Blvd              | Patterson Avenue          | Indian Avenue               | Arterial                    | 1.06           | 2              | 6            | 4             |                   |        |               | \$ 2,790,000  | \$ -          | \$ 1,287,000           | \$ 1,175,000          | \$ 1,589,000              | \$ 2,703,000             |                  |               | \$ 139,500   | \$ 279,000   | \$ 697,500   | \$ 437,900    | \$ 11,097,900 |                |
| Harley Knox Blvd              | Indian Avenue             | Perris Boulevard            | Arterial                    | 0.51           | 2              | 6            | 4             |                   |        |               | \$ 1,342,000  | \$ -          | \$ 619,000             | \$ 565,000            | \$ 902,000                | \$ 1,301,000             |                  |               | \$ 67,100    | \$ 134,200   | \$ 335,500   | \$ 224,400    | \$ 5,490,200  |                |
| Harley Knox Blvd              | Perris Boulevard          | Redlands Avenue             | Arterial                    | 0.53           | 0              | 6            | 6             |                   |        |               | \$ 2,092,000  | \$ -          | \$ 644,000             | \$ 588,000            | \$ 1,876,064              | \$ 1,352,000             |                  |               | \$ 104,600   | \$ 209,200   | \$ 523,000   | \$ 396,806    | \$ 7,785,671  |                |
| Harley Knox Blvd              | Redlands Avenue           | Storm Drain (E. Boundary)   | Arterial                    | 0.25           | 0              | 6            | 6             |                   | 1      | 200           | \$ 987,000    | \$ -          | \$ 304,000             | \$ 277,000            | \$ 884,936                | \$ 638,000               |                  |               | \$ 49,350    | \$ 98,700    | \$ 246,750   | \$ 187,194    | \$ 3,672,929  |                |
| Markham Street                | Indian Avenue             | Perris Boulevard            | Secondary Arterial          | 0.50           | 2              | 4            | 2             |                   |        |               | \$ 658,000    | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 32,900    | \$ 65,800    | \$ 164,500   | \$ 65,800     | \$ 2,132,000  |                |
| Ramona Exwy                   | I-215 Interchange         | Nevada Avenue               | Expressway                  | 0.11           | 4              | 6            | 2             |                   |        |               | \$ 145,000    | \$ 93,000     | \$ 227,000             | \$ 122,000            | \$ 254,222                | \$ 236,000               |                  |               | \$ 7,250     | \$ 14,500    | \$ 36,250    | \$ 39,922     | \$ 1,175,144  |                |
| Ramona Exwy                   | Nevada Avenue             | Webster Avenue              | Expressway                  | 0.25           | 4              | 6            | 2             |                   |        |               | \$ 329,000    | \$ 211,000    | \$ 515,000             | \$ 277,000            | \$ 577,778                | \$ 535,000               |                  |               | \$ 16,450    | \$ 32,900    | \$ 82,250    | \$ 90,678     | \$ 2,667,056  |                |
| Ramona Exwy                   | Perris Boulevard          | Redlands Avenue             | Expressway                  | 0.53           | 4              | 6            | 2             |                   |        |               | \$ 697,000    | \$ 448,000    | \$ 1,091,000           | \$ -                  | \$ 956,718                | \$ 1,135,000             |                  |               | \$ 34,850    | \$ 69,700    | \$ 174,250   | \$ 165,372    | \$ 4,771,890  |                |
| Ramona Exwy                   | Redlands Avenue           | Storm Drain (E. Boundary)   | Expressway                  | 0.25           | 4              | 6            | 2             |                   | 1      | 200           | \$ 329,000    | \$ 211,000    | \$ 515,000             | \$ -                  | \$ 451,282                | \$ 535,000               |                  |               | \$ 16,450    | \$ 32,900    | \$ 82,250    | \$ 78,028     | \$ 2,250,910  |                |
| Morgan Street                 | Indian Avenue             | 600' E. of Indian Avenue    | Secondary Arterial          | 0.11           | 2              | 4            | 2             |                   |        |               | \$ 145,000    | \$ -          | \$ 110,000             | \$ -                  | \$ -                      | \$ 141,000               |                  |               | \$ 7,250     | \$ 14,500    | \$ 36,250    | \$ 14,500     | \$ 468,500    |                |
| Morgan Street                 | 600' E. of Indian Avenue  | Perris Boulevard            | Secondary Arterial          | 0.39           | 0              | 4            | 4             |                   |        |               | \$ 1,026,000  | \$ -          | \$ 391,000             | \$ -                  | \$ -                      | \$ 501,000               |                  |               | \$ 51,300    | \$ 102,600   | \$ 256,500   | \$ 102,600    | \$ 2,431,000  |                |
| Rider Street                  | Indian Avenue             | Perris Boulevard            | Secondary Arterial          | 0.50           | 2              | 4            | 2             |                   |        |               | \$ 658,000    | \$ -          | \$ 502,000             | \$ -                  | \$ -                      | \$ 643,000               |                  |               | \$ 32,900    | \$ 65,800    | \$ 164,500   | \$ 65,800     | \$ 2,132,000  |                |
| Rider Street                  | Perris Boulevard          | Redlands Avenue             | Secondary Arterial          | 0.51           | 3              | 4            | 1             |                   |        |               | \$ 336,000    | \$ -          | \$ 512,000             | \$ -                  | \$ -                      | \$ 655,000               |                  |               | \$ 16,800    | \$ 33,600    | \$ 84,000    | \$ 33,600     | \$ 1,671,000  |                |
| Placentia Avenue              | I-215 Int. (W. Boundary)  | E. Frontage Road            | Arterial                    | 0.19           | 4              | 6            | 2             | 2                 |        |               | \$ 250,000    | \$ -          | \$ 231,000             | \$ 211,000            | \$ -                      | \$ 277,000               |                  |               | \$ 12,500    | \$ 25,000    | \$ 62,500    | \$ 25,000     | \$ 1,094,000  |                |
| Placentia Avenue              | E. Frontage Road          | Indian Avenue               | Arterial                    | 0.25           | 0              | 6            | 6             |                   |        |               | \$ 987,000    | \$ -          | \$ 304,000             | \$ 277,000            | \$ 491,000                | \$ 364,000               |                  |               | \$ 49,350    | \$ 98,700    | \$ 246,750   | \$ 147,800    | \$ 2,965,600  |                |
| Placentia Avenue              | Indian Avenue             | Perris Boulevar             | Arterial                    | 0.50           | 2              | 6            | 4             |                   |        |               | \$ 1,316,000  | \$ -          | \$ 607,000             | \$ 554,000            | \$ 511,656                | \$ 728,000               |                  |               | \$ 65,800    | \$ 131,600   | \$ 329,000   | \$ 182,766    | \$ 4,425,822  |                |
| Placentia Avenue              | Perris Boulevard          | Redlands Avenue             | Arterial                    | 0.51           | 4              | 6            | 2             |                   |        |               | \$ 671,000    | \$ -          | \$ 619,000             | \$ 565,000            | \$ 521,890                | \$ 743,000               |                  |               | \$ 33,550    | \$ 67,100    | \$ 167,750   | \$ 119,289    | \$ 3,507,579  |                |
| Placentia Avenue              | Redlands Avenue           | Storm Drain (E. Boundary)   | Arterial                    | 0.62           | 0              | 6            | 6             |                   | 1      | 300           | \$ 2,448,000  | \$ -          | \$ 753,000             | \$ 687,000            | \$ 634,454                | \$ 903,000               |                  |               | \$ 122,400   | \$ 244,800   | \$ 612,000   | \$ 308,245    | \$ 6,712,899  |                |
| E/W STREET SEGMENTS TOTAL     |                           |                             |                             |                |                |              |               |                   |        |               |               | \$ 17,930,000 | \$ 963,000             | \$ 10,401,000         | \$ 5,908,000              | \$ 9,651,000             | \$ 15,436,000    |               |              | \$ 896,500   | \$ 1,793,000 | \$ 4,482,500  | \$ 2,758,100  | \$ 70,219,100  |
| E/W BRIDGES                   |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  |               |              |              |              |               |               |                |
| Harley Knox Blvd              | Redlands Avenue           | Storm Drain (E. Boundary)   | Arterial                    |                | 0              | 6            | 6             |                   | 1      | 200           |               |               |                        |                       |                           |                          |                  | \$ 2,904,000  |              | \$ 290,000   | \$ 726,000   | \$ 290,000    | \$ 4,210,000  |                |
| Ramona Exwy                   | Redlands Avenue           | Storm Drain (E. Boundary)   | Arterial                    |                | 4              | 6            | 2             |                   | 1      | 300           |               |               |                        |                       |                           |                          |                  | \$ 1,452,000  |              | \$ 145,000   | \$ 363,000   | \$ 145,000    | \$ 2,105,000  |                |
| Placentia Avenue              | Redlands Avenue           | Storm Drain (E. Boundary)   | Arterial                    |                | 0              | 6            | 6             |                   | 1      | 300           |               |               |                        |                       |                           |                          |                  | \$ 4,356,000  |              | \$ 436,000   | \$ 1,089,000 | \$ 436,000    | \$ 6,317,000  |                |
| E/W BRIDGES SUB-TOTAL         |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  | \$ 8,712,000  |              | \$ 871,000   | \$ 2,178,000 | \$ 871,000    | \$ 12,632,000 |                |
| E/W INTERCHANGES              |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  |               |              |              |              |               |               |                |
| Harley Knox Blvd              | I-215 Int. (W. Boundary)  | Patterson Avenue            | Arterial                    |                | 4              | 6            | 2             | 3                 |        |               |               |               |                        |                       |                           |                          | \$ 11,980,000    |               |              | \$ 1,198,000 | \$ 2,995,000 | \$ 1,198,000  | \$ 17,371,000 |                |
| Placentia Avenue              | I-215 Int. (W. Boundary)  | E. Frontage Road            | Arterial                    |                | 4              | 6            | 2             | 2                 |        |               |               |               |                        |                       |                           |                          | \$ -             |               |              | \$ 2,397,000 | \$ 5,993,000 | \$ -          | \$ 8,390,000  |                |
| E/W INTERCHANGES SUB-TOTAL    |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          | \$ 11,980,000    |               |              | \$ 3,595,000 | \$ 8,988,000 | \$ 1,198,000  | \$ 25,761,000 |                |
| E/W TOTAL                     |                           |                             |                             |                |                |              |               |                   |        |               |               | \$ 17,930,000 | \$ 963,000             | \$ 10,401,000         | \$ 5,908,000              | \$ 9,651,000             | \$ 15,436,000    | \$ 11,980,000 | \$ 8,712,000 | \$ 896,500   | \$ 6,259,000 | \$ 15,648,500 | \$ 4,827,100  | \$ 108,612,100 |
| SIGNALS                       |                           |                             |                             |                |                |              |               |                   |        |               |               |               |                        |                       |                           |                          |                  |               |              |              |              |               |               |                |
| 4-Lane Intersections          |                           |                             |                             |                |                |              |               |                   | 4      | \$ 600,000    |               |               |                        |                       |                           |                          |                  |               |              | \$ 60,000    | \$ 150,000   | \$ 60,000     | \$ 870,000    |                |
| 6-Lane Intersections          |                           |                             |                             |                |                |              |               |                   | 11     | \$ 2,200,000  |               |               |                        |                       |                           |                          |                  |               |              | \$ 220,000   | \$ 550,000   | \$ 220,000    | \$ 3,190,000  |                |
| SIGNALS TOTAL                 |                           |                             |                             |                |                |              |               |                   |        | \$ 2,800,000  |               |               |                        |                       |                           |                          |                  |               | \$ 280,000   | \$ 700,000   | \$ 280,000   | \$ 4,060,000  |               |                |
| GRAND TOTAL                   |                           |                             |                             |                |                |              |               |                   |        |               |               | \$ 34,996,000 | \$ 963,000             | \$ 18,513,000         | \$ 8,679,000              | \$ 10,664,000            | \$ 25,579,000    | \$ 11,980,000 | \$ 9,196,000 | \$ 1,609,800 | \$ 8,014,000 | \$ 20,036,000 | \$ 6,683,400  | \$ 156,913,200 |

EXHIBIT N - TUMF FACILITIES ESTIMATED COSTS DETAIL

| Area Plan District | City          | Street Name   | Segment From  | Segment To         | Network         | Length (miles) | Ex. Lns. | Fut. Lns. | Add. Lns. | Topo     | Land Use | Inter-change | Bridge     | RR Xing | New Lane Cost       | ROW Cost            | Interchange Cost | Bridge Cost         | RR Xing Cost | MSHCP            | Planning          | Engineering       | Contingency       | Total Cost          | Maximum TUMF Share  |
|--------------------|---------------|---------------|---------------|--------------------|-----------------|----------------|----------|-----------|-----------|----------|----------|--------------|------------|---------|---------------------|---------------------|------------------|---------------------|--------------|------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Central            | Perris        | Perris        | N. Boundary   | 300' N Ramona      | Backbone        | 0.985          | 2        | 4         | 2         | 1        | 3        |              |            |         | \$ 1,296,000        | \$ 1,013,000        | \$ -             | \$ -                | \$ -         | \$ 65,000        | \$ 130,000        | \$ 324,000        | \$ 231,000        | \$ 3,059,000        | \$ 1,943,000        |
| Central            | Perris        | Perris        | 300' N Ramona | Ramona             | Backbone        | 0.057          | 4        | 4         | 0         | 1        | 3        |              |            |         | \$ -                | \$ -                | \$ -             | \$ -                | \$ -         | \$ -             | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
| Central            | Perris        | Perris        | Ramona        | Placentia          | Backbone        | 1.511          | 4        | 4         | 0         | 1        | 3        |              |            |         | \$ -                | \$ -                | \$ -             | \$ -                | \$ -         | \$ -             | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
| <b>Central</b>     | <b>Perris</b> | <b>Ramona</b> | <b>I-215</b>  | <b>Webster</b>     | <b>Backbone</b> | <b>0.462</b>   | <b>4</b> | <b>6</b>  | <b>2</b>  | <b>1</b> | <b>2</b> |              |            |         | <b>\$ 608,000</b>   | <b>\$ 832,000</b>   | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>  | <b>\$ 30,000</b> | <b>\$ 61,000</b>  | <b>\$ 152,000</b> | <b>\$ 144,000</b> | <b>\$ 1,827,000</b> | <b>\$ 1,827,000</b> |
| <b>Central</b>     | <b>Perris</b> | <b>Ramona</b> | <b>Perris</b> | <b>E. Boundary</b> | <b>Backbone</b> | <b>0.782</b>   | <b>4</b> | <b>6</b>  | <b>2</b>  | <b>1</b> | <b>2</b> |              | <b>300</b> |         | <b>\$ 1,029,000</b> | <b>\$ 1,408,000</b> | <b>\$ -</b>      | <b>\$ 1,452,000</b> | <b>\$ -</b>  | <b>\$ 51,000</b> | <b>\$ 248,000</b> | <b>\$ 620,000</b> | <b>\$ 389,000</b> | <b>\$ 5,197,000</b> | <b>\$ 5,197,000</b> |
| Central            | Mo. Val.      | Indian        | San Michelle  | Harley Knox        | Secondary       |                | 2        | 4         | 2         | 1        | 3        |              | 50         |         | \$ -                | \$ -                | \$ -             | \$ 242,000          | \$ -         | \$ -             | \$ 24,000         | \$ 61,000         | \$ 24,000         | \$ 351,000          | \$ 351,000          |
| Central            | Perris        | Harley Knox   | I-215         | Patterson          | Secondary       | 0.458          | 4        | 4         | 0         | 1        | 2        | 3            |            |         | \$ -                | \$ -                | \$ 11,980,000    | \$ -                | \$ -         | \$ -             | \$ 1,198,000      | \$ 2,995,000      | \$ 1,198,000      | \$ 17,371,000       | \$ 17,371,000       |
| Central            | Perris        | Harley Knox   | Patterson     | Indian             | Secondary       | 0.883          | 2        | 4         | 2         | 1        | 2        |              |            |         | \$ 1,162,000        | \$ 1,589,000        | \$ -             | \$ -                | \$ -         | \$ 58,000        | \$ 116,000        | \$ 291,000        | \$ 275,000        | \$ 3,491,000        | \$ 3,491,000        |
| Central            | Perris        | Harley Knox   | Indian        | Perris             | Secondary       | 0.501          | 2        | 4         | 2         | 1        | 2        |              |            |         | \$ 659,000          | \$ 902,000          | \$ -             | \$ -                | \$ -         | \$ 33,000        | \$ 66,000         | \$ 165,000        | \$ 156,000        | \$ 1,981,000        | \$ 1,981,000        |
| Central            | Perris        | Harley Knox   | Perris        | E. Boundary        | Secondary       | 0.767          | 0        | 4         | 4         | 1        | 2        |              |            |         | \$ 2,019,000        | \$ 2,761,000        | \$ -             | \$ -                | \$ -         | \$ 101,000       | \$ 202,000        | \$ 505,000        | \$ 478,000        | \$ 6,066,000        | \$ 6,066,000        |
| TOTAL              |               |               |               |                    |                 |                |          |           |           |          |          |              |            |         | \$ 6,773,000        | \$ 8,505,000        | \$ 11,980,000    | \$ 1,694,000        | \$ -         | \$ 338,000       | \$ 2,045,000      | \$ 5,113,000      | \$ 2,895,000      | \$ 39,343,000       | \$ 38,227,000       |

Bold items represent RCTC priority corridors  
<sup>1</sup> Interchange Planning and Design Costs only.

EXHIBIT O - DIF FACILITIES ESTIMATED COSTS DETAIL

| Street Name          | Segment From                 | Segment To                   | General Plan Classification | Existing Lanes | Lanes in General Plan | Lanes included in TUMF | Lanes required by City | Segment Length (miles) | Segment Size (lane-miles) | Roadway Cost         | Landscaped Median Cost | Off-Setting Revenue | Net Cost to City     | Cost Allocated to New Development |
|----------------------|------------------------------|------------------------------|-----------------------------|----------------|-----------------------|------------------------|------------------------|------------------------|---------------------------|----------------------|------------------------|---------------------|----------------------|-----------------------------------|
| Indian Avenue        | Harley Knox Boulevard        | 100' N. of Ramona Expressway | Secondary Arterial          | 0              | 4                     |                        | 4                      | 1.01                   | 4.03                      | \$ 2,520,000         | \$ -                   | \$ -                | \$ 2,520,000         | \$ 2,520,000                      |
| Indian Avenue        | 100' N. of Ramona Expressway | Ramona Expressway            | Secondary Arterial          | 4              | 4                     |                        | 0                      | 0.02                   | 0.00                      | \$ -                 | \$ -                   | \$ -                | \$ -                 | \$ -                              |
| Indian Avenue        | Ramona Expressway            | Morgan Street                | Secondary Arterial          | 4              | 4                     |                        | 0                      | 0.56                   | 0.00                      | \$ -                 | \$ -                   | \$ -                | \$ -                 | \$ -                              |
| Indian Avenue        | Morgan Street                | 1300' S. of Morgan Street    | Secondary Arterial          | 4              | 4                     |                        | 0                      | 0.25                   | 0.00                      | \$ -                 | \$ -                   | \$ -                | \$ -                 | \$ -                              |
| Indian Avenue        | 1300' S. of Morgan Street    | Rider Street                 | Secondary Arterial          | 2              | 4                     |                        | 2                      | 0.25                   | 0.50                      | \$ 312,500           | \$ -                   | \$ -                | \$ 312,500           | \$ 312,500                        |
| Indian Avenue        | Rider Street                 | Placentia Avenue             | Secondary Arterial          | 2              | 4                     |                        | 2                      | 0.55                   | 1.09                      | \$ 682,500           | \$ -                   | \$ -                | \$ 682,500           | \$ 682,500                        |
| Perris Boulevard     | City Limits                  | Harley Knox Boulevard        | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.07                   | 0.15                      | \$ 91,875            | \$ 54,331              | \$ -                | \$ 146,206           | \$ 146,206                        |
| Perris Boulevard     | Harley Knox Boulevard        | Markham Street               | Arterial                    | 2              | 6                     | 4                      | 2                      | 0.49                   | 0.99                      | \$ 616,875           | \$ 364,795             | \$ -                | \$ 981,670           | \$ 981,670                        |
| Perris Boulevard     | Markham Street               | 300' N. of Ramona Expressway | Arterial                    | 2              | 6                     | 4                      | 2                      | 0.42                   | 0.83                      | \$ 519,375           | \$ 307,138             | \$ -                | \$ 826,513           | \$ 826,513                        |
| Perris Boulevard     | 300' N. of Ramona Expressway | Ramona Expressway            | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.06                   | 0.11                      | \$ 71,250            | \$ 42,134              | \$ -                | \$ 113,384           | \$ 113,384                        |
| Perris Boulevard     | Ramona Expressway            | Morgan Street                | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.55                   | 1.09                      | \$ 682,500           | \$ 403,603             | \$ -                | \$ 1,086,103         | \$ 1,086,103                      |
| Perris Boulevard     | Morgan Street                | Rider Street                 | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.53                   | 1.05                      | \$ 656,250           | \$ 388,080             | \$ -                | \$ 1,044,330         | \$ 1,044,330                      |
| Perris Boulevard     | Rider Street                 | Placentia Avenue             | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.55                   | 1.09                      | \$ 682,500           | \$ 403,603             | \$ -                | \$ 1,086,103         | \$ 1,086,103                      |
| Redlands Avenue      | Harley Knox Boulevard        | Markham Street               | Secondary Arterial          | 0              | 4                     |                        | 4                      | 0.49                   | 1.97                      | \$ 1,233,750         | \$ -                   | \$ -                | \$ 1,233,750         | \$ 1,233,750                      |
| Redlands Avenue      | Markham Street               | Ramona Expressway            | Secondary Arterial          | 0              | 4                     |                        | 4                      | 0.47                   | 1.89                      | \$ 1,181,250         | \$ -                   | \$ -                | \$ 1,181,250         | \$ 1,181,250                      |
| Redlands Avenue      | Ramona Expressway            | Morgan Street                | Secondary Arterial          | 0              | 4                     |                        | 4                      | 0.54                   | 2.14                      | \$ 1,338,750         | \$ -                   | \$ -                | \$ 1,338,750         | \$ 1,338,750                      |
| Redlands Avenue      | Morgan Street                | Rider Street                 | Secondary Arterial          | 0              | 4                     |                        | 4                      | 0.54                   | 2.14                      | \$ 1,338,750         | \$ -                   | \$ -                | \$ 1,338,750         | \$ 1,338,750                      |
| Redlands Avenue      | Rider Street                 | Placentia Avenue             | Secondary Arterial          | 0              | 4                     |                        | 4                      | 0.55                   | 2.18                      | \$ 1,365,000         | \$ -                   | \$ -                | \$ 1,365,000         | \$ 1,365,000                      |
| Harley Knox Blvd     | I-215 Interchange            | Patterson Avenue             | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.46                   | 0.92                      | \$ 577,500           | \$ 341,510             | \$ -                | \$ 919,010           | \$ 919,010                        |
| Harley Knox Blvd     | Patterson Avenue             | Heacock Avenue               | Arterial                    | 2              | 6                     | 4                      | 2                      | 0.53                   | 1.05                      | \$ 656,250           | \$ 388,080             | \$ -                | \$ 1,044,330         | \$ 1,044,330                      |
| Harley Knox Blvd     | Heacock Avenue               | Indian Avenue                | Arterial                    | 2              | 6                     | 4                      | 2                      | 0.53                   | 1.05                      | \$ 656,250           | \$ 388,080             | \$ -                | \$ 1,044,330         | \$ 1,044,330                      |
| Harley Knox Blvd     | Indian Avenue                | Perris Boulevard             | Arterial                    | 2              | 6                     | 4                      | 2                      | 0.49                   | 0.99                      | \$ 616,875           | \$ 364,795             | \$ -                | \$ 981,670           | \$ 981,670                        |
| Harley Knox Blvd     | Perris Boulevard             | Perris Valley Storm Drain    | Arterial                    | 0              | 6                     | 4                      | 2                      | 0.84                   | 1.68                      | \$ 1,050,000         | \$ 620,928             | \$ -                | \$ 1,670,928         | \$ 1,670,928                      |
| Markham Street       | Indian Avenue                | Perris Boulevard             | Secondary Arterial          | 2              | 4                     |                        | 2                      | 0.49                   | 0.99                      | \$ 616,875           | \$ -                   | \$ -                | \$ 616,875           | \$ 616,875                        |
| Ramona Exwy          | I-215 Interchange            | Nevada Avenue                | Expressway                  |                |                       |                        |                        | 0.15                   | 0.00                      | \$ -                 | \$ 108,662             | \$ -                | \$ 108,662           | \$ 108,662                        |
| Ramona Exwy          | Nevada Avenue                | Webster Avenue               | Expressway                  |                |                       |                        |                        | 0.26                   | 0.00                      | \$ -                 | \$ 194,040             | \$ -                | \$ 194,040           | \$ 194,040                        |
| Morgan Street        | Indian Avenue                | 500' E. of Indian Avenue     | Secondary Arterial          | 2              | 4                     |                        | 2                      | 0.09                   | 0.18                      | \$ 112,500           | \$ -                   | \$ -                | \$ 112,500           | \$ 112,500                        |
| Morgan Street        | 500' E. of Indian Avenue     | Perris Boulevard             | Secondary Arterial          | 0              | 4                     |                        | 4                      | 0.40                   | 1.60                      | \$ 997,500           | \$ -                   | \$ -                | \$ 997,500           | \$ 997,500                        |
| Rider Street         | Indian Avenue                | Perris Boulevard             | Secondary Arterial          | 2              | 4                     |                        | 2                      | 0.49                   | 0.99                      | \$ 616,875           | \$ -                   | \$ -                | \$ 616,875           | \$ 616,875                        |
| Rider Street         | Perris Boulevard             | Redlands Avenue              | Secondary Arterial          | 3              | 4                     |                        | 1                      | 0.52                   | 0.52                      | \$ 325,000           | \$ -                   | \$ -                | \$ 325,000           | \$ 325,000                        |
| Placentia Avenue     | I-215 Interchange            | E. Frontage Road             | Arterial                    | 6              | 6                     | 4                      | 0                      | 0.11                   | 0.00                      | \$ -                 | \$ -                   | \$ -                | \$ -                 | \$ -                              |
| Placentia Avenue     | E. Frontage Road             | Indian Avenue                | Arterial                    | 0              | 6                     | 4                      | 2                      | 0.26                   | 0.53                      | \$ 328,125           | \$ 194,040             | \$ -                | \$ 522,165           | \$ 522,165                        |
| Placentia Avenue     | Indian Avenue                | Perris Boulevard             | Arterial                    | 2              | 6                     | 4                      | 2                      | 0.49                   | 0.99                      | \$ 616,875           | \$ 364,795             | \$ -                | \$ 981,670           | \$ 981,670                        |
| Placentia Avenue     | Perris Boulevard             | Redlands Avenue              | Arterial                    | 4              | 6                     | 4                      | 2                      | 0.53                   | 1.05                      | \$ 656,250           | \$ 388,080             | \$ -                | \$ 1,044,330         | \$ 1,044,330                      |
| Placentia Avenue     | Redlands Avenue              | Wilson Avenue                | Arterial                    | 0              | 6                     | 4                      | 2                      | 0.26                   | 0.53                      | \$ 328,125           | \$ 194,040             | \$ -                | \$ 522,165           | \$ 522,165                        |
| Placentia Avenue     | Wilson Avenue                | Murrieta Road                | Arterial                    | 0              | 6                     | 4                      | 2                      | 0.26                   | 0.53                      | \$ 328,125           | \$ 194,040             | \$ -                | \$ 522,165           | \$ 522,165                        |
| Placentia Avenue     | Murrieta Road                | Perris Valley Storm Drain    | Arterial                    | 0              | 6                     | 4                      | 2                      | 0.12                   | 0.24                      | \$ 150,000           | \$ 88,704              | \$ -                | \$ 238,704           | \$ 238,704                        |
| <b>Signals</b>       |                              |                              |                             |                |                       |                        |                        |                        |                           |                      |                        |                     |                      |                                   |
| 4-Lane Intersections |                              |                              |                             |                |                       |                        |                        |                        | 4                         | \$ 600,000           | \$ -                   | \$ -                | \$ 600,000           | \$ 600,000                        |
| 6-Lane Intersections |                              |                              |                             |                |                       |                        |                        |                        | 11                        | \$ 2,200,000         | \$ -                   | \$ -                | \$ 2,200,000         | \$ 2,200,000                      |
|                      |                              |                              |                             |                |                       |                        |                        |                        |                           | <b>\$ 24,726,250</b> | <b>\$ 5,793,480</b>    | <b>\$ -</b>         | <b>\$ 30,519,730</b> | <b>\$ 30,519,730</b>              |





EXHIBIT Q - DISTRICT REVENUE DETAIL

Approved Projects in Process

| Project Name                   | NPRBBD Land Use Classification | Acres |  | Area Factor | TUMF High-Cube SF* | SF or DU  | Project Completion (%) | June 30, 2009 Revenue | Project Completion (%) | June 30, 2010 Revenue | Project Completion (%) | June 30, 2011 Revenue |
|--------------------------------|--------------------------------|-------|--|-------------|--------------------|-----------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| OMP Distribution Center        | Industrial                     | 22.4  |  | 47%         | 263,318            | 463,824   | 20%                    | \$420,465             | 40%                    | \$894,646             | 40%                    | \$1,218,210           |
| Perris Ridge Commerce Center   | Industrial                     | 104.7 |  | 42%         | 615,478            | 1,931,160 | 20%                    | 1,573,673             | 40%                    | 3,272,904             | 40%                    | 4,620,081             |
| Perris Logistics Center        | Industrial                     | 36.6  |  | 44%         | 319,419            | 697,578   | 20%                    | 604,177               | 40%                    | 1,273,514             | 40%                    | 1,760,145             |
| Intex                          | Industrial                     | 82.2  |  | 49%         | 570,480            | 1,743,666 | 20%                    | 1,426,318             | 40%                    | 2,969,014             | 40%                    | 4,185,395             |
| Perris Distribution Center-SOW | Industrial                     | 78.4  |  | 49%         | 556,822            | 1,686,760 | 20%                    | 1,381,594             | 40%                    | 2,876,781             | 40%                    | 4,053,464             |
| Rados Distribution Center      | Industrial                     | 54.4  |  | 52%         | 449,953            | 1,241,470 | 20%                    | 1,031,632             | 40%                    | 2,155,055             | 40%                    | 3,021,104             |
| Subtotal                       |                                |       |  |             |                    |           |                        | \$6,437,859           |                        | \$13,441,914          |                        | \$18,858,399          |

Projected Development

| Land Use Plan           | NPRBBD Land Use Classification | Acres | Build-Out Acre (85%) | Area Factor | SF or DU  | Project Completion (%) | June 30, 2009 Revenue | Project Completion (%) | June 30, 2010 Revenue | Project Completion (%) | June 30, 2011 Revenue | Project Completion (%) | June 30, 2012 Revenue | Project Completion (%) | June 30, 2013 Revenue |
|-------------------------|--------------------------------|-------|----------------------|-------------|-----------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| R-20,000                | Single Family Residential      | 0.0   | 0.0                  |             | 0         | 100%                   | \$0                   |                        | \$0                   |                        | \$0                   |                        | \$0                   |                        | \$0                   |
| R-6,000                 | Single Family Residential      | 0.3   | 0.3                  |             | 2         | 100%                   | 28,142                |                        | 0                     |                        | 0                     |                        | 0                     |                        | 0                     |
| CC - Comm. (50%)        | Retail                         | 106.8 | 90.8                 | 25%         | 989,000   | 10%                    | 1,332,974             | 10%                    | 1,624,729             | 20%                    | 3,594,422             | 25%                    | 4,493,027             | 35%                    | 6,290,238             |
| CC - Office (25%)       | Class "A" Office               | 53.4  | 45.4                 | 35%         | 692,000   | 10%                    | 392,918               | 10%                    | 392,918               | 20%                    | 1,027,205             | 25%                    | 1,284,006             | 35%                    | 1,797,608             |
| CC - Service (25%)      | Service                        | 53.4  | 45.4                 | 35%         | 692,000   | 10%                    | 636,502               | 10%                    | 695,322               | 20%                    | 1,632,013             | 25%                    | 2,040,016             | 35%                    | 2,856,022             |
| BP - Office (40%)       | Class "A" Office               | 156.3 | 132.9                | 35%         | 2,026,000 | 10%                    | 1,150,363             | 10%                    | 1,150,363             | 20%                    | 3,007,394             | 25%                    | 3,759,243             | 35%                    | 5,262,940             |
| BP - Service (20%)      | Service                        | 78.2  | 66.5                 | 35%         | 1,013,000 | 10%                    | 931,757               | 10%                    | 1,017,862             | 20%                    | 2,389,059             | 25%                    | 2,986,324             | 35%                    | 4,180,854             |
| BP - Ind. (40%)         | Industrial                     | 156.3 | 132.9                | 45%         | 2,604,000 | 10%                    | 1,387,411             | 10%                    | 1,520,215             | 20%                    | 3,948,706             | 25%                    | 4,935,882             | 35%                    | 6,910,235             |
| LI - Hi-Cube (60%)*     | Industrial                     | 535.6 | 455.3                | 45%         | 8,924,000 | 10%                    | 3,756,361             | 10%                    | 3,934,770             | 20%                    | 10,982,231            | 25%                    | 13,727,789            | 35%                    | 19,218,905            |
| LI - Other (40%)        | Industrial                     | 357.1 | 303.5                | 45%         | 5,950,000 | 10%                    | 3,170,160             | 10%                    | 3,473,610             | 20%                    | 9,022,580             | 25%                    | 11,278,225            | 35%                    | 15,789,515            |
| GI                      | Industrial                     | 308.5 | 262.2                | 45%         | 5,140,000 | 10%                    | 2,738,592             | 10%                    | 3,000,732             | 20%                    | 7,794,296             | 25%                    | 9,742,870             | 35%                    | 13,640,018            |
| CC- Professional Office | Class "A" Office               | 114.8 | 97.6                 | 35%         | 1,488,000 | 10%                    | 844,886               | 10%                    | 844,886               | 20%                    | 2,208,787             | 25%                    | 2,760,984             | 35%                    | 3,865,378             |
| Subtotal                |                                |       |                      |             |           |                        | \$16,370,067          |                        | \$17,655,407          |                        | \$45,606,693          |                        | \$57,008,366          |                        | \$79,811,713          |

\* High-Cube Warehouse discount per Section 5.8 of TUMF Fee Calculation Handbook. Assumes average size of 1,000,000 SF per high-cube warehouse or distribution center.

Total Revenue \$255,190,418

## **EXHIBIT R – LEGAL DESCRIPTION**

### **NORTH PERRIS ROAD & BRIDGE BENEFIT DISTRICT LEGAL DESCRIPTION**

All of that certain real property in the City of Perris, County of Riverside, State of California described as follows:

**COMMENCING** at the northwest corner of Section 36, Township 3 South, Range 4 West, San Bernardino Meridian;

Thence southerly along the westerly line of said Section 36 to the **TRUE POINT OF BEGINNING**, said point being on a line parallel with and distant northerly 108.00 feet, measured at right angle, from the southerly line of the north half of the northwest quarter of said Section 36, said point also being the northwesterly corner of that certain parcel of land granted to The Randy and Norma Zimmer Trust, U/D/T 5/21/02 by Individual Grant Deed recorded November 25, 2002 as Document No. 2002-698124, Official Records of Riverside County, California;

Thence easterly along said parallel line and along the northerly line of said parcel of land to the northeasterly corner thereof;

Thence southeasterly along the easterly line of said parcel of land to said southerly line of the north half of the northwest quarter of Section 36, said line also being the northerly line of Parcel Map No. 8698 as shown by map on file in Book 37 of Parcel Maps at Page 90 thereof, Records of Riverside County, California;

Thence easterly along said southerly line and along said northerly line to the northeasterly corner of said Parcel Map No. 8698;

Thence southeasterly along the northeasterly line of said parcel map to the easterly line of said northwest quarter of Section 36;

Thence southerly along said easterly line to the northwest corner of the southeast quarter of said Section 36;

Thence easterly along the northerly line of said southeast quarter to a point on the northerly prolongation of the easterly line of that certain parcel of land granted to Philip H. Arnoff and Debra E. Arnoff by Grant Deed recorded December 31, 2003 as Document No. 2003-1019151, Official Records of Riverside County, California;

Thence southerly and easterly along the boundary line of said parcel of land to a point on the northwesterly prolongation of the easterly line of Parcel 2 of Record of Survey on file in Book 54 at Page 21 of Records of Survey, Records of Riverside County, California;

Thence southeasterly along said prolongation and along the easterly lines of Parcels 2 and 4 of said Record of Survey and along the southeasterly prolongation thereof to the easterly line of the southwest quarter of the southeast quarter of said Section 36;

## **EXHIBIT R – LEGAL DESCRIPTION (Continued)**

Thence southerly along said easterly line to the southerly line of said Section 36;

Thence easterly along said southerly line and along the southerly line of Section 31, Township 3 South, Range 3 West, San Bernardino Meridian to the northwest corner of the northeast quarter of Section 6, Township 4 South, Range 3 West, San Bernardino Meridian;

Thence southerly along the westerly line of said northeast quarter to the southerly line of the Perris Valley Storm Drain as conveyed to Riverside County Flood Control and Water Conservation District by deeds recorded December 19, 1952 as Instrument No.54378 and 54364, Official Records of Riverside County, California;

Thence easterly along said southerly line to the westerly line of Section 5, Township 4 South, Range 3 West, San Bernardino Meridian;

Thence southerly along said westerly line to a line parallel with and distant southerly 140.00 feet, measured at a right angle, from the northerly line of said Section 5;

Thence easterly along said parallel line to the westerly line of the Perris Valley Storm Drain as conveyed to Riverside County Flood Control and Water Conservation District;

Thence southerly and southeasterly along said westerly line to the easterly prolongation of the southerly right-of-way of Placentia Avenue;

Thence westerly along said prolongation and along said southerly right-of-way to the easterly right-of-way of Interstate 215;

Thence northwesterly along said easterly right-of-way to a point on said southerly line of the north half of the northwest quarter of Section 36, Township 3 South, Range 4 West, San Bernardino Meridian, also being the southwesterly corner of that certain parcel of land, described as Parcel 3, granted to Shannon Salazar, as Co-Trustee of the Armstrong Family Trust dated May 10, 1994 and the first Amendment dated August 1, 1994 by Grant Deed recorded November 13, 1996 as Instrument No. 435127, Official Records of Riverside County, California;

Thence easterly along the southerly line of said Parcel 3 to the southwesterly corner thereof;

Thence northwesterly along the easterly line of said Parcel 3 to said line parallel with and distant northerly 108.00 feet, measured at a right angle, from the southerly line of the north half of the northwest quarter of Section 36;

Thence easterly along said parallel line to said westerly line of Section 36 and the **TRUE POINT OF BEGINNING.**



# CITY OF PERRIS

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM

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FISCAL YEAR 2023-2024



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CAPITAL PROJECTS  
FINANCIAL SUMMARY

CAPITAL PROJECTS  
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FACILITIES

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**City of Perris**  
**Capital Project Listing**

Prepared on June 30, 2024

**Streets (Includes Sidewalks, Medians, Bridges)**

|                                                                  | Prior Year<br>Carryover<br>July 1, 2024 | Approved<br>Mid-Year Amend<br>2024-2025 | Proposed<br>Mid-Year Amend<br>2024-2025 | Total<br>2024-2025<br>Budget |
|------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|------------------------------|
| S002 Annual Slurry Seal Program                                  | 4,163,094                               |                                         | 900,000                                 | 5,063,094                    |
| S004 Annual Street Striping & Signage Program                    | 245,765                                 |                                         | 200,000                                 | 445,765                      |
| S005 Case Road Bridges                                           | 1,426,424                               |                                         |                                         | 1,426,424                    |
| S007 D Street Renovation                                         | 3,541,860                               |                                         | 650,000                                 | 4,191,860                    |
| S014 Goetz Road Intersection                                     | 4,711,635                               |                                         |                                         | 4,711,635                    |
| S022 Placentia Interchange                                       | 22,870                                  |                                         | (22,870)                                | (0)                          |
| S023 Placentia/I-215 Extension                                   | 207,139                                 |                                         | (207,139)                               | -                            |
| S034 Ethanac Road                                                | 1,755,549                               |                                         |                                         | 1,755,549                    |
| S036 Annual Pothole Repair Program                               | 2,083,277                               |                                         | 1,925,000                               | 4,008,277                    |
| S056 Signal/Street Improvements at Wilson & Orange               | 686,761                                 |                                         |                                         | 686,761                      |
| S057 Mountain Ave Resurfacing & Sewer Project                    | 399,101                                 |                                         |                                         | 399,101                      |
| S060 4th Street Improvements                                     | 376,657                                 |                                         |                                         | 376,657                      |
| S075 Flood Control Slurry Seal / Grind & Overlay                 | 3,504,230                               |                                         |                                         | 3,504,230                    |
| S076 Nuevo Bridge Widening & Road Improvements                   | 303,497                                 |                                         | (303,497)                               | -                            |
| S089 Redlands Blvd Widening - Ramona to Rider                    | 2,433,066                               |                                         |                                         | 2,433,066                    |
| S092 Miscellaneous Bridge Repair                                 | 435,767                                 |                                         |                                         | 435,767                      |
| S093 Ramona Expressway Webster to I-215                          | 296,301                                 |                                         | (296,301)                               | -                            |
| S094 Unpaved Streets & Alleys                                    | 1,130,286                               |                                         |                                         | 1,130,286                    |
| S095 Harley Knox Interchange                                     | 55,006,766                              |                                         |                                         | 55,006,766                   |
| S097 Ramona Expressway Miscellaneous Widening                    | 965,302                                 |                                         |                                         | 965,302                      |
| S098 Skylark Pavement Rehab (Tr. 32428)                          | 146,095                                 |                                         |                                         | 146,095                      |
| S099 Ramona Expressway Pavement Rehabilitation                   | 7,540,052                               |                                         | 5,000,000                               | 12,540,052                   |
| S100 Annual I-215 Maintenance                                    | 50,000                                  |                                         |                                         | 50,000                       |
| S102 Citywide Pavement Rehab                                     | (281)                                   |                                         | 281                                     | -                            |
| S105 A Street Widening Project                                   | 1,745,161                               |                                         |                                         | 1,745,161                    |
| S114 Perris Blvd Landscaping between 4th & I-215                 | 993,296                                 |                                         |                                         | 993,296                      |
| S116 Perris Blvd Corridor Safety Improvements                    | 168,080                                 |                                         | (168,080)                               | -                            |
| S117 Citywide Safety Improvements                                | 1,367,508                               |                                         |                                         | 1,367,508                    |
| S118 Harley Knox Blvd Landscaping between Perris Blvd & Redlands | 350,000                                 |                                         |                                         | 350,000                      |
| S119 Ethanac Road Lighting - Murrieta to I-215                   | 1,500,000                               |                                         |                                         | 1,500,000                    |
| S120 Perris Blvd Widening Phase II - 4th to 11th                 | 2,699,877                               |                                         |                                         | 2,699,877                    |
| S122 Citywide Sidewalk Improvements                              | 203,417                                 |                                         | 250,000                                 | 453,417                      |
| S123 City Sidewalk Improvements                                  | 580,296                                 |                                         | (580,296)                               | -                            |
| S124 Ramona Expressway Median Mitigation                         | 140,868                                 |                                         | (140,868)                               | -                            |
| S125 A Street Nuevo                                              | 69,409                                  |                                         | (69,409)                                | -                            |
| S126 Western Way                                                 | 3,519,746                               |                                         |                                         | 3,519,746                    |
| S127 D Street Landscaping & Improvements                         | 163,003                                 |                                         |                                         | 163,003                      |
| S128 San Jacinto Ave Connection                                  | 315,899                                 |                                         | 500,000                                 | 815,899                      |
| S129 Citywide Pedestrian Improvements 20/21                      | 401,809                                 |                                         | (401,809)                               | -                            |
| S130 Morgan Park Phase 2.1 Connector                             | 898,406                                 |                                         | -                                       | 898,406                      |
| S131 G.E.A.R.                                                    | 24,384                                  |                                         |                                         | 24,384                       |
| S132 Old Nuevo Road Sidewalk & Streetlights                      | 236,402                                 |                                         | (236,402)                               | -                            |
| S133 Senior Center Parking Lot                                   | 81,408                                  |                                         | (81,408)                                | -                            |
| S134 Ramona Expressway Landscaping (Center to Rider)             | 102,249                                 |                                         | 650,000                                 | 752,249                      |
| S135 Frontage Rd (Near Plaza De Perris)                          | (36)                                    |                                         | 36                                      | -                            |
| S136 Nuevo Road Landscape                                        | 2,071,862                               |                                         | 500,000                                 | 2,571,862                    |
| S137 Redlands ATP                                                | 2,141,620                               |                                         | 500,000                                 | 2,641,620                    |
| S138 Harley Knox / Indian                                        | 500,000                                 |                                         |                                         | 500,000                      |
| S139 Ethanac Road Bridge (Over San Jacinto Channel)              | 1,497,237                               |                                         |                                         | 1,497,237                    |
| S140 Ramona Expressway Crosswalk Improvements                    | 533,845                                 |                                         |                                         | 533,845                      |
| S141 Ellis/Evans Interchange Improvements                        | 1,337,163                               |                                         |                                         | 1,337,163                    |
| S142 Perris Blvd Screening Project                               | 55,019                                  |                                         | (55,019)                                | -                            |
| S143 Various Right-of-Way Irrigation & Landscaping               | 50,885                                  |                                         | 100,000                                 | 150,885                      |
| S144 Downtown Streetlights                                       | 800,000                                 |                                         |                                         | 800,000                      |
| S145 2022 Landscape Project                                      | (474)                                   |                                         |                                         | (474)                        |
| S146 A Street Corridor Safety Improvement                        | 427,720                                 |                                         | 2,474,270                               | 2,901,990                    |
| S147 G.E.A.R. III                                                | 204,841                                 |                                         |                                         | 204,841                      |
| S148 Perris Railway Museum Track Extension & Rehab               | 9,000,000                               |                                         |                                         | 9,000,000                    |
| S149 Ongoing Landscape Maintenance                               | 661,000                                 |                                         | 426,000                                 | 1,087,000                    |
| S150 LMD Maintenance                                             | -                                       |                                         | 276,138                                 | 276,138                      |
| S151 San Jacinto Ave/D St. Intersection Rehabilitation           | -                                       |                                         |                                         | -                            |
| S152 Patriot Park Off-site Improvements                          | -                                       |                                         |                                         | -                            |
| <b>Streets - Total</b>                                           | <b>126,273,113</b>                      | <b>-</b>                                | <b>11,788,627</b>                       | <b>138,061,739</b>           |

**Traffic Signals**

|                                             |         |  |         |         |
|---------------------------------------------|---------|--|---------|---------|
| T009 Traffic Studies & Reports              | 1,102   |  | 250,000 | 251,102 |
| T010 Citywide Traffic Signal Battery Backup | 102,548 |  |         | 102,548 |
| T012 Traffic Signal - Rider / Avalon        | 387,419 |  |         | 387,419 |
| T017 Traffic Signal at Mapes / Trumble      | 288,249 |  |         | 288,249 |

|                                |                                                        |                  |           |                  |                   |
|--------------------------------|--------------------------------------------------------|------------------|-----------|------------------|-------------------|
| T027                           | Ethanac Road/Case Rd Signal Modification               | 223,011          |           |                  | 223,011           |
| T028                           | Ramona Expressway/Evans Road Signal Modification       | 225,123          |           |                  | 225,123           |
| T029                           | Redlands Ave/Jarvis St Signal                          | 453,919          |           |                  | 453,919           |
| T030                           | Redlands Ave/Citrus Ave Signal                         | 454,370          |           |                  | 454,370           |
| T031                           | Orange Ave/Perris Blvd Signal Modification             | 500,000          |           |                  | 500,000           |
| T032                           | Traffic Signal & Road Safety Improvements              | 5,141,102        |           |                  | 5,141,102         |
| T033                           | Traffic Signal - Perris Highschool Mid-Block Crossings | 344,580          | 1,000,000 |                  | 1,344,580         |
| T034                           | Speed Limit Signage                                    | 20,000           |           |                  | 20,000            |
| T035                           | D Street Traffic Signal/Intersection                   | 1,600,000        |           |                  | 1,600,000         |
| T036                           | Traffic Singal - Evans Rd/Whispering Wood Ln           | -                | 600,000   |                  | 600,000           |
| T037                           | Traffic Signal - Fire Station # 90                     | -                | 600,000   |                  | 600,000           |
| <b>Traffic Signals - Total</b> |                                                        | <b>9,741,423</b> | <b>-</b>  | <b>2,450,000</b> | <b>12,191,423</b> |

#### **Facilities**

|                           |                                                 |                   |           |                  |                   |
|---------------------------|-------------------------------------------------|-------------------|-----------|------------------|-------------------|
| F015                      | City Building Improvements                      | 675,959           |           |                  | 675,959           |
| F022                      | Perris Theater Restoration                      | 1,203,688         |           |                  | 1,203,688         |
| F025                      | Ceasar Chavez Library                           | 100,134           | 1,650,000 |                  | 1,750,134         |
| F034                      | Triple Crown Wall                               | 50                |           |                  | 50                |
| F035                      | City ADA Improvements                           | 165,980           | 250,000   |                  | 415,980           |
| F036                      | Senior Center Renovation PH III                 | 58,671            | (58,671)  |                  | -                 |
| F038                      | Library Property Expansion                      | 364               |           |                  | 364               |
| F049                      | Skills Training Center                          | 4,417,980         |           |                  | 4,417,980         |
| F050                      | Frontier Downtown Parking Lot                   | 983               |           |                  | 983               |
| F052                      | City Hall EV Charging Stations                  | 160,000           | 150,000   |                  | 310,000           |
| F055                      | Civic Center Circulation & Parking Improvements | 237,548           |           |                  | 237,548           |
| F057                      | Annual City Building Maintenance                | 133,672           | 450,000   |                  | 583,672           |
| F059                      | Campus Signs                                    | 45,550            |           |                  | 45,550            |
| F060                      | Senior Center Tenant Improvements               | 575,000           |           |                  | 575,000           |
| F061                      | International Language Monument Sign            | 20,042            | (20,042)  |                  | -                 |
| F062                      | Early Childhood Classroom                       | 1,108,585         |           |                  | 1,108,585         |
| F063                      | Ramona Expressway Wall/Camper Resort of America | 99,365            | (99,365)  |                  | -                 |
| F064                      | 101 N D Street New Economic Office Renovation   | 213               |           |                  | 213               |
| F065                      | Fire Station #90 & # 101 Building Improvements  | 97,812            |           |                  | 97,812            |
| F066                      | 135 N D Street Building Improvements            | 63,612            |           |                  | 63,612            |
| F067                      | 227 N. D Street Renovation                      | 124,723           |           |                  | 124,723           |
| F068                      | 11 S. D Street I.T. Relocation                  | 39,650            |           |                  | 39,650            |
| F069                      | Indian School Monument Sign                     | 93                | (93)      |                  | -                 |
| F070                      | 11 S D Street Renovation                        | 1,833,785         |           |                  | 1,833,785         |
| F071                      | Bank of Perris                                  | -                 | 200,000   |                  | 200,000           |
| F072                      | Bob Glass Gym Renovation                        | 2,350,000         |           |                  | 2,350,000         |
| F073                      | Cesar Chavez Sculpture Project                  | 166,738           |           |                  | 166,738           |
| F074                      | Senior Center Renovation 2024                   | 2,000,000         |           |                  | 2,000,000         |
| F075                      | Downtown Parking Lot Improvement                | -                 | 1,500,000 |                  | 1,500,000         |
| F076                      | Public Works Parking Lot Improvement            | -                 | 1,000,000 |                  | 1,000,000         |
| F077                      | Design for New Fire Station 111                 | -                 | 1,000,000 |                  | 1,000,000         |
| F078                      | Infrastructure Fiber from EOC to Public Works   | -                 | 400,000   |                  | 400,000           |
| F079                      | Trash Enclosures                                | -                 | 200,000   |                  | 200,000           |
| <b>Facilities - Total</b> |                                                 | <b>15,680,197</b> | <b>-</b>  | <b>6,621,829</b> | <b>21,727,026</b> |

#### **Housing Projects**

|                                 |          |          |          |          |
|---------------------------------|----------|----------|----------|----------|
| <b>Housing Projects - Total</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
|---------------------------------|----------|----------|----------|----------|

#### **Parks & Recreation**

|      |                                                     |           |           |  |           |
|------|-----------------------------------------------------|-----------|-----------|--|-----------|
| P029 | San Jacinto River Trail                             | 377,359   |           |  | 377,359   |
| P034 | Enchanted Heights Park                              | 76,091    |           |  | 76,091    |
| P036 | Morgan Street Park                                  | (1,339)   |           |  | (1,339)   |
| P039 | Patriot Park Field Upgrade                          | 5,000     |           |  | 5,000     |
| P040 | Perris Valley Storm Channel Trail Phs II            | 5,421,359 |           |  | 5,421,359 |
| P041 | Metz Park Improvements                              | 100,000   |           |  | 100,000   |
| P043 | Copper Creek Park - Park Improvements               | 206,826   |           |  | 206,826   |
| P044 | Parks & Recreation Master Plan                      | 64,001    |           |  | 64,001    |
| P045 | Banta Beatty Park                                   | 1,314,568 |           |  | 1,314,568 |
| P046 | Annual Park Maintenance                             | 100,000   |           |  | 100,000   |
| P048 | Mercado Park Improvements                           | 257,571   |           |  | 257,571   |
| P049 | GEAR Bike Expansion II                              | 7,902     |           |  | 7,902     |
| P050 | Rotary Park                                         | 78,525    |           |  | 78,525    |
| P051 | Foss Field Park Improvements                        | 119,635   |           |  | 119,635   |
| P053 | Paragon Park                                        | 1,051,103 |           |  | 1,051,103 |
| P054 | Perris Green City Farm Enhancement (Urabn Greening) | 59,230    |           |  | 59,230    |
| P055 | Green Valley Park                                   | 690,239   |           |  | 690,239   |
| P056 | Morgan Park Phase 2.1                               | 2,832,401 | 500,000   |  | 3,332,401 |
| P057 | Copper Creek Park Renovation Phase 2                | 5,106,474 |           |  | 5,106,474 |
| P058 | Foss Field Park Expansion & Renovation              | 8,024,670 |           |  | 8,024,670 |
| P059 | Citywide Park ADA Improvements                      | 50,000    |           |  | 50,000    |
| P060 | Rotary Park Lighting                                | 650,000   |           |  | 650,000   |
| P061 | Linear Trail East                                   | 120,000   |           |  | 120,000   |
| P062 | Liberty Park Improvements                           | 200,000   | (200,000) |  | -         |

|                                       |                                      |                   |          |                  |                   |
|---------------------------------------|--------------------------------------|-------------------|----------|------------------|-------------------|
| P063                                  | Enchanted Hills Park Wall/Fencing    | -                 |          | 125,000          | 125,000           |
| P064                                  | Paragon Park DG Walk/Landscape Trail | -                 |          | 550,000          | 550,000           |
| P065                                  | Citywide Park Lighting Upgrades      | -                 |          | 350,000          | 350,000           |
| <b>Parks &amp; Recreation - Total</b> |                                      | <b>26,911,615</b> | <b>-</b> | <b>1,325,000</b> | <b>28,236,615</b> |

#### **Storm Drain**

|                            |                                                |                   |          |                  |                   |
|----------------------------|------------------------------------------------|-------------------|----------|------------------|-------------------|
| D006                       | Northern Perris Infra Flood Control Facilities | -                 |          |                  | -                 |
| D011                       | san Jacinto Avenue / PVSD Crossing             | 1,448,841         |          |                  | 1,448,841         |
| D012                       | Line K                                         | 798,944           |          | 700,000          | 1,498,944         |
| D015                       | Miscellaneous Flood Control Improvements       | 139,603           |          | 400,000          | 539,603           |
| D016                       | Line E                                         | 7,203,389         |          |                  | 7,203,389         |
| D017                       | Perris Blvd/Nuevo Rd Drainage Improvements     | 460,579           |          | 1,200,000        | 1,660,579         |
| <b>Storm Drain - Total</b> |                                                | <b>10,051,356</b> | <b>-</b> | <b>2,300,000</b> | <b>12,351,356</b> |

#### **Sewer Projects**

|                               |                               |                |          |          |                |
|-------------------------------|-------------------------------|----------------|----------|----------|----------------|
| W012                          | City Sewer Project            | 75,617         |          |          | 75,617         |
| W013                          | EMWD Water & Sewer Transition | 247,300        |          |          | 247,300        |
| <b>Water Services - Total</b> |                               | <b>322,917</b> | <b>-</b> | <b>-</b> | <b>322,917</b> |

|                                           |                    |          |                   |                    |
|-------------------------------------------|--------------------|----------|-------------------|--------------------|
| <b>CAPITAL IMPROVEMENT PROJECTS TOTAL</b> | <b>188,980,621</b> | <b>-</b> | <b>24,485,456</b> | <b>212,891,076</b> |
|-------------------------------------------|--------------------|----------|-------------------|--------------------|

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

| Code                                         | Fund #                 | Name of Project                                 | Page |
|----------------------------------------------|------------------------|-------------------------------------------------|------|
| <b><u>"Storm Drain" Projects</u></b>         |                        |                                                 |      |
| D006                                         | 160                    | NORTH PERRIS INFRASTRUCTURE FLOOD FACILITIES    | D-6  |
| D011                                         | 157/160                | SAN JACINTO AVENUE / PVSD CROSSING              | D-11 |
| D012                                         | 160                    | LINE K                                          | D-12 |
| D015                                         | 130/163                | MISCELLANEOUS FLOOD CONTROL IMPROVEMENTS        | D-15 |
| D016                                         | 157/160                | LINE E                                          | D-16 |
| D017                                         | 160/163                | PERRIS BLVD/NUEVO RD DRAINAGE IMPROVEMENTS      | D-17 |
| <b><u>"Facilities" Projects</u></b>          |                        |                                                 |      |
| F015                                         | 154/163                | CITY BUILDING IMPROVEMENTS                      | F-15 |
| F022                                         | 700/750/165            | PERRIS THEATER RESTORATION                      | F-22 |
| F025                                         | 154/163                | CEASAR CHAVEZ LIBRARY                           | F-25 |
| F034                                         | 154/165                | TRIPLE CROWN COMMUNITY WALL                     | F-34 |
| F035                                         | 154/163                | CITY ADA IMPROVEMENTS                           | F-35 |
| F036                                         | 152/163                | SENIOR CENTER RENOVATION PH III                 | F-36 |
| F038                                         | 163                    | LIBRARY PROPERTY EXPANSION                      | F-38 |
| F049                                         | 120/120287/154/157/165 | SKILLS TRAINING CENTER                          | F-49 |
| F050                                         | 163                    | FRONTIER DOWNTOWN PARKING LOT                   | F-50 |
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**City of Perris**  
**Capital Improvement Projects**  
**Summary**

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

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# STORM DRAIN

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# 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:** (1,416,065)  
**Total Project Costs:** 83,935  
**Available Funds:** -

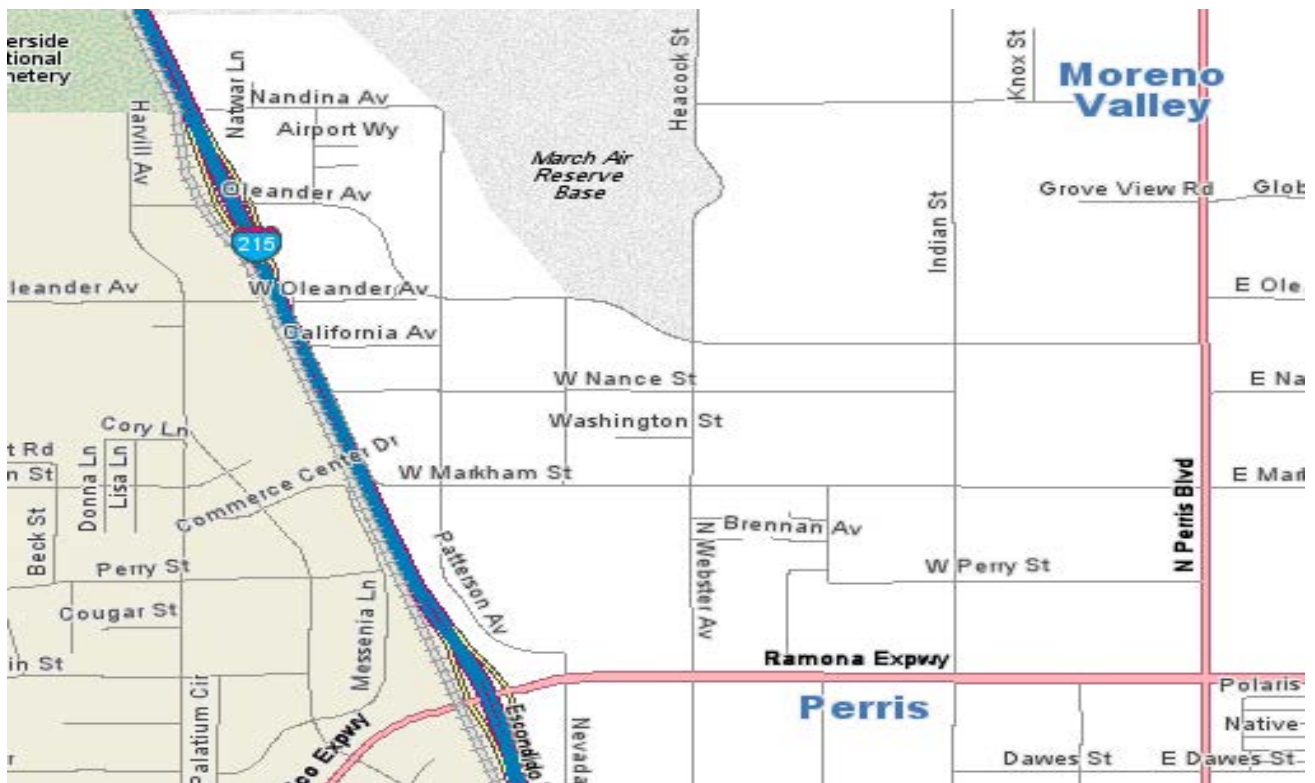
**Project Dates:**  
 Begin: FY 08/09  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Master Drainage Storm | 160  | -                         |                         |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                |      | -                         | -                       | -                       | -                       | -                       | \$ -  |

| 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      |
| 2021/22                | Budget Amendment                      |                | (1,423,622)    | 76,378         |
| 2022/23                | Budget Amendment - PVC                |                | 7,557          | 83,935         |
|                        |                                       |                |                | 83,935         |
|                        | Could not start the Flood Control     |                |                | 83,935         |
|                        | portion the base would not allow      |                |                | 83,935         |
|                        | access                                |                |                | 83,935         |
|                        |                                       |                |                | 83,935         |
| Total:                 |                                       | \$ 1,500,000   | \$ (1,416,065) | \$ 83,935      |
| D-6                    |                                       |                |                |                |

As of 06/30/2024



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

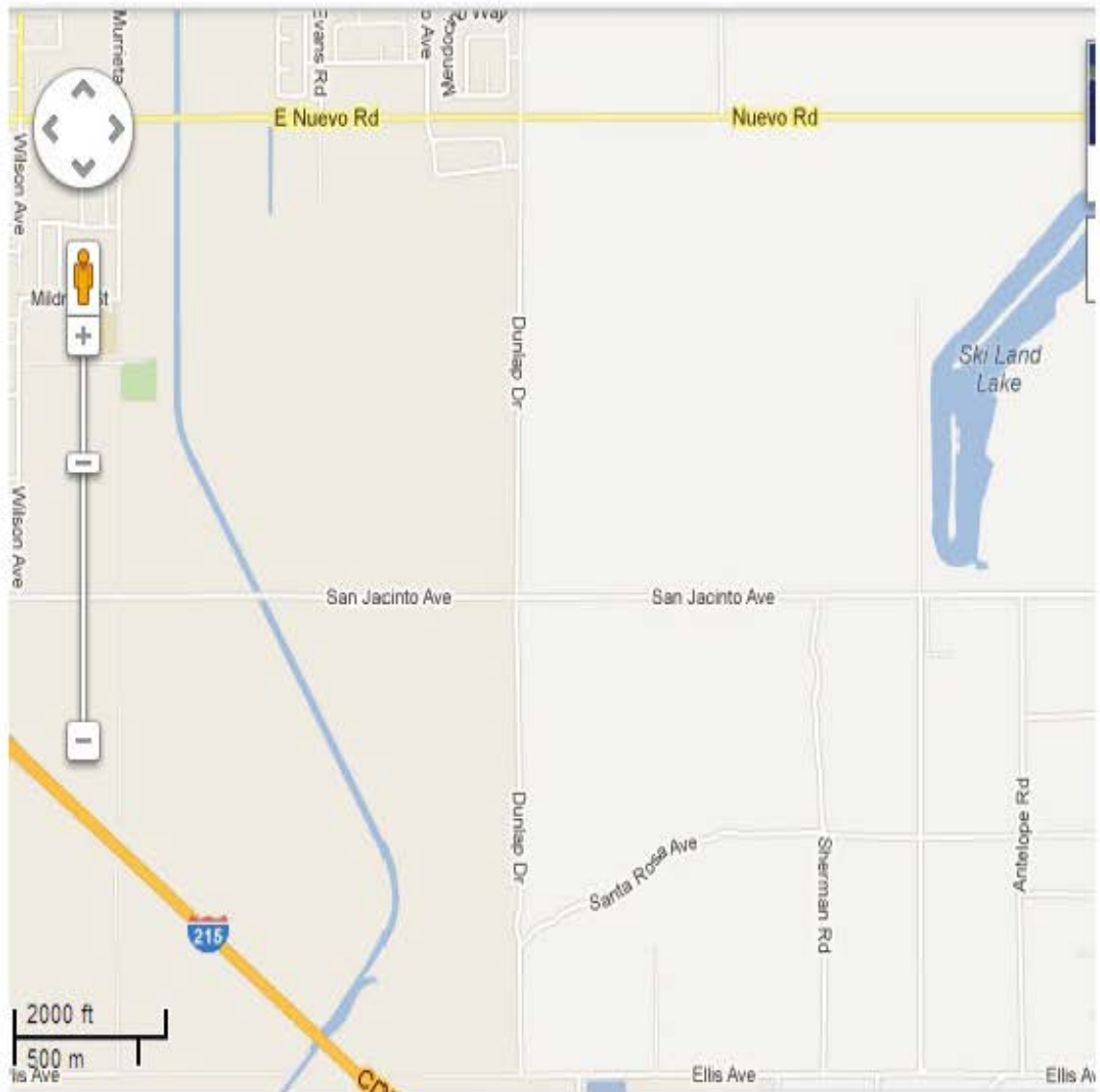


**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| External Contributions | 157  | 1,448,841                 |                         |                         |                         |                         | \$ 1,448,841 |
| Master Drainage        | 160  | 500,000                   |                         |                         |                         |                         | \$ 500,000   |
|                        |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                 |      | 1,948,841                 | -                       | -                       | -                       | -                       | \$ 1,948,841 |

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

As of 06/30/2024



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:** 148,112  
**Total Project Costs:** 49,168  
**Available Funds:** 798,944

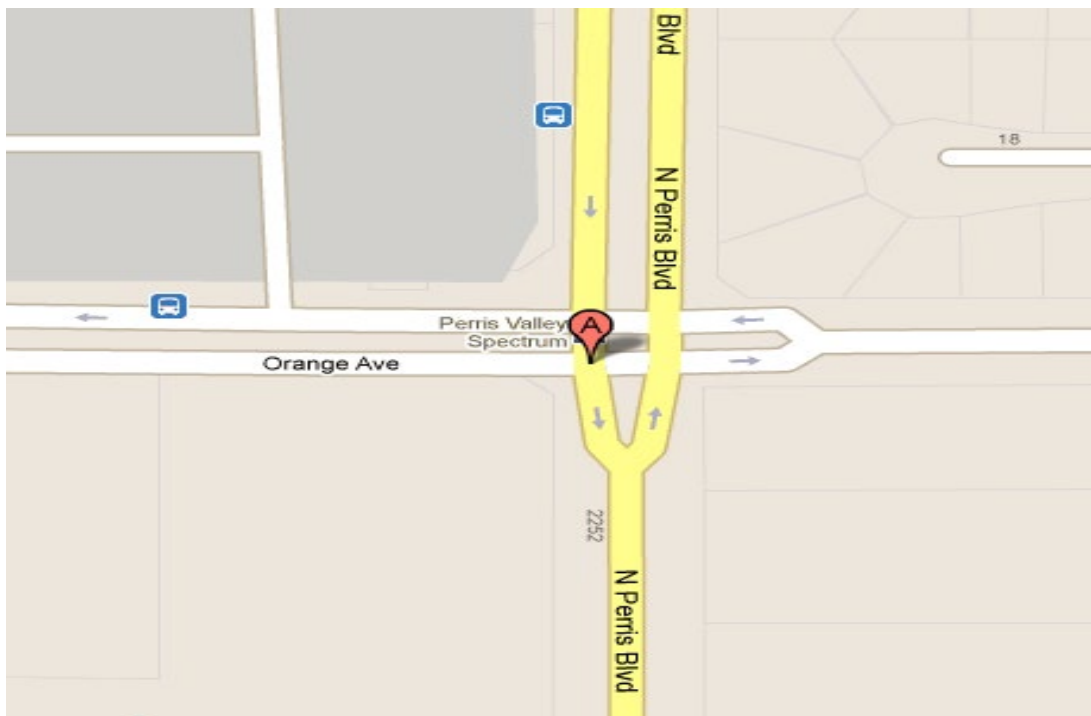
**Project Dates:**  
 Begin: FY 09/10  
 Completion:  
**Total Budget Additions (Deletions): 700,000**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Master Drainage  | 160  | 798,944                   | 700,000                 |                         |                         |                         | \$ 1,498,944 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 798,944                   | 700,000                 | -                       | -                       | -                       | \$ 1,498,944 |

| 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        |
| 2022/23                | Budget Amendment - PVC |                | 100,000    | 848,112        |
| 2024/25                | Budget Amendment - PVC |                | 700,000    | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
|                        |                        |                |            | 1,548,112      |
| Total:                 |                        | \$ 700,000     | \$ 848,112 | \$ 1,548,112   |

**D-12**

As of 06/30/2024





# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



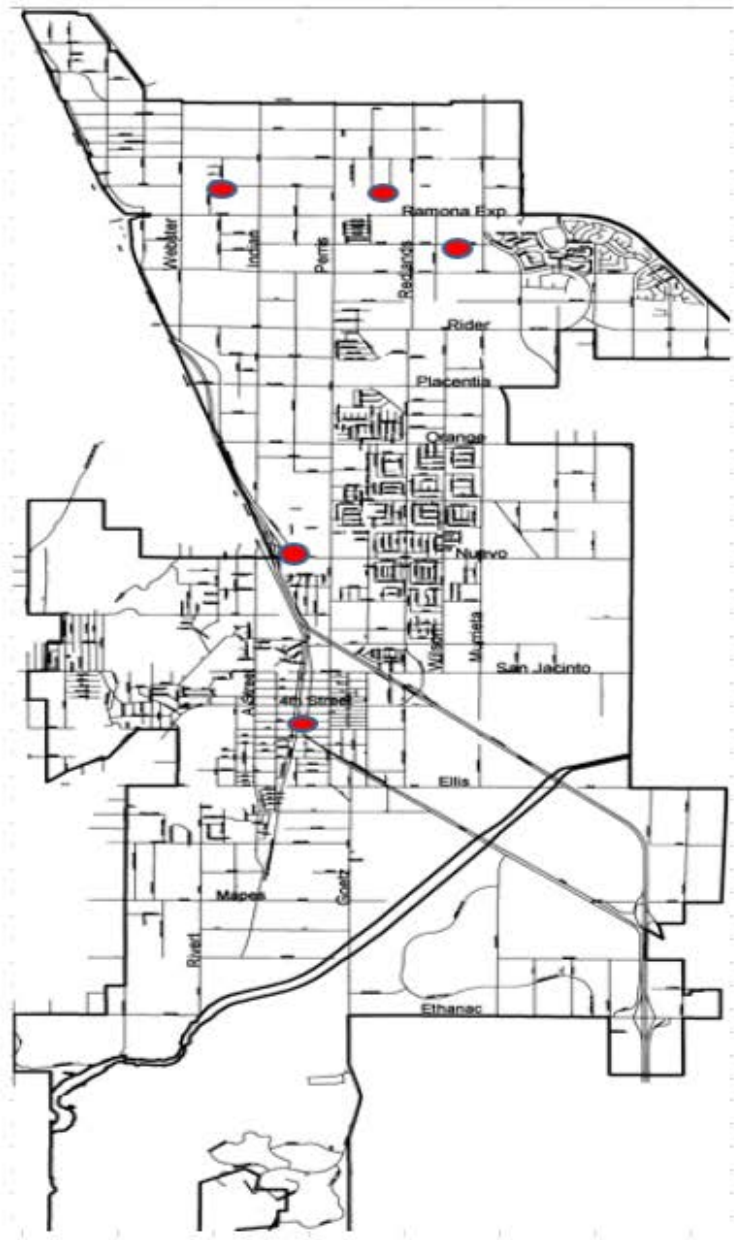
**Original Budget:** 141,000  
**Budget Amendments:** -  
**Total Project Costs:** 1,397  
**Available Funds:** 139,603

**Project Dates:**  
 Begin: FY 15/16  
 Completion:  
**Total Budget Additions (Deletions): 400,000**

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Flood Control Maintenance | 130  | 55,000                    |                         |                         |                         |                         | \$ 55,000  |
| DIF - Transportation      | 163  | 84,603                    | 400,000                 |                         |                         |                         | \$ 484,603 |
|                           |      |                           |                         |                         |                         |                         | \$ -       |
|                           |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                    |      | 139,603                   | 400,000                 | -                       | -                       | -                       | \$ 539,603 |

| Budget Amendment Notes |                                  |                |            |                |
|------------------------|----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action             | Adopted Budget | Amendment  | Amended Budget |
| 2015/16                | Flood Control Budget             | 55,000         |            | 55,000         |
| 2015/16                | DIF - Transportation Budget      | 86,000         |            | 141,000        |
| 2024/25                | Budget Amnd.- Transportatiom DIF |                | 400,000    | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
|                        |                                  |                |            | 541,000        |
| Total:                 |                                  | \$ 141,000     | \$ 400,000 | \$ 541,000     |
| D-15                   |                                  |                |            |                |

As of 06/30/2024



D015 Miscellaneous Flood Control Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

**Original Budget:** 7,276,350  
**Budget Amendments:** -  
**Total Project Costs:** 72,961  
**Available Funds:** 7,203,389

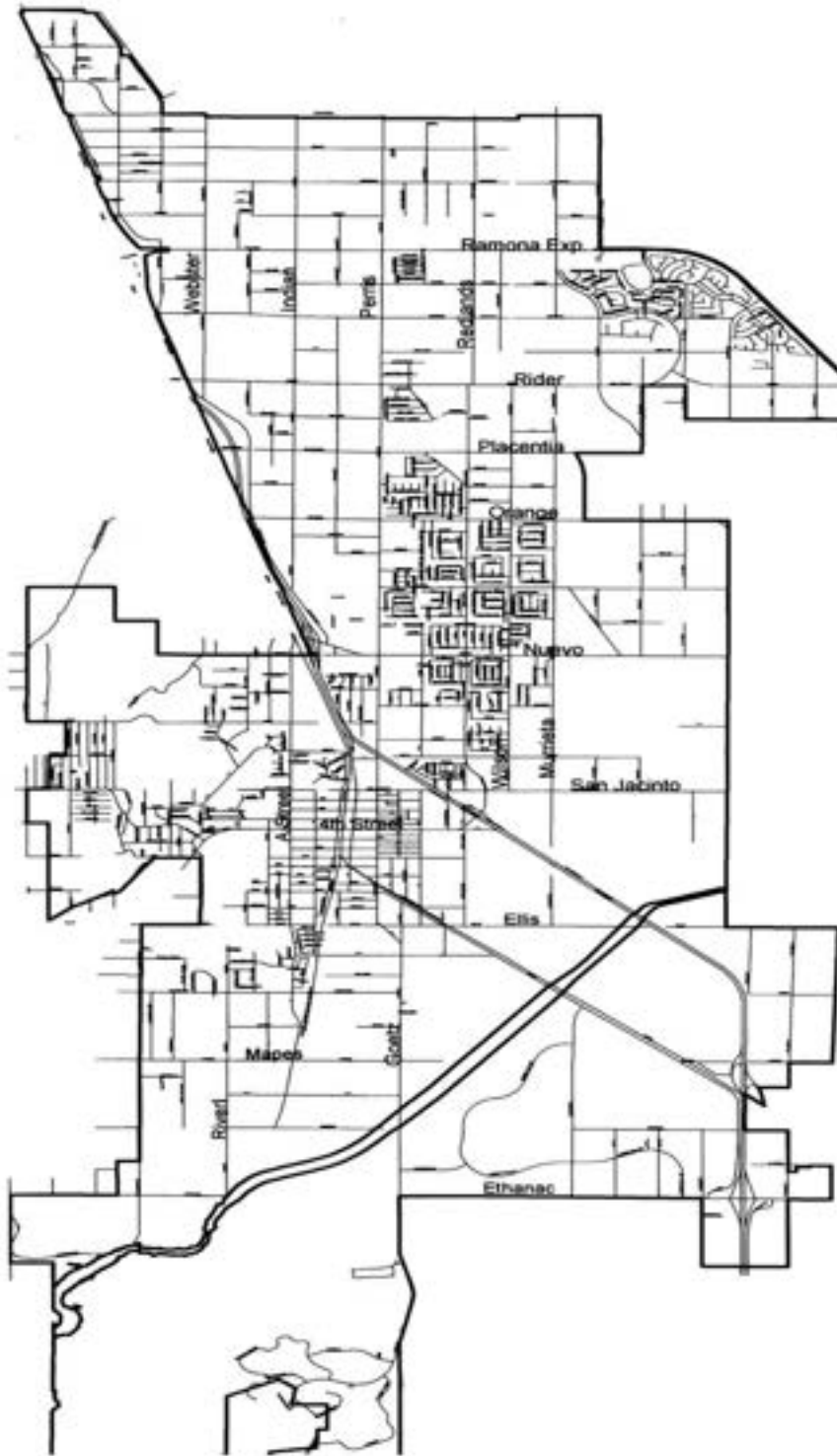
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| External Contributions | 157  | 3,625,820                 |                         |                         |                         |                         | \$ 3,625,820 |
| Master Drainage - PVC  | 160  | 3,577,569                 |                         |                         |                         |                         | \$ 3,577,569 |
|                        |      |                           |                         |                         |                         |                         | \$ -         |
|                        |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                 |      | 7,203,389                 | -                       | -                       | -                       | -                       | \$ 7,203,389 |

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

As of 06/30/2024



D016 Line E

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

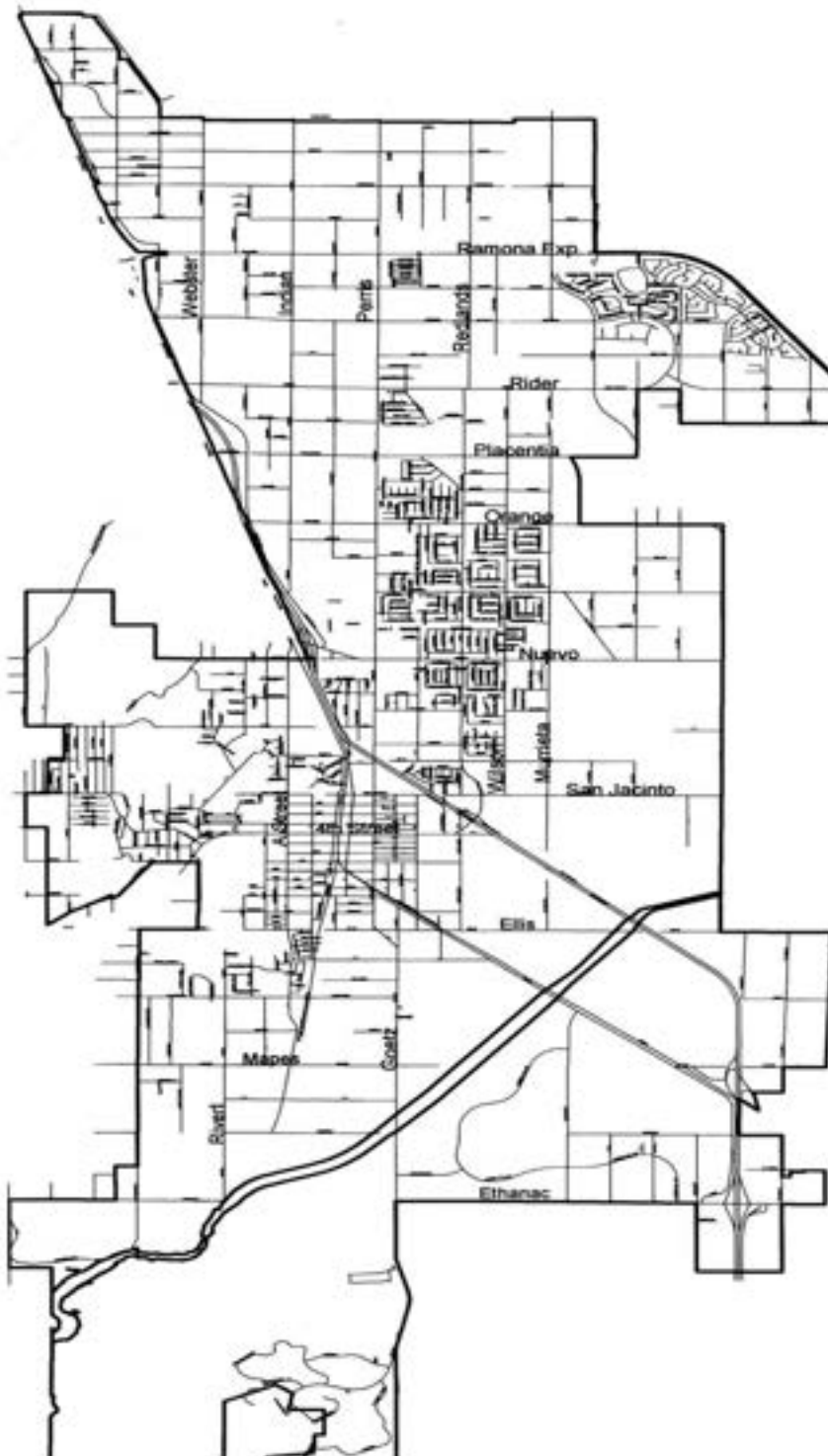
**Original Budget:** 200,000  
**Budget Amendments:** 300,000  
**Total Project Costs:** 39,421  
**Available Funds:** 460,579

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

| Funding Sources:           | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|----------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Master Drainage Fees (PVC) | 160  | 292,040                   | 1,200,000               |                         |                         |                         | \$ 1,492,040 |
| DIF - Transportation       | 163  | 168,539                   |                         |                         |                         |                         | \$ 168,539   |
|                            |      | -                         |                         |                         |                         |                         | \$ -         |
|                            |      |                           |                         |                         |                         |                         | \$ -         |
|                            |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                     |      | 460,579                   | 1,200,000               | -                       | -                       | -                       | \$ 1,660,579 |

| Budget Amendment Notes |                             |                |              |                |
|------------------------|-----------------------------|----------------|--------------|----------------|
| Date                   | Description / Action        | Adopted Budget | Amendment    | Amended Budget |
| 2018/19                | Adopted Budget - DIF Trans. | 200,000        |              | 200,000        |
| 2021/22                | Xsfr from D002 (PVC)        |                | 300,000      | 500,000        |
| 2024/25                | Budget Amend.-PVC           |                | 1,200,000    | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
|                        |                             |                |              | 1,700,000      |
| Total:                 |                             | \$ 200,000     | \$ 1,500,000 | \$ 1,700,000   |
| <b>D-17</b>            |                             |                |              |                |

As of 06/30/2024



D017 Perris Blvd/Nuevo Rd Drainage Improvements





# FACILITIES

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# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



**Original Budget:** 200,000  
**Budget Amendments:** 1,768,942  
**Total Project Costs:** 1,292,983  
**Available Funds:** 675,959

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

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

| Funding Sources:             | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund            | 154  | 65,497                    |                         |                         |                         |                         | \$ 65,497  |
| DIF - Facility Fee           | 163  | 122,482                   |                         |                         |                         |                         | \$ 122,482 |
| DIF - Public Improvement Fee | 163  | -                         |                         |                         |                         |                         | \$ -       |
| DIF - Government Services    | 163  | 302,224                   |                         |                         |                         |                         | \$ 302,224 |
| DIF - Community Amenities    | 163  | 185,756                   |                         |                         |                         |                         | \$ 185,756 |
|                              |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                       |      | 675,959                   | -                       | -                       | -                       | -                       | \$ 675,959 |

| Budget Amendment Notes |                                       |                |           |                |
|------------------------|---------------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action                  | Adopted Budget | Amendment | Amended Budget |
| 2006/07                | Construction Fund Budget              | 200,000        |           | 200,000        |
| 2008/09                | Construction Fund Amendment           |                | 40,000    | 40,000         |
| 2008/09                | Construction Fund Amendment           |                | 20,000    | 20,000         |
| 2013/14                | Xfr out Construction Budget           |                | (96,284)  | (96,284)       |
| 2015/16                | DIF Facility Fee Budget               |                | 60,311    | 60,311         |
| 2016/17                | DIF Facility Fee Budget Amendment     |                | 150,000   | 150,000        |
| 2018/19                | DIF Public Improvements               |                | 35,000    | 35,000         |
| 2019/20                | Adopted Const. Fnd-Xsfr frm F039      |                | 207,000   | 207,000        |
| 2019/20                | Adopted Gov. Srv DIF -Xsfr frm F039   |                | 6,993     | 6,993          |
| 2019/20                | Adopted Comm. Amen. DIF-Xsfr frm F056 |                | 8,000     | 8,000          |
| 2019/20                | Adopted Gov. Svcs DIF-Xsfr frm F056   |                | 157,000   | 157,000        |
| 2019/20                | Adopted Gov. Svcs DIF Amend.          |                | 55,000    | 55,000         |
| 2019/20                | Adopted Comm. Amen. DIF Amend.        |                | 150,000   | 150,000        |
| 2019/20                | Adopted Bdgt Amend- Const. Fnd        |                | 406,000   | 406,000        |
| 2020/21                | Adopted Comm. Amen. DIF Amend.        |                | 175,000   | 175,000        |
| 2021/22                | Facility Fee DIF                      |                | 141,503   | 141,503        |
| 2021/22                | Gov. Svcs DIF                         |                | 336,419   | 336,419        |
| 2021/22                | Comm. Amen. DIF                       |                | 30,000    | 30,000         |
| 2021/22                | Adopted Bdgt Amend- Const. Fnd        |                | 450,000   | 450,000        |
| 2021/22                | Adopted Bdgt Amend- Const. Fnd        |                | (113,000) | (113,000)      |
| 2022/23                | Xsf to F066 - Construction Fund       |                | (450,000) | (450,000)      |
| Total:                 |                                       | 200,000        | 1,768,942 | 1,968,942      |
| F-15                   |                                       |                |           |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



**Project Description and/or Justification:**

Multi use entertainment venue.



**Original Budget:** 400,000  
**Budget Amendments:** 2,488,313  
**Total Project Costs:** 1,684,625  
**Available Funds:** 1,203,688

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

**Total Budget Additions (Deletions):**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RDA Sucessor     | 750  | -                         |                         |                         |                         |                         | \$ -         |
| RDA Sucessor     | 700  | -                         |                         |                         |                         |                         | \$ -         |
| CEDC             | 165  | 1,203,688                 |                         |                         |                         |                         | \$ 1,203,688 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 1,203,688                 | -                       | -                       | -                       | -                       | \$ 1,203,688 |

| 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      |
| 2017/18                | CEDC Amendment          |                | 250,147      | 2,888,313      |
| Total:                 |                         | \$ 400,000     | \$ 2,488,313 | \$ 2,888,313   |
| <b>F-22</b>            |                         |                |              |                |

As of 6/30/2024





# CITY OF PERRIS

## Capital Improvement Program Project Details

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



**Project Description and/or Justification:** Replacement of clay roof due to deterioration and ongoing roof leaks. Painting of the exterior of the building for maintenance purposes. Interior repairs and maintenance, such as replacement of flooring, paint, restroom fixtures, and lighting throughout the facility. Installation of new Distech non-proprietary control system to help regulate temperature throughout the facility and control remotely to avoid HVAC failure and identify needed repairs.



**Original Budget:** 170,000  
**Budget Amendments:** 436,000  
**Total Project Costs:** 505,866  
**Available Funds:** 100,134

**Project Dates:**  
 Begin: FY 10/11  
 Completion:  
**Total Budget Additions (Deletions): 1,650,000**

| Funding Sources:           | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|----------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Construction Fund          | 154  | -                         | 1,150,000               |                         |                         |                         | \$ 1,150,000 |
| DIF -Library               | 163  | -                         | -                       |                         |                         |                         | \$ -         |
| DIF - Community Amenities  | 163  | 100,134                   | 100,000                 |                         |                         |                         | \$ 200,134   |
| DIF - Community Facilities | 163  |                           | 400,000                 |                         |                         |                         |              |
| Total:                     |      | 100,134                   | 1,650,000               | -                       | -                       | -                       | \$ 1,350,134 |

| Budget Amendment Notes |                                   |                |            |                |
|------------------------|-----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment  | Amended Budget |
| 2010/11                | Adopted Budget DIF-Library        | 170,000        |            | 170,000        |
| 2017/18                | Budget Amendment DIF-Library      |                | 50,000     | 220,000        |
| 2022/23                | Library DIF                       |                | 183,000    | 403,000        |
| 2022/23                | Community Amenities DIF           |                | 117,000    | 520,000        |
| 2023/24                | Community Amenities DIF           |                | 86,000     | 606,000        |
| 2024/25                | Adopted Bdgt-Construction Fund    | 1,150,000      |            | 606,000        |
| 2024/25                | Adopted Bdgt DIF-Comm. Facilities | 400,000        |            | 606,000        |
| 2024/25                | Budget Amend.-Comm. Amenities     |                | 100,000    | 706,000        |
|                        |                                   |                |            | 706,000        |
|                        |                                   |                |            | 706,000        |
| Total:                 |                                   | \$ 1,720,000   | \$ 536,000 | \$ 2,256,000   |
| F-25                   |                                   |                |            |                |

As of 6/30/2024



F025 Cesar Chavez Library

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

(674,220)

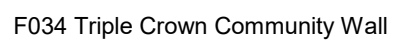
**Project Dates:**  
 Begin: FY 14/15  
 Completion:

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

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Construction Fund | 154  | -                         |                         |                         |                         |                         | \$ -  |
| CEDC              | 165  | 50                        |                         |                         |                         |                         | \$ 50 |
|                   |      |                           |                         |                         |                         |                         | \$ -  |
|                   |      |                           |                         |                         |                         |                         | \$ -  |
| Total:            |      | 50                        | -                       | -                       | -                       | -                       | \$ 50 |

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

As of 6/30/2024



# 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:** 175,000  
**Total Project Costs:** 109,020  
**Available Funds:** 165,980

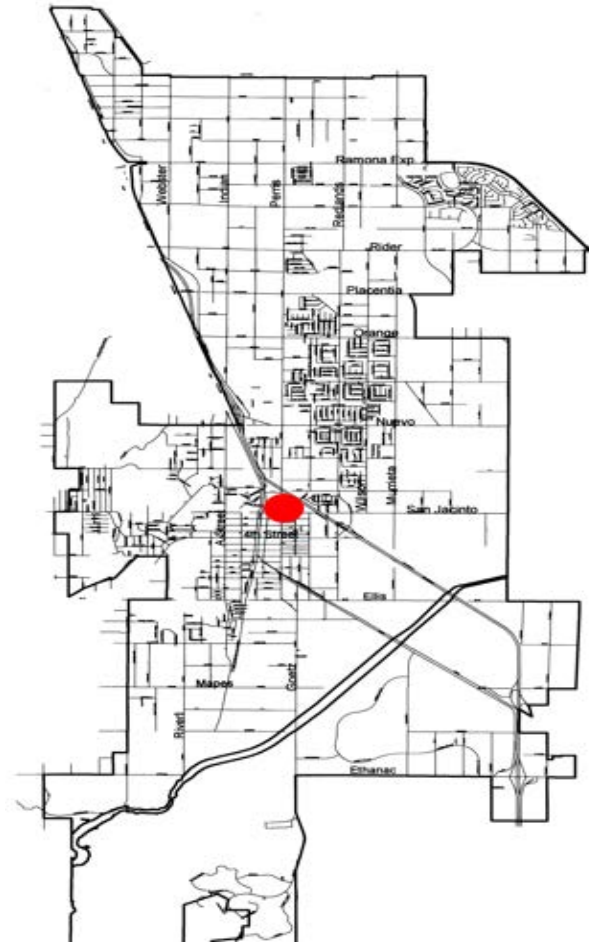
**Project Dates:**  
 Begin: FY 14/15  
 Completion:

**Total Budget Additions (Deletions):** 250,000

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund         | 154  |                           | 100,000                 |                         |                         |                         | \$ 100,000 |
| DIF - Public improve Fee  | 163  | 165,980                   |                         |                         |                         |                         | \$ 165,980 |
| DIF - Government Services | 163  |                           | 100,000                 |                         |                         |                         | \$ 100,000 |
| DIF - Comm. Amenities     | 163  |                           | 50,000                  |                         |                         |                         | \$ 50,000  |
| Total:                    |      | 165,980                   | 250,000                 | -                       | -                       | -                       | \$ 415,980 |

| Budget Amendment Notes |                              |                |            |                |
|------------------------|------------------------------|----------------|------------|----------------|
| Date                   | Description / Action         | Adopted Budget | Amendment  | Amended Budget |
| 2014/2015              | DIF-Pub improv Budget        | 100,000        |            | 100,000        |
| 2017/18                | DIF-Pub improv Budget Amend. |                | 75,000     | 175,000        |
| 2023/24                | Government Services DIF      |                | 100,000    | 275,000        |
| 2024/25                | Construction Fund            | 100,000        |            | 275,000        |
| 2024/25                | Government Services DIF      |                | 100,000    | 375,000        |
| 2024/25                | Communities Amenities DIF    | 50,000         |            | 375,000        |
|                        |                              |                |            | 375,000        |
|                        |                              |                |            | 375,000        |
|                        |                              |                |            | 375,000        |
| Total:                 |                              | \$ 250,000     | \$ 275,000 | \$ 525,000     |
| F-35                   |                              |                |            |                |

As of 6/30/2024



F035 City ADA Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

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

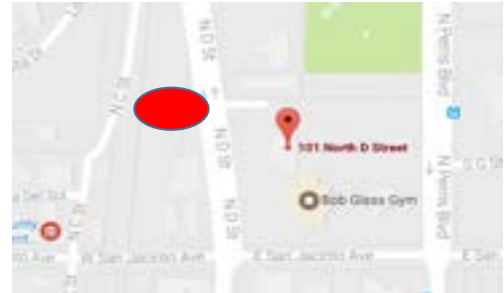


**Project Description and/or Justification:** The Senior Center Renovation Phase III project objective is to renovate and expand the floor area of the Senior Center to provide enhanced services to seniors using the facility. The primary objectives are to:

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

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

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



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

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

**Total Budget Additions (Deletions):** (58,671)

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| CDBG Grant            | 152  | -                         |                         |                         |                         |                         | \$ -  |
| DIF - Industrial Park | 163  | -                         |                         |                         |                         |                         | \$ -  |
| DIF - Public Improv.  | 163  | 10                        | (10)                    |                         |                         |                         | \$ -  |
| DIF - Comm. Amen. DIF | 163  | 41,061                    | (41,061)                |                         |                         |                         | \$ -  |
| DIF - Gov. Svcs DIF   | 163  | 17,600                    | (17,600)                |                         |                         |                         | \$ -  |
| <b>Total:</b>         |      | <b>58,671</b>             | <b>(58,671)</b>         | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                               |                |            |                |
|------------------------|-------------------------------|----------------|------------|----------------|
| Date                   | Description / Action          | Adopted Budget | Amendment  | Amended Budget |
| 2016/2017              | CDB Grant Budget              | 54,005         |            | 54,005         |
| 2016/2017              | CDB Grant Amendment           |                | 43,688     | 97,693         |
| 2017/18                | CDB Grant Amendment           |                | 19,195     | 116,888        |
| 2018/19                | DIF - Industrial Park         |                | 150,000    | 266,888        |
| 2018/19                | Bgt Amendment - CDBG          |                | 371,684    | 638,572        |
| 2018/19                | Bgt Amendment - Pub. Imp. DIF |                | 57,568     | 696,140        |
| 2018/19                | Bgt Amndmnt - Comm. Amen. DIF |                | 62,432     | 758,572        |
| 2018/19                | Bgt Amendment - Gov Svcs DIF  |                | 10,000     | 768,572        |
| 2019/20                | Bgt Amendment - Gov Svcs DIF  |                | 7,600      | 776,172        |
| 2019/20                | Bgt Amndmnt - Comm. Amen. DIF |                | 53,400     | 829,572        |
| 2024/25                | Bgt Amendment - Gov Svcs DIF  |                | (17,600)   | 811,972        |
| 2024/25                | Bgt Amndmnt - Comm. Amen. DIF |                | (41,061)   | 770,911        |
| 2024/25                | Bgt Amendment - Pub. Imp. DIF |                | (10)       | 770,901        |
|                        |                               |                |            | 770,901        |
| <b>Total:</b>          |                               | \$ 54,005      | \$ 716,896 | \$ 770,901     |
| <b>F-36</b>            |                               |                |            |                |



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

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

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total                  |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| DIF - Library    | 163  | 364                       |                         |                         |                         |                         | \$ 364<br>\$ -<br>\$ - |
| Total:           |      | 364                       | -                       | -                       | -                       | -                       | \$ 364                 |

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

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



**Original Budget:** 4,000,000  
**Budget Amendments:** 8,277,865  
**Total Project Costs:** 7,859,885  
**Available Funds:** 4,417,980

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

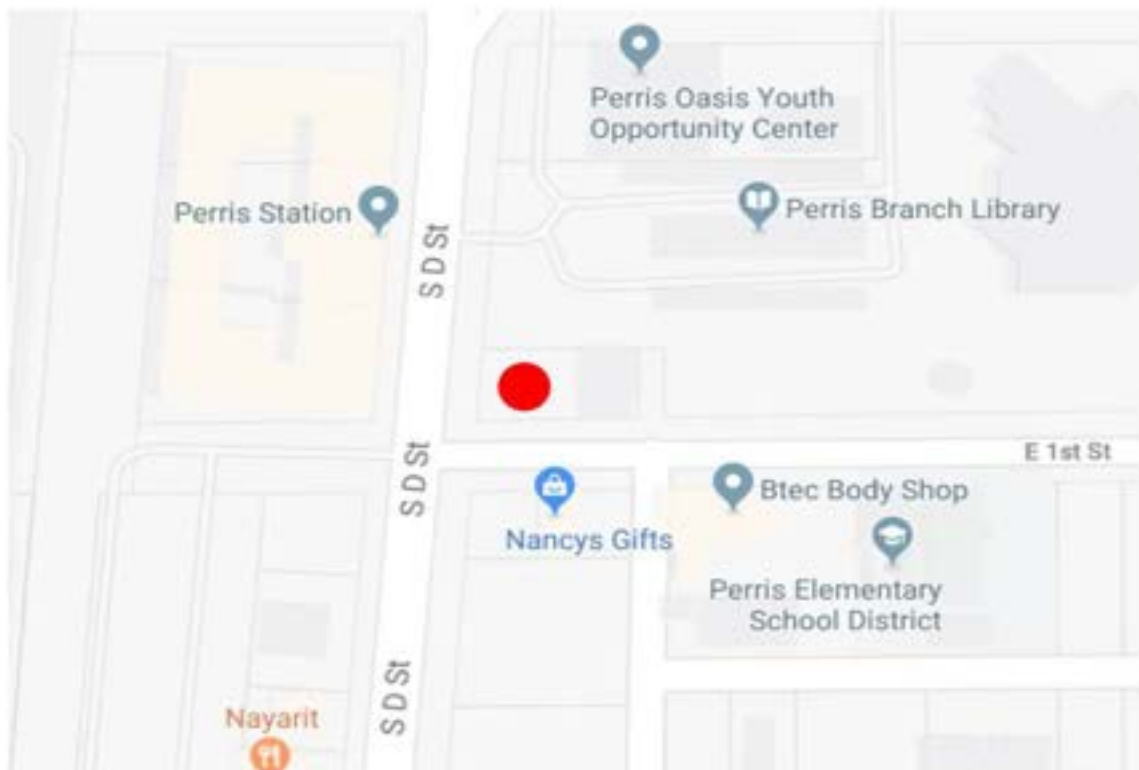
**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Federal Grant          | 120    | 1,271,641                 |                         |                         |                         |                         | \$ 1,271,641 |
| ARPA Grant             | 120287 | 1,360,582                 |                         |                         |                         |                         | \$ 1,360,582 |
| Construction Fund      | 154    | 884,568                   |                         |                         |                         |                         | \$ 884,568   |
| External Contributions | 157    | 776,634                   |                         |                         |                         |                         | \$ 776,634   |
| CEDC                   | 165    | 124,555                   |                         |                         |                         |                         | \$ 124,555   |
| Total:                 |        | 4,417,980                 | -                       | -                       | -                       | -                       | \$ 4,417,980 |

| Budget Amendment Notes |                                   |                |              |                |
|------------------------|-----------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment    | Amended Budget |
| 2017/18                | Adopted Budget-Federal Grant      | 3,000,000      |              | 3,000,000      |
| 2017/18                | Adopted Budget-CEDC               | 1,000,000      |              | 3,000,000      |
| 2018/19                | Budget Amnd.- Grant Award Incrs   |                | 2,510,964    | 5,510,964      |
| 2018/19                | Budget Amnd.- Construction Fund   |                | 377,741      | 5,888,705      |
| 2021/22                | Budget Amend.- ARPA Grant         |                | 1,789,984    | 7,678,689      |
| 2022/23                | Budget Amend.- ARPA Grant         |                | 1,157,795    | 8,836,484      |
| 2022/23                | Budget Amend. - Construction Fund |                | 2,441,381    | 11,277,865     |
|                        |                                   |                |              | 11,277,865     |
|                        |                                   |                |              | 11,277,865     |
|                        |                                   |                |              | 11,277,865     |
|                        |                                   |                |              | 11,277,865     |
|                        |                                   |                |              | 11,277,865     |
|                        |                                   |                |              | 11,277,865     |
| Total:                 |                                   | \$ 4,000,000   | \$ 8,277,865 | \$ 12,277,865  |

**F-49**

As of 6/30/2024



F049 Skills Training Center



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

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

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total  |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------|
| DIF - Government | 163  | 983                       |                         |                         |                         |                         | \$ 983 |
|                  |      |                           |                         |                         |                         |                         | \$ -   |
|                  |      |                           |                         |                         |                         |                         | \$ -   |
|                  |      |                           |                         |                         |                         |                         | \$ -   |
| Total:           |      | 983                       | -                       | -                       | -                       | -                       | \$ 983 |

| Budget Amendment Notes |                              |                |            |                |
|------------------------|------------------------------|----------------|------------|----------------|
| Date                   | Description / Action         | Adopted Budget | Amendment  | Amended Budget |
| 2018/19                | Adopted Budget - DIF Govern. | 165,000        |            | 165,000        |
| 2018/19                | Budget Amendment             |                | (7,441)    | 157,559        |
|                        |                              |                |            | 157,559        |
|                        |                              |                |            | 157,559        |
|                        |                              |                |            | 157,559        |
|                        |                              |                |            | 157,559        |
|                        |                              |                |            | 157,559        |
|                        |                              |                |            | 157,559        |
|                        |                              |                |            | 157,559        |
| Total:                 |                              | \$ 165,000     | \$ (7,441) | \$ 157,559     |
| F-50                   |                              |                |            |                |

As of 6/30/2024



F050 Frontier Downtown Parking Lot

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



**Project Description and/or Justification:** Engineering and design for potential EV Charging Station infrastructure to help secure grant funding for construction and implementation



**Original Budget:** 160,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 160,000

**Project Dates:**  
 Begin: FY 23/24  
 Completion:  
**Total Budget Additions (Deletions): 150,000**

| Funding Sources:                | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|---------------------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| ARPA Grant                      | 127287 | 160,000                   |                         |                         |                         |                         | \$ 160,000 |
| Construction Fund               | 154    |                           | 100,000                 |                         |                         |                         | \$ 100,000 |
| External Contri.-Infrastructure | 157    |                           | 50,000                  |                         |                         |                         | \$ 50,000  |
|                                 |        |                           |                         |                         |                         |                         | \$ -       |
| Total:                          |        | 160,000                   | 150,000                 | -                       | -                       | -                       | \$ 310,000 |

| Budget Amendment Notes |                                         |                |           |                |
|------------------------|-----------------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action                    | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | Adopted Budget - ARPA                   | 160,000        |           | 160,000        |
| 2024/25                | Construction Fund                       | 100,000        |           | 160,000        |
| 2024/25                | External Contributions - Infrastructure | 50,000         |           | 160,000        |
|                        |                                         |                |           | 160,000        |
|                        |                                         |                |           | 160,000        |
|                        |                                         |                |           | 160,000        |
|                        |                                         |                |           | 160,000        |
|                        |                                         |                |           | 160,000        |
|                        |                                         |                |           | 160,000        |
| Total:                 |                                         | \$ 310,000     | \$ -      | \$ 310,000     |
| F-52                   |                                         |                |           |                |

As of 6/30/2024



F052 - City Hall EV Charging Stations

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



**Original Budget:** 500,000  
**Budget Amendments:** 2,438,105  
**Total Project Costs:** 2,700,557  
**Available Funds:** 237,548

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

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

| Funding Sources:                 | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund                | 154  | 237,612                   |                         |                         |                         |                         | \$ 237,612 |
| Developer Cont. - Infrastructure | 157  | 1,732                     |                         |                         |                         |                         | \$ 1,732   |
| DIF - Community Amenity          | 163  | (1,796)                   |                         |                         |                         |                         | \$ (1,796) |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                           |      | 237,548                   | -                       | -                       | -                       | -                       | \$ 237,548 |

| Budget Amendment Notes |                                      |                |              |                |
|------------------------|--------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                 | Adopted Budget | Amendment    | Amended Budget |
| 2018/19                | Adopted Budget Infrastructure -      | 500,000        |              | 500,000        |
| 2019/20                | Infrastructure                       |                | 1,200,000    | 1,700,000      |
| 2021/22                | Infrastructure                       |                | 700,000      | 2,400,000      |
| 2022/23                | Infrastructure                       |                | (1,261,895)  | 1,138,105      |
| 2022/23                | Construction Fund - Park West Contr. |                | 1,500,000    | 2,638,105      |
| 2022/23                | Budget Amend.-Comm. Amen. DIF        |                | 300,000      | 2,938,105      |
|                        |                                      |                |              | 2,938,105      |
|                        |                                      |                |              | 2,938,105      |
|                        |                                      |                |              | 2,938,105      |
| Total:                 |                                      | \$ 500,000     | \$ 2,438,105 | \$ 2,938,105   |
| F-55                   |                                      |                |              |                |

As of 6/30/2024





F055 Civic Center Circulation & Parking Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

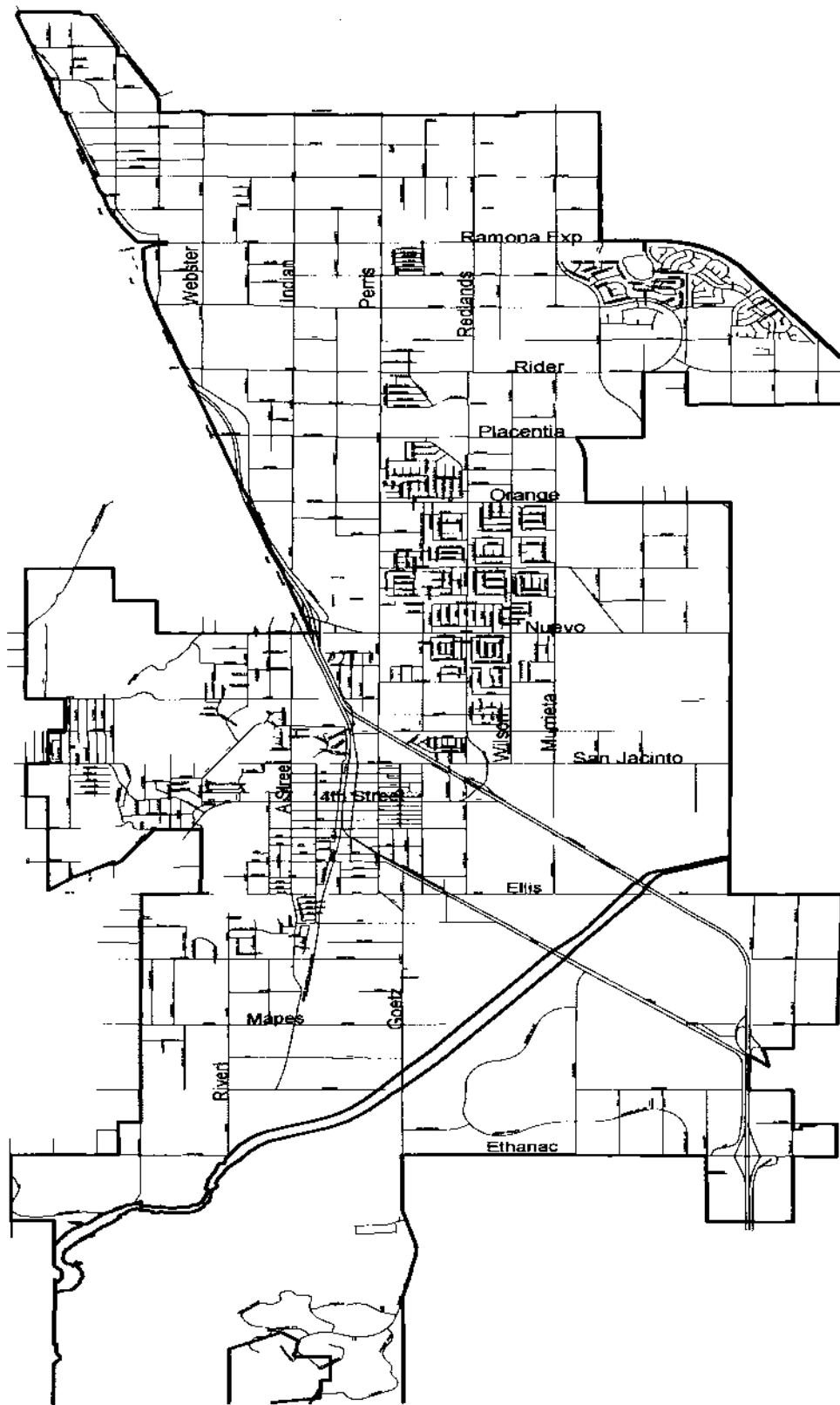
**Original Budget:** 275,000  
**Budget Amendments:** 457,000  
**Total Project Costs:** 598,328  
**Available Funds:** 133,672

**Project Dates:**  
 Begin: FY 19/20  
 Completion:  
**Total Budget Additions (Deletions): 450,000**

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund | 154  | 133,672                   | 450,000                 |                         |                         |                         | \$ 583,672 |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
| Total:            |      | 133,672                   | 450,000                 | -                       | -                       | -                       | \$ 583,672 |

| Budget Amendment Notes |                                  |                |            |                |
|------------------------|----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action             | Adopted Budget | Amendment  | Amended Budget |
| 2019/20                | Adopted Budget Construction Fund | 275,000        |            | 275,000        |
| 2019/20                | Adopted Budget Construction Fund |                | (38,000)   | (38,000)       |
| 2021/22                | Construction Fund                |                | 50,000     | 50,000         |
| 2022/23                | Construction Fund                |                | 50,000     | 50,000         |
| 2023/24                | Construction Fund                |                | 300,000    | 300,000        |
| 2023/24                | Transfer from F064 - Const. Fund |                | 95,000     | 95,000         |
| 2024/25                | Construction Fund                |                | 450,000    | 450,000        |
|                        |                                  |                |            | -              |
|                        |                                  |                |            | -              |
|                        |                                  |                |            | -              |
| Total:                 |                                  | \$ 275,000     | \$ 907,000 | \$ 1,182,000   |
| F-57                   |                                  |                |            |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F059**  
 Project Title: **Campus Signs**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** The placement of six campus signs at various locations through City Hall Campus and the addition of a marquee sign.

**Original Budget:** 150,000  
**Budget Amendments:** 203,424  
**Total Project Costs:** 307,874  
**Available Funds:** 45,550

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| Construction Fund         | 154  | 20,000                    |                         |                         |                         |                         | \$ 20,000 |
| DIF - Community Amenities | 163  |                           |                         |                         |                         |                         | \$ -      |
| DIF - Community Amenities | 163  |                           |                         |                         |                         |                         | \$ -      |
| DIF - Government Services | 163  | 25,550                    |                         |                         |                         |                         | \$ 25,550 |
| Total:                    |      | 45,550                    | -                       | -                       | -                       | -                       | \$ 45,550 |

| Budget Amendment Notes |                                   |                |            |                |
|------------------------|-----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | DIF - Community Amenities         | 150,000        |            | 150,000        |
| 2022/23                | Community Amenities DIF           |                | 30,000     | 180,000        |
| 2022/23                | DA Fee                            |                | 45,000     | 225,000        |
| 2022/23                | Community Amenities DIF           |                | 80,424     | 305,424        |
| 2023/24                | Construction Fund Trsfr from F064 |                | 20,000     | 325,424        |
| 2023/24                | Government Services DIF           |                | 28,000     | 353,424        |
|                        |                                   |                |            | 353,424        |
|                        |                                   |                |            | 353,424        |
|                        |                                   |                |            | 353,424        |
| Total:                 |                                   | \$ 150,000     | \$ 203,424 | \$ 353,424     |
| F-59                   |                                   |                |            |                |

As of 6/30/2024



F059 Campus Signs

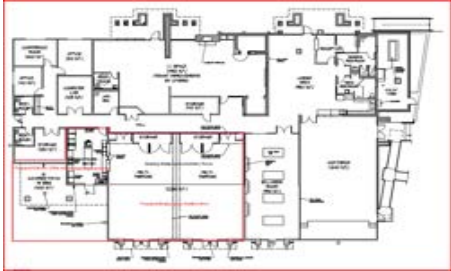
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F060**  
 Project Title: **Senior Center Tenant Improvement**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The project is proposed to expand the multipurpose room to approximately 2,250 square feet, in addition to storage, administrative offices, and kitchen renovation.



**Original Budget:** 575,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 575,000

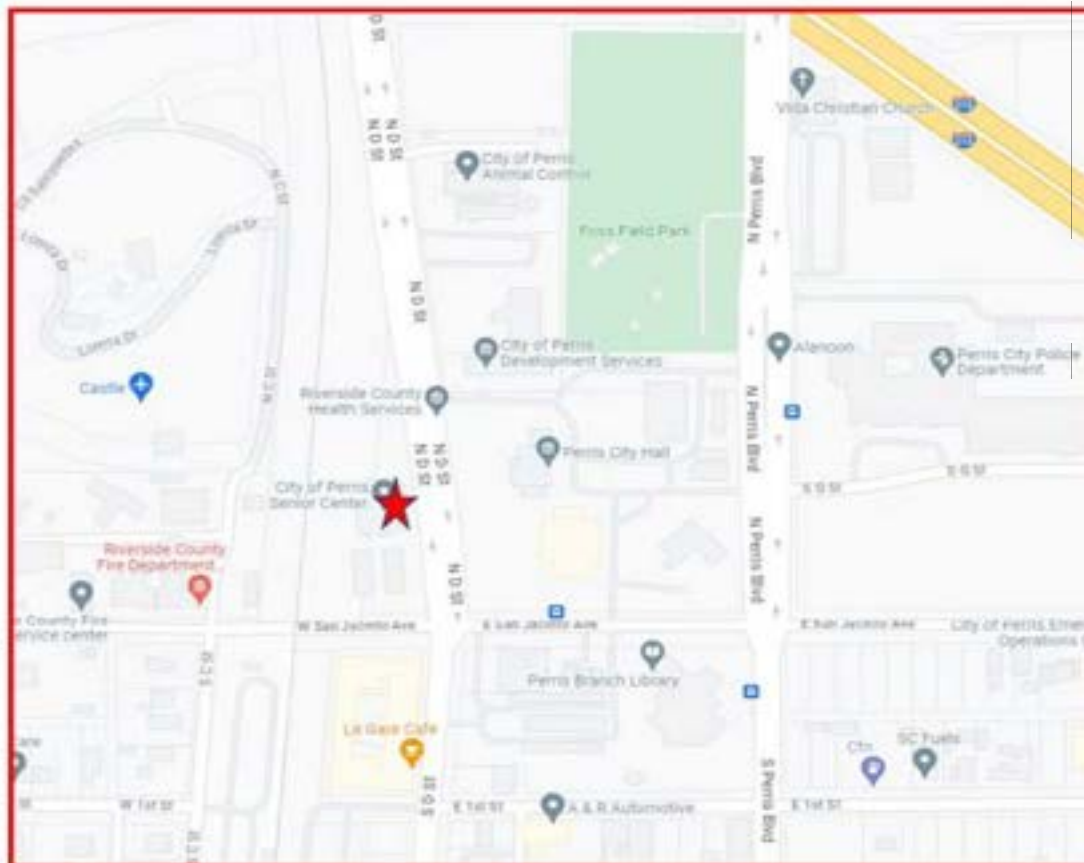
**Project Dates:**  
 Begin: FY 22/23  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources: | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Federal - ARPA   | 120287 | 575,000                   |                         |                         |                         |                         | \$ 575,000 |
|                  |        |                           |                         |                         |                         |                         | \$ -       |
|                  |        |                           |                         |                         |                         |                         | \$ -       |
|                  |        |                           |                         |                         |                         |                         | \$ -       |
| Total:           |        | 575,000                   | -                       | -                       | -                       | -                       | \$ 575,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Adopted Budget ARPA  | 575,000        |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
|                        |                      |                |           | 575,000        |
| Total:                 |                      | \$ 575,000     | \$ -      | \$ 575,000     |
| F-60                   |                      |                |           |                |

As of 6/30/2024



F060 - Senior Center Tenant Improvement



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F061**  
 Project Title: **International Language Monument Sign**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Fabricate, furnish and install one 4'x8' exterior granite monument sign at 163 E San Jacinto Avenue, Perris, CA 92570.



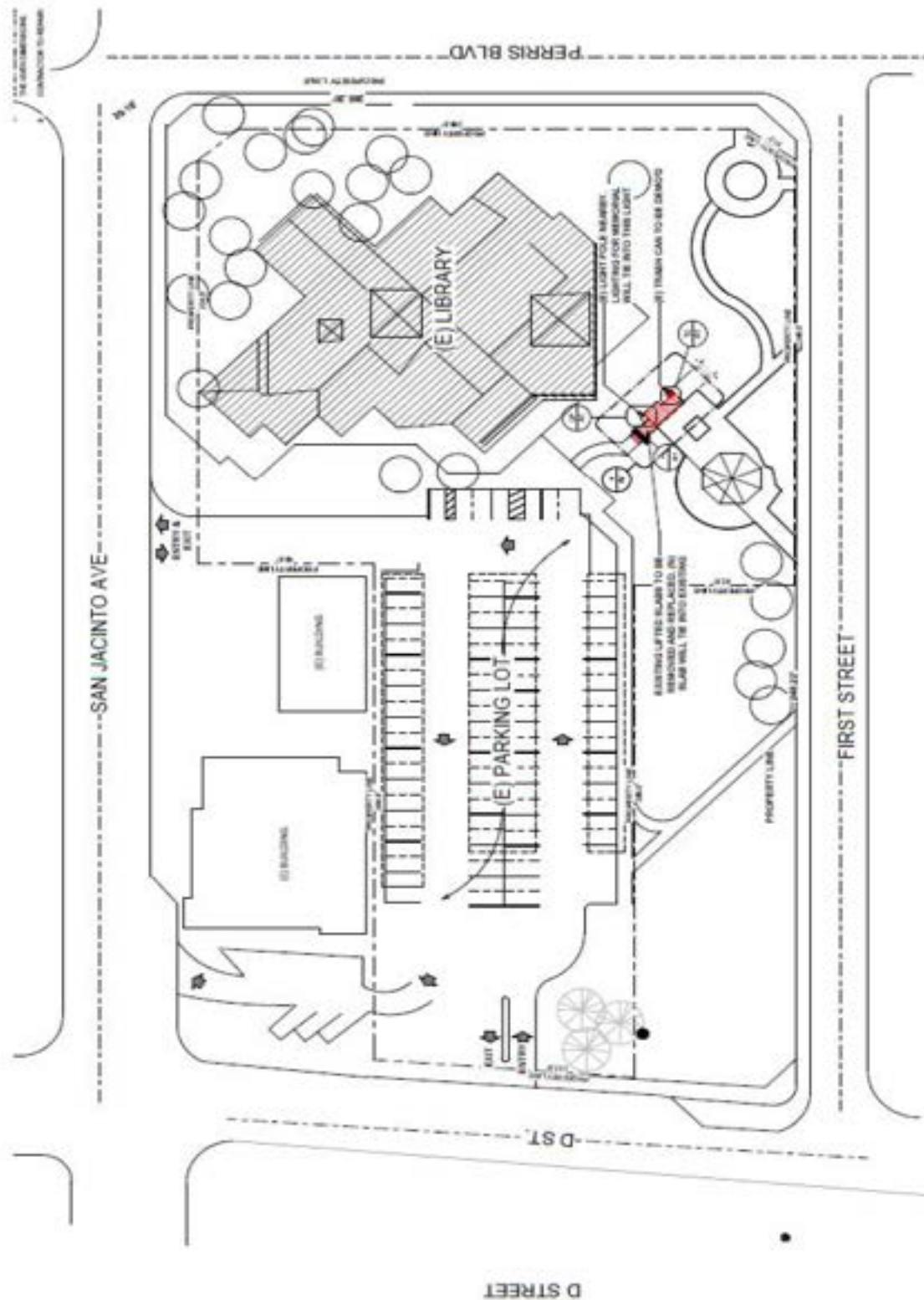
**Original Budget:** 245,042  
**Budget Amendments:** -  
**Total Project Costs:** 204,958  
**Available Funds:** 40,084

**Project Dates:**  
 Begin: FY 22/23  
 Completion:  
**Total Budget Additions (Deletions): (20,042)**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| DIF - Public Art | 163  | 20,042                    | (20,042)                |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | 20,042                    | (20,042)                | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                 |                |             |                |
|------------------------|---------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment   | Amended Budget |
| 2022/23                | Adopted Budget - Public Art DIF | 225,000        |             | 225,000        |
| 2024/25                | Budget Amend.-Public Art DIF    |                | (20,042)    | 204,958        |
|                        |                                 |                |             | 204,958        |
|                        |                                 |                |             | 204,958        |
|                        |                                 |                |             | 204,958        |
|                        |                                 |                |             | 204,958        |
|                        |                                 |                |             | 204,958        |
|                        |                                 |                |             | 204,958        |
|                        |                                 |                |             | 204,958        |
| Total:                 |                                 | \$ 225,000     | \$ (20,042) | \$ 204,958     |
| F-61                   |                                 |                |             |                |

As of 6/30/2024



F061 International Mother Language Monument Sign

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F062**  
 Project Title: **Early Childhood Classroom**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Building project located at 227 North D Street, Perris, CA 92570. The proposed project entails the construction of a children's restroom and improvements to 3 existing staff offices. Tenant improvements include demolition, relocation and or new construction of wall assemblies, ceilings, lighting, mechanical, plumbing, flooring, painting, hardware, data lines, approved finishes and furnishings to improve 1500 sq ft gross office, which includes 700 sq ft of existing classroom space, proposed 200 sq ft new construction for children's restroom and approx. 600 sq. ft. of interior hallway and existing office space improvements. The new classroom improvements shall serve a minimum 15 students and 2 staff members to include an improved entry lobby with intake admissions counter and new children's restroom facility with minimum 2 partitioned toilets, 2 lavatories and baby changing tables. Classroom area shall include flexible seating areas, ceiling mounted projector system, a computer learning lab area, an arts & craft station to include toddler sink with affixed children's storage compartments.



**Original Budget:** 500,000  
**Budget Amendments:** 650,000  
**Total Project Costs:** 41,415  
**Available Funds:** 1,108,585

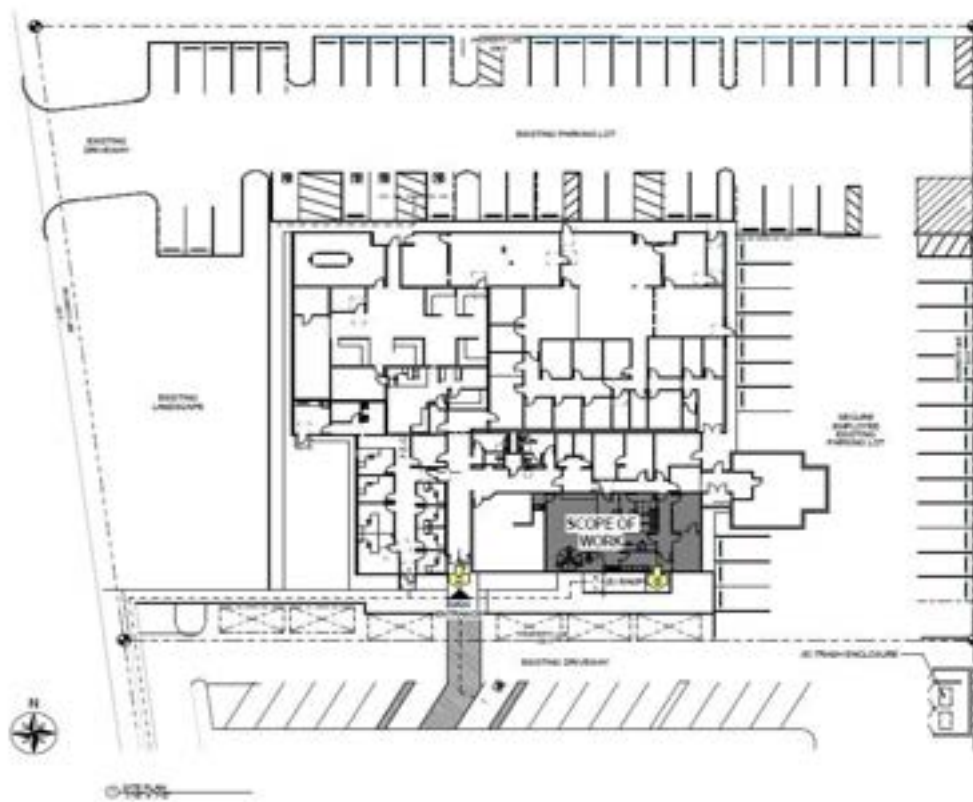
**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources: | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant      | 119    | 649,812                   |                         |                         |                         |                         | \$ 649,812   |
| ARPA Grant       | 120287 | 458,773                   |                         |                         |                         |                         | \$ 458,773   |
|                  |        |                           |                         |                         |                         |                         | \$ -         |
|                  |        |                           |                         |                         |                         |                         | \$ -         |
| Total:           |        | 1,108,585                 | -                       | -                       | -                       | -                       | \$ 1,108,585 |

| Budget Amendment Notes |                             |                |            |                |
|------------------------|-----------------------------|----------------|------------|----------------|
| Date                   | Description / Action        | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Adopted Budget - ARPA Grant | 500,000        |            | 500,000        |
| 2023/24                | State Grant - Mark Takano   |                | 650,000    | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
|                        |                             |                |            | 1,150,000      |
| Total:                 |                             | \$ 500,000     | \$ 650,000 | \$ 1,150,000   |
| F-62                   |                             |                |            |                |

As of 6/30/2024



F062 Early Childhood Classroom

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F063**  
 Project Title: **Ramona Expressway Wall / Camper Resort of America**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Furnish and install a CMU wall on the south west corner of Ramona Expressway and Redlands Avenue.



**Original Budget:** 30,000  
**Budget Amendments:** 680,291  
**Total Project Costs:** 610,926  
**Available Funds:** 99,365

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

**Total Budget Additions (Deletions): (99,365)**

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Community Economic Devel. | 165  | 3,645                     | (3,645)                 |                         |                         |                         | \$ -  |
| Gas Tax                   | 136  | 95,720                    | (95,720)                |                         |                         |                         | \$ -  |
|                           |      |                           |                         |                         |                         |                         | \$ -  |
|                           |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                    |      | 99,365                    | (99,365)                | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                            |                |            |                |
|------------------------|----------------------------|----------------|------------|----------------|
| Date                   | Description / Action       | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Adopted Budget - CEDC      | 30,000         |            | 30,000         |
| 2022/23                | Budget Amendment - Gas Tax |                | 680,291    | 710,291        |
| 2024/25                | Budget Amendment - CEDC    |                | (3,645)    | 706,646        |
| 2024/25                | Budget Amendment - Gas Tax |                | (95,720)   | 610,926        |
|                        |                            |                |            | 610,926        |
|                        |                            |                |            | 610,926        |
|                        |                            |                |            | 610,926        |
|                        |                            |                |            | 610,926        |
|                        |                            |                |            | 610,926        |
| Total:                 |                            | \$ 30,000      | \$ 580,926 | \$ 610,926     |
| F-63                   |                            |                |            |                |

As of 6/30/2024



F063 Ramona Expressway Wall



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F064**  
 Project Title: **101 N D Street Economic Office Renovation**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Remodel of old finance department front counter offices to create new offices for economic department personnel and new deputy city manager office.



**Original Budget:** 400,000  
**Budget Amendments:** (115,000)  
**Total Project Costs:** 284,787  
**Available Funds:** 213

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total   |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------|
| Construction Fund         | 154  | (43)                      |                         |                         |                         |                         | \$ (43) |
| DIF - Community Amenities | 163  | 256                       |                         |                         |                         |                         | \$ 256  |
|                           |      |                           |                         |                         |                         |                         | \$ -    |
|                           |      |                           |                         |                         |                         |                         | \$ -    |
| Total:                    |      | 213                       | -                       | -                       | -                       | -                       | \$ 213  |

| Budget Amendment Notes |                                          |                |              |                |
|------------------------|------------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                     | Adopted Budget | Amendment    | Amended Budget |
| 2022/23                | Const. Fund (Funded by Park West Contr.) | 150,000        |              | 150,000        |
| 2022/23                | Community Amenities DIF                  | 250,000        |              | 150,000        |
| 2023/24                | Trsfr to F057 - Construction Fund        |                | (20,000)     | 130,000        |
| 2023/24                | Trsfr to F059 - Construcion Fund         |                | (95,000)     | 35,000         |
|                        |                                          |                |              | 35,000         |
|                        |                                          |                |              | 35,000         |
|                        |                                          |                |              | 35,000         |
|                        |                                          |                |              | 35,000         |
|                        |                                          |                |              | 35,000         |
| Total:                 |                                          | \$ 400,000     | \$ (115,000) | \$ 285,000     |
| F-64                   |                                          |                |              |                |

As of 6/30/2024



F064 - 101 N D Street Economic Office Renovation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F065**  
 Project Title: **Fire Station #90 & #101 Building Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Improvements to Fire Stations 90 & 101. Replace cabinets, tiles, flooring, restrooms repairs, etc.



**Original Budget:** 150,000  
**Budget Amendments:** 200,000  
**Total Project Costs:** 252,188  
**Available Funds:** 97,812

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| Construction Fund         | 154  | 98,000                    |                         |                         |                         |                         | \$ 98,000 |
| DIF - Community Amenities | 163  | -                         |                         |                         |                         |                         | \$ -      |
| DIF - Government Services | 163  | (188)                     |                         |                         |                         |                         | \$ (188)  |
| DIF - Fire                | 163  |                           |                         |                         |                         |                         | \$ -      |
| Total:                    |      | 97,812                    | -                       | -                       | -                       | -                       | \$ 97,812 |

| Budget Amendment Notes |                         |                |            |                |
|------------------------|-------------------------|----------------|------------|----------------|
| Date                   | Description / Action    | Adopted Budget | Amendment  | Amended Budget |
| 2022/23                | Community Amenitie DIF  | 75,000         |            | 75,000         |
| 2022/23                | Government Services DIF | 75,000         |            | 75,000         |
| 2023/24                | Construction Fund       |                | 100,000    | 175,000        |
| 2023/24                | Fire DIF                |                | 100,000    | 275,000        |
|                        |                         |                |            | 275,000        |
|                        |                         |                |            | 275,000        |
|                        |                         |                |            | 275,000        |
|                        |                         |                |            | 275,000        |
|                        |                         |                |            | 275,000        |
| Total:                 |                         | \$ 150,000     | \$ 200,000 | \$ 350,000     |
| F-65                   |                         |                |            |                |

As of 6/30/2024



F065 - Fire Station #90 & #101 Building Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F066**  
 Project Title: **135 N D Street Building Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Renovations to 135 North D Street. To include remodel of development services front counter and offices.



**Original Budget:** 750,000  
**Budget Amendments:** -  
**Total Project Costs:** 686,388  
**Available Funds:** 63,612

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| Construction Fund | 154  | 63,612                    |                         |                         |                         |                         | \$ 63,612 |
|                   |      |                           |                         |                         |                         |                         | \$ -      |
|                   |      |                           |                         |                         |                         |                         | \$ -      |
|                   |      |                           |                         |                         |                         |                         | \$ -      |
| Total:            |      | 63,612                    | -                       | -                       | -                       | -                       | \$ 63,612 |

| Budget Amendment Notes |                                    |                |           |                |
|------------------------|------------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Construction Fund                  | 300,000        |           | 300,000        |
| 2022/23                | Xsfr from F015 - Construction Fund | 450,000        |           | 300,000        |
|                        |                                    |                |           | 300,000        |
|                        |                                    |                |           | 300,000        |
|                        |                                    |                |           | 300,000        |
|                        |                                    |                |           | 300,000        |
|                        |                                    |                |           | 300,000        |
|                        |                                    |                |           | 300,000        |
|                        |                                    |                |           | 300,000        |
| Total:                 |                                    | \$ 750,000     | \$ -      | \$ 750,000     |
| F-66                   |                                    |                |           |                |



F066 - 135 N D Street Building Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F067**  
 Project Title: **227 N D Street Renovation**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Renovations, repair & maint. to 227 North D Street. Paint, flooring, restrooms, replacement of the existing water line.



**Original Budget:** 220,000  
**Budget Amendments:** 100,000  
**Total Project Costs:** 195,277  
**Available Funds:** 124,723

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Government Services | 163  | 124,723                   |                         |                         |                         |                         | \$ 124,723 |
|                           |      |                           |                         |                         |                         |                         | \$ -       |
|                           |      |                           |                         |                         |                         |                         | \$ -       |
|                           |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                    |      | 124,723                   | -                       | -                       | -                       | -                       | \$ 124,723 |

| Budget Amendment Notes |                         |                |            |                |
|------------------------|-------------------------|----------------|------------|----------------|
| Date                   | Description / Action    | Adopted Budget | Amendment  | Amended Budget |
| 2022/23                | Government Services DIF | 220,000        |            | 220,000        |
| 2023/24                | Government Services DIF |                | 100,000    | 320,000        |
|                        |                         |                |            | 320,000        |
|                        |                         |                |            | 320,000        |
|                        |                         |                |            | 320,000        |
|                        |                         |                |            | 320,000        |
|                        |                         |                |            | 320,000        |
|                        |                         |                |            | 320,000        |
|                        |                         |                |            | 320,000        |
| Total:                 |                         | \$ 220,000     | \$ 100,000 | \$ 320,000     |
| F-67                   |                         |                |            |                |

As of 6/30/2024



F067 - 227 N D Street Renovation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F068**  
 Project Title: **11 S. D Street I.T. Relocation**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Relocation of I.T. offices to 11 S D Street, includes construction on new offices.



**Original Budget:** 150,000  
**Budget Amendments:** -  
**Total Project Costs:** 110,350  
**Available Funds:** 39,650

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| Construction Fund | 154  | 39,650                    |                         |                         |                         |                         | \$ 39,650 |
|                   |      |                           |                         |                         |                         |                         | \$ -      |
|                   |      |                           |                         |                         |                         |                         | \$ -      |
|                   |      |                           |                         |                         |                         |                         | \$ -      |
| Total:            |      | 39,650                    | -                       | -                       | -                       | -                       | \$ 39,650 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Construction Fund    | 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     |
| F-68                   |                      |                |           |                |

As of 6/30/2024



F068 - 11 S D Street I.T. Relocation

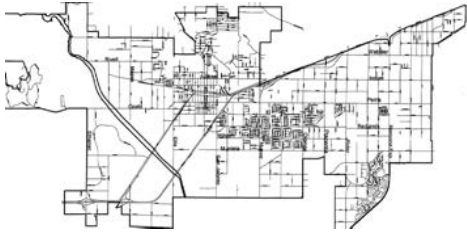
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F069**  
 Project Title: **Indian School Monument Sign**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Indian School monument sign 36" x 36" black granite replacement. The sign is in front of the Whirlpool Warehouse on North Perris Blvd., it is in between East Morgan and East Dawes St.



**Original Budget:** 3,670  
**Budget Amendments:** -  
**Total Project Costs:** 3,577  
**Available Funds:** 93

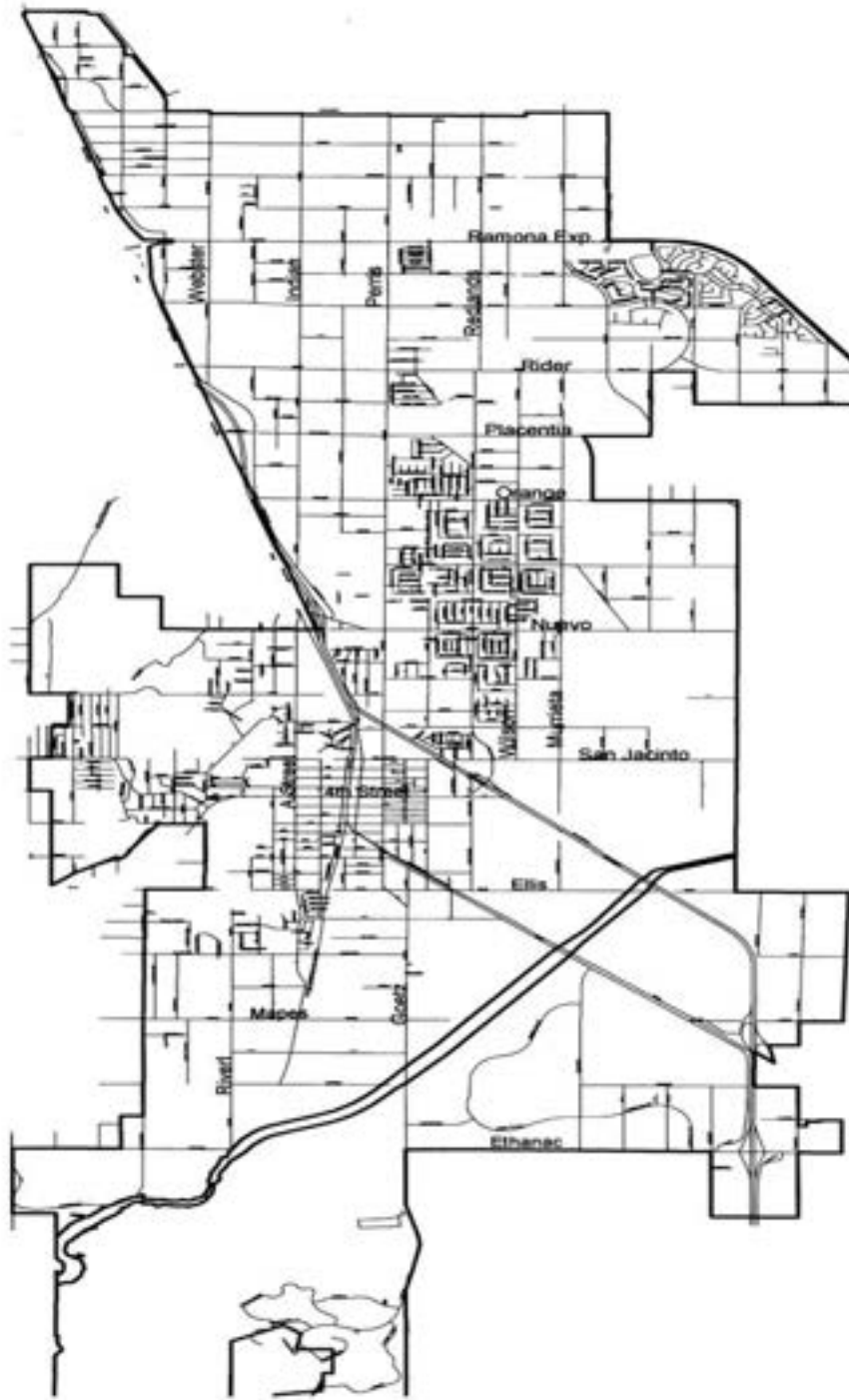
**Project Dates:**  
 Begin: FY 22/23  
 Completion:

**Total Budget Additions (Deletions): (93)**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| DIF - Public Art | 163  | 93                        | (93)                    |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | 93                        | (93)                    | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Adopted Budget - Public Art DIF | 3,670          |           | 3,670          |
| 2024/25                | Public Art DIF                  |                | (93)      | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
|                        |                                 |                |           | 3,577          |
| Total:                 |                                 | \$ 3,670       | \$ (93)   | \$ 3,577       |
| <b>F-69</b>            |                                 |                |           |                |

As of 6/30/2024



F069 - Indian School Monument Sign



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F070**  
 Project Title: **11 S D Street Renovation**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Remodel 11 S. D Street for additional administration office space for the I.T. and Engineering departments.

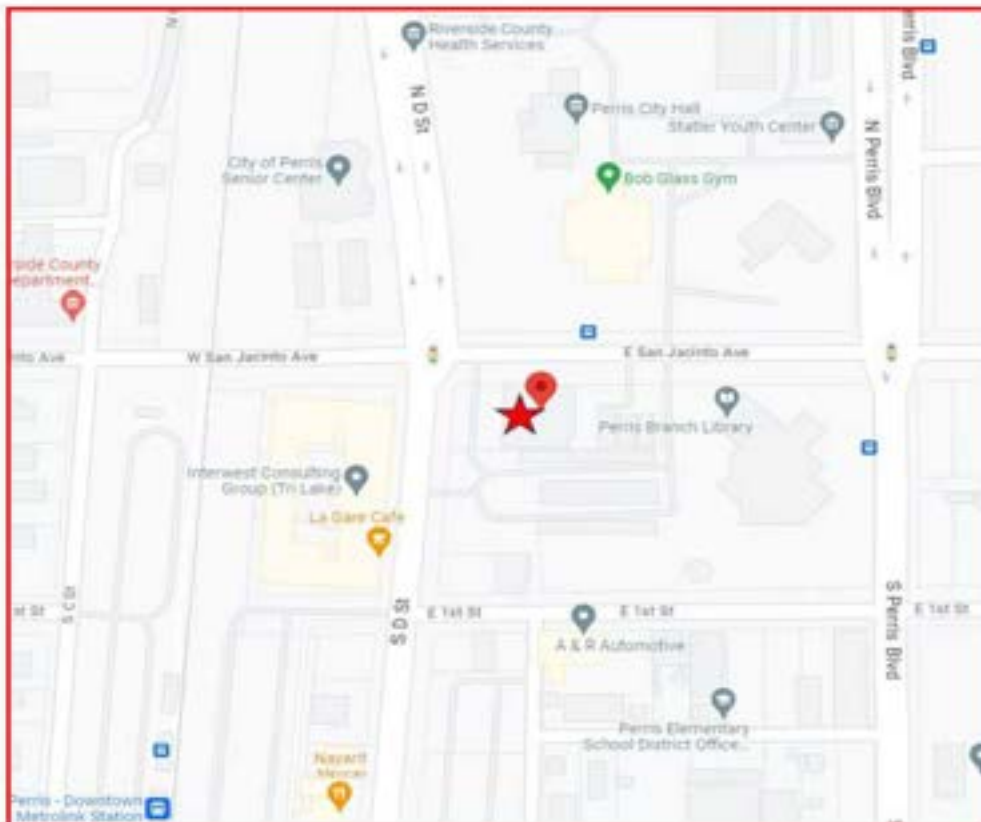


**Original Budget:** 1,924,000  
**Budget Amendments:** -  
**Total Project Costs:** 90,215  
**Available Funds:** 1,833,785

**Project Dates:**  
 Begin: FY 23/24  
 Completion:  
**Total Budget Additions (Deletions):** -

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Construction Fund | 154  | 1,833,785                 |                         |                         |                         |                         | \$ 1,833,785 |
|                   |      |                           |                         |                         |                         |                         | \$ -         |
|                   |      |                           |                         |                         |                         |                         | \$ -         |
|                   |      |                           |                         |                         |                         |                         | \$ -         |
| Total:            |      | 1,833,785                 | -                       | -                       | -                       | -                       | \$ 1,833,785 |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | Adopted Bgt - Construction Fund | 1,924,000      |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
|                        |                                 |                |           | 1,924,000      |
| Total:                 |                                 | \$ 1,924,000   | \$ -      | \$ 1,924,000   |
| <b>F-70</b>            |                                 |                |           |                |



F070 - 11 S. D Street Renovation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F071**  
 Project Title: **Bank of Perris**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** : Engineering, design for repairs, plan check, and repairs of Perris Bank. Project includes structural repairs, drainage, and air conditioning.



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

Project Dates:  
 Begin: FY 24/25  
 Completion:

**Total Budget Additions (Deletions): 200,000**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund     | 154  | -                         | 50,000                  |                         |                         |                         | \$ 50,000  |
| DIF- Comm. Facilities | 163  | -                         | 150,000                 |                         |                         |                         | \$ 150,000 |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                |      | -                         | 200,000                 | -                       | -                       | -                       | \$ 200,000 |

| Budget Amendment Notes |                            |                |           |                |
|------------------------|----------------------------|----------------|-----------|----------------|
| Date                   | Description / Action       | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Construction Fund          | 50,000         |           | 50,000         |
| 2024/25                | Community Facilities - DIF | 150,000        |           | 50,000         |
|                        |                            |                |           | 50,000         |
|                        |                            |                |           | 50,000         |
|                        |                            |                |           | 50,000         |
|                        |                            |                |           | 50,000         |
|                        |                            |                |           | 50,000         |
|                        |                            |                |           | 50,000         |
|                        |                            |                |           | 50,000         |
| Total:                 |                            | \$ 200,000     | \$ -      | \$ 200,000     |
| F-71                   |                            |                |           |                |

As of 6/30/2024



F071 - Bank of Perris

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F072**  
 Project Title: **Bob Glass Gym Renovation**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Construction of a new community recreation room extension at the Bob Glass Gymnasium located on Perris City Hall campus designed as a large meeting space with new construction materials, wood framing, flooring, lighting, interior and exterior paint, windows, and audio visual equipment to support programming.



**Original Budget:** 2,350,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 2,350,000

**Project Dates:**  
 Begin: FY 23/24  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant      | 119  | 2,350,000                 |                         |                         |                         |                         | \$ 2,350,000 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 2,350,000                 | -                       | -                       | -                       | -                       | \$ 2,350,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | State Grant          | 2,350,000      |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
|                        |                      |                |           | 2,350,000      |
| Total:                 |                      | \$ 2,350,000   | \$ -      | \$ 2,350,000   |
| <b>F-72</b>            |                      |                |           |                |

As of 6/30/2024





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F073**  
 Project Title: **Cesar Chavez Sculpture Project**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The Cesar E. Chavez Bronze Sculpture Project entails the design and installation of an original bronze sculpture of labor leader and civil rights activists, Cesar E. Chavez, proposed to be installed at the Cesar E. Chavez Perris Library located at 163 E. San Jacinto, Perris, CA 92570. The design will incorporate the sculpture of Cesar E. Chavez holding a book, two children – boy and girl, a fruit basket, granite base, and bronze plaques among other features.



**Original Budget:** 505,872  
**Budget Amendments:** -  
**Total Project Costs:** 339,134  
**Available Funds:** 166,738

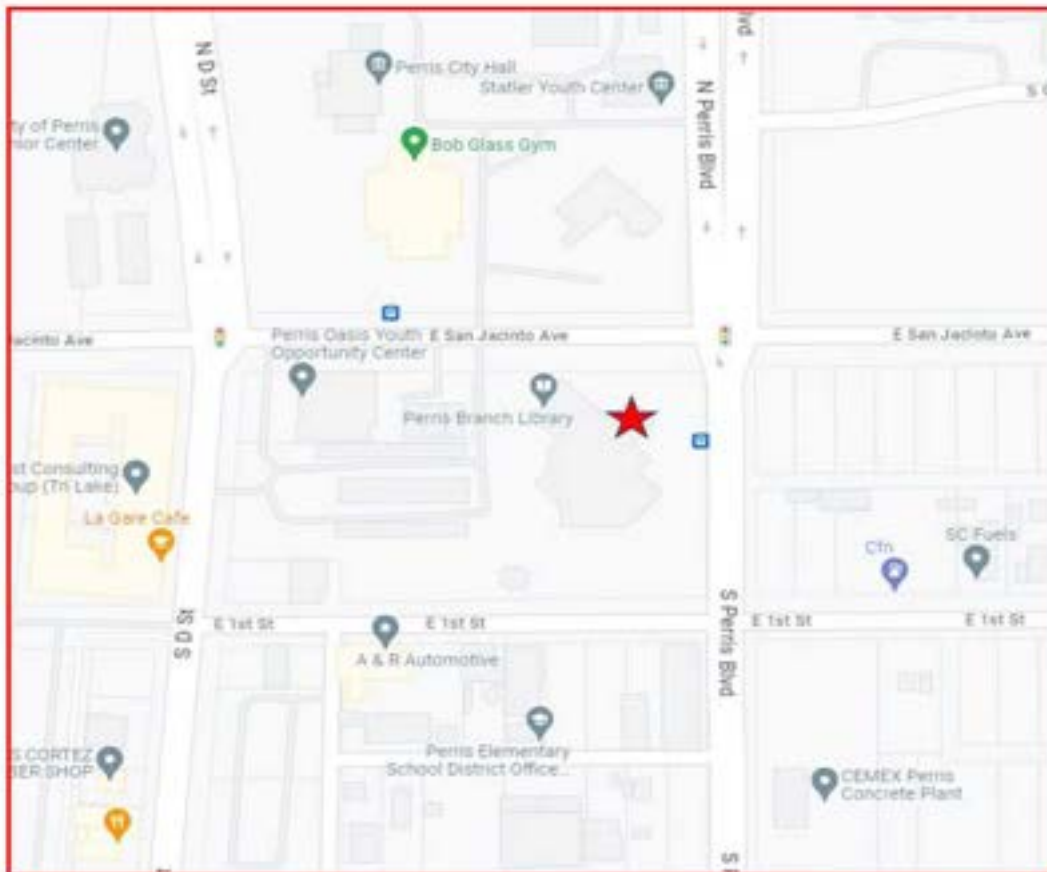
**Project Dates:**  
 Begin: FY 23/24  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Public Art | 163  | 166,738                   |                         |                         |                         |                         | \$ 166,738 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 166,738                   | -                       | -                       | -                       | -                       | \$ 166,738 |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | Adopted Budget - Public Art DIF | 505,872        |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
|                        |                                 |                |           | 505,872        |
| Total:                 |                                 | \$ 505,872     | \$ -      | \$ 505,872     |
| <b>F-73</b>            |                                 |                |           |                |

As of 6/30/2024



F073 - Cesar Chavez Sculpture Project

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F074**  
 Project Title: **Senior Center Renovation 2024**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Proposal to expand and renovate the Senior Center multipurpose nutrition room and kitchen at the Perris Senior Center. A variety of activities are hosted in this nutrition area, including the serving of daily hot meals to seniors. Space is limited, and additional space is needed. The project is proposed to expand the multipurpose room to approximately 2,250 square feet, in addition to storage, administrative offices, and kitchen renovation.

**Original Budget:** 2,000,000  
**Budget Amendments:** -  
**Total Project Costs:** 2,000,000  
**Available Funds:** -

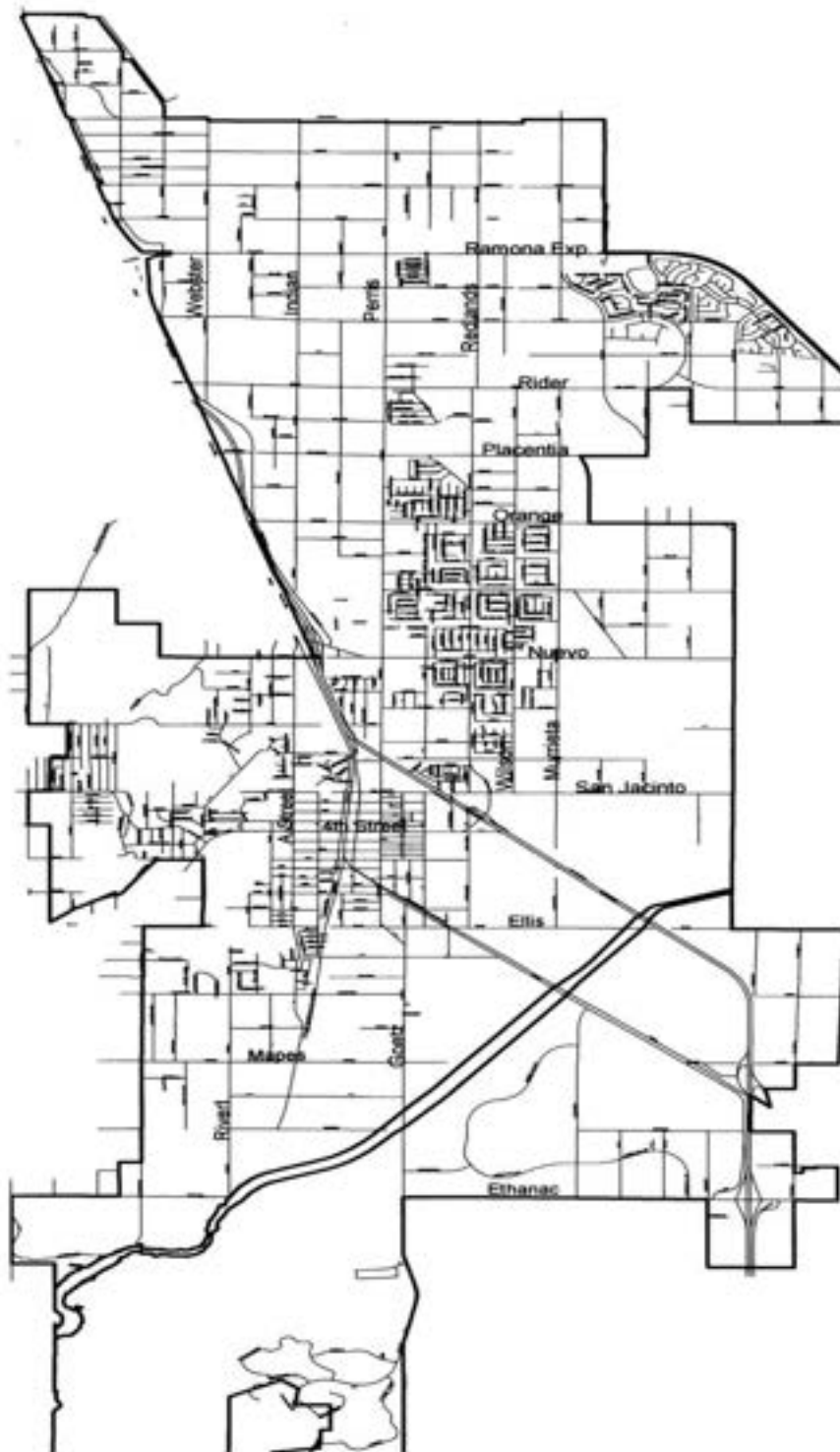
**Project Dates:**  
 Begin: FY 23/24  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| DIF - Public Art | 163  | -                         |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | -                         | -                       | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | Adopted Budget - Public Art DIF | 2,000,000      |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
|                        |                                 |                |           | 2,000,000      |
| Total:                 |                                 | \$ 2,000,000   | \$ -      | \$ 2,000,000   |
| <b>F-74</b>            |                                 |                |           |                |

As of 6/30/2024



**CITY OF PERRIS**  
**Capital Improvement Program Project Details**

Project Number: **F075**  
Project Title: **Downtown Parking Lot Improvement**  
Managing Department: **Public Works**



**Project Description and/or Justification:** Design and installation of parking lot in downtown Perris near Perris Theater.



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

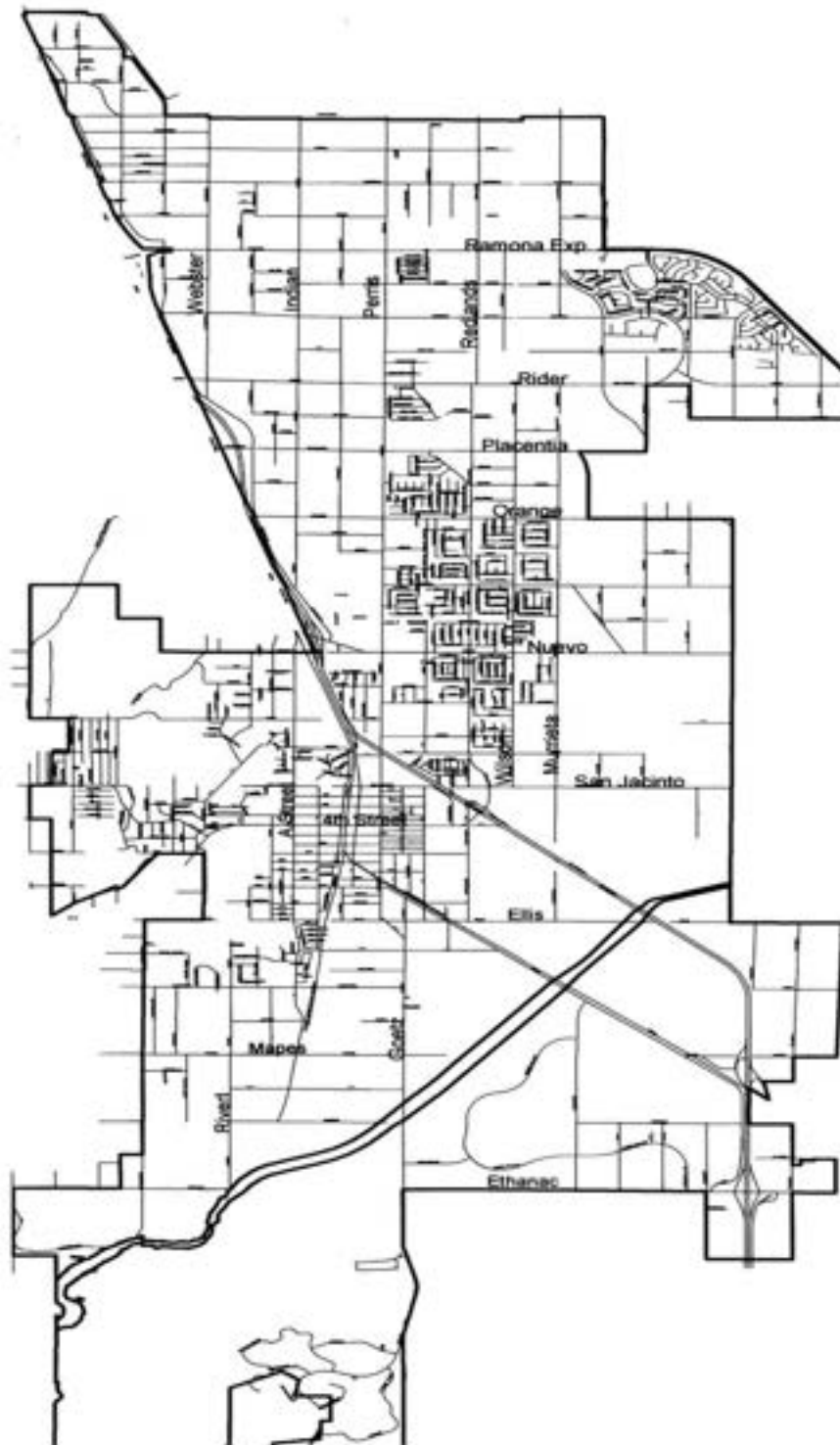
**Project Dates:**  
Begin: FY 24/25  
Completion:

**Total Budget Additions (Deletions): 1,500,000**

| Funding Sources:                 | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total                                |
|----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------|
| External Contrib.-Infrastructure | 157  | -                         | 1,500,000               |                         |                         |                         | \$ 1,500,000<br>\$ -<br>\$ -<br>\$ - |
| Total:                           |      | -                         | 1,500,000               | -                       | -                       | -                       | \$ 1,500,000                         |

| Budget Amendment Notes |                                |                |           |                |
|------------------------|--------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action           | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Ext. Contrib. - Infrastructure | 1,500,000      |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
|                        |                                |                |           | 1,500,000      |
| Total:                 |                                | \$ 1,500,000   | \$ -      | \$ 1,500,000   |
| F-75                   |                                |                |           |                |

As of 6/30/2024



F075 - Downtown Parking Lot Improvement



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F076**  
 Project Title: **Public Works Parking Lot Improvement**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Design and installation of additional public works parking lot.



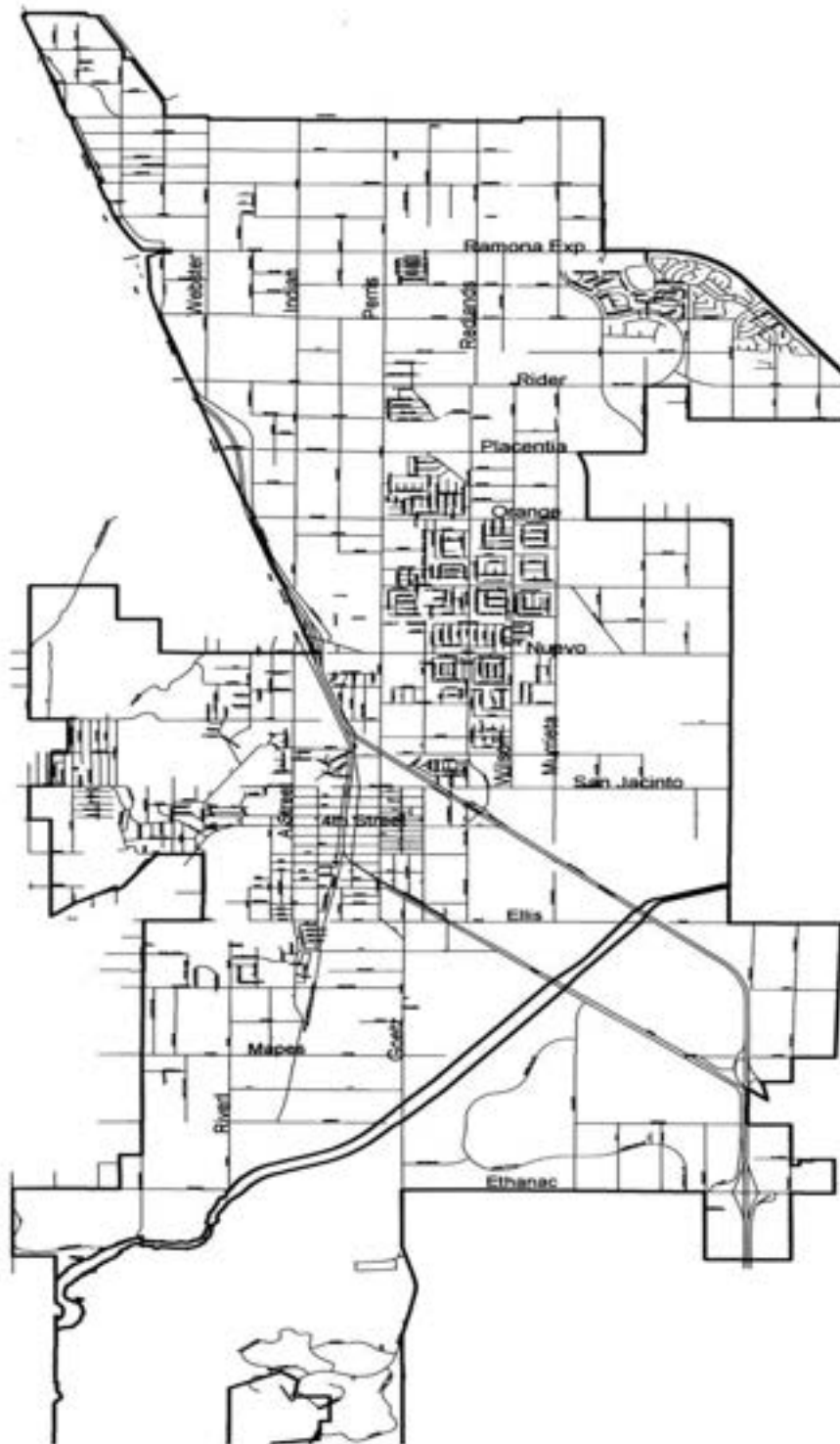
Original Budget: -  
 Budget Amendments: -  
 Total Project Costs: -  
 Available Funds: -

**Project Dates:**  
 Begin: FY 24/25  
 Completion:

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

| Funding Sources:                | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|---------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| External Contrib.-Infratructure | 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 |
| 2024/25                | Ext. Contrib. - Infrastructure | 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   |
| F-76                   |                                |                |           |                |



**CITY OF PERRIS**  
**Capital Improvement Program Project Details**

Project Number: **F077**  
Project Title: **Design for New Fire Station 111**  
Managing Department: **Engineering**



**Project Description and/or Justification:** Design and construction of the new fire station which will be located at the northeast corner of Watson Road and Murrieta Road.



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

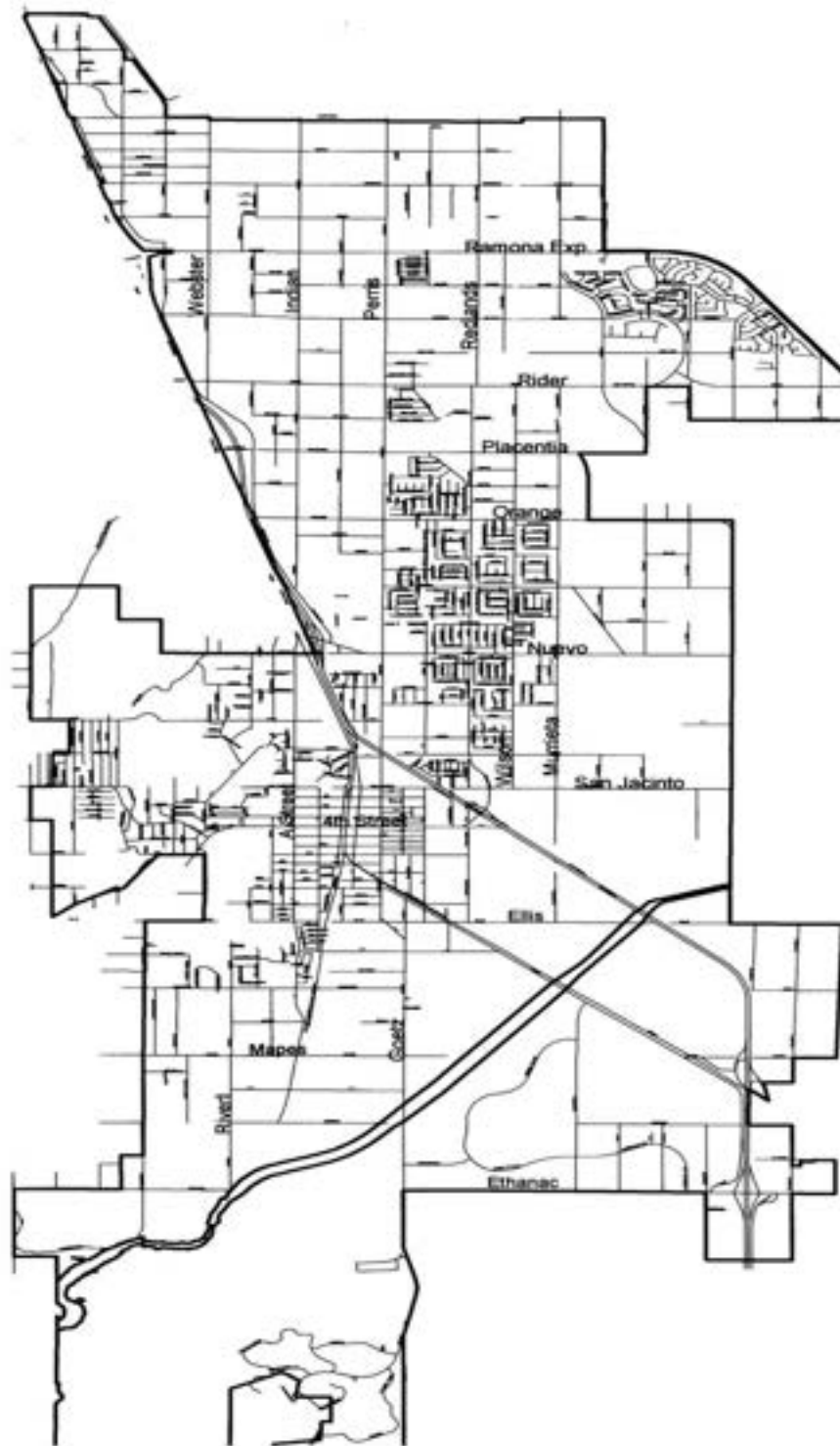
**Project Dates:**  
Begin: FY 24/25  
Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total                                |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------|
| DIF - FIRE       | 163  | -                         | 1,000,000               |                         |                         |                         | \$ 1,000,000<br>\$ -<br>\$ -<br>\$ - |
| Total:           |      | -                         | 1,000,000               | -                       | -                       | -                       | \$ 1,000,000                         |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Fire - DIF           | 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   |
| F-77                   |                      |                |           |                |

As of 6/30/2024



F077 - Design for New Fire Station 111

**CITY OF PERRIS**  
**Capital Improvement Program Project Details**

Project Number: **F078**  
Project Title: **Infrastructure Fiber from EOC to Public Works**  
Managing Department: **Information Technology**



**Project Description and/or Justification:** This capital improvement project is designed to enhance communications between the Emergency Operations Center (EOC) and the Public Works Yard. It will establish a secure private network connecting the City of Perris main server room with both the EOC and the Public Works Yard. These improvements will enhance emergency response capabilities at both facilities, ensuring faster and more secure communication during critical situations.



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

Project Dates:  
Begin: FY 24/25  
Completion:

**Total Budget Additions (Deletions): 400,000**

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total                              |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------------------|
| Construction Fund | 154  | -                         | 400,000                 |                         |                         |                         | \$ 400,000<br>\$ -<br>\$ -<br>\$ - |
| Total:            |      | -                         | 400,000                 | -                       | -                       | -                       | \$ 400,000                         |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Construction Fund    | 400,000        |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
|                        |                      |                |           | 400,000        |
| Total:                 |                      | \$ 400,000     | \$ -      | \$ 400,000     |
| F-78                   |                      |                |           |                |

As of 6/30/2024



F078 - Infrastructure Fiber from EOC to Public Works



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **F079**  
 Project Title: **Trash Enclosures Citywide**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Add trash enclosures to City-owned facilities.

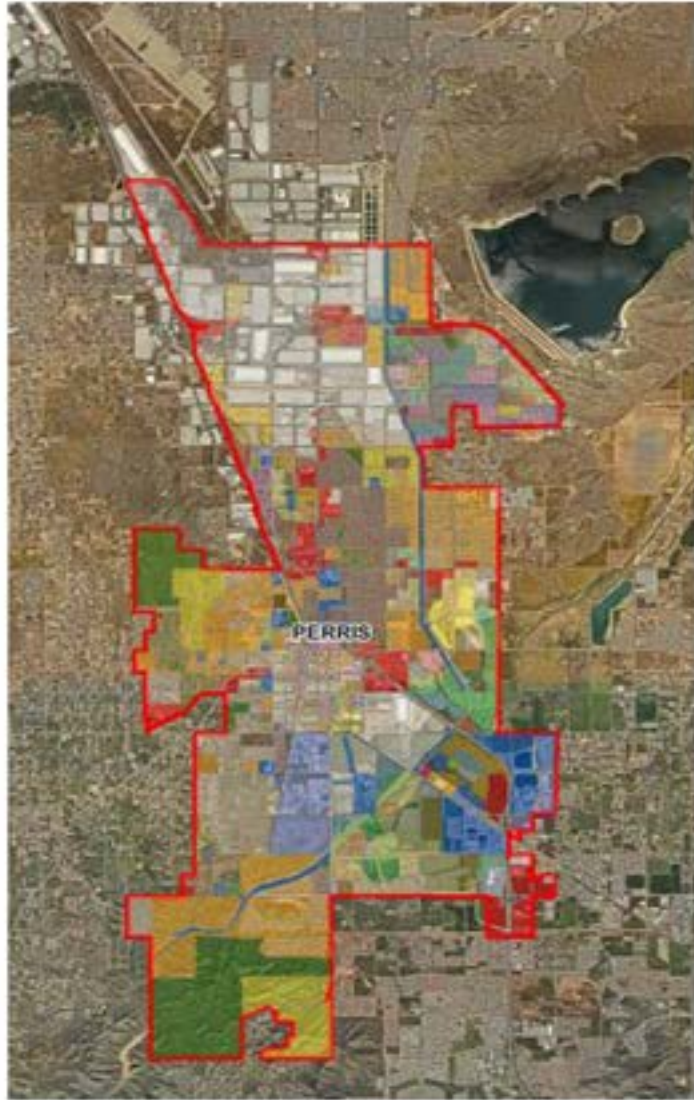


Original Budget: -  
 Budget Amendments: -  
 Total Project Costs: -  
 Available Funds: -

**Project Dates:**  
 Begin: FY 24/25  
 Completion:  
**Total Budget Additions (Deletions): 200,000**

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund | 154  | -                         | 200,000                 |                         |                         |                         | \$ 200,000 |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
| Total:            |      | -                         | 200,000                 | -                       | -                       | -                       | \$ 200,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Construction Fund    | 200,000        |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
|                        |                      |                |           | 200,000        |
| Total:                 |                      | \$ 200,000     | \$ -      | \$ 200,000     |
| F-79                   |                      |                |           |                |



F079 - Trash Enclosures Citywide



# COMMUNITY SERVICES

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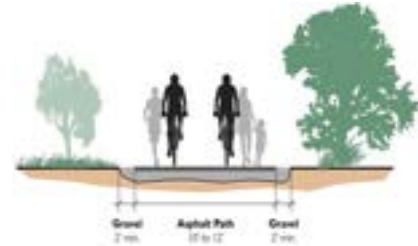
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P029**  
 Project Title: **San Jacinto River Trail**  
 Managing Department: **Community Services**



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



**Original Budget:** 633,816  
**Budget Amendments:** -  
**Total Project Costs:** 256,457  
**Available Funds:** 377,359

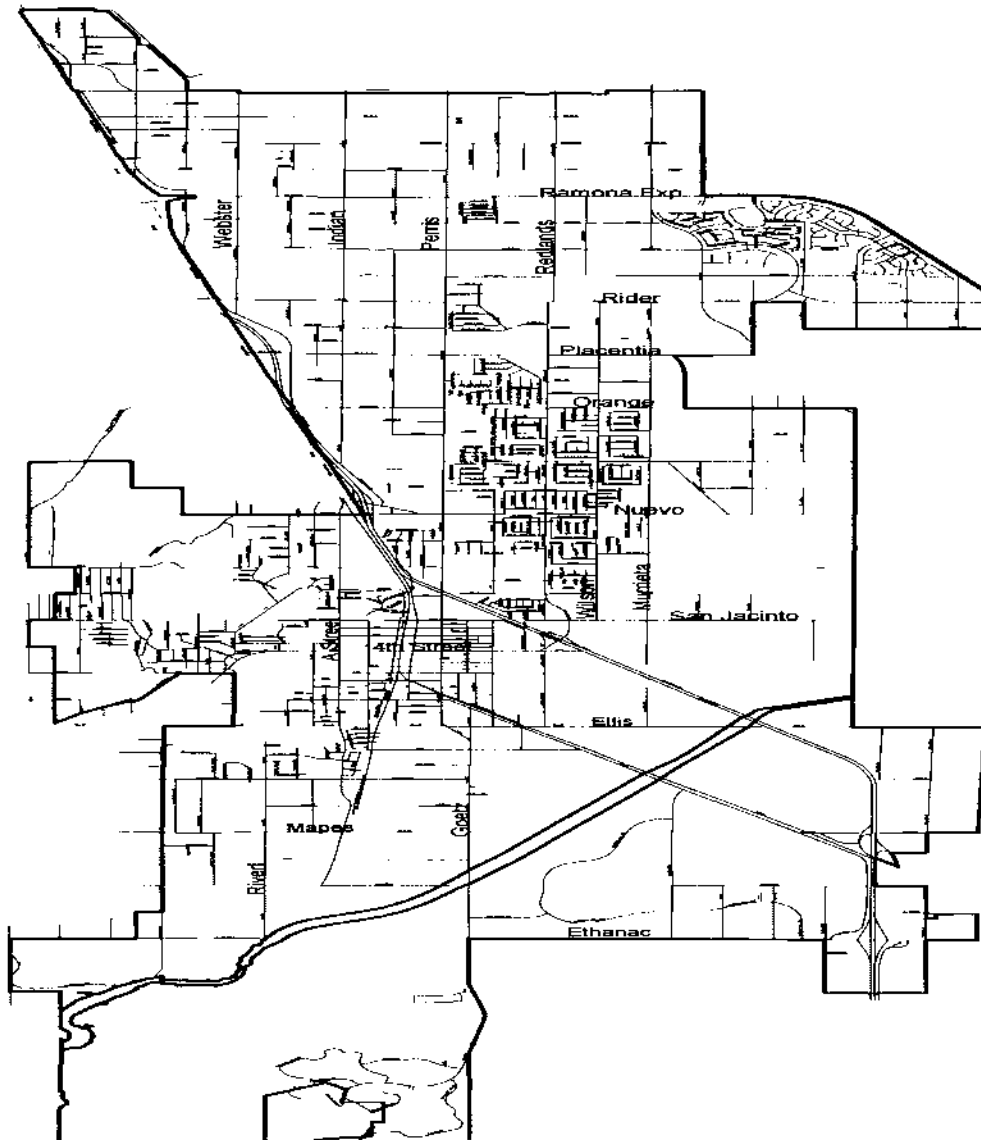
**Project Dates:**  
 Begin: FY 11/12  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| State Grants           | 119  | 202,861                   |                         |                         |                         |                         | \$ 202,861 |
| External Contributions | 157  | 174,498                   |                         |                         |                         |                         | \$ 174,498 |
| DIF - Industrial Park  | 163  |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                 |      | 377,359                   | -                       | -                       | -                       | -                       | \$ 377,359 |

| Budget Amendment Notes |                                  |                |           |                |
|------------------------|----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action             | Adopted Budget | Amendment | Amended Budget |
| 2012/13                | External Contributions (KB Home) | 408,000        |           | 408,000        |
| 2014/15                | State Grants                     | 225,816        |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
|                        |                                  |                |           | 633,816        |
| Total:                 |                                  | \$ 633,816     | \$ -      | \$ 633,816     |
| P-29                   |                                  |                |           |                |

As of 6/30/2024



P029 San Jacinto River Trail



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



**Original Budget:** 12,287,148  
**Budget Amendments:** 1,019,905  
**Total Project Costs:** 13,230,962  
**Available Funds:** 76,091

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

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

| Funding Sources:         | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|--------------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| State Grants             | 119    | 61,194                    |                         |                         |                         |                         | \$ 61,194 |
| State Grant - ARPA       | 120287 | 14,898                    |                         |                         |                         |                         | \$ 14,898 |
| Construction Fund        | 154    |                           |                         |                         |                         |                         | \$ -      |
| DIF - Parks              | 163    |                           |                         |                         |                         |                         | \$ -      |
| DIF - DA Fee-KB          | 163    |                           |                         |                         |                         |                         | \$ -      |
| DIF - Public Improvement | 163    |                           |                         |                         |                         |                         | \$ -      |
| DIF - Industrial Park    | 163    | (1)                       |                         |                         |                         |                         | \$ (1)    |
| Total:                   |        | 76,091                    | -                       | -                       | -                       | -                       | \$ 76,091 |

| Budget Amendment Notes |                                         |                |              |                |
|------------------------|-----------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                    | Adopted Budget | Amendment    | Amended Budget |
| 2014/15                | State Grants                            | 581,350        |              | 581,350        |
| 2015/16                | State Grants Budget Amend (use by 4/17) |                | 568,975      | 1,150,325      |
| 2015/16                | State Grants Budget Amendment           |                | (13,468)     | 1,136,857      |
| 2016/17                | Adopted Budget-Construction Fund        | 16,000         |              | 1,152,857      |
| 2018/19                | Adopted Budget- Ind. Park DIF           | 28,000         |              | 1,180,857      |
| 2018/19                | Bdgt Amend.- Ind. Park DIF              |                | 222,723      | 1,403,580      |
| 2018/19                | Bdgt Amend.- Park DIF                   |                | 35,821       | 1,439,401      |
| 2018/19                | Bdgt Amend. - DA Fee                    |                | 4,112        | 1,443,513      |
| 2018/19                | Bdgt Amend. - Public Improv DIF         |                | 45,067       | 1,488,580      |
| 2018/19                | Bdgt Amend.- Ind. Park DIF              |                | 56,000       | 1,544,580      |
| 2018/19                | Bdgt Amend.- Ind. Park DIF              |                | 21,000       | 1,565,580      |
| 2019/20                | Bdgt Amend.- Ind. Park DIF              |                | 10,000       | 1,575,580      |
| 2019/20                | Bdgt Amend.- Ind. Park DIF              |                | 94,850       | 1,670,430      |
| 2019/20                | Bdgt Amend.-State Grant                 |                | (175)        | 1,670,255      |
| 2019/20                | Bdgt Amend.-State Grant                 | 8,500,000      |              | 10,170,255     |
| 2021/22                | DIF - Industrial Park                   |                | 2,520,000    | 12,690,255     |
| 2021/22                | DIF - Industrial Park                   |                | 616,798      | 13,307,053     |
| 2021/22                | State Grant - ARPA                      | 3,161,798      |              | 16,468,851     |
| 2021/22                | DIF - Industrial Park                   |                | (3,161,798)  | 13,307,053     |
|                        |                                         |                |              | 13,307,053     |
| Total:                 |                                         | \$ 12,287,148  | \$ 1,019,905 | \$ 13,307,053  |
| P-34                   |                                         |                |              |                |



P034 Enchanted Heights Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



**Project Description and/or Justification:**

Restroom renovation at Morgan Street Park.

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



**Original Budget:** 1,000,000  
**Budget Amendments:** 3,089,380  
**Total Project Costs:** 4,090,719  
**Available Funds:** (1,339)

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

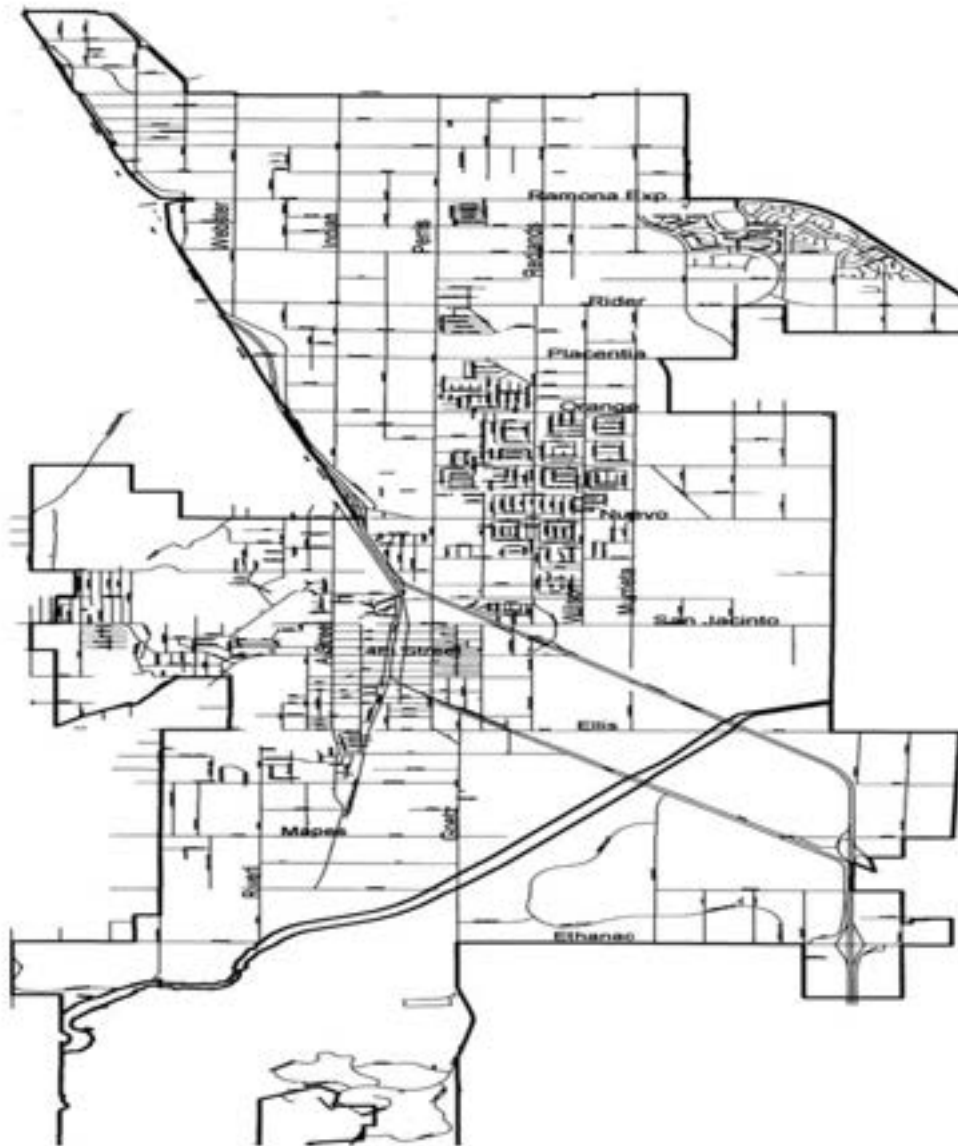
**Total Budget Additions (Deletions):** -

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund     | 154  | (1,524)                   |                         |                         |                         |                         | \$ (1,524) |
| DIF - Industrial Park | 163  | 185                       |                         |                         |                         |                         | \$ 185     |
| DIF - Parks           | 163  | -                         |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                |      | (1,339)                   | -                       | -                       | -                       | -                       | \$ (1,339) |

| Budget Amendment Notes |                                                                                                                                                                                    |                |              |                |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                                                                                                                                                               | Adopted Budget | Amendment    | Amended Budget |
| 2018/19                | Adopted Budget - Industrial                                                                                                                                                        | 1,000,000      |              | 1,000,000      |
|                        | Park DIF                                                                                                                                                                           |                |              | 1,000,000      |
| 2019/20                | Adopted Bgt Industrial Park DIF                                                                                                                                                    |                | 1,425,536    | 2,425,536      |
| 2019/20                | Adopted Bgt Parks DIF                                                                                                                                                              |                | 865,350      | 3,290,886      |
| 2019/20                | Adopted Bgt Construction Fund                                                                                                                                                      |                | 2,810,000    | 6,100,886      |
| 2022/23                | Constructin Fund                                                                                                                                                                   |                | (1,999,480)  | 4,101,406      |
| 2022/23                | Xsfr from P056 - Costruction Fund                                                                                                                                                  |                | 2,940        | 4,104,346      |
| 2022/23                | Xsfr to P056 - Indus. Park DIF                                                                                                                                                     |                | (14,966)     | 4,089,380      |
|                        |                                                                                                                                                                                    |                |              | 4,089,380      |
|                        | \$2.8M of construction Fund appropriation will be repaid back to the General fund. Will determine at a later date which funding source will be used to pay back general fund loan. |                |              | 4,089,380      |
|                        |                                                                                                                                                                                    |                |              | 4,089,380      |
|                        |                                                                                                                                                                                    |                |              | 4,089,380      |
|                        |                                                                                                                                                                                    |                |              | 4,089,380      |
|                        |                                                                                                                                                                                    |                |              | 4,089,380      |
| Total:                 |                                                                                                                                                                                    | \$ 1,000,000   | \$ 3,089,380 | \$ 4,089,380   |
| P-36                   |                                                                                                                                                                                    |                |              |                |

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As of 6/30/2024



P036 Morgan Street Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

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

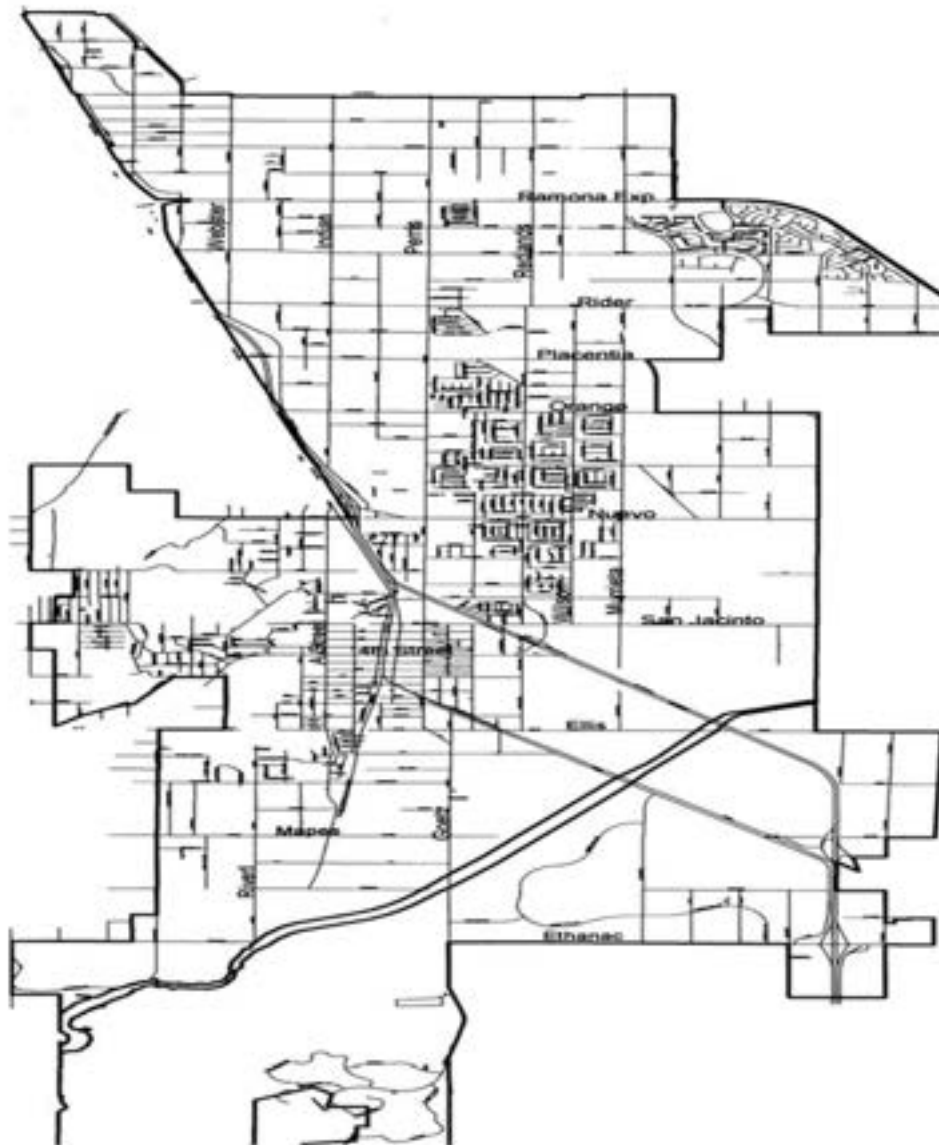
**Total Budget Additions (Deletions):** -

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total    |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------|
| Construction Fund | 154  | 5,000                     |                         |                         |                         |                         | \$ 5,000 |
|                   |      |                           |                         |                         |                         |                         | \$ -     |
|                   |      |                           |                         |                         |                         |                         | \$ -     |
|                   |      |                           |                         |                         |                         |                         | \$ -     |
|                   |      |                           |                         |                         |                         |                         | \$ -     |
| Total:            |      | 5,000                     | -                       | -                       | -                       | -                       | \$ 5,000 |

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

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As of 6/30/2024



P039 Patriot Park Field Upgrade



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



**Project Description and/or Justification:**

This project is the second phase of a 7 mile long multiuse trail that runs along the Perris Valley Storm Channel. This phase extends from Nuevo Road to Case Road.



**Original Budget:** 3,204,000  
**Budget Amendments:** 3,127,210  
**Total Project Costs:** 909,851  
**Available Funds:** 5,421,359

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

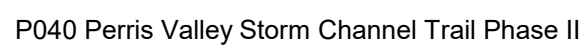
**Total Budget Additions (Deletions):** -

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant           | 119  | 2,262,141                 | -                       | -                       | -                       | -                       | \$ 2,262,141 |
| DIF - DA Fee          | 163  | 32,008                    | -                       | -                       | -                       | -                       | \$ 32,008    |
| DIF - Industrial Park | 163  | 3,127,210                 | -                       | -                       | -                       | -                       | \$ 3,127,210 |
|                       |      |                           |                         |                         |                         |                         | \$ -         |
|                       |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                |      | 5,421,359                 | -                       | -                       | -                       | -                       | \$ 5,421,359 |

| Budget Amendment Notes |                                                                                                                                                                                                                                             |                |              |                |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                                                                                                                                                                                                                        | Adopted Budget | Amendment    | Amended Budget |
| 2017/18                | Adopted Budget - DA Fee                                                                                                                                                                                                                     | 200,000        |              | 200,000        |
| 2018/19                | Adopted Budget - ATP Grant                                                                                                                                                                                                                  | 3,004,000      |              | 3,204,000      |
| 2022/23                | Budget Amend.- Indus. Park DIF                                                                                                                                                                                                              |                | 127,210      | 3,331,210      |
| 2023/24                | Industrial Park DIF                                                                                                                                                                                                                         |                | 3,000,000    | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
|                        | The city was awarded \$3,004,000 from Caltrans Grant for Phase II of project P040 but has not yet received authorization to spend the approved contract funds. We will adopt a budget for the Caltrans grant once we receive authorization. |                |              | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
|                        |                                                                                                                                                                                                                                             |                |              | 6,331,210      |
| Total:                 |                                                                                                                                                                                                                                             | \$ 3,204,000   | \$ 3,127,210 | \$ 6,331,210   |

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As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P041**  
 Project Title: **Metz Park Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:**  
 For installation of new pump and irrigation at park.



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

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

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

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| External contributions | 157  | 100,000                   | -                       | -                       | -                       | -                       | \$ 100,000 |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                 |      | 100,000                   | -                       | -                       | -                       | -                       | \$ 100,000 |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2018/19                | Adopted Budget - Infrastructure | 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     |
| <b>P-41</b>            |                                 |                |           |                |



P041 Metz Park Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

**Original Budget:** 240,000  
**Budget Amendments:** 858,914  
**Total Project Costs:** 892,088  
**Available Funds:** 206,826

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

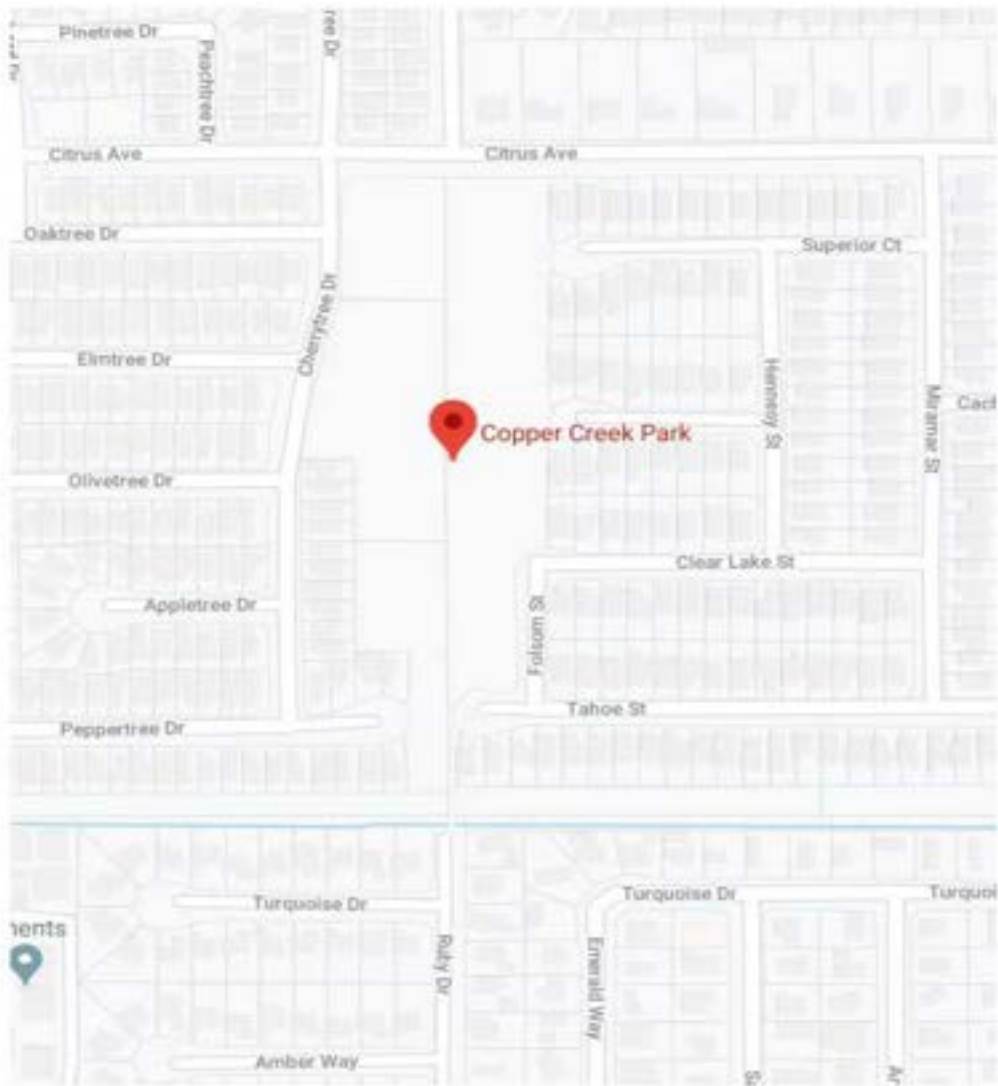
**Total Budget Additions (Deletions):** -

| Funding Sources:      | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| State Grant - ARPA    | 120287 | 185,050                   |                         |                         |                         |                         | \$ 185,050 |
| DIF - Industrial Park | 163    | 41                        |                         | -                       | -                       | -                       | \$ 41      |
| External Contribution | 157    | 21,735                    |                         |                         |                         |                         | \$ 21,735  |
|                       |        |                           |                         |                         |                         |                         | \$ -       |
|                       |        |                           |                         |                         |                         |                         | \$ -       |
|                       |        |                           |                         |                         |                         |                         | \$ -       |
| Total:                |        | 206,826                   | -                       | -                       | -                       | -                       | \$ 206,826 |

| Budget Amendment Notes |                                       |                |            |                |
|------------------------|---------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action                  | Adopted Budget | Amendment  | Amended Budget |
| 2018/19                | Adopted Budget - Indus. Park DIF      | 50,000         |            | 50,000         |
| 2019/20                | Ext. Contribution                     |                | 25,000     | 25,000         |
| 2020/21                | Ext. Contribution (Rados Indus Const) |                | 975,000    | 975,000        |
| 2020/21                | Monetary Sponsorship                  |                | 50,000     | 50,000         |
| 2021/22                | State Grant ARPA                      | 190,000        |            | 190,000        |
| 2022/23                | Ext. Contribution                     |                | (191,086)  | (191,086)      |
|                        |                                       |                |            | -              |
|                        |                                       |                |            | -              |
|                        |                                       |                |            | -              |
|                        |                                       |                |            | -              |
|                        |                                       |                |            | -              |
|                        |                                       |                |            | -              |
|                        |                                       |                |            | -              |
| Total:                 |                                       | \$ 240,000     | \$ 858,914 | \$ 1,098,914   |

**P-43**

As of 6/30/2024



P043 Copper Creek Park



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

**Original Budget:** 184,000  
**Budget Amendments:** -  
**Total Project Costs:** 119,999  
**Available Funds:** 64,001

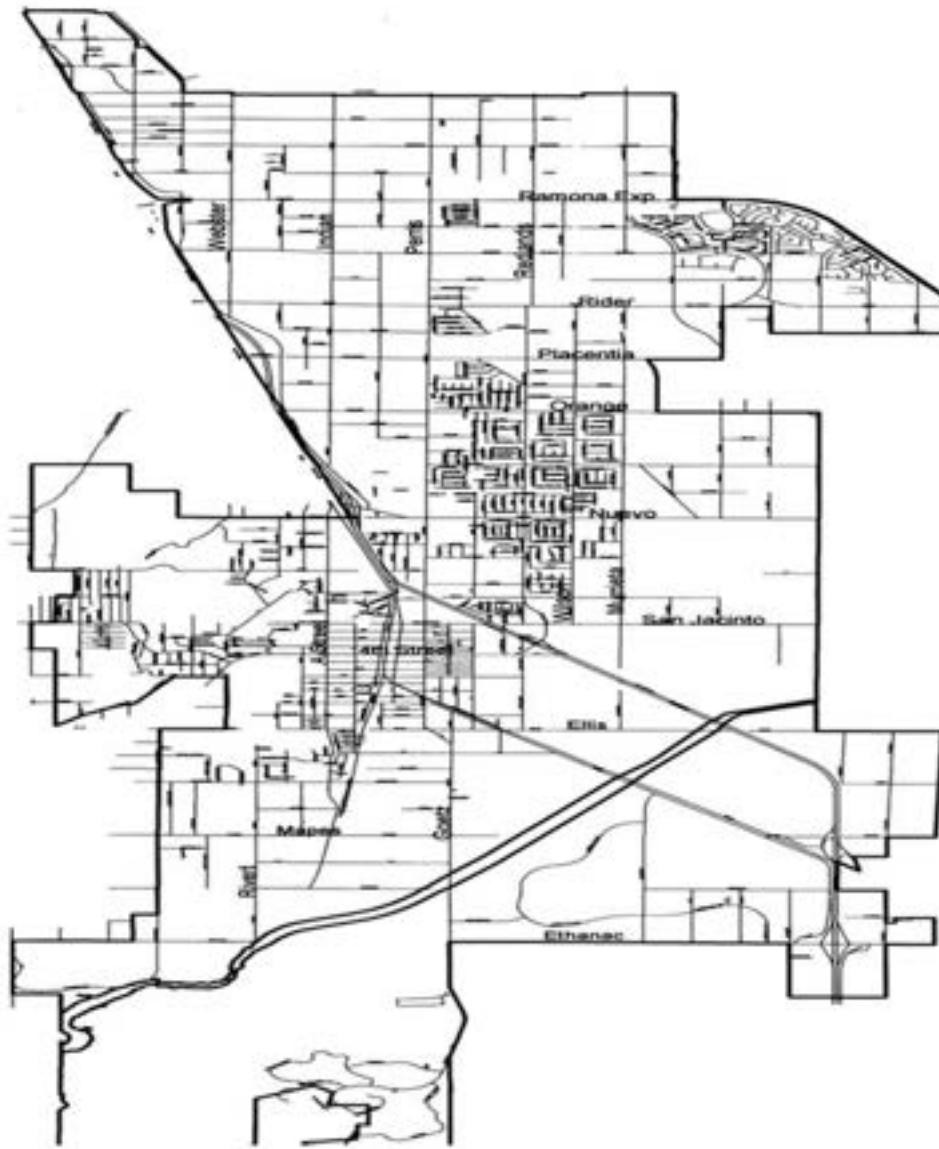
**Project Dates:**  
 Begin: FY 19/20  
 Completion:

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

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| DIF - Industrial Park | 163  | 30,001                    |                         | -                       | -                       | -                       | \$ 30,001 |
| NPRA Grant            | 159  | 34,000                    |                         |                         |                         |                         | \$ 34,000 |
|                       |      |                           |                         |                         |                         |                         | \$ -      |
|                       |      |                           |                         |                         |                         |                         | \$ -      |
|                       |      |                           |                         |                         |                         |                         | \$ -      |
| Total:                |      | 64,001                    | -                       | -                       | -                       | -                       | \$ 64,001 |

| Budget Amendment Notes |                                  |                |           |                |
|------------------------|----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action             | Adopted Budget | Amendment | Amended Budget |
| 2019/20                | Adopted Budget - Indus. Park DIF | 150,000        |           | 150,000        |
| 2019/20                | Adopted Budget - NPRA Grant      | 34,000         |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
|                        |                                  |                |           | 184,000        |
| Total:                 |                                  | \$ 184,000     | \$ -      | \$ 184,000     |
| P-44                   |                                  |                |           |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



Original Budget: 40,000  
 Budget Amendments: 1,275,000  
 Total Project Costs: 432  
 Available Funds: 1,314,568

Project Dates:  
 Begin: FY 19/20  
 Completion:

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

| Funding Sources:      | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-----------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Federal - ARPA        | 120287 | 1,275,000                 |                         | -                       | -                       | -                       | \$ 1,275,000 |
| DIF - Industrial Park | 163    | 39,568                    |                         |                         |                         |                         | \$ 39,568    |
|                       |        |                           |                         |                         |                         |                         | \$ -         |
|                       |        |                           |                         |                         |                         |                         | \$ -         |
|                       |        |                           |                         |                         |                         |                         | \$ -         |
| Total:                |        | 1,314,568                 | -                       | -                       | -                       | -                       | \$ 1,314,568 |

| Budget Amendment Notes |                                  |                |              |                |
|------------------------|----------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action             | Adopted Budget | Amendment    | Amended Budget |
| 2019/20                | Adopted Budget - Indus. Park DIF | 40,000         |              | 40,000         |
| 2022/23                | Budget Amend. - ARPA             |                | 1,500,000    | 1,540,000      |
| 2022/23                | Xsfr to P054 - ARPA              |                | (225,000)    | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
|                        |                                  |                |              | 1,315,000      |
| Total:                 |                                  | \$ 40,000      | \$ 1,275,000 | \$ 1,315,000   |
| P-45                   |                                  |                |              |                |

As of 6/30/2024



P045 Banta Beatty Park

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

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

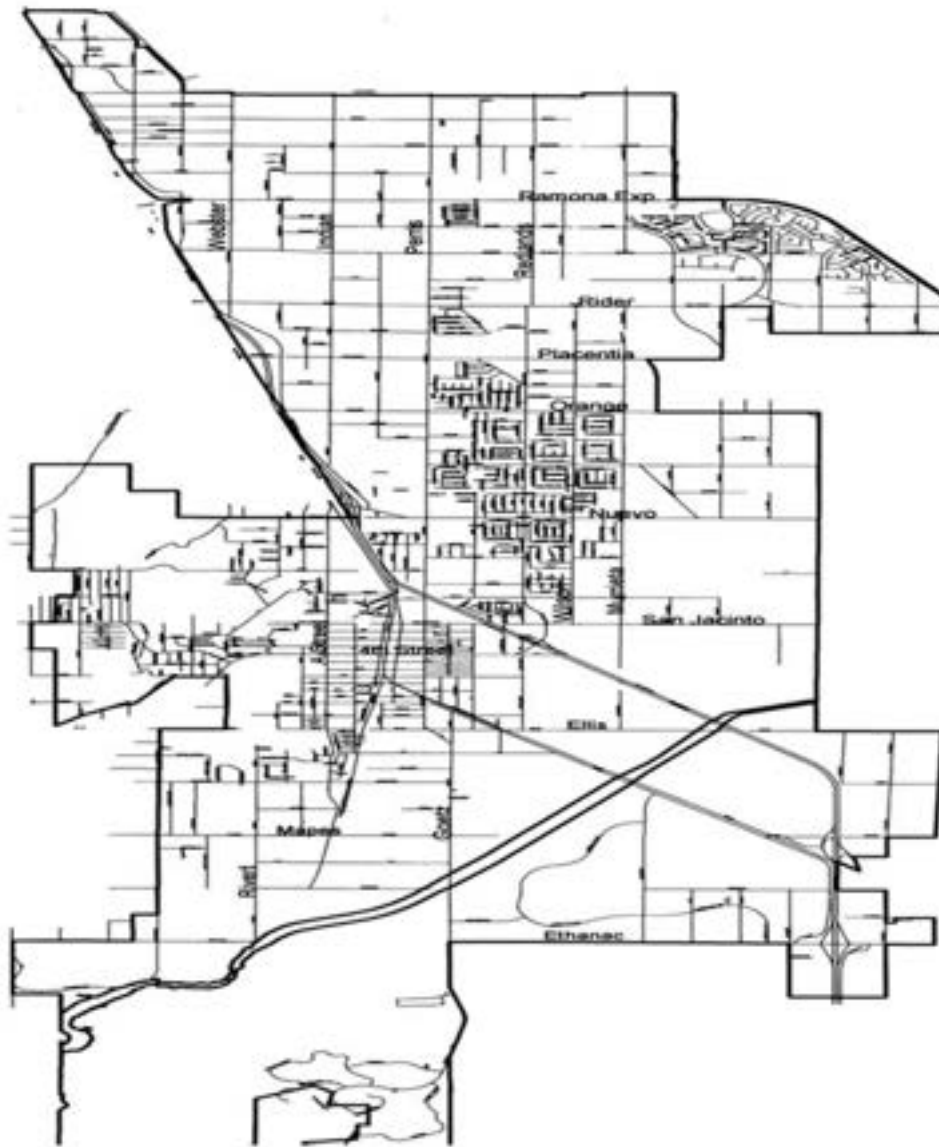
Project Dates:  
 Begin: FY 19/20  
 Completion:

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

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Construction Fund | 154  | 100,000                   |                         | -                       | -                       | -                       | \$ 100,000 |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
| Total:            |      | 100,000                   | -                       | -                       | -                       | -                       | \$ 100,000 |

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

As of 6/30/2024





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P048**  
 Project Title: **Mercado Park Improvements**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** To install a water recirculating system at existing Mercado Park. The Park's water recirculation system will include an underground holding tank and equipment enclosure.



**Original Budget:** 1,075,624  
**Budget Amendments:** (22,900)  
**Total Project Costs:** 795,153  
**Available Funds:** 257,571

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:      | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| State Grant           | 119    | -                         | -                       | -                       | -                       | -                       | \$ -       |
| State Grant - ARPA    | 120287 | 289                       |                         |                         |                         |                         | \$ 289     |
| DIF - Industrial Park | 163    | 257,282                   |                         |                         |                         |                         | \$ 257,282 |
|                       |        |                           |                         |                         |                         |                         | \$ -       |
|                       |        |                           |                         |                         |                         |                         | \$ -       |
| Total:                |        | 257,571                   | -                       | -                       | -                       | -                       | \$ 257,571 |

| Budget Amendment Notes |                                 |                |             |                |
|------------------------|---------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment   | Amended Budget |
| 2021/22                | State Grant                     | 225,624        |             | 225,624        |
| 2021/22                | State Grant - ARPA              | 450,000        |             | 675,624        |
| 2022/23                | State Grant - ARPA              |                | (22,900)    | 652,724        |
| 2022/23                | Budget Amend. - Indus. Park DIF | 400,000        |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
|                        |                                 |                |             | 1,052,724      |
| Total:                 |                                 | \$ 1,075,624   | \$ (22,900) | \$ 1,052,724   |
| P-48                   |                                 |                |             |                |

As of 6/30/2024

Project Location Map



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P049**  
 Project Title: **GEAR Bike Expansion II**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** To improve current civic infrastructure through the installation of 5.1 miles of Class III bike. The proposed project will install bike lanes on East San Jacinto Avenue, D St, South C St, West 7th St, West 11th St, and South A St.



**Original Budget:** 80,750  
**Budget Amendments:** 42,315  
**Total Project Costs:** 115,163  
**Available Funds:** 7,902

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total    |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------|
| CDBG Grant       | 152  | 7,902                     | -                       | -                       | -                       | -                       | \$ 7,902 |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
| Total:           |      | 7,902                     | -                       | -                       | -                       | -                       | \$ 7,902 |

| Budget Amendment Notes |                             |                |           |                |
|------------------------|-----------------------------|----------------|-----------|----------------|
| Date                   | Description / Action        | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | Adopted CDBG Grant          | 80,750         |           | 80,750         |
| 2021/22                | Amended Budget - CDBG Grant |                | 27,250    | 108,000        |
| 2021/22                | Xsfr from W012 - CDBG       |                | 65        | 108,065        |
| 2021/22                | XSfr from 152308-7731       |                | 15,000    | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
|                        |                             |                |           | 123,065        |
| Total:                 |                             | \$ 80,750      | \$ 42,315 | \$ 123,065     |
| P-49                   |                             |                |           |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P050**  
 Project Title: **Rotary Park Amenities**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** ADA play opportunities which has been proven to improve mental and physical health by promoting active play and social interaction.



**Original Budget:** 402,344  
**Budget Amendments:** 55,413  
**Total Project Costs:** 379,232  
**Available Funds:** 78,525

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:   | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|--------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| State Grant - ARPA | 120287 | 60,839                    | -                       | -                       | -                       | -                       | \$ 60,839 |
| CDBG Grant         | 152    | 17,686                    |                         |                         |                         |                         | \$ 17,686 |
|                    |        |                           |                         |                         |                         |                         | \$ -      |
|                    |        |                           |                         |                         |                         |                         | \$ -      |
|                    |        |                           |                         |                         |                         |                         | \$ -      |
| Total:             |        | 78,525                    | -                       | -                       | -                       | -                       | \$ 78,525 |

| Budget Amendment Notes |                                   |                |           |                |
|------------------------|-----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | Adopted Budget - ARPA State Grant | 190,000        |           | 190,000        |
| 2021/22                | Adopted Budget - CDBG Grant       | 212,344        |           | 402,344        |
| 2021/22                | Amended Budget - CDBG Grant       |                | 17,686    | 420,030        |
| 2021/22                | Amended Budget - CDBG Grant       |                | 19,970    | 440,000        |
| 2022/23                | Amended Budget - CDBG Grant       |                | 17,757    | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
|                        |                                   |                |           | 457,757        |
| Total:                 |                                   | \$ 402,344     | \$ 55,413 | \$ 457,757     |
| P-50                   |                                   |                |           |                |

As of 6/30/2024



P050 - Rotary Park Amenities



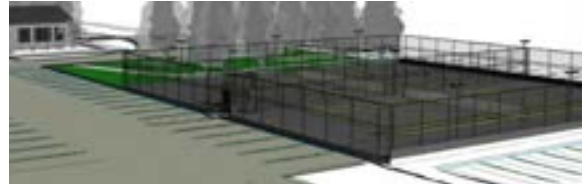
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P051**  
 Project Title: **Foss Field Park Improvements**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The proposed project entails the demolition and installation of slab for two new tennis courts totaling 14,640 square feet, new sport court surface and line painting, site drainage modification, installation of new LED sports lighting with push button automated controls, approximately 480 linear feet of new vinyl coated chain link fencing with wind screening, tennis court netting, new ADA accessibility features, signing and striping, and the addition of new bleacher benches.



**Original Budget:** 600,000  
**Budget Amendments:** 317,900  
**Total Project Costs:** 998,265  
**Available Funds:** 119,635

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:   | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|--------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| State Grant - ARPA | 120287 | 119,635                   | -                       | -                       | -                       | -                       | \$ 119,635 |
|                    |        |                           |                         |                         |                         |                         | \$ -       |
|                    |        |                           |                         |                         |                         |                         | \$ -       |
|                    |        |                           |                         |                         |                         |                         | \$ -       |
|                    |        |                           |                         |                         |                         |                         | \$ -       |
| Total:             |        | 119,635                   | -                       | -                       | -                       | -                       | \$ 119,635 |

| Budget Amendment Notes |                                   |                |            |                |
|------------------------|-----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Adopted Budget - ARPA State Grant | 250,000        |            | 250,000        |
| 2022/23                | Budget Amend. - ARPA State Grant  |                | 317,900    | 567,900        |
| 2022/23                | Adopted Budget - Indus. Park DIF  | 350,000.00     |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
|                        |                                   |                |            | 917,900        |
| Total:                 |                                   | \$ 600,000     | \$ 317,900 | \$ 917,900     |
| P-51                   |                                   |                |            |                |

As of 6/30/2024



P051 - Foss Field Park Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P053**  
 Project Title: **Paragon Park Improvements**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The project is proposed to update the 15,000 square foot Skate Spot to include preferred features such as: inground bowls, ledges, and a variety of concrete street coarse features designed for both beginning and advance skate users.



**Original Budget:** 1,500,000  
**Budget Amendments:** 681,612  
**Total Project Costs:** 1,130,509  
**Available Funds:** 1,051,103

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:      | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-----------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant - ARPA    | 120287 | 532,330                   | -                       | -                       | -                       | -                       | \$ 532,330   |
| External Contribution | 157    | 220,401                   | -                       | -                       | -                       | -                       | \$ 220,401   |
| DIF - Parks           | 163    | 298,372                   | -                       | -                       | -                       | -                       | \$ 298,372   |
|                       |        |                           |                         |                         |                         |                         | \$ -         |
|                       |        |                           |                         |                         |                         |                         | \$ -         |
| Total:                |        | 1,051,103                 | -                       | -                       | -                       | -                       | \$ 1,051,103 |

| Budget Amendment Notes |                                    |                |            |                |
|------------------------|------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Adopted Budget - ARPA State Grant  | 1,500,000      |            | 1,500,000      |
| 2022/23                | Budget Amend. - ARPA State Grant   |                | 145,000    | 1,645,000      |
| 2023/24                | Parks DIF                          |                | 261,760    | 1,906,760      |
| 2023/24                | External Contribution - Dev. Cont. |                | 238,240    | 2,145,000      |
| 2023/24                | Parks DIF                          |                | 36,612     | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
|                        |                                    |                |            | 2,181,612      |
| Total:                 |                                    | \$ 1,500,000   | \$ 681,612 | \$ 2,181,612   |
| P-53                   |                                    |                |            |                |

As of 6/30/2024

**Site Location  
Aerial Map**



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P054**  
 Project Title: **Perris Green City Farm Enhancement (Urban Greening)**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The proposed multipurpose trail will utilize existing pathways to support bicycle and pedestrian paths and add new sustainable elements and trees, to connect Foss Field Park to the Perris Green City Farm for increased accessibility, connectivity, and usability to the surrounding communities. The project will include new sustainable elements, trees in support of carbon sequestration; and garden will include additional demonstration space, trees, expansion of a kids' corner, additional garden systems, green trellises, and an outdoor amphitheater to support workforce development, nutrition educational programs, and horticultural workshops.



**Original Budget:** 680,000  
**Budget Amendments:** 225,000  
**Total Project Costs:** 845,770  
**Available Funds:** 59,230

**Project Dates:**  
 Begin: FY 21/22  
 Completion:  
**Total Budget Additions (Deletions): 60,000**

| Funding Sources:   | Fund   | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|--------------------|--------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| State Grant - ATP  | 119    | 17,936                    | -                       | -                       | -                       | -                       | \$ 17,936  |
| State Grant - ARPA | 120287 | 41,294                    | -                       | -                       | -                       | -                       | \$ 41,294  |
| DIF - Park         | 163    | -                         | 60,000                  |                         |                         |                         | \$ 60,000  |
|                    |        |                           |                         |                         |                         |                         | \$ -       |
|                    |        |                           |                         |                         |                         |                         | \$ -       |
| Total:             |        | 59,230                    | 60,000                  | -                       | -                       | -                       | \$ 119,230 |

| Budget Amendment Notes |                                    |                |            |                |
|------------------------|------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Adopted Budget - State Grant (ATP) | 455,000        |            | 455,000        |
| 2021/22                | Adopted Budget - State Grant ARPA  | 225,000        |            | 680,000        |
| 2022/23                | Budget Amen. -ARPA State Grant     |                | 225,000    | 905,000        |
| 2024/25                | Park - DIF                         |                | 60,000     | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
|                        |                                    |                |            | 965,000        |
| Total:                 |                                    | \$ 740,000     | \$ 225,000 | \$ 965,000     |
| P-54                   |                                    |                |            |                |

As of 6/30/2024

VICINITY MAP:





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P055**  
 Project Title: **Green Valley Park**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The park is part of the new Green Valley master-planned residential development by Green Valley Recovery Acquisition, LCC. The park is proposed to include a variety of recreational amenities consisting of four soccer fields, two baseball fields, tennis and multipurpose courts, youth playground, skate park, outdoor exercise equipment, walking and jogging trail, among other amenities.

**Original Budget:** 2,133,516  
**Budget Amendments:** -  
**Total Project Costs:** 1,443,277  
**Available Funds:** 690,239

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:        | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Green Valley Park | 163  | 690,239                   | -                       | -                       | -                       | -                       | \$ 690,239 |
|                         |      |                           | -                       | -                       | -                       | -                       | \$ -       |
|                         |      |                           |                         |                         |                         |                         | \$ -       |
|                         |      |                           |                         |                         |                         |                         | \$ -       |
|                         |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                  |      | 690,239                   | -                       | -                       | -                       | -                       | \$ 690,239 |

| Budget Amendment Notes |                                                |                |           |                |
|------------------------|------------------------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action                           | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | Adopted Budget - Green Vly Park DIF (KB)       | 1,114,271      |           | 1,114,271      |
| 2023/24                | Adopted Budget - Green Vly Park DIF (Richmond) | 1,019,245      |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
|                        |                                                |                |           | 2,133,516      |
| Total:                 |                                                | \$ 2,133,516   | \$ -      | \$ 2,133,516   |
| P-55                   |                                                |                |           |                |

As of 6/30/2024

### Park Project Location



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P056**  
 Project Title: **Morgan Park Phase 2.1**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Morgan Park Phase 2.1 - The Morgan Park Phase 2.1 project will expand the new soccer field parking lot and construct improvements on Morgan Street. The proposed street improvements consists of extending East Morgan Street and adding a new decorative roundabout. The proposed parking lot expansion will include additional spaces for approximately 80 new parking stalls.



**Original Budget:** 2,619,682  
**Budget Amendments:** (2,940)  
**Total Project Costs:** 384,341  
**Available Funds:** 2,232,401

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

**Total Budget Additions (Deletions): 500,000**

| Funding Sources:                   | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Construction Fund                  | 154  | 2,052,272                 | -                       | -                       | -                       | -                       | \$ 2,052,272 |
| Ext. Contributions- Infrastructure | 157  | 395,396                   | -                       | -                       | -                       | -                       | \$ 395,396   |
| DIF - Industrial Park              | 163  | -                         | -                       | -                       | -                       | -                       | \$ -         |
| DIF - Parks                        | 163  | 384,733                   | -                       | -                       | -                       | -                       | \$ 384,733   |
| DIF - Transportation               | 163  | -                         | 500,000                 | -                       | -                       | -                       | \$ 500,000   |
| Total:                             |      | 2,832,401                 | 500,000                 | -                       | -                       | -                       | \$ 3,332,401 |

| Budget Amendment Notes |                                               |                |            |                |
|------------------------|-----------------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action                          | Adopted Budget | Amendment  | Amended Budget |
| 2022/23                | External Contr. Infrastructure Xsfr from S130 | 549,504        |            | 549,504        |
| 2022/23                | Xsfr to P036 - Construction Fund              | 1,999,480      | (2,940)    | 2,546,044      |
| 2022/23                | Adopted Budget - Measure A                    | 55,732.00      |            | 2,601,776      |
| 2022/23                | Xsfr from P036 - Indus. Park DIF              | 14,966         |            | 2,616,742      |
| 2023/24                | Industrial Park DIF                           |                | 200,000    | 2,816,742      |
| 2023/24                | Parks DIF                                     |                | 400,000    | 3,216,742      |
| 2024/25                | Transportation DIF                            | 500,000        |            | 3,716,742      |
|                        |                                               |                |            | 3,716,742      |
|                        |                                               |                |            | 3,716,742      |
|                        |                                               |                |            | 3,716,742      |
|                        |                                               |                |            | 3,716,742      |
|                        |                                               |                |            | 3,716,742      |
| Total:                 |                                               | \$ 3,119,682   | \$ 597,060 | \$ 3,716,742   |
| P-56                   |                                               |                |            |                |

As of 6/30/2024

### Project Location- Morgan Park Phase 2.1



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# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P057**  
 Project Title: **Copper Creek Park Renovation Phase II**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The project will improve Copper Creek Park with beautification upgrades and litter abatement. The project will install a new DG walking path, all-inclusive playground area, bioswales, butterfly garden with educational signage, walkway lights, public art pieces representing the history and culture of the community, anti-litter signs, trash receptacles, concrete walking path, picnic tables, benches, barrier fence, and trees. Project will upgrade existing irrigation to improve efficiency, renovate landscape with drought tolerant plants, and fill in the existing v-ditch and underground drainage



**Original Budget:** 5,593,664  
**Budget Amendments:** 1,346,000  
**Total Project Costs:** 1,833,190  
**Available Funds:** 5,106,474

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant            | 119  | 1,303,834                 |                         |                         |                         |                         | \$ 1,303,834 |
| External Contributions | 157  | 147,032                   |                         |                         |                         |                         | \$ 147,032   |
| DIF - Industrial Park  | 163  | 2,555,204                 |                         |                         |                         |                         | \$ 2,555,204 |
| DIF - Parks            | 163  | 1,050,404                 |                         |                         |                         |                         | \$ 1,050,404 |
| DIF - Public Art       | 163  | 50,000                    |                         |                         |                         |                         | \$ 50,000    |
| Total:                 |      | 5,106,474                 | -                       | -                       | -                       | -                       | \$ 5,106,474 |

| Budget Amendment Notes |                                      |                |              |                |
|------------------------|--------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                 | Adopted Budget | Amendment    | Amended Budget |
| 2022/23                | Request xsfr Ext. Contr. From P043   | 191,086        |              | 191,086        |
| 2022/23                | Request Budget - Industrial Park DIF | 1,500,000      |              | 1,691,086      |
| 2022/23                | State Grant (Clean Air Grant)        | 2,802,174.00   |              | 4,493,260      |
| 2022/23                | Industrial Park DIF                  |                | 1,346,000    | 5,839,260      |
| 2023/24                | Public Art DIF                       | 50,000         |              | 5,889,260      |
| 2023/24                | Parks DIF                            | 1,050,404      |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
|                        |                                      |                |              | 6,939,664      |
| Total:                 |                                      | \$ 5,593,664   | \$ 1,346,000 | \$ 6,939,664   |
| P-57                   |                                      |                |              |                |

As of 6/30/2024



P057-Copper Creek Park Renovation



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P058**  
 Project Title: **Foss Field Park Expansion & Renovation**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The Foss Field Park Expansion and Renovation Project will include new features such as a multi-use field, fitness court, recreation center, fenced recreation center patio, butterfly garden, multi-use field fencing, additional parking among other amenities.



**Original Budget:** 8,500,000  
**Budget Amendments:** -  
**Total Project Costs:** 475,330  
**Available Funds:** 8,024,670

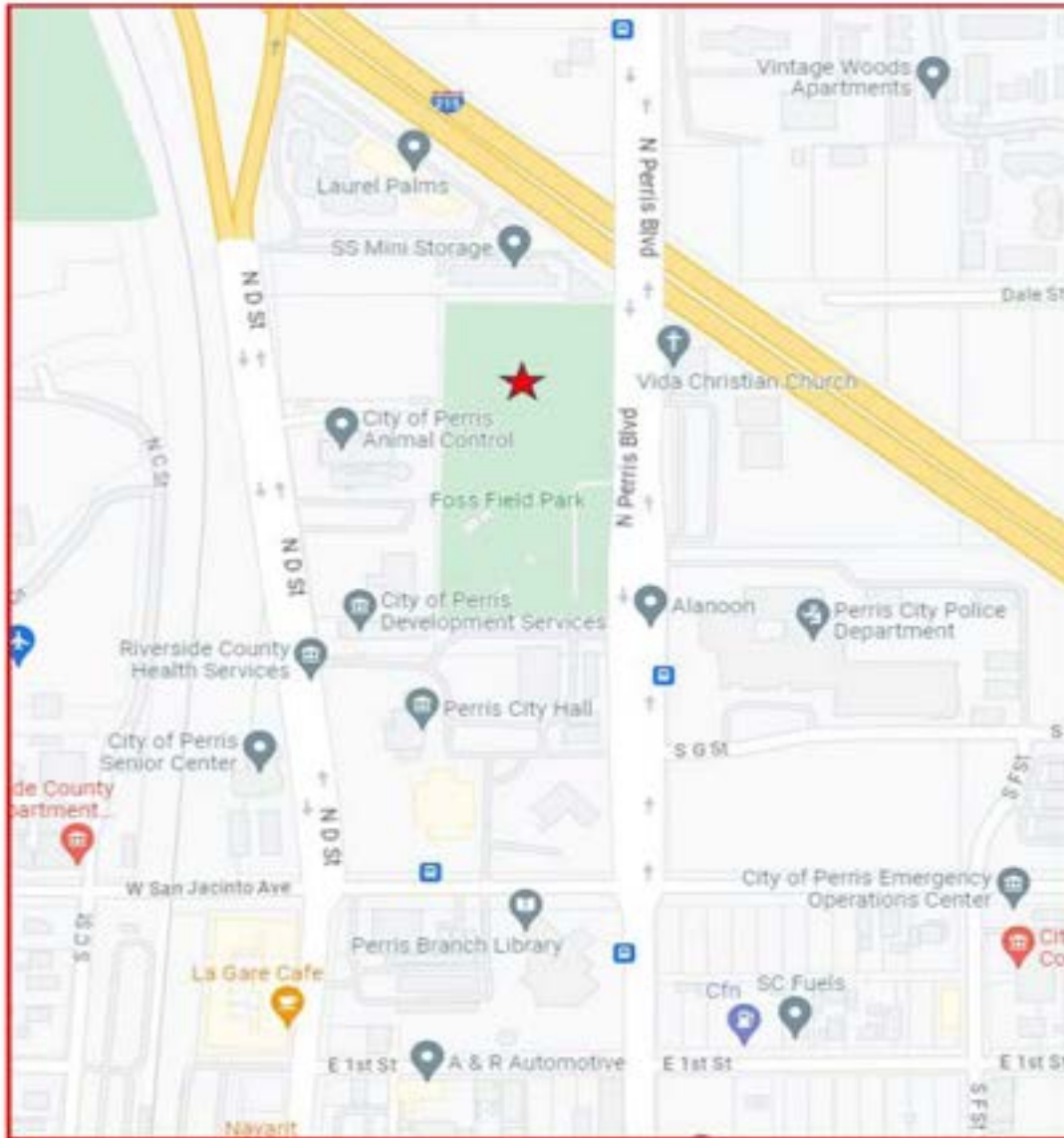
**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant      | 119  | 8,024,670                 | -                       | -                       | -                       | -                       | \$ 8,024,670 |
|                  |      | -                         |                         | -                       | -                       | -                       | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 8,024,670                 | -                       | -                       | -                       | -                       | \$ 8,024,670 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | State Grant          | 8,500,000      |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
|                        |                      |                |           | 8,500,000      |
| Total:                 |                      | \$ 8,500,000   | \$ -      | \$ 8,500,000   |
| P-58                   |                      |                |           |                |

As of 6/30/2024



P058 - Foss Field Park Expansion & Renovation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P059**  
 Project Title: **Citywide Park ADA Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Funding will be utilized to implement improvements identified in the 2021 ADA Transition Plan, bringing current facilities to compliance with ADA standards.



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

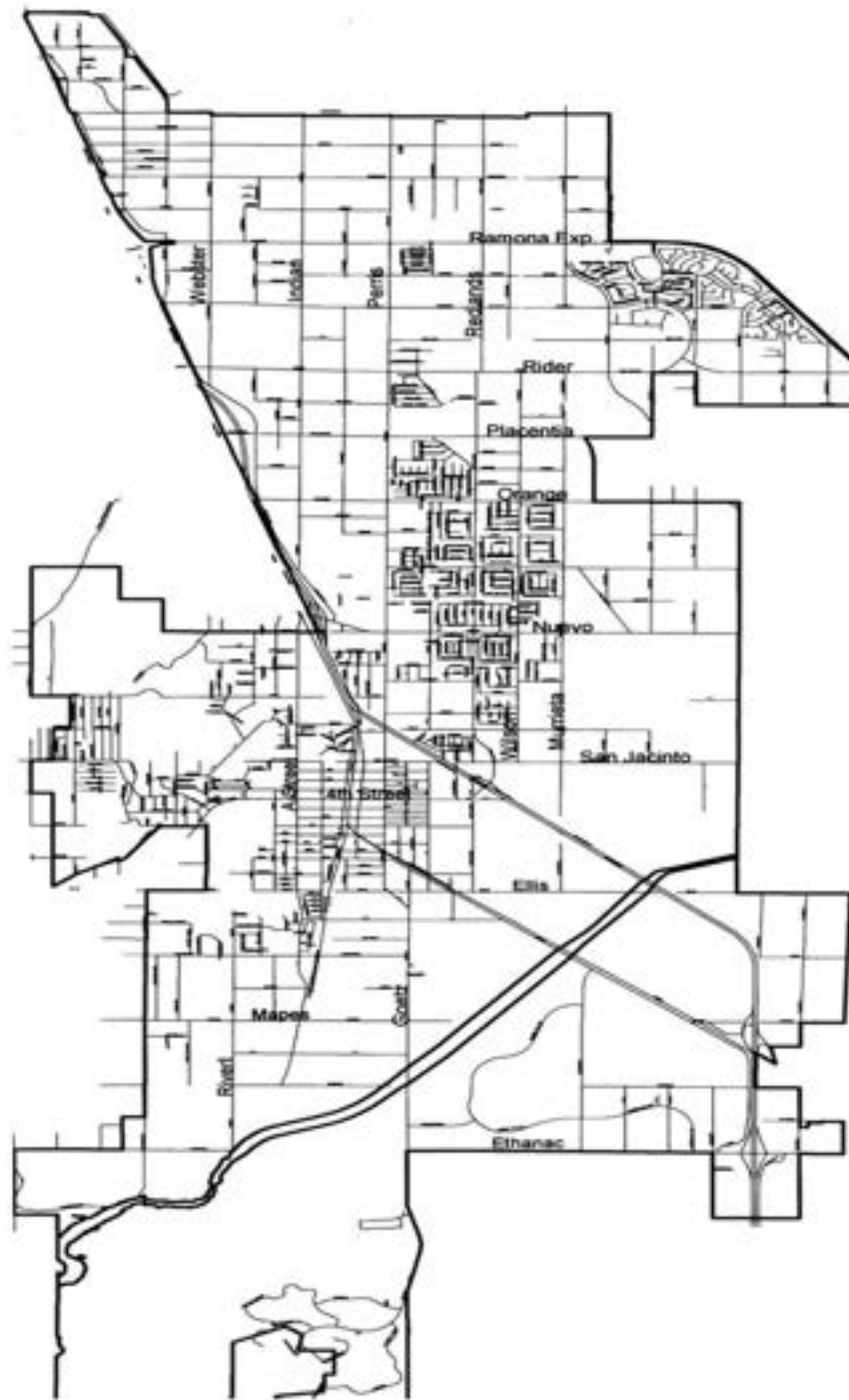
**Project Dates:**  
 Begin: 2023/24  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| Gas Tax          | 136  | 50,000                    |                         | -                       | -                       | -                       | \$ 50,000 |
|                  |      |                           |                         | -                       | -                       | -                       | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
| Total:           |      | 50,000                    | -                       | -                       | -                       | -                       | \$ 50,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | Gas Tax              | 50,000         |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
|                        |                      |                |           | 50,000         |
| Total:                 |                      | \$ 50,000      | \$ -      | \$ 50,000      |
| P-59                   |                      |                |           |                |

As of 6/30/2024



P059 - Citywide Park ADA Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P060**  
 Project Title: **Rotary Park Lighting**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Sports lighting to change field from passive park to an active sports field.



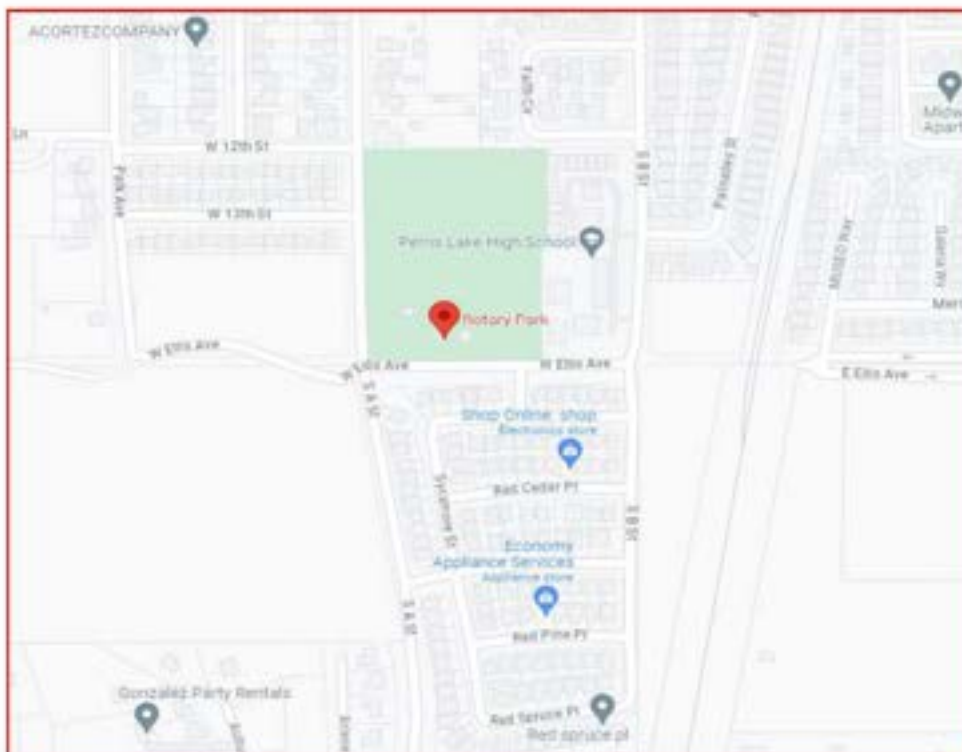
**Original Budget:** 650,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 650,000

**Project Dates:**  
 Begin: 2023/24  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Parks DIF        | 163  | 650,000                   | -                       | -                       | -                       | -                       | \$ 650,000 |
|                  |      |                           |                         | -                       | -                       | -                       | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 650,000                   | -                       | -                       | -                       | -                       | \$ 650,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | Parks DIF            | 650,000        |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
|                        |                      |                |           | 650,000        |
| Total:                 |                      | \$ 650,000     | \$ -      | \$ 650,000     |
| P-60                   |                      |                |           |                |



P060 - Rotary Park Lighting



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P061**  
 Project Title: **Linear Trail East**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Replace all corroded handrails at Linear Park Trail East.



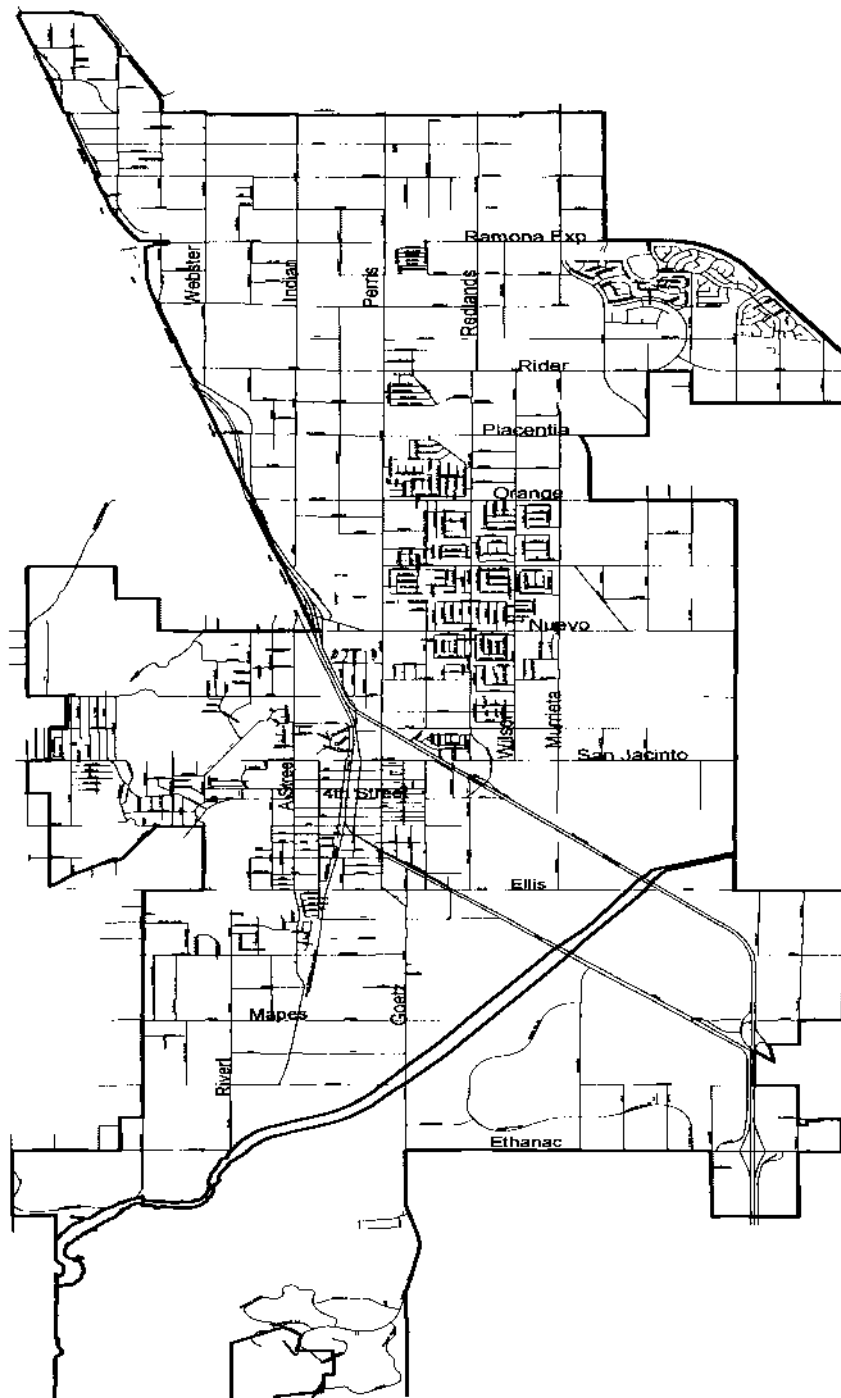
**Original Budget:** 120,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 120,000

**Project Dates:**  
 Begin: 2023/24  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| CFD PSVC Trls    | 274  | 120,000                   | -                       | -                       | -                       | -                       | \$ 120,000 |
|                  |      |                           |                         | -                       | -                       | -                       | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 120,000                   | -                       | -                       | -                       | -                       | \$ 120,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | CFD PSVC Trails      | 120,000        |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
|                        |                      |                |           | 120,000        |
| Total:                 |                      | \$ 120,000     | \$ -      | \$ 120,000     |
| P-61                   |                      |                |           |                |



P061 - Linear Trail East

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P062**  
 Project Title: **Liberty Park Improvements**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** Replace all damaged picnic tables, benches, trash receptacles, barbecue pits and add ash collectors.

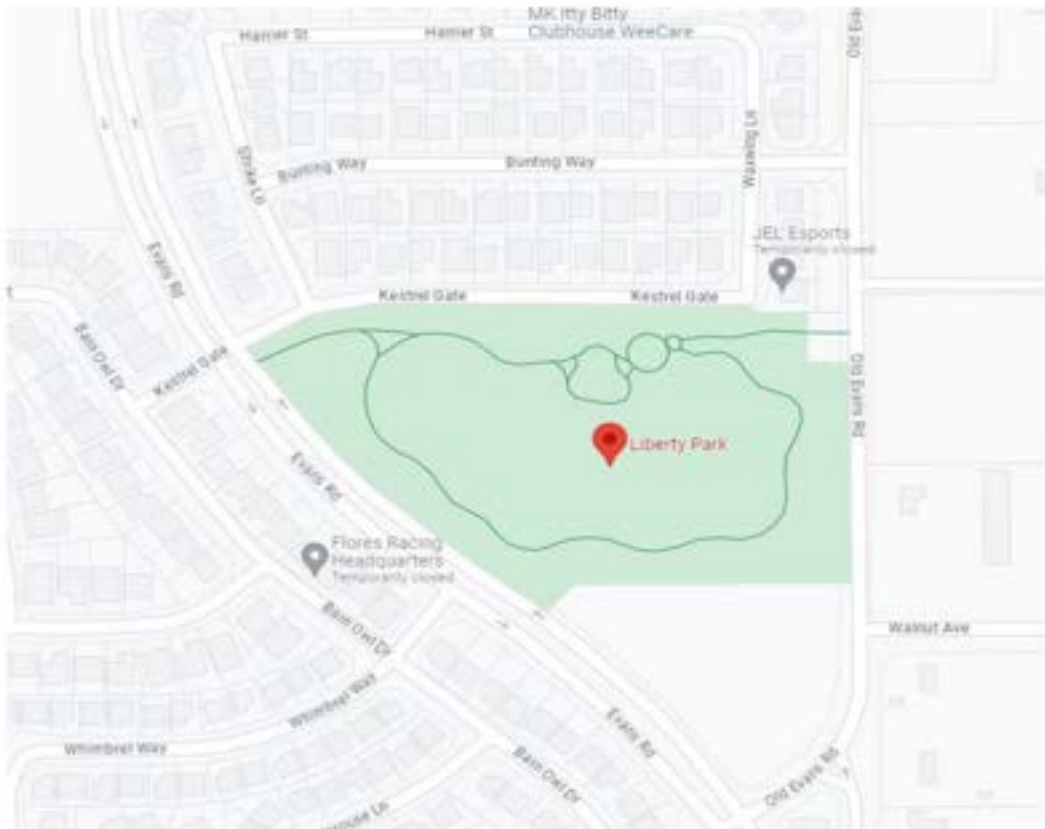


**Original Budget:** 200,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 200,000

**Project Dates:**  
 Begin: 2023/24  
 Completion:  
**Total Budget Additions (Deletions): (200,000)**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| DIF - Parks      | 163  | 200,000                   | (200,000)               | -                       | -                       | -                       | \$ -  |
|                  |      |                           |                         | -                       | -                       | -                       | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | 200,000                   | (200,000)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                      |                |              |                |
|------------------------|----------------------|----------------|--------------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment    | Amended Budget |
| 2023/24                | Parks DIF            | 200,000        |              | 200,000        |
| 2024/25                | Parks DIF            |                | (200,000)    | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
|                        |                      |                |              | -              |
| Total:                 |                      | \$ 200,000     | \$ (200,000) | \$ -           |
| P-62                   |                      |                |              |                |



P062 - Liberty Park Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P063**  
 Project Title: **Enchanted Hills Park Wall/Fencing**  
 Managing Department: **Community Services**



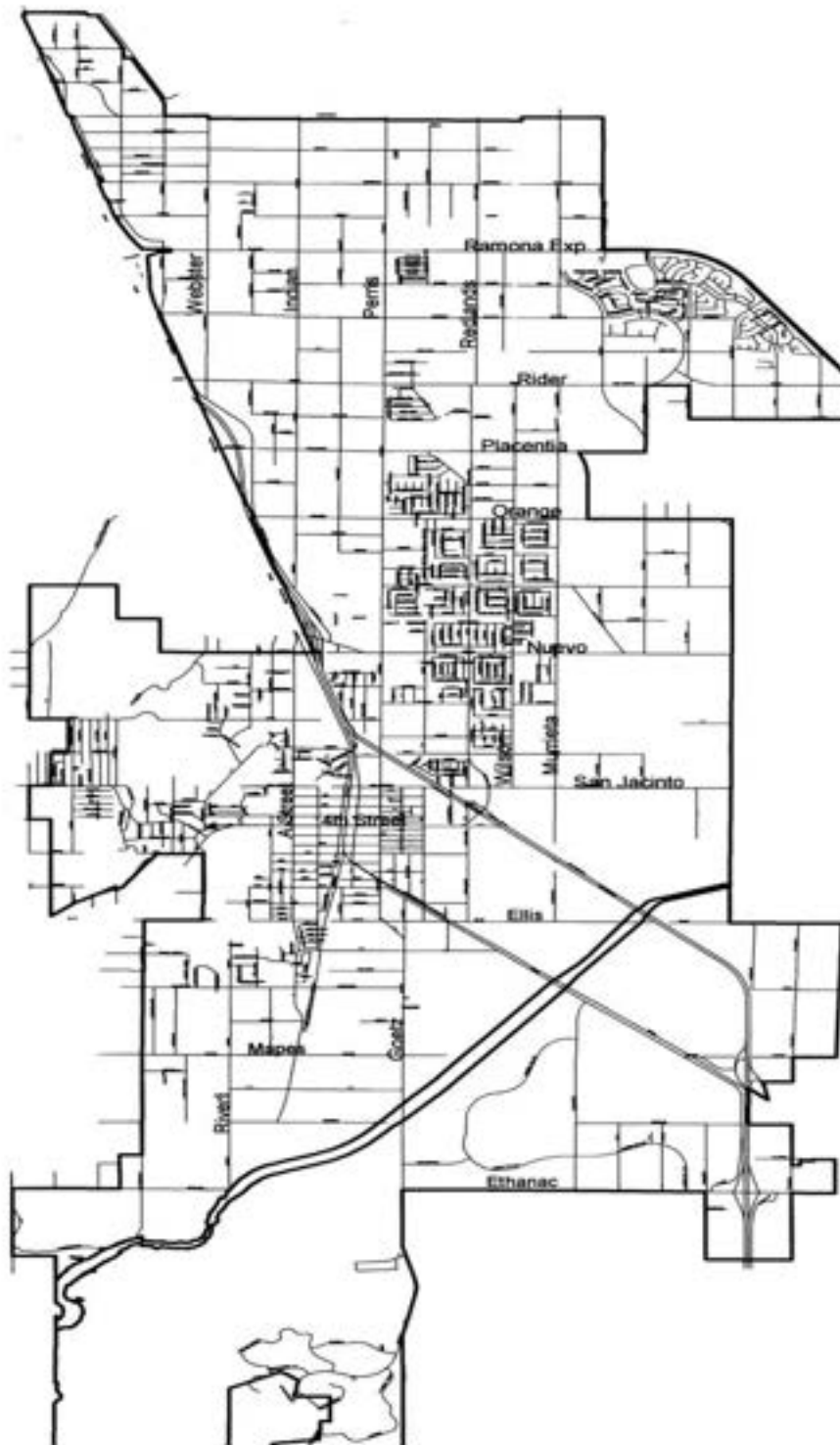
**Project Description and/or Justification:** The new wall/fencing at Enchanted Hills Park will be 2 foot retaining wall constructed of double split brick to prevent erosion.



|                      |   |                                            |                |
|----------------------|---|--------------------------------------------|----------------|
| Original Budget:     | - | Project Dates:                             |                |
| Budget Amendments:   | - | Begin:                                     | 2023/24        |
| Total Project Costs: | - | Completion:                                |                |
| Available Funds:     | - | <b>Total Budget Additions (Deletions):</b> | <b>125,000</b> |

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Parks      | 163  | -                         | 125,000                 | -                       | -                       | -                       | \$ 125,000 |
|                  |      |                           |                         | -                       | -                       | -                       | \$ -       |
|                  |      |                           |                         |                         | -                       | -                       | \$ -       |
|                  |      |                           |                         |                         | -                       | -                       | \$ -       |
|                  |      |                           |                         |                         | -                       | -                       | \$ -       |
| Total:           |      | -                         | 125,000                 | -                       | -                       | -                       | \$ 125,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Parks DIF            | 125,000        |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
|                        |                      |                |           | 125,000        |
| Total:                 |                      | \$ 125,000     | -         | \$ 125,000     |
| <b>P-63</b>            |                      |                |           |                |



P063 - Enchanted Hills Park Wall/Fencing



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P064**  
 Project Title: **Paragon Park DG Walk/Landscape Trail**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** This project entails the construction of a perimeter decomposed granite walking trail along with landscape and hardscape improvements around Paragon Park.



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

Project Dates:  
 Begin: 2023/24  
 Completion:  
**Total Budget Additions (Deletions): 550,000**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| External Contributions | 157  | -                         | 50,000                  | -                       | -                       | -                       | \$ 50,000  |
| DIF - Industrial Park  | 163  | -                         | 500,000                 | -                       | -                       | -                       | \$ 500,000 |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                 |      | -                         | 550,000                 | -                       | -                       | -                       | \$ 550,000 |

| Budget Amendment Notes |                            |                |           |                |
|------------------------|----------------------------|----------------|-----------|----------------|
| Date                   | Description / Action       | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Ext. Contrib. - RCTC Reimb | 50,000         |           | 50,000         |
| 2024/25                | Industrial Park DIF        | 500,000        |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
|                        |                            |                |           | 550,000        |
| Total:                 |                            | \$ 550,000     | \$ -      | \$ 550,000     |
| <b>P-64</b>            |                            |                |           |                |

As of 6/30/2024



P064 - Paragon Park DG Walk/Landscape Trail

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **P065**  
 Project Title: **Citywide Park Lighting Upgrades**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** The lighting upgrades/installations will take place at various park fields to increase lighting for the community safety and sport event activities.

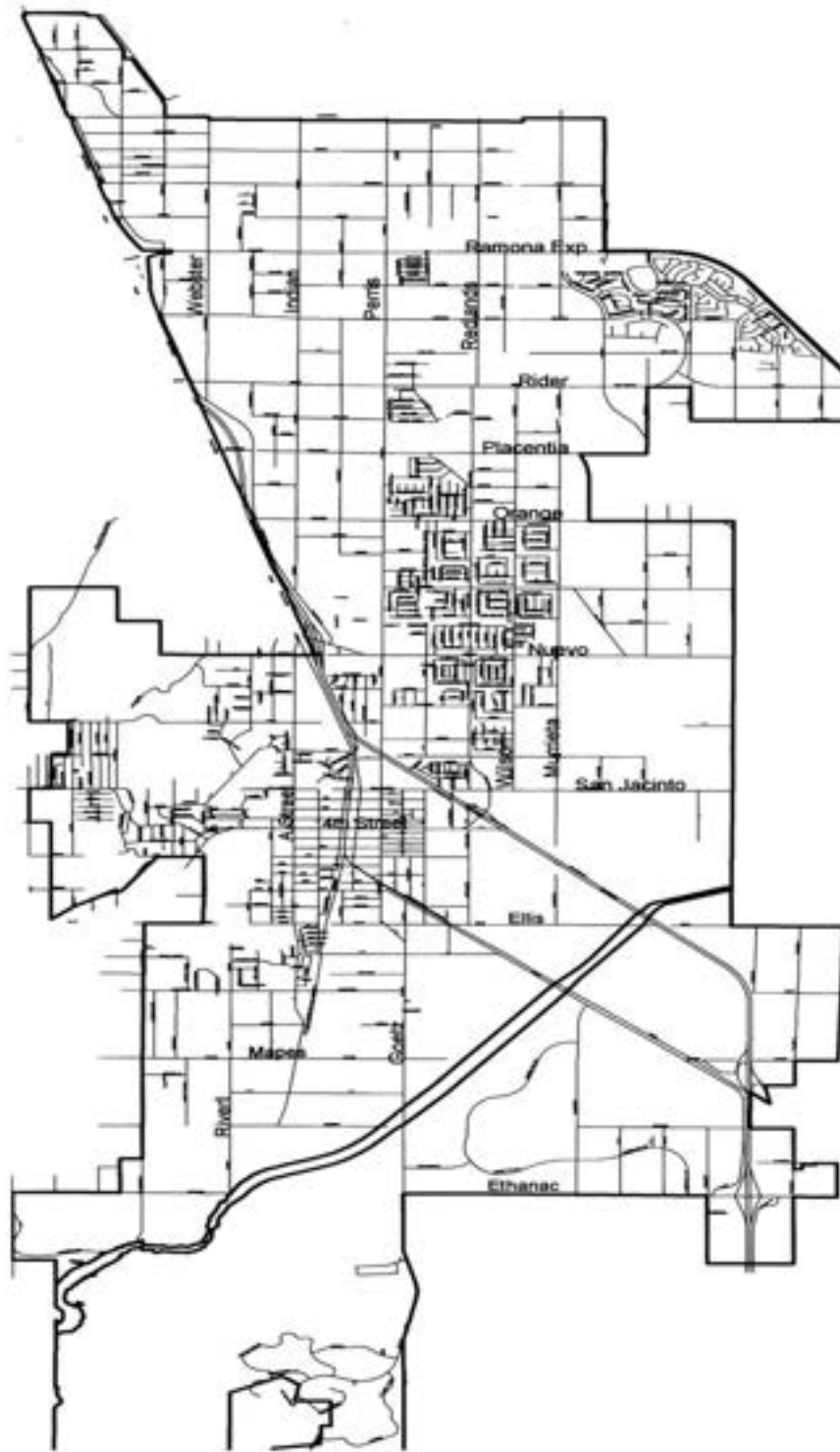


Original Budget: -  
 Budget Amendments: -  
 Total Project Costs: -  
 Available Funds: -

Project Dates:  
 Begin: 2023/24  
 Completion:  
**Total Budget Additions (Deletions): 350,000**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Industrial Park | 163  | -                         | 350,000                 | -                       | -                       | -                       | \$ 350,000 |
|                       |      |                           |                         | -                       | -                       | -                       | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                |      | -                         | 350,000                 | -                       | -                       | -                       | \$ 350,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Industrial Park DIF  | 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     |
| P-65                   |                      |                |           |                |



P065 - Citywide Park Lighting Upgrades



# 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:** 9,173,798  
**Total Project Costs:** 15,128,856  
**Available Funds:** 4,163,095

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

**Total Budget Additions (Deletions):** 900,000

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RMRA                      | 140  | 3,164,687                 | -                       |                         |                         |                         | \$ 3,164,687 |
| Measure A                 | 142  | 312,137                   | -                       |                         |                         |                         | \$ 312,137   |
| State Grants-Prop 1 B 119 | 119  | -                         |                         |                         |                         |                         | \$ -         |
| Gas Tax                   | 136  | 686,270                   |                         |                         |                         |                         | \$ 686,270   |
| DIF Transportation        | 163  | 1                         | 900,000                 |                         |                         |                         | \$ 900,001   |
| External Contributions    | 157  | -                         |                         |                         |                         |                         | \$ -         |
| Total:                    |      | 4,163,095                 | 900,000                 | -                       | -                       | -                       | \$ 5,063,095 |

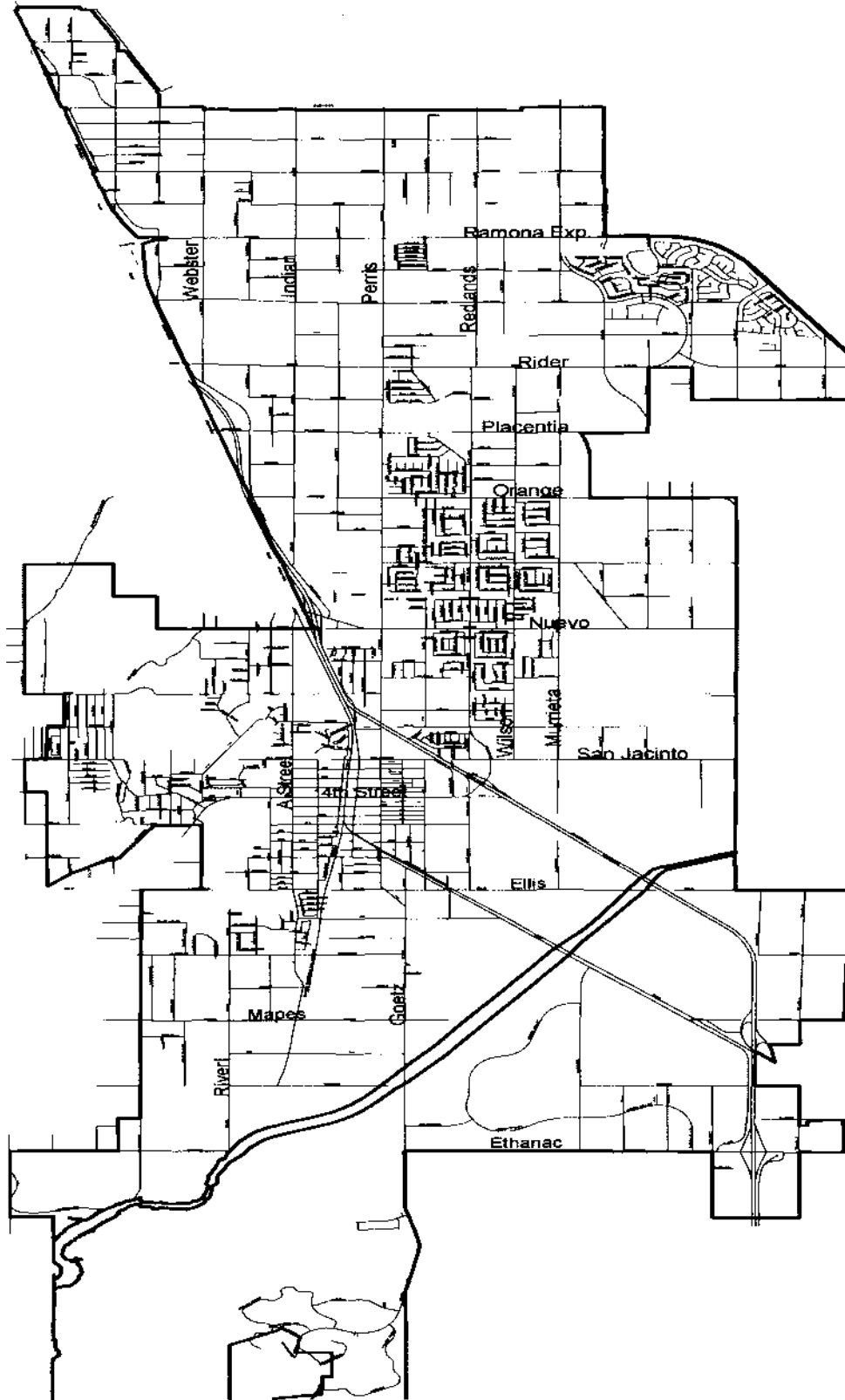
### Budget Amendment Notes

| Date    | Description / Action           | Adopted Budget | Amendment     | Amended Budget |
|---------|--------------------------------|----------------|---------------|----------------|
| 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     |
| 2017/18 | Measure A Amendment            |                | 900,000       | 11,297,902     |
| 2018/19 | Measure A Amendment            |                | 900,000       | 12,197,902     |
| 2018/19 | Gas Tax Amendment              |                | 1,052,228     | 13,250,130     |
| 2018/19 | xfr from S096 Measure A        |                | 143,269       | 13,393,399     |
| 2018/19 | xfr from S103 Measure A        |                | 16,682        | 13,410,080     |
| 2018/19 | xfr from S091 Gas Tax          |                | 287,822       | 13,697,902     |
| 2019/20 | Budget Amendment Measure A     |                | 900,000       | 14,597,902     |
| 2021/22 | Measure A Amendment            |                | 900,000       | 15,497,902     |
| 2022/23 | Request xsfr of RMRA from S102 |                | 1,094,049     | 16,591,951     |
| 2022/23 | Measure A - Xsfr to S129       |                | (100,000)     | 16,491,951     |
| 2023/24 | RMRA                           |                | 2,500,000     | 18,991,951     |
| 2023/24 | Measure A                      |                | 300,000       | 19,291,951     |
| 2024/25 | Transportation DIF             |                | 900,000       | 20,191,951     |
| Total:  |                                | \$ 10,118,153  | \$ 10,073,798 | \$ 20,191,951  |

**S-2**

As of 6/30/2024





# CITY OF PERRIS

## Capital Improvement Program Project Details

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



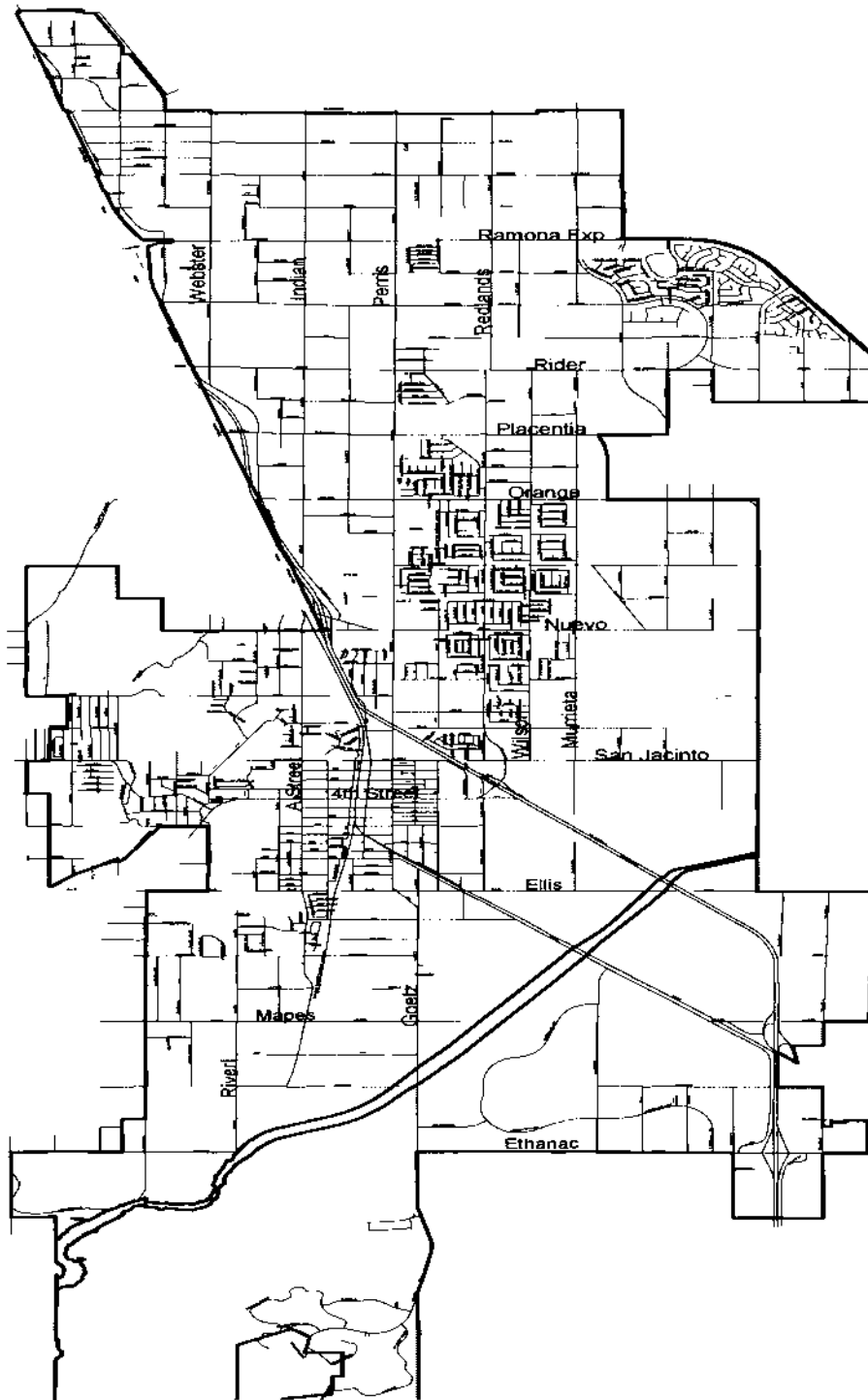
**Project Description and/or Justification:** On-Going Maintenance Citywide of Streets Striping and Signage as needed to improve traffic safety and complete street name changes. Upgrading of major streets striping to Thermoplastic.

**Original Budget:** 10,504  
**Budget Amendments:** 1,904,072  
**Total Project Costs:** 1,668,811  
**Available Funds:** 245,765

**Project Dates:**  
 Begin: FY 04/05  
 Completion:  
**Total Budget Additions (Deletions): 200,000**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax          | 136  | 245,765                   | 200,000                 |                         |                         |                         | \$ 445,765 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 245,765                   | 200,000                 | -                       | -                       | -                       | \$ 445,765 |

| Budget Amendment Notes |                          |                |              |                |
|------------------------|--------------------------|----------------|--------------|----------------|
| Date                   | Description / Action     | Adopted Budget | Amendment    | Amended Budget |
| 2006/07                | Carryforward Budget      | 10,504         |              | 10,504         |
| 2007/08                | Adopted Budget           |                | 150,000      | 160,504        |
| 2008/09                | Adopted Budget Gas Tax   |                | 115,912      | 276,416        |
| 2009/10                | Adopted Budget Gas Tax   |                | 63,160       | 339,576        |
| 2010/11                | Adopted Budget Gas Tax   |                | 150,000      | 489,576        |
| 2011/12                | Adopted Budget Gas Tax   |                | 150,000      | 639,576        |
| 2012/13                | Budget Amendment Gas Tax |                | 150,000      | 789,576        |
| 2013/14                | Adopted Budget Gas Tax   |                | 150,000      | 939,576        |
| 2014/15                | xfr Budget to S007       |                | (25,000)     | 914,576        |
| 2014/15                | Adopted Budget Gas Tax   |                | 150,000      | 1,064,576      |
| 2015/16                | Adopted Budget Gas Tax   |                | 150,000      | 1,214,576      |
| 2016/17                | Adopted Budget Gas Tax   |                | 150,000      | 1,364,576      |
| 2017/18                | Adopted Budget Gas Tax   |                | 100,000      | 1,464,576      |
| 2019/20                | Adopted Budget Gas Tax   |                | 100,000      | 1,564,576      |
| 2021/22                | Adopted Budget Gas Tax   |                | 100,000      | 1,664,576      |
| 2022/23                | Gas Tax                  |                | 50,000       | 1,714,576      |
| 2023/24                | Gas Tax                  |                | 200,000      | 1,914,576      |
| 2024/25                | Gas Tax                  |                | 200,000      | 2,114,576      |
| Total:                 |                          | \$ 10,504      | \$ 2,104,072 | \$ 2,114,576   |
| S-4                    |                          |                |              |                |



# 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:** 173,576  
**Available Funds:** 1,426,424

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

**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| External Contributions | 157  |                           |                         |                         |                         |                         | \$ -         |
| Transportation DIF     | 163  | 1,426,424                 |                         |                         |                         |                         | \$ 1,426,424 |
|                        |      |                           |                         |                         |                         |                         | \$ -         |
|                        |      |                           |                         |                         |                         |                         | \$ -         |
|                        |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                 |      | 1,426,424                 | -                       | -                       | -                       | -                       | \$ 1,426,424 |

| 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   |

**S-5**

As of 6/30/2024



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 6<sup>th</sup> and 8<sup>th</sup> Street, as well as other decorative and landscape improvements in the downtown area, between the I-215 freeway and 11<sup>th</sup> Street.

**Original Budget:** 2,552,443  
**Budget Amendments:** 6,777,517  
**Total Project Costs:** 5,788,100  
**Available Funds:** 3,541,860

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

**Total Budget Additions (Deletions): 650,000**

| Funding Sources:    | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|---------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| ARPA                | 120  | 25000                     |                         |                         |                         |                         | \$ 25,000    |
| Gas Tax             | 136  | 437,100                   |                         |                         |                         |                         | \$ 437,100   |
| Measure A           | 142  | 75,000                    |                         |                         |                         |                         | \$ 75,000    |
| CDBG                | 152  | -                         |                         |                         |                         |                         | \$ -         |
| Construction Budget | 154  | -                         |                         |                         |                         |                         | \$ -         |
| DIF Transportation  | 163  | 3,004,760                 | 650,000                 |                         |                         |                         | \$ 3,654,760 |
| Total:              |      | 3,541,860                 | 650,000                 | -                       | -                       | -                       | \$ 4,191,860 |

| Budget Amendment Notes |                                                                                                                               |                |              |                |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                                                                                                          | Adopted Budget | Amendment    | Amended Budget |
| 2012/13                | xfr from S005                                                                                                                 |                | 450,000      | 3,863,277      |
| 2012/13                | CDBG Amednment                                                                                                                |                | 298,571      | 4,161,848      |
| 2012/13                | RDA Successor Amendment                                                                                                       |                | (175,000)    | 3,986,848      |
| 2013/14                | CDBG Amednment                                                                                                                |                | 193,272      | 4,180,120      |
| 2013/14                | Xfr from S002 Measure A                                                                                                       |                | 100,000      | 4,280,120      |
| 2013/14                | Transportation Budget                                                                                                         |                | 2            | 4,280,122      |
| 2014/15                | Transfer from S004 Gas Tax                                                                                                    |                | 25,000       | 4,305,122      |
| 2014/15                | Transfer From F032                                                                                                            |                | 86,567       | 4,391,689      |
| 2014/15                | Transfer from S025 Measure A                                                                                                  |                | 55,000       | 4,446,689      |
| 2015/16                | Construction Fund Budget Amend                                                                                                |                | (2,506)      | 4,444,183      |
| 2015/16                | DIF Transportation Amendment                                                                                                  |                | 512,952      | 4,957,135      |
| 2017/18                | Xfr from S104-CDBG                                                                                                            |                | 347,825      | 5,304,960      |
|                        | (S104 was duplicate of S007)                                                                                                  |                | 600,000      | 5,904,960      |
| 2021/22                | DIF - Transportation                                                                                                          |                | 600,000      | 6,504,960      |
| 2022/23                | Gas Tax                                                                                                                       |                | 100,000      | 6,604,960      |
| 2023/24                | Gas Tax - Xsfr from S144                                                                                                      |                | 400,000      | 7,004,960      |
| 2023/24                | Measure A                                                                                                                     |                | 75,000       | 7,079,960      |
| 2023/24                | Transportation DIF                                                                                                            |                | 2,225,000    | 9,304,960      |
| 2023/24                | ARPA                                                                                                                          |                | 25,000       | 9,329,960      |
| 2024/25                | Transportation DIF                                                                                                            |                | 650,000      | 9,979,960      |
|                        | Portion of work will require Caltrans permit and approval Section between third and Fourth Streets is currently under design. |                |              | 9,979,960      |
|                        |                                                                                                                               |                |              | 9,979,960      |
|                        |                                                                                                                               |                |              | 9,979,960      |
| Total:                 |                                                                                                                               | \$ 2,552,443   | \$ 7,427,517 | \$ 9,979,960   |
| S-7                    |                                                                                                                               |                |              |                |

**S-7**

As of 6/30/2024



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:** 13,567,182  
**Total Project Costs:** 8,950,107  
**Available Funds:** 4,711,635

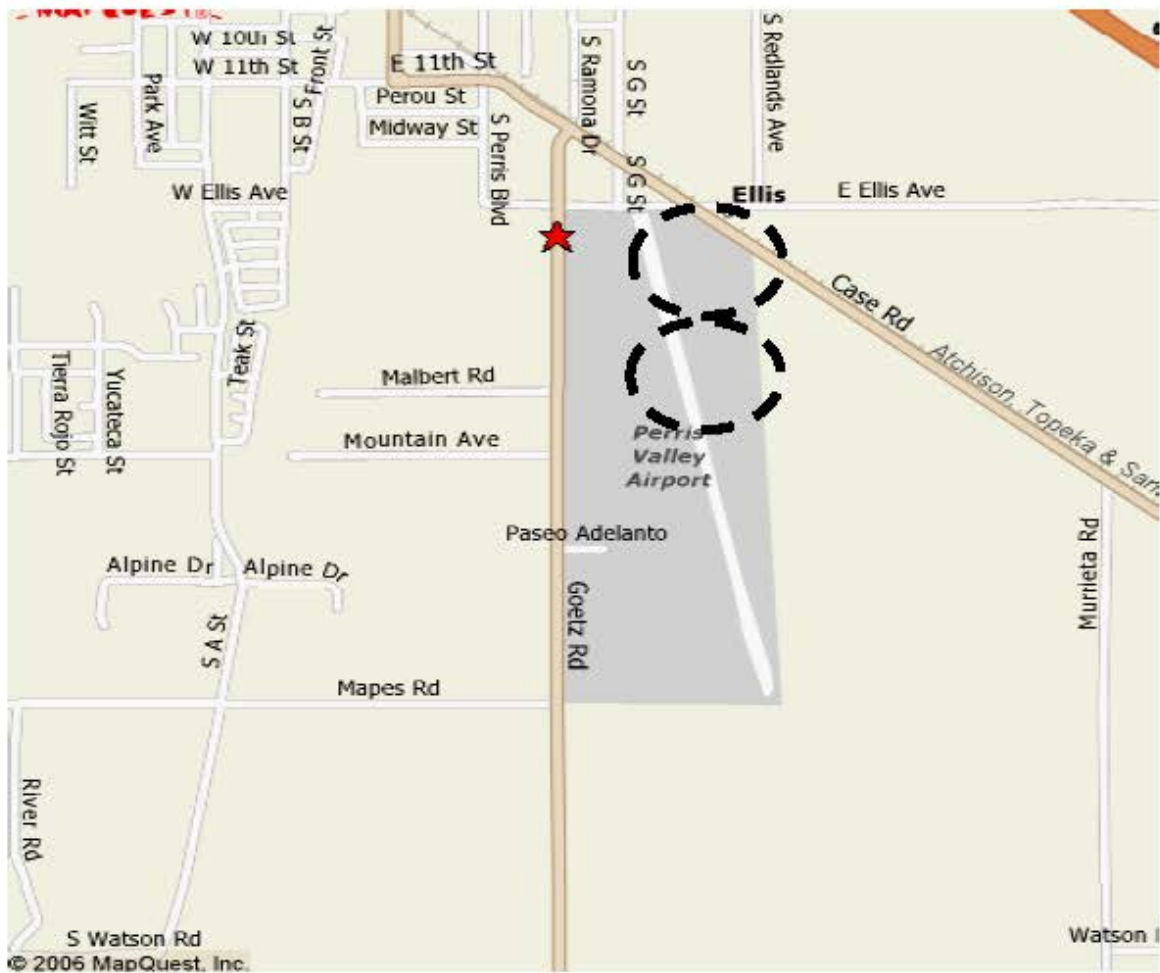
**Project Dates:**  
 Begin: FY 04/05  
 Completion:

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

| Funding Sources:              | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total               |
|-------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| RBBD - DIF                    | 133  | 1,856,422                 |                         |                         |                         |                         | \$ 1,856,422        |
| Gas Tax                       | 136  | 980,295                   |                         |                         |                         |                         | \$ 980,295          |
| Measure A Streets             | 142  | -                         |                         |                         |                         |                         | \$ -                |
| Ext. Cont. Infrastructure Fee | 157  | (10,800)                  |                         |                         |                         |                         | \$ (10,800)         |
| Ext. Cont. TUMF               | 157  | -                         |                         |                         |                         |                         | \$ -                |
| Developer Agreements          | 163  | 203,658                   |                         |                         |                         |                         | \$ 203,658          |
| Transportation DIF            | 163  | 1,682,060                 |                         |                         |                         |                         | \$ 1,682,060        |
| <b>Total:</b>                 |      | <b>4,711,635</b>          | <b>-</b>                | <b>-</b>                | <b>-</b>                | <b>-</b>                | <b>\$ 4,711,635</b> |

| 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                | RBBD DIF Amendment                |                  | 500,000              | 4,892,131            |
| 2017/18                | RBBD DIF Amendment                |                  | 2,000,000            | 6,892,131            |
| 2017/18                | Measure A Mgt Amendment           |                  | 500,000              | 7,392,131            |
| 2017/18                | Ext. Contributions Infrastructure |                  | 1,000,000            | 8,392,131            |
|                        | <i>Intersection of Goetz and</i>  |                  |                      | 8,392,131            |
|                        | <i>Mountain Complete</i>          |                  |                      | 8,392,131            |
| 2018/19                | xfr from S090 Infrastructure      |                  | 380,932              | 8,773,063            |
| 2018/19                | Ext. Contributions TUMF           |                  | 1,794,100            | 10,567,163           |
| 2018/19                | RBBD DIF Amendment                |                  | 2,481,709            | 13,048,872           |
| 2019/20                | Ext. Contributions TUMF           |                  | 715,000              | 13,763,872           |
| 2022/23                | External Contributions            |                  | (64,442)             | 13,699,430           |
| 2022/23                | DIF - DA Agreement Fee            |                  | (37,688)             | 13,661,742           |
|                        |                                   |                  |                      | 13,661,742           |
| <b>Total:</b>          |                                   | <b>\$ 94,560</b> | <b>\$ 13,567,182</b> | <b>\$ 13,661,742</b> |
| <b>S-14</b>            |                                   |                  |                      |                      |

As of 6/30/2024



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:** (173,306)  
**Total Project Costs:** 76,694  
**Available Funds:** -

**Project Dates:**  
 Begin: FY 04/05  
 Completion:  
**Total Budget Additions (Deletions): (22,870)**

| Funding Sources:          | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|---------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| External Cont TUMF Eng    | 157  | -                         |                         |                         |                         |                         | \$ -  |
| DIF - Transportation Fees | 163  | (20)                      | 20                      |                         |                         |                         | \$ -  |
| External TUMF             | 157  |                           |                         |                         |                         |                         | \$ -  |
| RBBB                      | 133  | 22,890                    | (22,890)                |                         |                         |                         | \$ -  |
|                           |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                    |      | 22,870                    | (22,870)                | -                       | -                       | -                       | \$ -  |

| 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 TUMF          |                | 750,000      | 757,905        |
| 2014/15                | Transfer from S066 TUMF          |                | 665,635      | 1,423,540      |
| 2015/16                | Remove TUMF                      |                | (1,388,976)  | 34,564         |
| 2019/20                | Budget DIF Transportation        |                | 25,000       | 59,564         |
| 2021/22                | RBBB                             |                | 25,000       | 84,564         |
| 2022/23                | RBBB                             |                | 15,000       | 99,564         |
| 2024/25                | RBBB                             |                | (22,890)     | 76,674         |
| 2024/25                | Transportation DIF               |                | 20           | 76,694         |
|                        |                                  |                |              | 76,694         |
|                        |                                  |                |              | 76,694         |
|                        | Working with developers and RCTC |                |              | 76,694         |
|                        | in initiate Phase I              |                |              | 76,694         |
| Total:                 |                                  | \$ 250,000     | \$ (173,306) | \$ 76,694      |
| S-22                   |                                  |                |              |                |

As of 6/30/2024



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:** 8,714,793  
**Total Project Costs:** 9,007,654  
**Available Funds:** 207,139

**Project Dates:**  
 Begin: FY 04/05  
 Completion:  
**Total Budget Additions (Deletions): (207,139)**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| RBBB                  | 133  | 49,119                    | (49,119)                |                         |                         |                         | \$ -  |
| Measure A Streets     | 142  | 157,925                   | (157,925)               |                         |                         |                         | \$ -  |
| External Cont. (RCTC) | 157  | 95                        | (95)                    |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                |      | 207,139                   | (207,139)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                                                                                                                                                                                                                                                  |                |              |                |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                                                                                                                                                                                                                                             | Adopted Budget | Amendment    | Amended Budget |
| 2018/19                | Ext. Cont-Loan from RCTC                                                                                                                                                                                                                                         |                | (3,300,000)  | 1,073,291      |
| 2018/19                | RBBB Amendment                                                                                                                                                                                                                                                   |                | 3,300,000    | 4,373,291      |
| 2021/22                | RBBB                                                                                                                                                                                                                                                             |                | 2,600,000    | 6,973,291      |
| 2021/22                | Ext. Cont. - RCTC Contribution                                                                                                                                                                                                                                   |                | 781,157      | 7,754,448      |
| 2022/23                | Ext. Cont. - RCTC Contribution                                                                                                                                                                                                                                   |                | 450,000      | 8,204,448      |
| 2023/24                | RBBB                                                                                                                                                                                                                                                             |                | 150,000      | 8,354,448      |
| 2023/24                | Measure A                                                                                                                                                                                                                                                        |                | 860,345      | 9,214,793      |
| 2024/25                | RBBB                                                                                                                                                                                                                                                             |                | (49,119)     | 9,165,674      |
| 2024/25                | Measure A                                                                                                                                                                                                                                                        |                | (157,925)    | 9,007,749      |
| 2024/25                | Ext. Contrib. - Cont. Receivable                                                                                                                                                                                                                                 |                | (95)         | 9,007,654      |
|                        |                                                                                                                                                                                                                                                                  |                |              | 9,007,654      |
|                        | The city did not proceed with loan from RCTC. RBBB will be used to fund this project. Expenditures charged against EXT. Cont. for the RCTC loan will be reallocated against RBBB budget.<br><br>* Negotiation of right-of-way is being done by the City Attorney |                |              | 9,007,654      |
|                        |                                                                                                                                                                                                                                                                  |                |              | 9,007,654      |
|                        |                                                                                                                                                                                                                                                                  |                |              | 9,007,654      |
|                        |                                                                                                                                                                                                                                                                  |                |              | 9,007,654      |
|                        |                                                                                                                                                                                                                                                                  |                |              | 9,007,654      |
|                        |                                                                                                                                                                                                                                                                  |                |              | 9,007,654      |
| Total:                 |                                                                                                                                                                                                                                                                  | \$ 500,000     | \$ 8,507,654 | \$ 9,007,654   |

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As of 6/30/2024



S023 Placentia / I-215 Extension

# 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:** 4,068,747  
**Raintree Budget** 2,000,000  
**Total Budget** 6,068,747  
**Total Project Costs:** 4,313,198  
**Available Funds:** 1,755,549

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

Completion:

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

| Funding Sources:              | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RBBD                          | 133  |                           |                         |                         |                         |                         | \$ -         |
| External Contributions (TUMF) | 157  |                           |                         |                         |                         |                         | \$ -         |
| Ext Cont - Raintree           | 157  | 1,755,549                 |                         |                         |                         |                         | \$ 1,755,549 |
|                               |      |                           |                         |                         |                         |                         | \$ -         |
|                               |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                        |      | 1,755,549                 | -                       | -                       | -                       | -                       | \$ 1,755,549 |

| 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                | RBBD Budget                         |                | 2,500,000    | 8,750,000      |
| 2017/18                | Ext Contribution TUMF Amendment     |                | 2,250,000    | 11,000,000     |
| 2022/23                | RBBD Budget                         |                | (1,975,331)  | 9,024,669      |
| 2022/23                | External Contributions - TUMF       |                | (2,955,922)  | 6,068,747      |
|                        |                                     |                |              | 6,068,747      |
|                        | TUMF reimb. over 4 yrs is \$3.5 mil |                |              | 6,068,747      |
|                        | \$500K 16/17, \$1.25M 17/18         |                |              | 6,068,747      |
|                        | \$1M 18/19, \$750K 19/20            |                |              | 6,068,747      |
|                        | \$3M 21/22 and future               |                |              | 6,068,747      |
|                        | Overall TUMF Reimb=\$6.5Million     |                |              | 6,068,747      |
| Total:                 |                                     | \$ -           | \$ 6,068,747 | \$ 6,068,747   |

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As of 6/30/2024





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:** 875,000  
**Budget Amendments:** 2,603,862  
**Total Project Costs:** 1,395,585  
**Available Funds:** 2,083,277

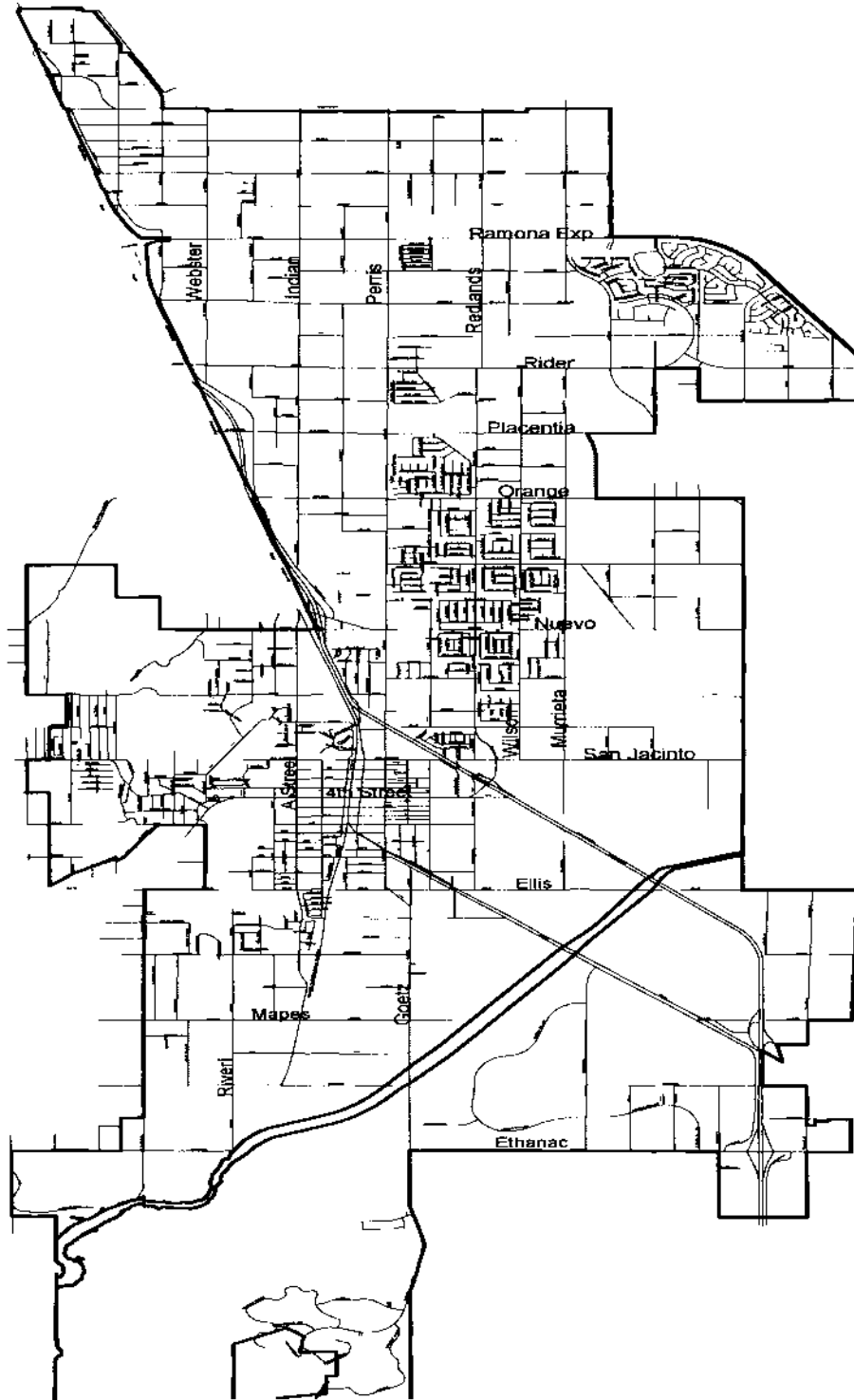
**Project Dates:**  
 Begin: FY 05/06  
 Completion:  
**Total Budget Additions (Deletions): 1,925,000**

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Gas Tax           | 136  | 130,857                   | 1,225,000               |                         |                         |                         | \$ 1,355,857 |
| Measure A         | 142  | 1,950,362                 | 700,000                 |                         |                         |                         | \$ 2,650,362 |
| Construction Fund | 154  | 2,058                     |                         |                         |                         |                         | \$ 2,058     |
| Total:            |      | 2,083,277                 | 1,925,000               | -                       | -                       | -                       | \$ 4,008,277 |

| Budget Amendment Notes |                                   |                |              |                |
|------------------------|-----------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment    | Amended Budget |
| 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        |
| 2017/18                | Budget Amendment Measure A        |                | 100,000      | 935,229        |
| 2018/19                | Adopted Budget Gas Tax            | 250,000        |              | 1,185,229      |
| 2018/19                | Budget Amendment Construction Fnd |                | 36,766       | 1,221,995      |
| 2018/19                | Budget Amendment Construction Fnd |                | 56,867       | 1,278,862      |
| 2019/20                | Adopted Budget Gas Tax            |                | 200,000      | 1,385,229      |
| 2023/24                | Measure A                         |                | 2,000,000    | 3,221,995      |
| 2024/25                | Gas Tax                           |                | 1,225,000    | 2,503,862      |
| 2024/25                | Measure A                         |                | 700,000      | 2,085,229      |
|                        |                                   |                |              | 3,221,995      |
| Total:                 |                                   | \$ 875,000     | \$ 4,528,862 | \$ 5,403,862   |

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As of 6/30/2024



# 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:** 66,692  
**Available Funds:** 686,761

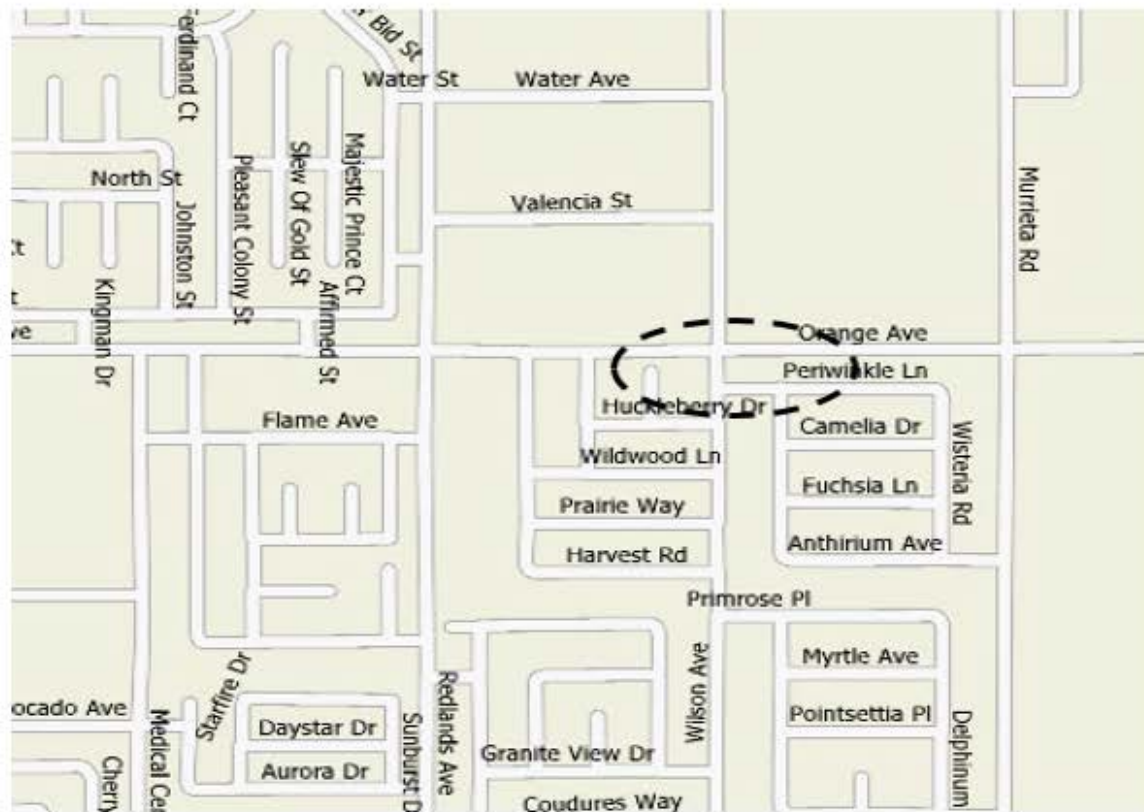
**Project Dates:**  
 Begin: FY 07/08  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources:            | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Traffic Safety Fund         | 112  | 250,000                   |                         |                         |                         |                         | \$ 250,000 |
| State Grants - Prop 1 B 119 | 119  |                           |                         |                         |                         |                         | \$ -       |
| DIF Transportation          | 163  | 436,761                   |                         |                         |                         |                         | \$ 436,761 |
|                             |      |                           |                         |                         |                         |                         | \$ -       |
|                             |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                      |      | 686,761                   | -                       | -                       | -                       | -                       | \$ 686,761 |

| 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     |
| S-56                   |                                       |                |            |                |

As of 6/30/2024



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 | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | 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 comp |                |           | 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 6/30/2024



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: **City 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: 673,343  
 Available Funds: 376,657

Project Dates:  
 Begin: FY 09/10  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax                | 136  | 300,000                   |                         |                         |                         |                         | \$ 300,000 |
| Dept of Transportation | 157  | 76,657                    |                         |                         |                         |                         | \$ 76,657  |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
|                        |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                 |      | 376,657                   | -                       | -                       | -                       | -                       | \$ 376,657 |

| 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   |
| S-60                   |                                    |                |            |                |

As of 6/30/2024



S060 4th Street 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:** 6,118,203  
**Total Project Costs:** 2,823,973  
**Available Funds:** 3,504,230

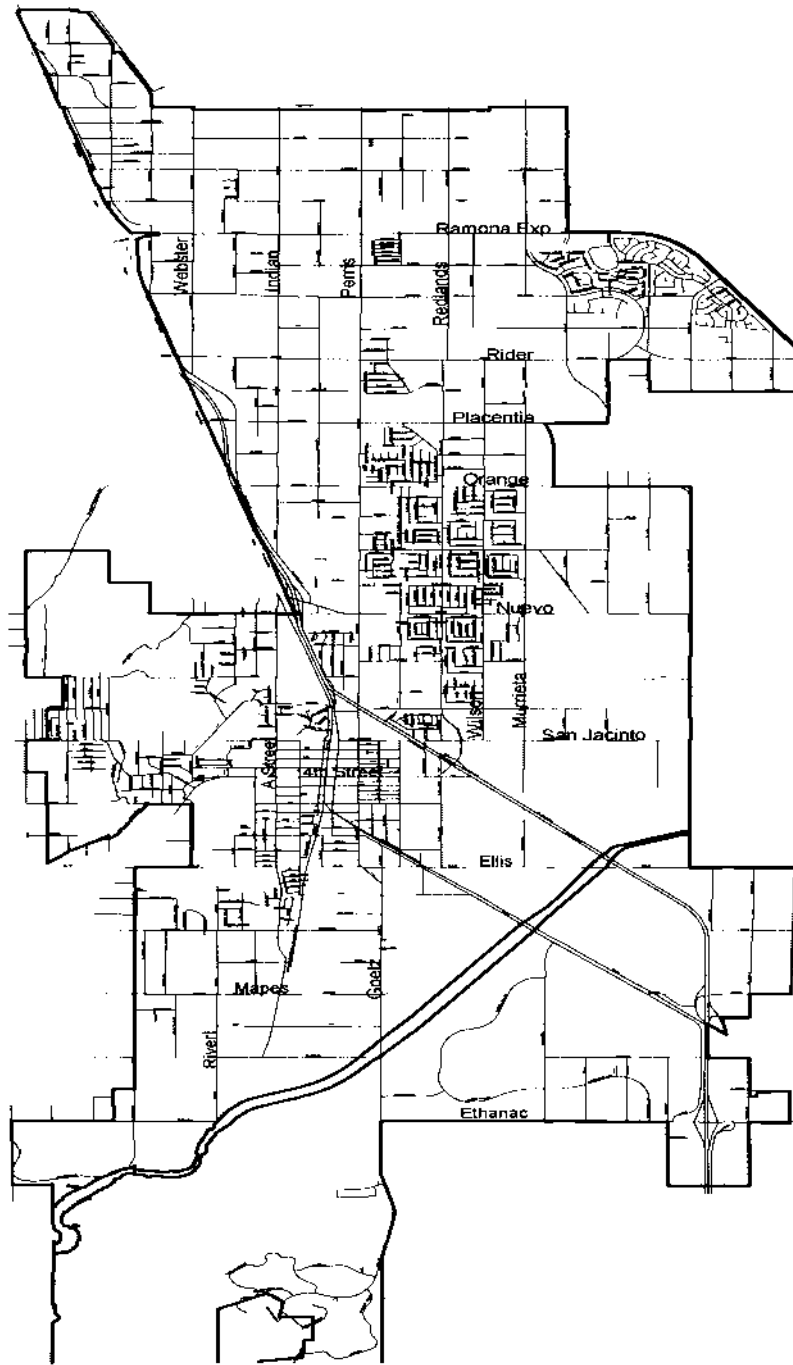
**Project Dates:**  
 Begin: FY 09/10  
 Completion:

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

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Flood Control Street | 130  | 3,504,230                 |                         |                         |                         |                         | \$ 3,504,230 |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
| Total:               |      | 3,504,230                 | -                       | -                       | -                       | -                       | \$ 3,504,230 |

| 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      |
| 2019/20                | Budget Flood Control |                | 2,300,000    | 5,563,372      |
| 2021/22                | Flood Control        |                | 764,831      | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
|                        |                      |                |              | 6,328,203      |
| Total:                 |                      | \$ 210,000     | \$ 6,118,203 | \$ 6,328,203   |
| <b>S-75</b>            |                      |                |              |                |

As of 6/30/2024



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:** 7,361,679  
**Total Project Costs:** 11,469,331  
**Available Funds:** 303,497

**Project Dates:**  
 Begin: FY 09/10  
 Completion:  
**Total Budget Additions (Deletions): (303,497)**

| Funding Sources:           | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|----------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| RBBB - DIF                 | 133  | 288,909                   | (288,909)               |                         |                         |                         | \$ -  |
| Measure A                  | 142  | 10,753                    | (10,753)                |                         |                         |                         | \$ -  |
| External Contribution-TUMF | 157  | -                         |                         |                         |                         |                         | \$ -  |
| Master Drainage            | 160  | 3,835                     | (3,835)                 |                         |                         |                         | \$ -  |
|                            |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                     |      | 303,497                   | (303,497)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                                                                  |                                                                                                                          |              |                |
|------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------|----------------|
| Date                   | Description / Action                                                             | Adopted Budget                                                                                                           | Amendment    | Amended Budget |
| 2017/18                | Measure A xsfr from D013                                                         |                                                                                                                          | 239,809      | 8,400,764      |
| 2017/18                | External Contribution-TUMF                                                       |                                                                                                                          | 3,050,000    | 11,450,764     |
| 2019/20                | RBBB DIF Amendment                                                               |                                                                                                                          | 250,000      | 11,700,764     |
| 2021/22                | Measure A                                                                        |                                                                                                                          | 100,000      | 11,800,764     |
| 2022/23                | Measure A                                                                        |                                                                                                                          | (20,409)     | 11,780,355     |
| 2022/23                | Master Drainage                                                                  |                                                                                                                          | (7,527)      | 11,772,828     |
| 2024/25                | RBBB (DIF)                                                                       |                                                                                                                          | (288,909)    | 11,483,919     |
| 2024/25                | Measure A                                                                        |                                                                                                                          | (10,753)     | 11,473,166     |
| 2024/25                | Master Drainage (PVC)                                                            |                                                                                                                          | (3,835)      | 11,469,331     |
|                        |                                                                                  |                                                                                                                          |              | 11,469,331     |
|                        | Initial fund will be utilized toward planning and engineering.                   |                                                                                                                          |              | 11,469,331     |
|                        | Future years may require loan to drainage funds with possible 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. |              | 11,469,331     |
|                        |                                                                                  |                                                                                                                          |              | 11,469,331     |
|                        |                                                                                  |                                                                                                                          |              | 11,469,331     |
|                        |                                                                                  |                                                                                                                          |              | 11,469,331     |
| Total:                 |                                                                                  | \$ 4,411,149                                                                                                             | \$ 7,058,182 | \$ 11,469,331  |

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As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S089**  
 Project Title: **Redlands Blvd Widening - Placentia to Rider**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Roadway widening from Placentia to Rider Street.



**Original Budget:** -  
**Budget Amendments:** 3,100,000  
**Total Project Costs:** 666,934  
**Available Funds:** 2,433,066

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

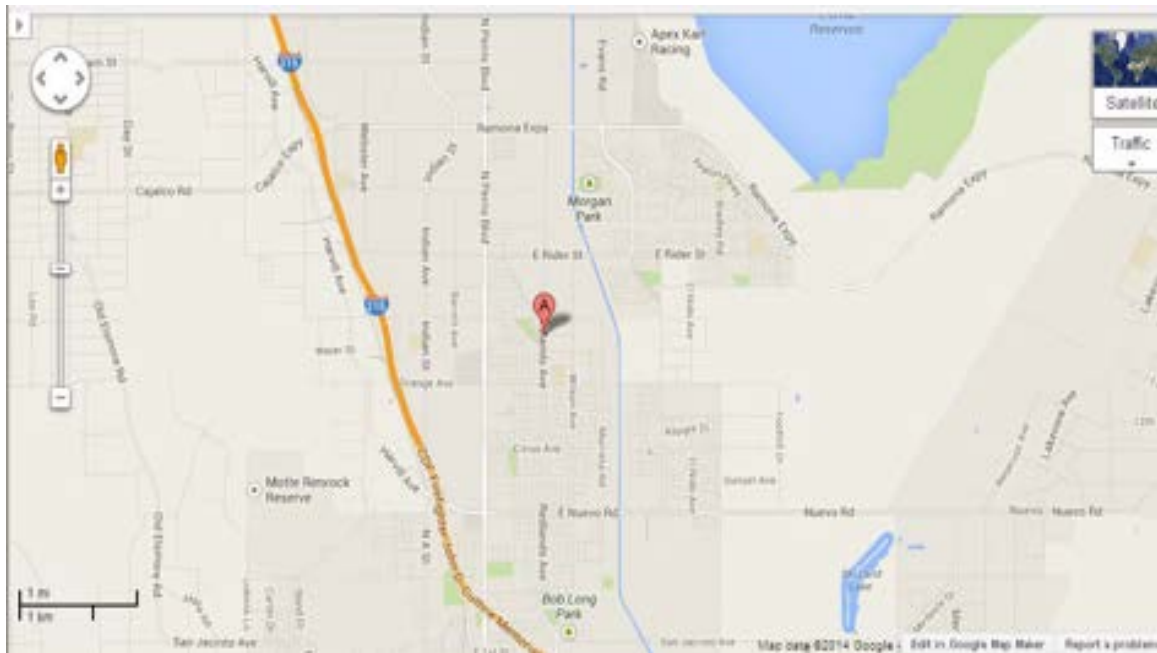
**Total Budget Additions (Deletions):**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RBBB             | 133  | 2,433,066                 |                         |                         |                         |                         | \$ 2,433,066 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 2,433,066                 | -                       | -                       | -                       | -                       | \$ 2,433,066 |

| 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      |
| Total:                 |                      | \$ -           | \$ 3,100,000 | \$ 3,100,000   |
| <b>S-89</b>            |                      |                |              |                |

As of 6/30/2024





S089 - Redlands Avenue Widening (Planning & Engineering)

# 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:** 300,000  
**Total Project Costs:** 164,233  
**Available Funds:** 435,767

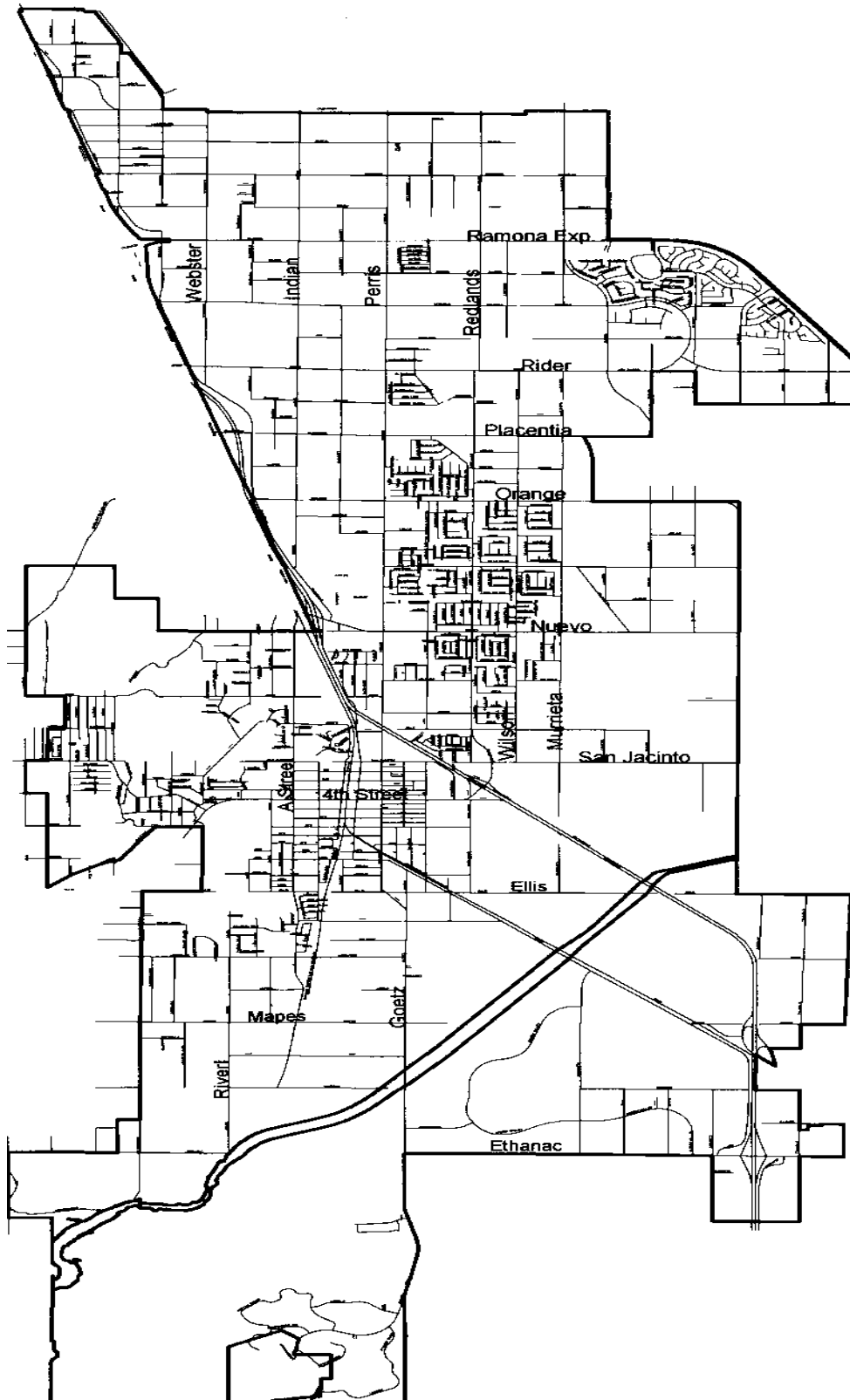
**Project Dates:**  
 Begin: FY 13/14  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax          | 136  | 435,767                   |                         |                         |                         |                         | \$ 435,767 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 435,767                   | -                       | -                       | -                       | -                       | \$ 435,767 |

| Budget Amendment Notes |                          |                |            |                |
|------------------------|--------------------------|----------------|------------|----------------|
| Date                   | Description / Action     | Adopted Budget | Amendment  | Amended Budget |
| 2014/15                | Gas Tax Budget Amendment | 300,000        |            | 300,000        |
| 2022/23                | Gas Tax                  |                | 300,000    | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
|                        |                          |                |            | 600,000        |
| Total:                 |                          | \$ 300,000     | \$ 300,000 | \$ 600,000     |
| S-92                   |                          |                |            |                |

As of 6/30/2024



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:** 203,480  
**Total Project Costs:** 4,179  
**Available Funds:** 296,301

**Project Dates:**  
 Begin: FY 14/15  
 Completion:  
**Total Budget Additions (Deletions):** (296,301)

| Funding Sources:              | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| RBBB (TUMF)                   | 133  | 200,000                   | (200,000)               |                         |                         |                         | \$ -  |
| External Contributions (TUMF) | 157  | 96,301                    | (96,301)                |                         |                         |                         | \$ -  |
|                               |      |                           |                         |                         |                         |                         | \$ -  |
|                               |      |                           |                         |                         |                         |                         | \$ -  |
|                               |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                        |      | 296,301                   | (296,301)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                               |                |             |                |
|------------------------|-------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action          | Adopted Budget | Amendment   | Amended Budget |
| 2014/15                | External Contributions (TUMF) | 97,000         |             | 97,000         |
| 2017/18                | External Contributions (TUMF) |                | 3,480       | 100,480        |
| 2021/22                | RBBB (TUMF)                   |                | 200,000     | 300,480        |
| 2024/25                | RBBB (TUMF)                   |                | (200,000)   | 100,480        |
| 2024/25                | External Contributions (TUMF) |                | (96,301)    | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
|                        |                               |                |             | 4,179          |
| Total:                 |                               | \$ 97,000      | \$ (92,821) | \$ 4,179       |
| <b>S-93</b>            |                               |                |             |                |

As of 6/30/2024



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:** 1,190,644  
**Total Project Costs:** 70,358  
**Available Funds:** 1,130,286

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

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Gas Tax          | 136  | 83                        |                         |                         |                         |                         | \$ 83        |
| Measure A        | 142  | 1,130,203                 |                         |                         |                         |                         | \$ 1,130,203 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 1,130,286                 | -                       | -                       | -                       | -                       | \$ 1,130,286 |

| 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        |
| 2022/23                | Measure A                |                | 425,000      | 635,000        |
| 2023/24                | Measure A                |                | 565,644      | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
|                        |                          |                |              | 1,200,644      |
| Total:                 |                          | \$ 10,000      | \$ 1,190,644 | \$ 1,200,644   |
| S-94                   |                          |                |              |                |

As of 6/30/2024



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:** 56,500,000  
**Total Project Costs:** 1,993,234  
**Available Funds:** 55,006,766

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

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

| Funding Sources:              | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total         |
|-------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| External Contributions (RBBD) | 133  | 46,647,543                |                         |                         |                         |                         | \$ 46,647,543 |
| Ext Contributions (RBBD-TUMF) | 133  | 4,859,223                 |                         |                         |                         |                         | \$ 4,859,223  |
| Infrastructure                | 157  | 3,500,000                 |                         |                         |                         |                         | \$ 3,500,000  |
|                               |      |                           |                         |                         |                         |                         | \$ -          |
|                               |      |                           |                         |                         |                         |                         | \$ -          |
| Total:                        |      | 55,006,766                | -                       | -                       | -                       | -                       | \$ 55,006,766 |

| Budget Amendment Notes |                                      |                |               |                |
|------------------------|--------------------------------------|----------------|---------------|----------------|
| Date                   | Description / Action                 | Adopted Budget | Amendment     | Amended Budget |
| 2015/16                | Budget External Contributions (RBBD) | 500,000        |               | 500,000        |
| 2017/18                | Budget Amendment                     |                | 6,000,000     | 6,500,000      |
| 2018/19                | Budget Amendment - RBBD              |                | 10,000,000    | 16,500,000     |
| 2022/23                | External Contributions (RBBD)        |                | 25,000,000    | 41,500,000     |
| 2022/23                | External Contributions (RBBD-TUMF)   |                | 12,000,000    | 53,500,000     |
| 2022/23                | Ext. Cont. Infrastructure (VIP)      |                | 3,500,000     | 57,000,000     |
|                        |                                      |                |               | 57,000,000     |
|                        |                                      |                |               | 57,000,000     |
|                        |                                      |                |               | 57,000,000     |
|                        |                                      |                |               | 57,000,000     |
|                        |                                      |                |               | 57,000,000     |
|                        |                                      |                |               | 57,000,000     |
| Total:                 |                                      | \$ 500,000     | \$ 56,500,000 | \$ 57,000,000  |
| S-95                   |                                      |                |               |                |

As of 6/30/2024



S095 - HARLEY KNOX INTERCHANGE

# 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:** 34,698  
**Available Funds:** 965,302

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

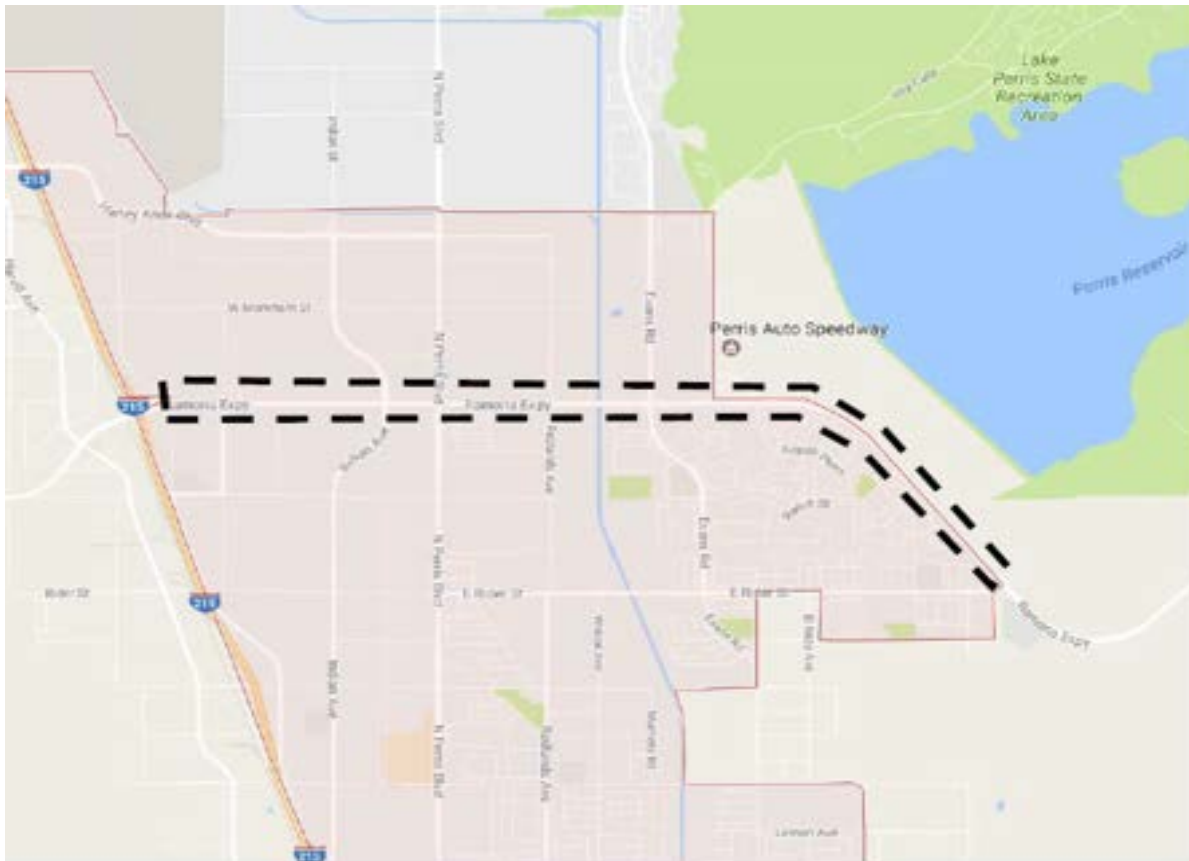
**Total Budget Additions (Deletions):**

| Funding Sources:            | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| RBBD                        | 133  | 965,302                   |                         |                         |                         |                         | \$ 965,302 |
| Ext Contributions-RBBD TUMF | 157  | -                         |                         |                         |                         |                         | \$ -       |
|                             |      |                           |                         |                         |                         |                         | \$ -       |
|                             |      |                           |                         |                         |                         |                         | \$ -       |
|                             |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                      |      | 965,302                   | -                       | -                       | -                       | -                       | \$ 965,302 |

| Budget Amendment Notes |                              |                |             |                |
|------------------------|------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action         | Adopted Budget | Amendment   | Amended Budget |
| 2016/17                | Budget Ext Cont.-RBBD TUMF   | 1,000,000      |             | 1,000,000      |
| 2017/18                | Budget. xsfr from 157 to 133 |                | (1,000,000) | -              |
| 2017/18                | Budget. xsfr from 157 to 133 |                | 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   |

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As of 6/30/2024



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  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 146,095

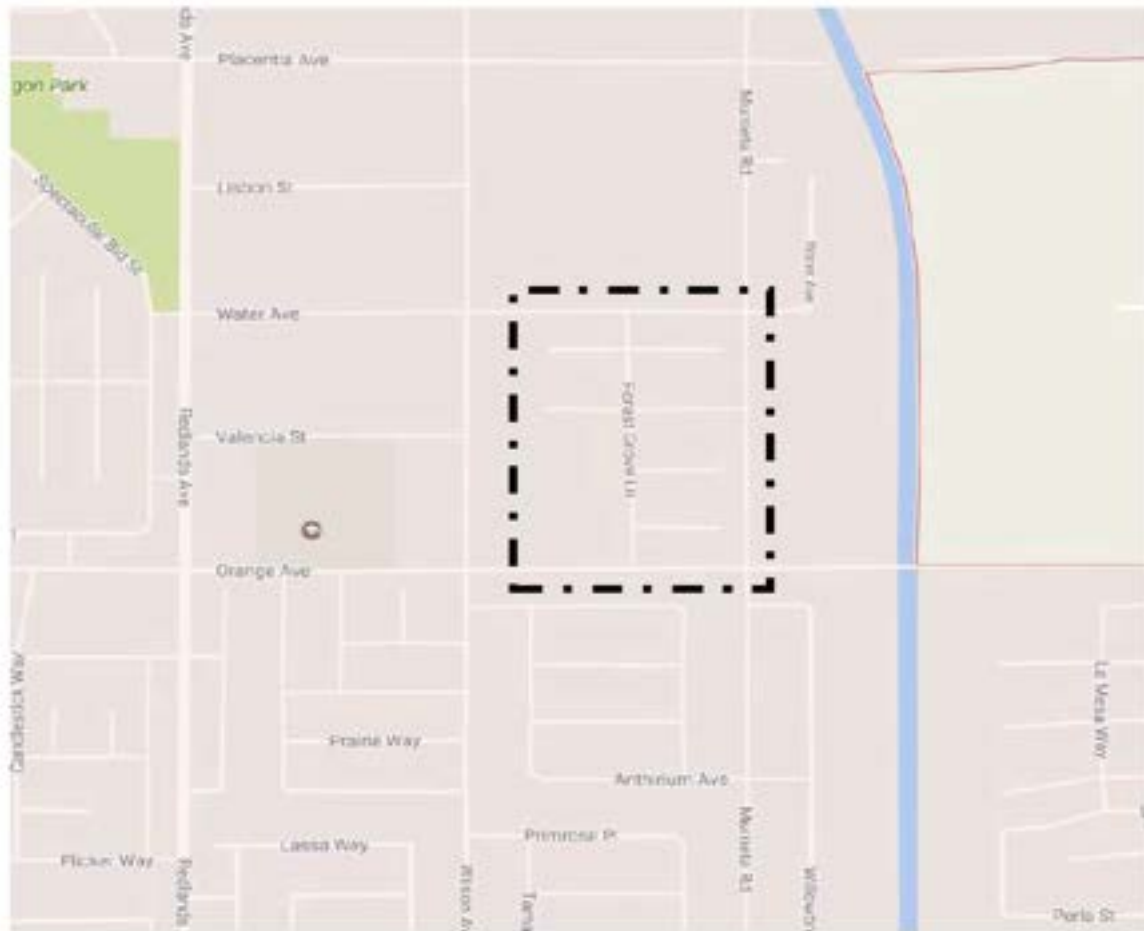
**Project Dates:**  
 Begin: FY 16/17  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources:       | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | 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 6/30/2024



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:** 6,380,105  
**Budget Amendments:** 1,228,639  
**Total Project Costs:** 68,692  
**Available Funds:** 7,540,052

**Project Dates:**  
 Begin: FY 16/17  
 Completion:  
**Total Budget Additions (Deletions): 5,000,000**

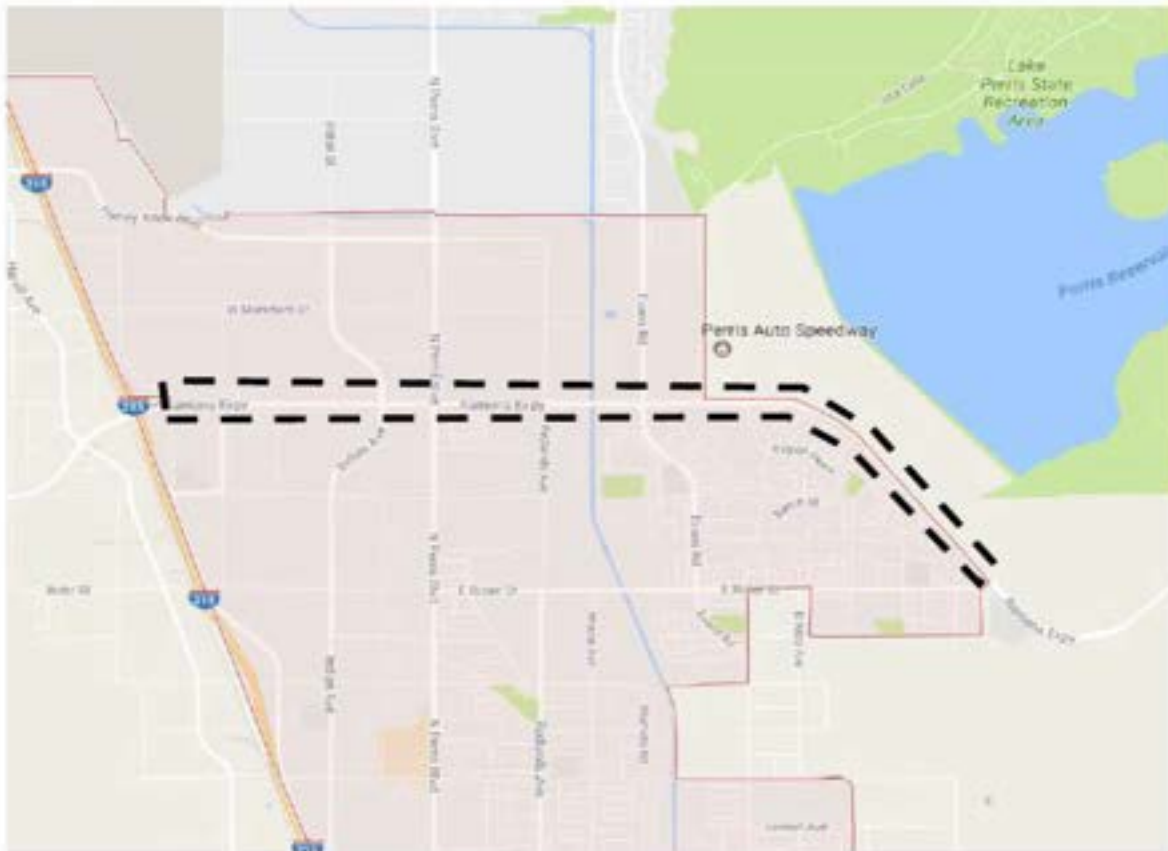
| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total         |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| RBBB (DIF)       | 133  | 5,375,829                 | 5,000,000               |                         |                         |                         | \$ 10,375,829 |
| Measure A        | 142  | 2,164,223                 |                         |                         |                         |                         | \$ 2,164,223  |
|                  |      |                           |                         |                         |                         |                         | \$ -          |
|                  |      |                           |                         |                         |                         |                         | \$ -          |
|                  |      |                           |                         |                         |                         |                         | \$ -          |
| Total:           |      | 7,540,052                 | 5,000,000               | -                       | -                       | -                       | \$ 12,540,052 |

| Budget Amendment Notes |                            |                |              |                |
|------------------------|----------------------------|----------------|--------------|----------------|
| Date                   | Description / Action       | Adopted Budget | Amendment    | Amended Budget |
| 2016/17                | Original Measure A Budget  | 1,000,000      |              | 1,000,000      |
| 2017/18                | Measure A Budget Amendment |                | 1,000,000    | 2,000,000      |
| 2022/23                | Measure A Budget Amendment |                | 228,639      | 2,228,639      |
| 2023/24                | RBBB (DIF)                 | 5,380,105      |              | 7,608,744      |
| 2024/25                | RBBB (DIF)                 |                | 5,000,000    | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
|                        |                            |                |              | 12,608,744     |
| Total:                 |                            | \$ 6,380,105   | \$ 6,228,639 | \$ 12,608,744  |

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As of 6/30/2024





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):**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | 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         |
|                        |                           |                |           | 50,000         |
| Total:                 |                           | \$ 50,000      | \$ -      | \$ 50,000      |

**S-100**

As of 6/30/2024



S100 - ANNUAL MAINTENANCE OF I-215

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S102**  
 Project Title: **Citywide Pavement Rehab**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:**  
 Pavement Rehabilitation for various City streets  
 (utilizing SB1 funding).



**Original Budget:** 5,644,788  
**Budget Amendments:** (1,414,837)  
**Total Project Costs:** 4,230,232  
**Available Funds:** (281)

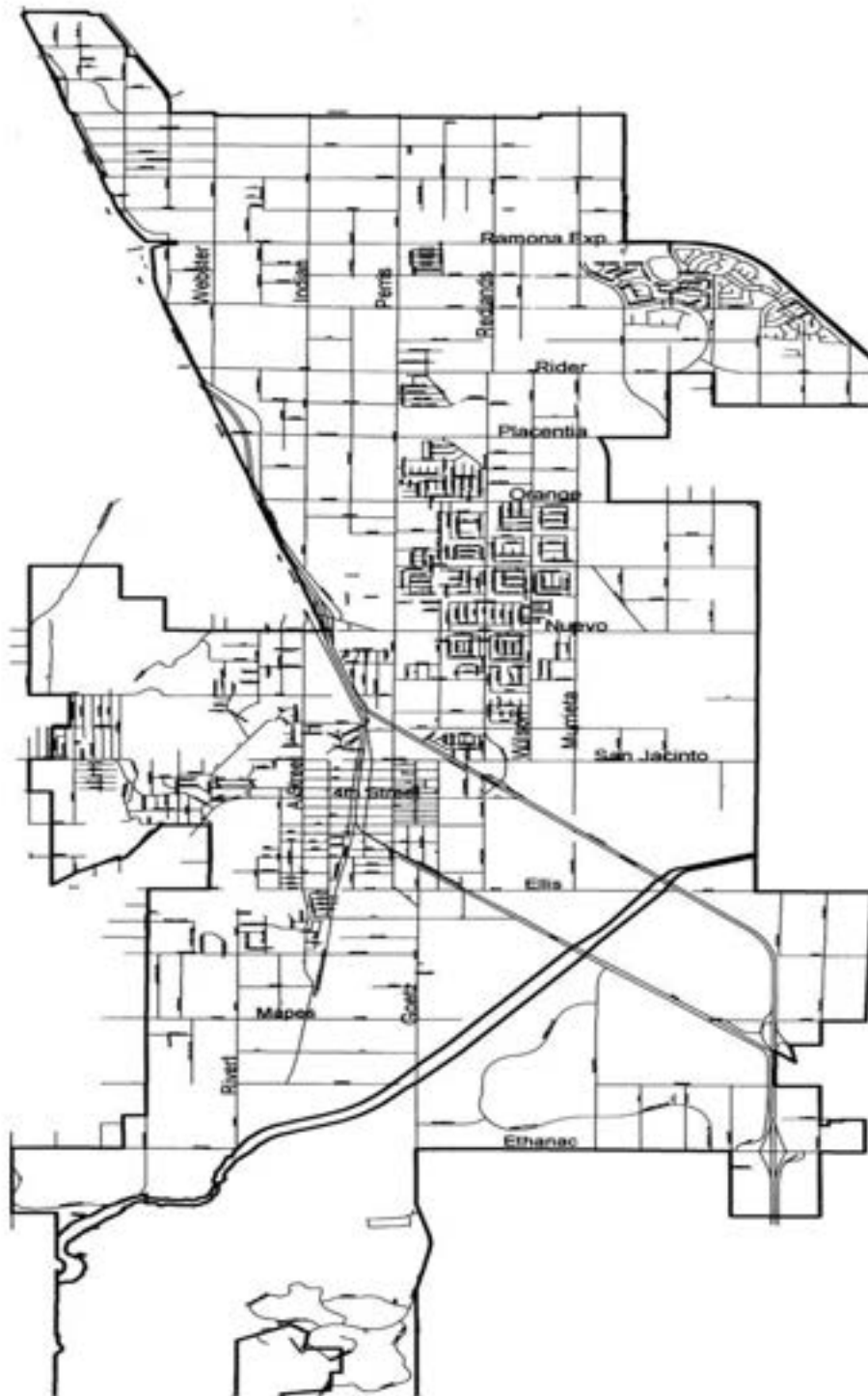
**Project Dates:**  
 Begin:  
 Completion:

**Total Additions (Deletions): 281**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| State Grant      | 119  | -                         |                         |                         |                         |                         | \$ -  |
| RMRA SB1         | 140  | (281)                     | 281                     |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | (281)                     | 281                     | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                                                                                                                                                                                                                                         |                |                |                |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Date                   | Description / Action                                                                                                                                                                                                                                    | Adopted Budget | Amendment      | Amended Budget |
| 2016/17                | Budget Amendment                                                                                                                                                                                                                                        | 397,000        |                | 397,000        |
| 2017/18                | Budget Amendment                                                                                                                                                                                                                                        |                | (397,000)      | -              |
| 2017/18                | Adopted Budget RMRA SB1                                                                                                                                                                                                                                 | 5,247,788.00   |                | 5,247,788      |
| 2018/19                | Budget Amendment - RMRA SB1                                                                                                                                                                                                                             |                | (2,727,788)    | 2,520,000      |
| 2019/20                | Adopted Budget RMRA SB1                                                                                                                                                                                                                                 |                | 1,300,000      | 3,820,000      |
| 2021/22                | RMRA SB1                                                                                                                                                                                                                                                |                | 1,504,000      | 5,324,000      |
| 2022/23                | Xsfr to S002                                                                                                                                                                                                                                            |                | (1,094,049)    | 4,229,951      |
| 2024/25                | RMRA SB1                                                                                                                                                                                                                                                |                | 281            | 4,230,232      |
|                        |                                                                                                                                                                                                                                                         |                |                | 4,230,232      |
|                        | City is expecting to be awarded an estimate of \$2.1M from SB1 Grant Contract. Current budget of \$397K is to be removed as the State Grant will not be used to fund this project. Once SB1 Grant has been awarded, a budget amendment will be entered. |                |                | 4,230,232      |
|                        |                                                                                                                                                                                                                                                         |                |                | 4,230,232      |
|                        |                                                                                                                                                                                                                                                         |                |                | 4,230,232      |
|                        |                                                                                                                                                                                                                                                         |                |                | 4,230,232      |
|                        |                                                                                                                                                                                                                                                         |                |                | 4,230,232      |
| Total:                 |                                                                                                                                                                                                                                                         | \$ 5,644,788   | \$ (1,414,556) | \$ 4,230,232   |
| S-102                  |                                                                                                                                                                                                                                                         |                |                |                |

As of 6/30/2024



S102 Citywide Pavement Rehab

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S105**  
 Project Title: **A Street Widening Project**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:**

Widening portions of A Street between 4th Street and Nuevo Road.



Original Budget: 2,500,000  
 Budget Amendments: 350,000  
 Total Project Costs: 1,104,839  
 Available Funds: 1,745,161

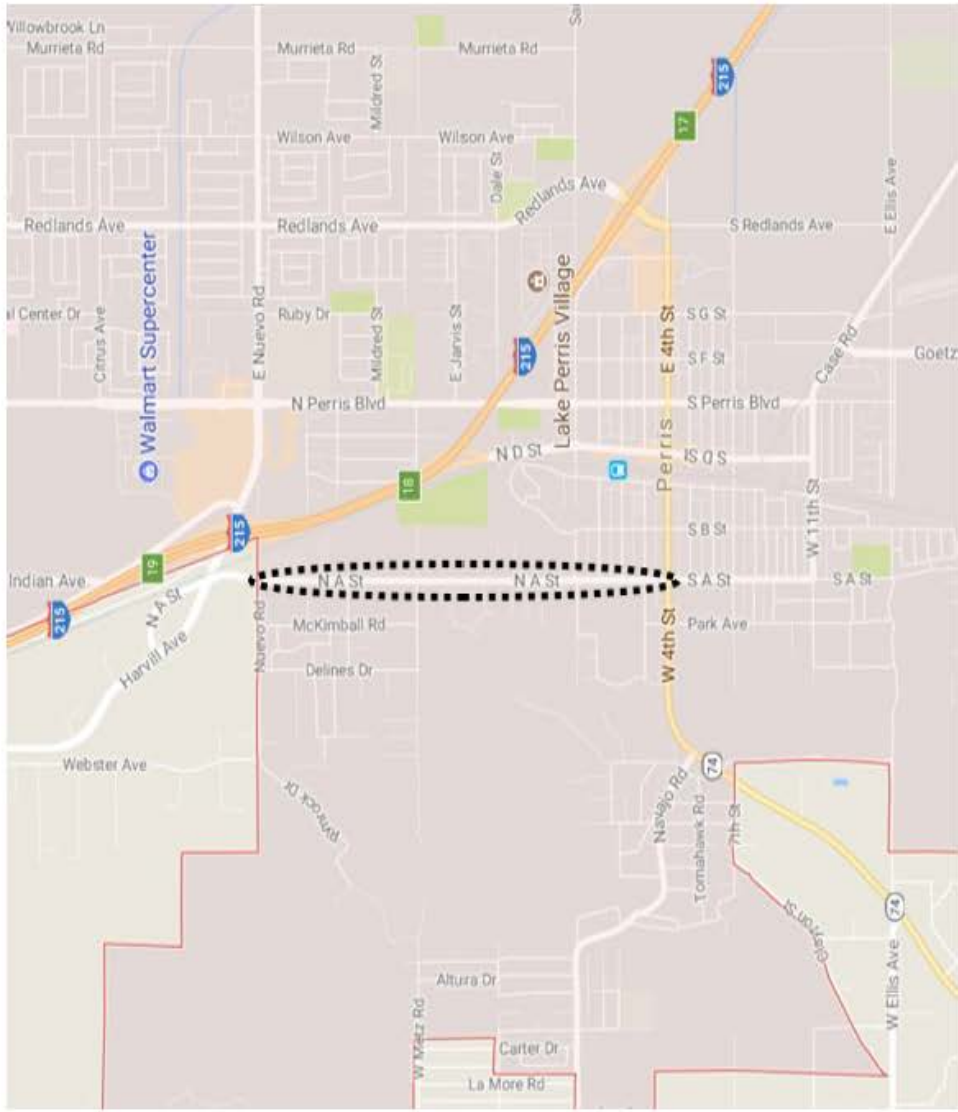
Project Dates:  
 Begin: FY 17/18  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RBBB DIF         | 133  | 1,745,161                 |                         |                         |                         |                         | \$ 1,745,161 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 1,745,161                 | -                       | -                       | -                       | -                       | \$ 1,745,161 |

| Budget Amendment Notes |                           |                |            |                |
|------------------------|---------------------------|----------------|------------|----------------|
| Date                   | Description / Action      | Adopted Budget | Amendment  | Amended Budget |
| 9/30/2017              | RBBB DIF Adopted Budget   | 2,500,000      |            | 2,500,000      |
| 2017/18                | Xsfr from T026 (RBBB DIF) |                | 350,000    | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
|                        |                           |                |            | 2,850,000      |
| Total:                 |                           | \$ 2,500,000   | \$ 350,000 | \$ 2,850,000   |
| <b>S-105</b>           |                           |                |            |                |

As of 6/30/2024



S105 A Street Widening Project



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S114**  
 Project Title: **Perris Blvd Landscaping between 4th St & I-215**  
 Managing Department: **Public Works**



**Project Description and/or Justification:**

Install landscape along Perris Boulevard between 4th Street and I-215 Overpass. Also along San Jacinto Avenue between Perris Boulevard and D Street.



Original Budget: 2,000,000  
 Budget Amendments: (999,687)  
 Total Project Costs: 7,017  
 Available Funds: 993,296

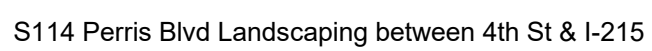
Project Dates:  
 Begin: FY 17/18  
 Completion:

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

| Funding Sources:                 | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| RBBB - DIF                       | 133  | 993,295                   |                         |                         |                         |                         | \$ 993,295 |
| Developer Cont. - Infrastructure | 157  | 1                         |                         |                         |                         |                         | \$ 1       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                           |      | 993,296                   | -                       | -                       | -                       | -                       | \$ 993,296 |

| Budget Amendment Notes |                                    |                |              |                |
|------------------------|------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment    | Amended Budget |
| 2017/18                | RBBB-DIF Adopted Budget            | 1,000,000      |              | 1,000,000      |
| 2018/19                | Adopted Budget - Dev. Cont. Infrs. | 1,000,000      |              | 2,000,000      |
| 2021/22                | Xsfr to F055 Infrastructure        |                | (700,000)    | 1,300,000      |
| 2021/22                | Xsfr to S133 Infrastructure        |                | (299,687)    | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
|                        |                                    |                |              | 1,000,313      |
| Total:                 |                                    | \$ 2,000,000   | \$ (999,687) | \$ 1,000,313   |
| <b>S-114</b>           |                                    |                |              |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S116**  
 Project Title: **Perris Blvd Corridor Safety Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Improve all existing signals along Perris Boulevard between Ramona Expressway and 4th Street. Also, upgrade existing curb ramps and medians.

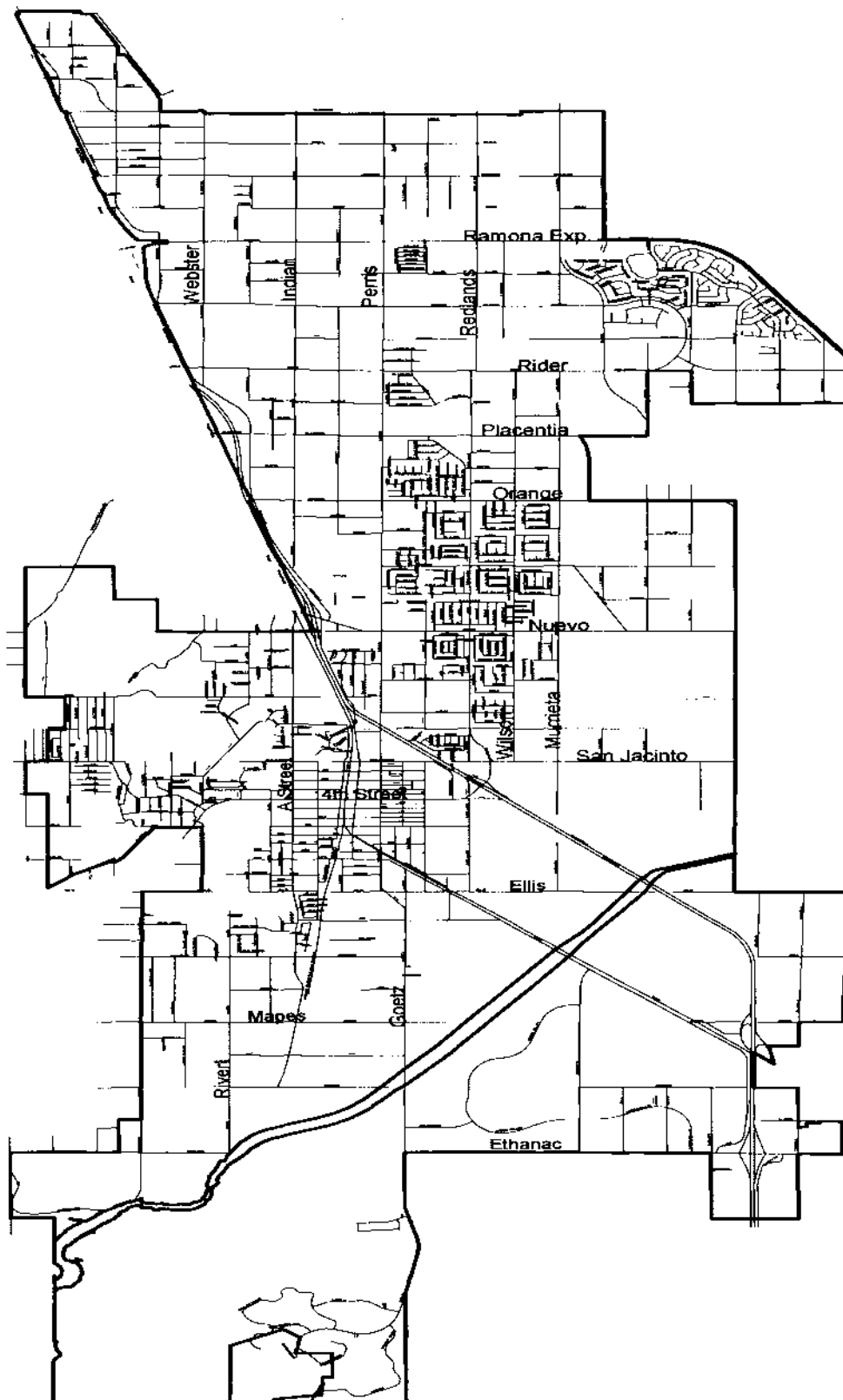
**Original Budget:** 1,050,300  
**Budget Amendments:** 300,000  
**Total Project Costs:** 1,182,220  
**Available Funds:** 168,080

**Project Dates:**  
 Begin: FY 18/19  
 Completion:  
**Total Budget Additions (Deletions): (168,080)**

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Federal Grant        | 120  | 56,312                    | (56,312)                |                         |                         |                         | \$ -  |
| Gas Tax              | 136  | 101,199                   | (101,199)               |                         |                         |                         | \$ -  |
| DIF - Transportation | 163  | 10,569                    | (10,569)                |                         |                         |                         | \$ -  |
|                      |      |                           |                         |                         |                         |                         | \$ -  |
|                      |      |                           |                         |                         |                         |                         | \$ -  |
| Total:               |      | 168,080                   | (168,080)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                   |                |            |                |
|------------------------|-----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment  | Amended Budget |
| 2018/19                | Federal Grant (HSIP)              | 850,300        |            | 850,300        |
| 2018/19                | Gas Tax Adopted Budget            | 50,000         |            | 900,300        |
| 2018/19                | Adopted Bdgt - Transportation DIF | 150,000.00     |            | 1,050,300      |
| 2019/20                | Gas Tax Adopted Budget            |                | 300,000    | 1,350,300      |
| 2024/25                | Federal Grant (HSIP)              |                | (56,312)   | 1,293,988      |
| 2024/25                | Gas Tax                           |                | (101,199)  | 1,192,789      |
| 2024/25                | Transportation DIF                |                | (10,569)   | 1,182,220      |
|                        |                                   |                |            | 1,182,220      |
|                        |                                   |                |            | 1,182,220      |
|                        |                                   |                |            | 1,182,220      |
|                        |                                   |                |            | 1,182,220      |
|                        |                                   |                |            | 1,182,220      |
| Total:                 |                                   | \$ 1,050,300   | \$ 131,920 | \$ 1,182,220   |
| <b>S-116</b>           |                                   |                |            |                |

As of 6/30/2024



S116 Perris Blvd Corridor Safety Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S117**  
 Project Title: **Citywide Safety Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Citywide street improvements based on traffic safety studies and reports.

**Original Budget:** 806,277  
**Budget Amendments:** 1,193,723  
**Total Project Costs:** 632,492  
**Available Funds:** 1,367,508

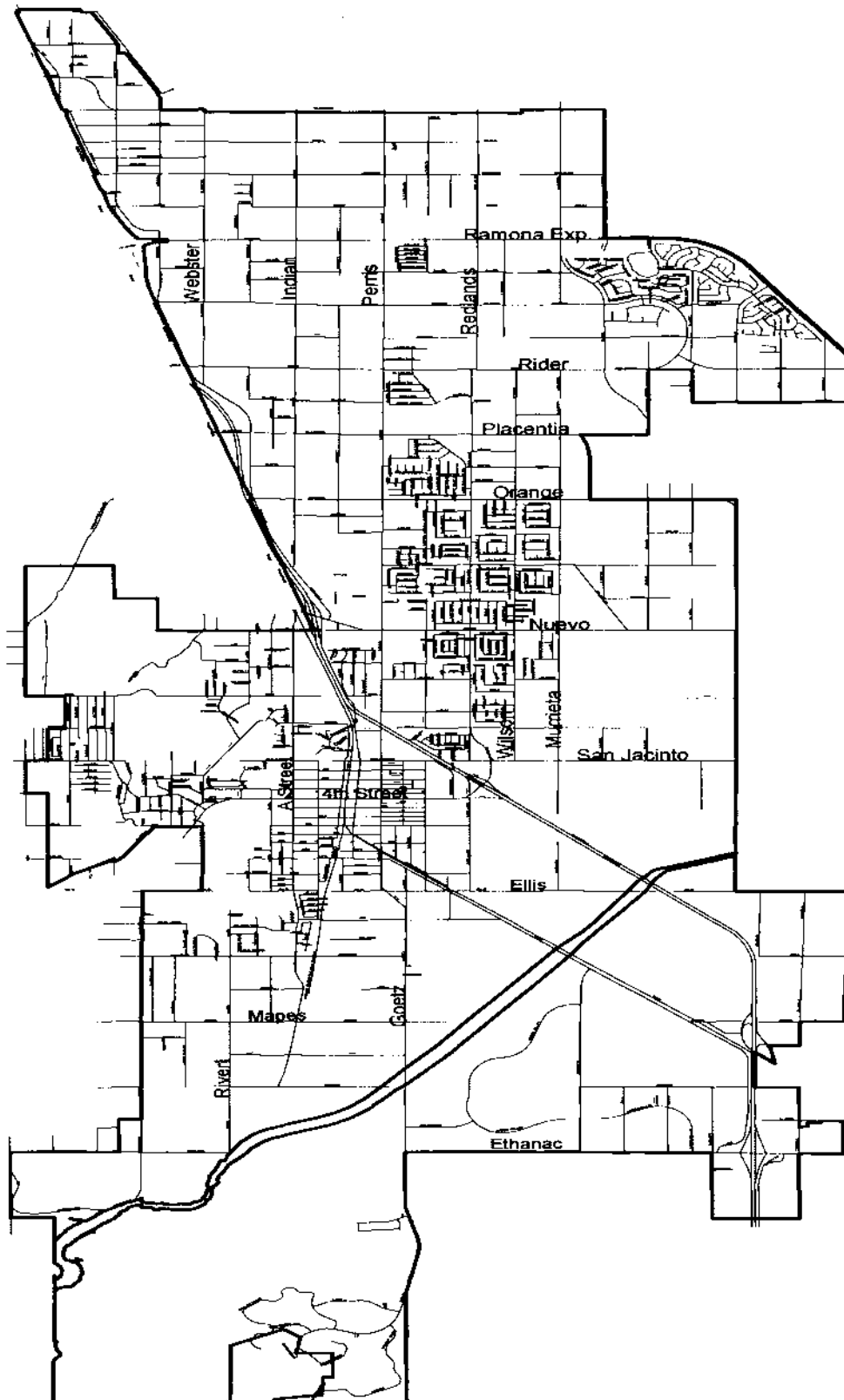
**Project Dates:**  
 Begin: FY 18/19  
 Completion:

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

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Gas Tax              | 136  | 22,975                    |                         |                         |                         |                         | \$ 22,975    |
| DIF - Transportation | 163  | 1,344,533                 |                         |                         |                         |                         | \$ 1,344,533 |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
| Total:               |      | 1,367,508                 | -                       | -                       | -                       | -                       | \$ 1,367,508 |

| Budget Amendment Notes |                                   |                |              |                |
|------------------------|-----------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment    | Amended Budget |
| 2018/19                | Gas Tax Adopted Budget            | 273,080        |              | 273,080        |
| 2018/19                | Transportation DIF Adopted Budget | 533,197        |              | 806,277        |
| 2018/19                | Xsfr from T001 Transportation DIF |                | 1,193,723    | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
|                        |                                   |                |              | 2,000,000      |
| Total:                 |                                   | \$ 806,277     | \$ 1,193,723 | \$ 2,000,000   |
| <b>S-117</b>           |                                   |                |              |                |

As of 6/30/2024



S117 Citywide Safety Improvements

Project Number: **S118**  
Project Title: **Harley Knox Blvd Landscape between Perris Blvd & Redlands**  
Managing Department: **Public Works**

**Project Description and/or Justification:** Install lighting and landscaping along Harley Knox Boulevard between Ramona Expressway and 4th Street. Also, upgrade existing curb ramps and medians.



|                      |             |
|----------------------|-------------|
| Original Budget:     | 2,000,000   |
| Budget Amendments:   | (1,650,000) |
| Total Project Costs: | -           |
| Available Funds:     | 350,000     |

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

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| RBD              | 133  | 350,000                   |                         |                         |                         |                         | \$ 350,000 |
|                  |      | -                         |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 350,000                   | -                       | -                       | -                       | -                       | \$ 350,000 |

## Budget Amendment Notes

| Date         | Description / Action | Adopted Budget | Amendment      | Amended Budget |
|--------------|----------------------|----------------|----------------|----------------|
| 2018/19      | RBBB Adopted Budget  | 2,000,000      |                | 2,000,000      |
| 2022/23      | RBBB                 |                | (1,650,000)    | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
|              |                      |                |                | 350,000        |
| Total:       |                      | \$ 2,000,000   | \$ (1,650,000) | \$ 350,000     |
| <b>S-118</b> |                      |                |                |                |

As of 6/30/2024



## HARLEY KNOX BLVD. LANDSCAPING BETWEEN PERRIS BLVD. & REDLANDS AVE.

### VICINITY MAP



#### LEGEND:

-  PROJECT AREA
-  PERRIS CITY LIMITS



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S119**  
 Project Title: **Ethanac Road Lighting - Murrieta to I-215**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Install street lighting along Ethanac Road between Murrieta Road and I-215.



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

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

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total                                        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------------|
| RBBD - DIF       | 133  | 1,500,000<br>-            |                         |                         |                         |                         | \$ 1,500,000<br>\$ -<br>\$ -<br>\$ -<br>\$ - |
| Total:           |      | 1,500,000                 | -                       | -                       | -                       | -                       | \$ 1,500,000                                 |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2018/19                | RBBD Adopted Budget             | 1,500,000      |           | 1,500,000      |
|                        | (xsfr from DIF portion of RBBD) |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
|                        |                                 |                |           | 1,500,000      |
| Total:                 |                                 | \$ 1,500,000   | \$ -      | \$ 1,500,000   |
| <b>S-119</b>           |                                 |                |           |                |

As of 6/30/2024

# ETHANAC ROAD LIGHTING - MURRIETA RD. TO I215

## VICINITY MAP



### LEGEND:

-  PROJECT AREA
-  PERMITS CITY LIMITS



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S120**  
 Project Title: **Perris Blvd Widening Phase II - 4th to 11th**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Widen Perris boulevard between 4th Street and 11th Street from 2 to 4 phases.



**Original Budget:** 1,700,552  
**Budget Amendments:** 1,000,000  
**Total Project Costs:** 675  
**Available Funds:** 2,699,877

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

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

| Funding Sources:              | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RBBB                          | 133  | 336,080                   |                         |                         |                         |                         | \$ 336,080   |
| External Contributions - TUMF | 157  | 2,122,796                 |                         |                         |                         |                         | \$ 2,122,796 |
| DIF - Transportation          | 163  | 241,001                   |                         |                         |                         |                         | \$ 241,001   |
|                               |      |                           |                         |                         |                         |                         | \$ -         |
|                               |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                        |      | 2,699,877                 | -                       | -                       | -                       | -                       | \$ 2,699,877 |

| Budget Amendment Notes |                                     |                |              |                |
|------------------------|-------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                | Adopted Budget | Amendment    | Amended Budget |
| 2018/19                | Xsfr from S079 - RBBB               | 336,080        |              | 336,080        |
| 2018/19                | Xsfr from S079 - TUMF               | 1,123,471      |              | 1,459,551      |
| 2018/19                | Xsfr from S079 - Transportation DIF | 241,001        |              | 1,700,552      |
| 2019/20                | Adopted Budget - TUMF               |                | 1,000,000    | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
|                        |                                     |                |              | 2,700,552      |
| Total:                 |                                     | \$ 1,700,552   | \$ 1,000,000 | \$ 2,700,552   |
| <b>S-120</b>           |                                     |                |              |                |

As of 6/30/2024

**PERRIS BLVD. WIDENING PHASE II - 4TH. TO 11TH ST.**  
**VICINITY MAP**



**TRI LAKE**  
CONSULTANTS, INC.  
1000 PATTERSON  
SUITE 200  
PERRIS, CA 92404

**LEGEND:**



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S122**  
 Project Title: **Miscellaneous Citywide Sidewalk Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Repair sidewalks damaged by accidents, tree roots, and normal wear and tear throughout the City.



Original Budget: 50,000  
 Budget Amendments: 600,000  
 Total Project Costs: 446,583  
 Available Funds: 203,417

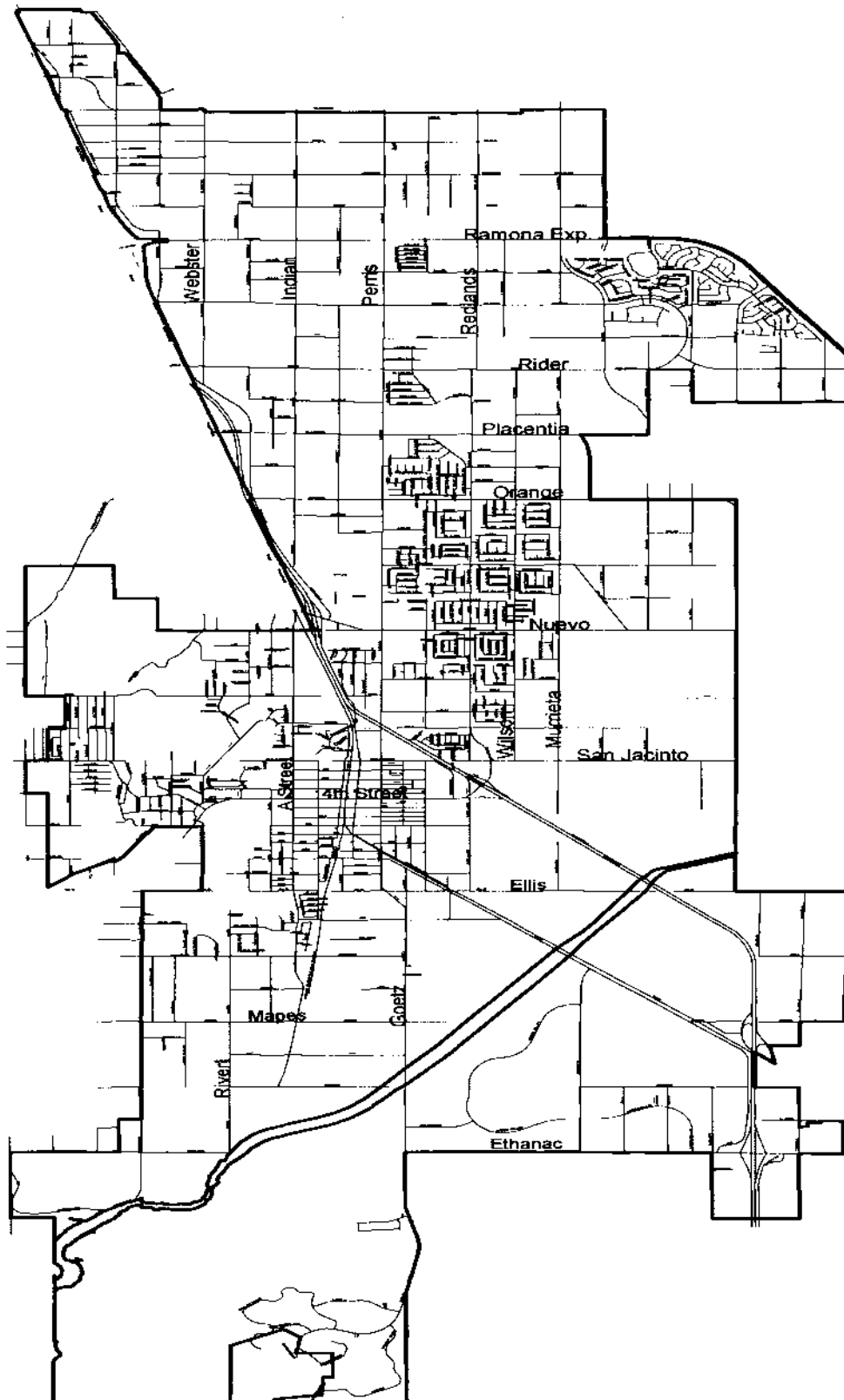
Project Dates:  
 Begin: FY 18/19  
 Completion:

**Total Budget Additions (Deletions): 250,000**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax          | 136  | 203,417                   | 250,000                 |                         |                         |                         | \$ 453,417 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 203,417                   | 250,000                 | -                       | -                       | -                       | \$ 453,417 |

| Budget Amendment Notes |                        |                |            |                |
|------------------------|------------------------|----------------|------------|----------------|
| Date                   | Description / Action   | Adopted Budget | Amendment  | Amended Budget |
| 2018/19                | Gas Tax Adopted Budget | 50,000         |            | 50,000         |
| 2019/20                | Gas Tax Adopted Budget |                | 50,000     | 100,000        |
| 2021/22                | Gas Tax                |                | 150,000    | 250,000        |
| 2022/23                | Gas Tax                |                | 100,000    | 350,000        |
| 2023/24                | Gas Tax                |                | 300,000    | 650,000        |
| 2024/25                | Gas Tax                |                | 250,000    | 900,000        |
|                        |                        |                |            | 900,000        |
|                        |                        |                |            | 900,000        |
|                        |                        |                |            | 900,000        |
|                        |                        |                |            | 900,000        |
|                        |                        |                |            | 900,000        |
|                        |                        |                |            | 900,000        |
| Total:                 |                        | \$ 50,000      | \$ 850,000 | \$ 900,000     |
| <b>S-122</b>           |                        |                |            |                |

As of 6/30/2024



S122 Miscellaneous Citywide Sidewalk Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S123**  
 Project Title: **City Sidewalk Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Install sidewalk, curb ramps, driveway approaches and other pedestrian improvements at various citywide locations.



**Original Budget:** 836,088  
**Budget Amendments:** 634,463  
**Total Project Costs:** 890,255  
**Available Funds:** 580,296

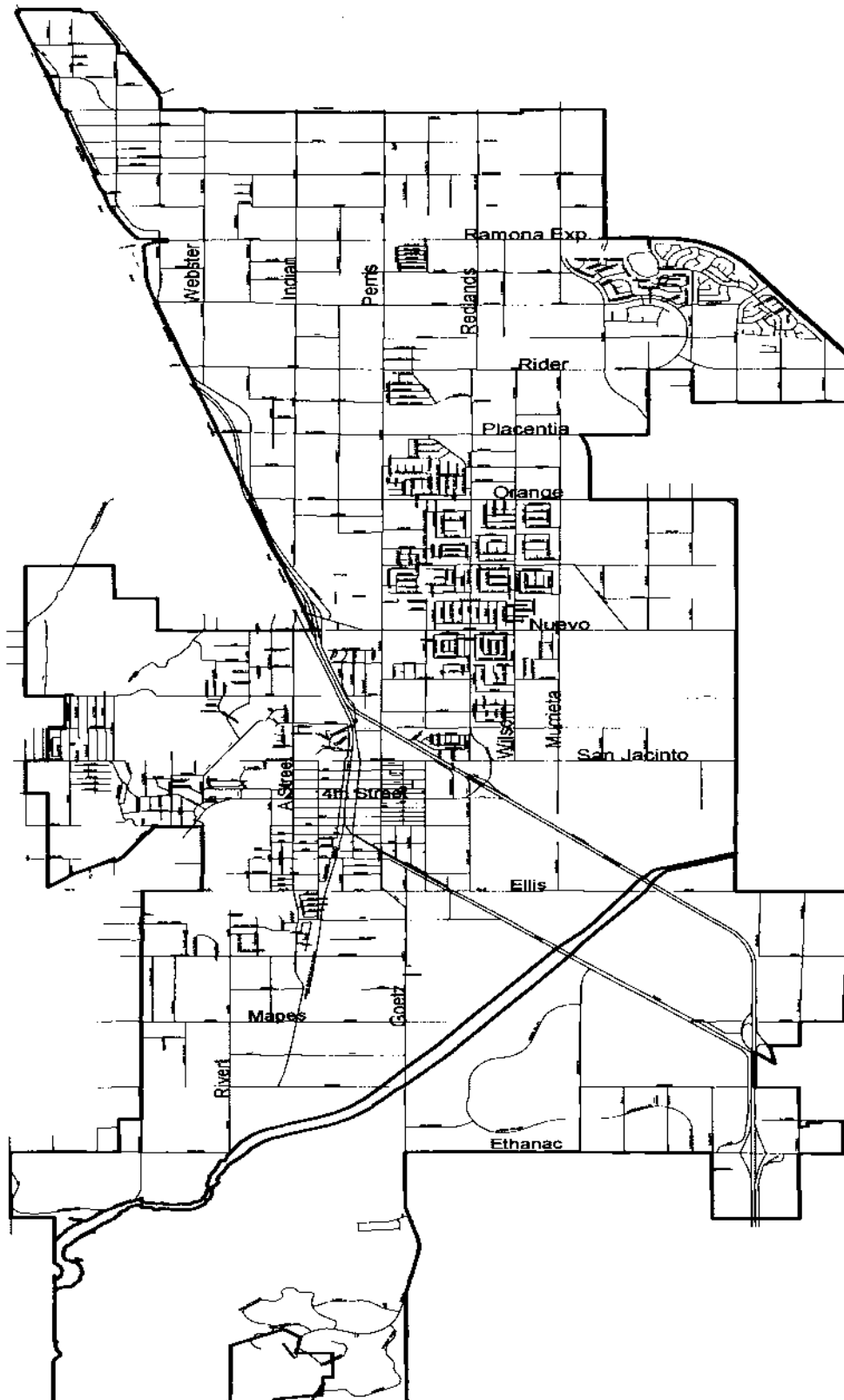
**Project Dates:**  
 Begin: FY 19/20  
 Completion:

**Total Budget Additions (Deletions): (580,296)**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| CDGB                  | 152  | -                         |                         |                         |                         |                         | \$ -  |
| SB-821 Sidewalk Grant | 139  | -                         |                         |                         |                         |                         | \$ -  |
| Gas Tax               | 136  | 580,296                   | (580,296)               |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                |      | 580,296                   | (580,296)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                           |                |           |                |
|------------------------|---------------------------|----------------|-----------|----------------|
| Date                   | Description / Action      | Adopted Budget | Amendment | Amended Budget |
| 2019/20                | Adopted Budget - CDBG     | 236,088        |           | 236,088        |
| 2019/20                | Adopted Budget SB-821     | 100,000        |           | 336,088        |
| 2019/20                | FY 1819 CDBG ReAllocation |                | 226,304   | 562,392        |
| 2021/22                | Adopted Gas Tax           | 500,000        |           | 1,062,392      |
| 2022/23                | Gas Tax                   |                | (83,856)  | 978,536        |
| 2022/23                | CDBG                      |                | (7,985)   | 970,551        |
| 2023/24                | Gas Tax                   |                | 500,000   | 1,470,551      |
| 2024/25                | Gas Tax                   |                | (580,296) | 890,255        |
|                        |                           |                |           | 890,255        |
|                        |                           |                |           | 890,255        |
|                        |                           |                |           | 890,255        |
|                        |                           |                |           | 890,255        |
| Total:                 |                           | \$ 836,088     | \$ 54,167 | \$ 890,255     |
| <b>S-123</b>           |                           |                |           |                |

As of 6/30/2024



S123 City Sidewalk Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S124**  
 Project Title: **Ramona Expressway Median Mitigation**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Improve landscaping in the median along Ramona Expressway between Redlands Ave and Center St.



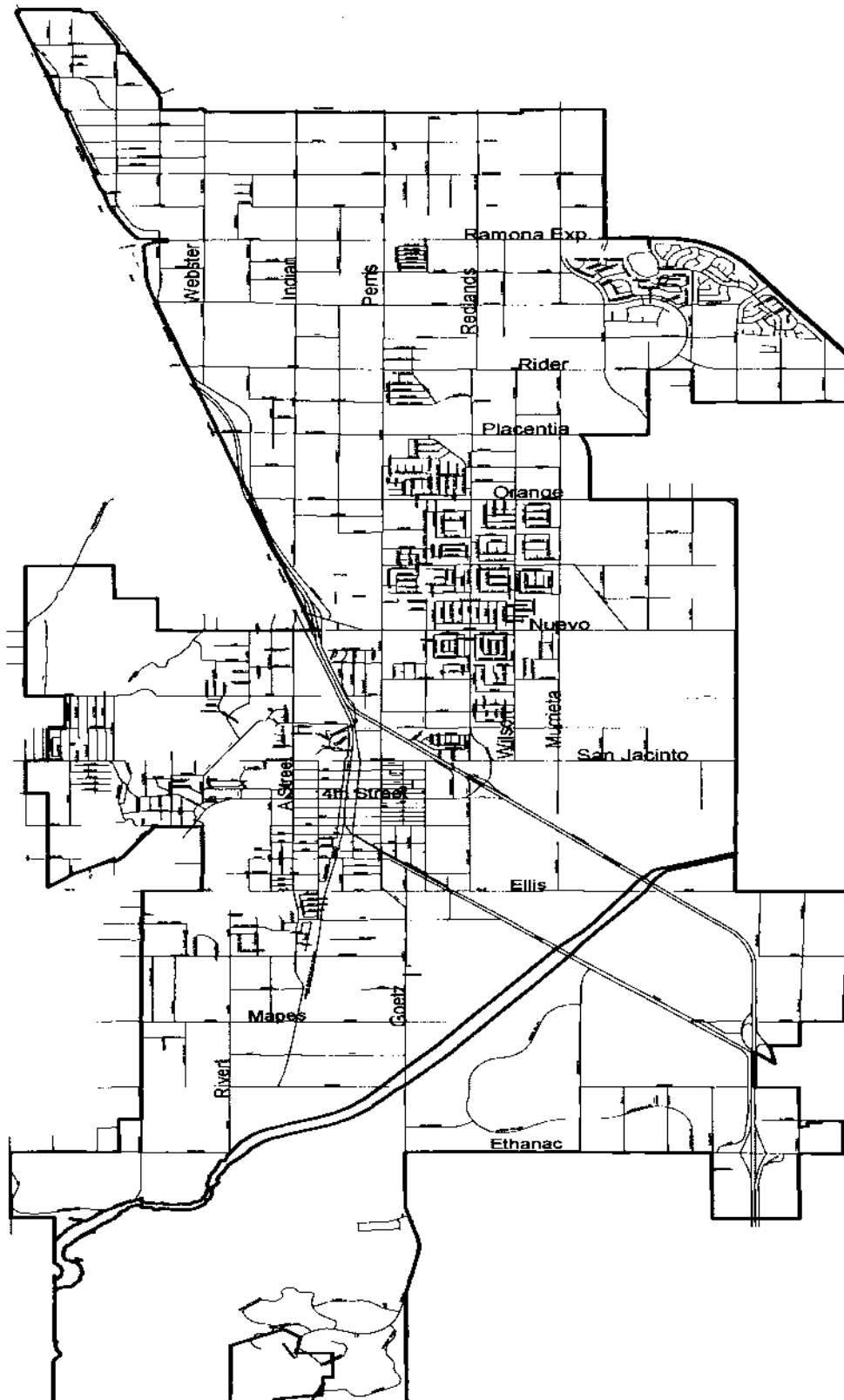
**Original Budget:** 747,759  
**Budget Amendments:** 97,767  
**Total Project Costs:** 704,658  
**Available Funds:** 140,868

**Project Dates:**  
 Begin: FY 19/20  
 Completion:  
**Total Budget Additions (Deletions): (140,868)**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| State Grant      | 119  | -                         |                         |                         |                         |                         | \$ -  |
| Measure A        | 142  | 140,868                   | (140,868)               |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | 140,868                   | (140,868)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                              |                |             |                |
|------------------------|------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action         | Adopted Budget | Amendment   | Amended Budget |
| 2019/20                | Adopted Budget - State Grant | 497,759        |             | 497,759        |
| 2019/20                | Adopted Budget - Measure A   | 250,000        |             | 747,759        |
| 2021/22                | Measure A                    |                | 41,000      | 788,759        |
| 2022/23                | Measure A                    |                | 56,767      | 845,526        |
| 2024/25                | Measure A                    |                | (140,868)   | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
|                        |                              |                |             | 704,658        |
| Total:                 |                              | \$ 747,759     | \$ (43,101) | \$ 704,658     |
| S-124                  |                              |                |             |                |

As of 6/30/2024



S124 Ramona Expressway Median Mitigation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S125**  
 Project Title: **A Street Nuevo**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Install sidewalk and pedestrian ramp to provide a direct path between A street and I-215/ Nuevo Rd overpass.



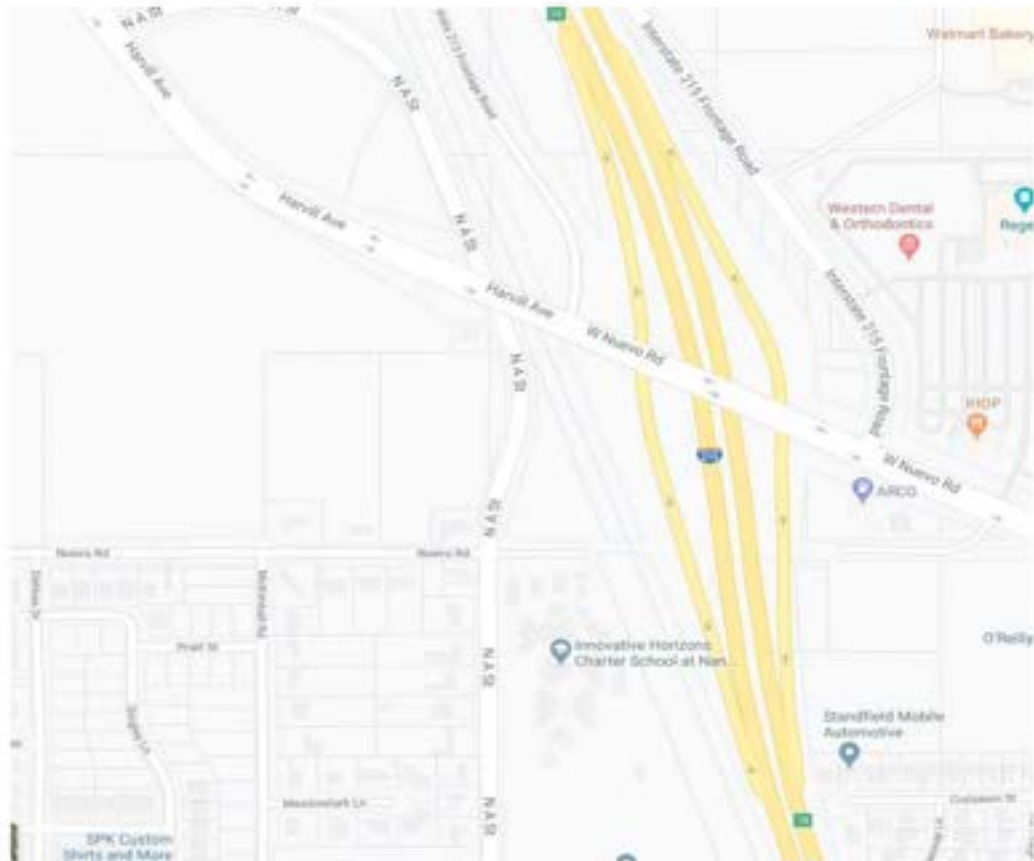
**Original Budget:** 275,000  
**Budget Amendments:** 162,500  
**Total Project Costs:** 368,091  
**Available Funds:** 69,409

**Project Dates:**  
 Begin: FY 19/20  
 Completion:  
**Total Budget Additions (Deletions): (69,409)**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Gas Tax               | 136  | 69,409                    | (69,409)                |                         |                         |                         | \$ -  |
| SB-821 Sidewalk Grant | 139  | -                         |                         |                         |                         |                         | \$ -  |
| Ext. Cont.            | 157  |                           |                         |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
|                       |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                |      | 69,409                    | (69,409)                | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                |                |           |                |
|------------------------|--------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action           | Adopted Budget | Amendment | Amended Budget |
| 2019/20                | Adopted Budget - Gas Tax       | 150,000        |           | 150,000        |
| 2019/20                | Adopted Budget - SB-821 Grant1 | 125,000        |           | 275,000        |
| 2020/21                | Ext. Cont. - Riv County Dep.   |                | 132,500   | 407,500        |
| 2022/23                | Gas Tax                        |                | 30,000    | 437,500        |
| 2024/25                | Gas Tax                        |                | (69,409)  | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
|                        |                                |                |           | 368,091        |
| Total:                 |                                | \$ 275,000     | \$ 93,091 | \$ 368,091     |
| S-125                  |                                |                |           |                |

As of 6/30/2024



S125 A Street Nuevo

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S126**  
 Project Title: **Western Way**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Extend Western Way roadway pavement north of Nandina Avenue.



Original Budget: 7,850,000  
 Budget Amendments: (52,675)  
 Total Project Costs: 4,277,579  
 Available Funds: 3,519,746

Project Dates:  
 Begin: FY 19/20  
 Completion:

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

| Funding Sources:                    | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|-------------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Ext. Contribution - Infrastructure  | 157  | 19,746                    |                         |                         |                         |                         | \$ 19,746    |
| Ext. Contribution - Developer Cont. | 157  | 3,500,000                 |                         |                         |                         |                         | \$ 3,500,000 |
|                                     |      |                           |                         |                         |                         |                         | \$ -         |
|                                     |      |                           |                         |                         |                         |                         | \$ -         |
|                                     |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                              |      | 3,519,746                 | -                       | -                       | -                       | -                       | \$ 3,519,746 |

| Budget Amendment Notes |                                          |                |             |                |
|------------------------|------------------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action                     | Adopted Budget | Amendment   | Amended Budget |
| 2019/20                | Adopted Budget - Infrastructure          | 850,000        |             | 850,000        |
| 2022/23                | Infrastructure                           |                | (52,675)    | 797,325        |
| 2022/23                | Adopted Budget - Dev. Cont. (Riv Inland) | 3,500,000      |             | 4,297,325      |
| 2022/23                | Adopted Budget - Dev. Cont. (Riv Inland) | 3,500,000      |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
|                        |                                          |                |             | 7,797,325      |
| Total:                 |                                          | \$ 7,850,000   | \$ (52,675) | \$ 7,797,325   |

**S-126**

As of 6/30/2024





S126 Western Way

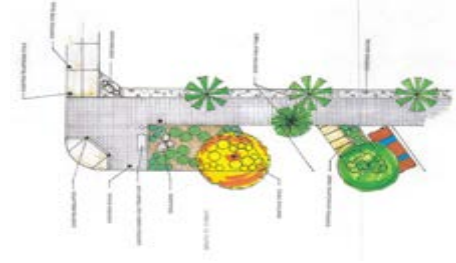
# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S127**  
 Project Title: **D Street Landscaping & Improvements**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Beautification project will consist of replanting, sidewalk, lighting, and irrigation repairs along D street parkways from I-215 offramp to 11th street, as well as ongoing improvements.



**Original Budget:** 340,000  
**Budget Amendments:** 314,000  
**Total Project Costs:** 490,997  
**Available Funds:** 163,003

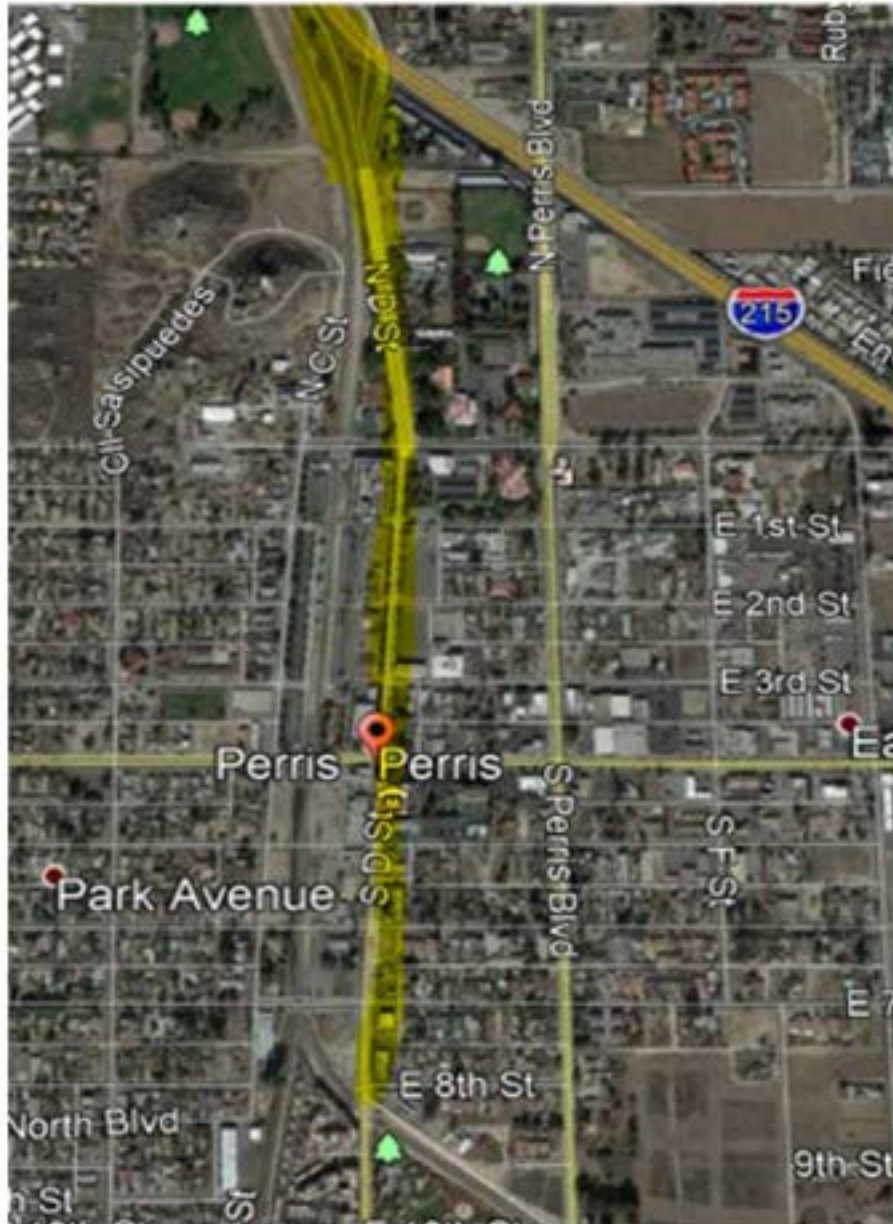
**Project Dates:**  
 Begin: FY 19/20  
 Completion:

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

| Funding Sources:                   | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Ext. Contribution - Infrastructure | 157  | 163,003                   | -                       |                         |                         |                         | \$ 163,003 |
| Gas Tax                            | 136  | -                         | -                       |                         |                         |                         | \$ -       |
|                                    |      |                           |                         |                         |                         |                         | \$ -       |
|                                    |      |                           |                         |                         |                         |                         | \$ -       |
|                                    |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                             |      | 163,003                   | -                       | -                       | -                       | -                       | \$ 163,003 |

| Budget Amendment Notes |                                      |                |            |                |
|------------------------|--------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action                 | Adopted Budget | Amendment  | Amended Budget |
| 2019/20                | Adopted Budget - Infrastructure      | 340,000        |            | 340,000        |
| 2022/23                | Gas Tax                              |                | 100,000    | 440,000        |
| 2023/24                | Gas Tax                              |                | 14,000     | 454,000        |
| 2023/24                | External Contributions - Infrastruc. |                | 200,000    | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
|                        |                                      |                |            | 654,000        |
| Total:                 |                                      | \$ 340,000     | \$ 314,000 | \$ 654,000     |
| S-127                  |                                      |                |            |                |

As of 6/30/2024



S127 D Street Landscaping & Improvements

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S128**  
 Project Title: **San Jacinto Ave Connection (A Street to D Street)**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Widen and Extend San Jacinto Ave roadway between A Street and D Street.



**Original Budget:** 500,000  
**Budget Amendments:** -  
**Total Project Costs:** 184,101  
**Available Funds:** 315,899

**Project Dates:**  
 Begin: FY 19/20  
 Completion:  
**Total Budget Additions (Deletions): 500,000**

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Transportation | 163  | 315,899                   | 500,000                 |                         |                         |                         | \$ 815,899 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | 315,899                   | 500,000                 | -                       | -                       | -                       | \$ 815,899 |

| Budget Amendment Notes |                                     |                |            |                |
|------------------------|-------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action                | Adopted Budget | Amendment  | Amended Budget |
| 2019/20                | Adopted Budget - Transportation DIF | 500,000        |            | 500,000        |
| 2024/25                | Transportation DIF                  |                | 500,000    | 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:                 |                                     | \$ 500,000     | \$ 500,000 | \$ 1,000,000   |
| S-128                  |                                     |                |            |                |



S128 San Jacinto Ave Connection (A St to D St)

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S129**  
 Project Title: **Citywide Pedestrian Improvements 20/21**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Installation of pedestrian improvements in various locations throughout the City.



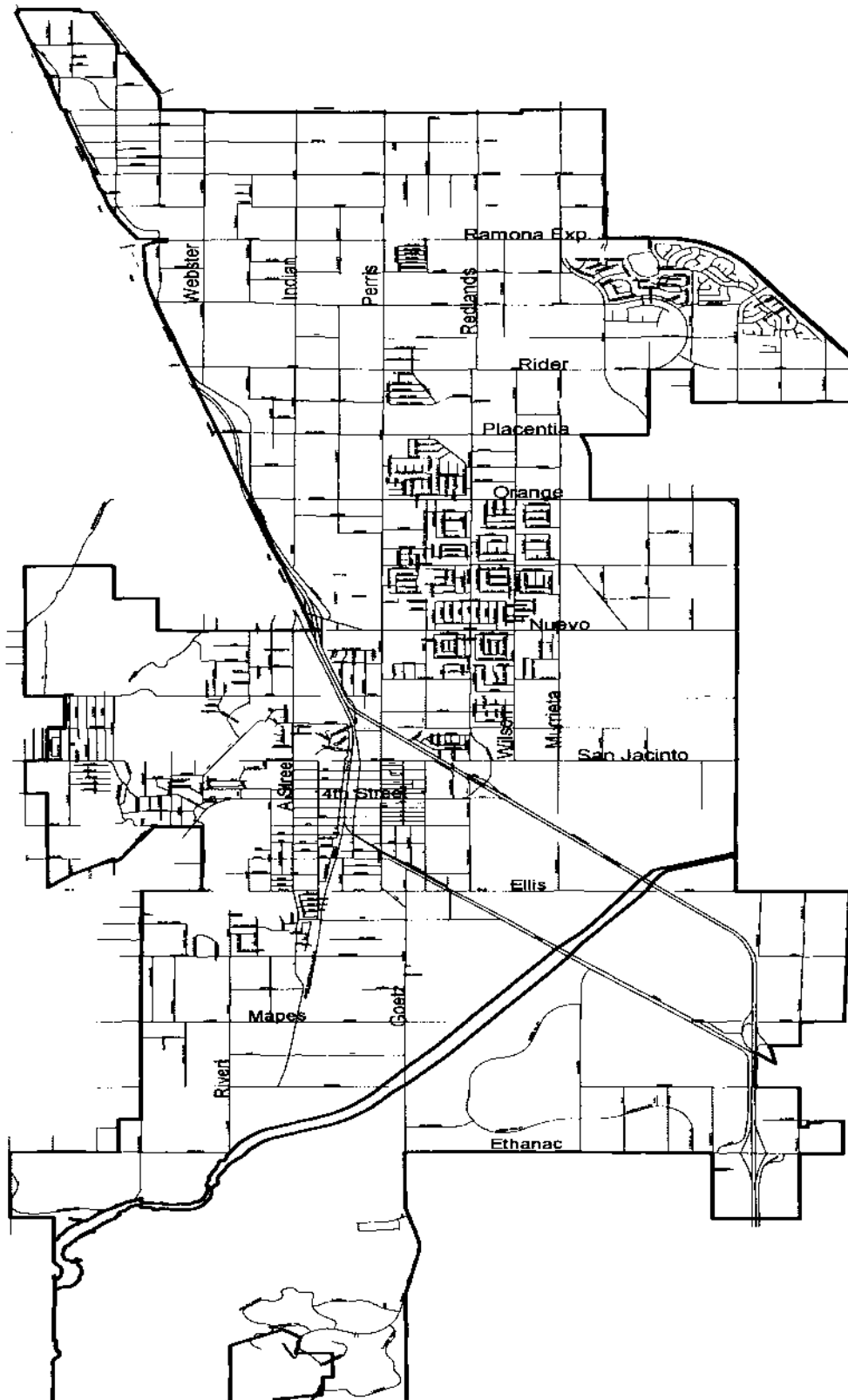
**Original Budget:** 381,939  
**Budget Amendments:** 899,314  
**Total Project Costs:** 879,444  
**Available Funds:** 401,809

**Project Dates:**  
 Begin: FY 19/20  
 Completion:  
**Total Budget Additions (Deletions): (401,809)**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Measure A        | 142  | 401,809                   | (401,809)               |                         |                         |                         | \$ -  |
| CDBG             | 152  | -                         |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | 401,809                   | (401,809)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                            |                |            |                |
|------------------------|----------------------------|----------------|------------|----------------|
| Date                   | Description / Action       | Adopted Budget | Amendment  | Amended Budget |
| 2020/21                | Adopted Budget - CDBG      | 381,939        |            | 381,939        |
| 2022/23                | Measure A                  |                | 320,000    | 701,939        |
| 2022/23                | Measure A - Xsfr from S002 |                | 100,000    | 801,939        |
| 2023/24                | CDBG                       |                | 479,314    | 1,281,253      |
| 2024/25                | Measure A                  |                | (401,809)  | 879,444        |
|                        |                            |                |            | 879,444        |
|                        |                            |                |            | 879,444        |
|                        |                            |                |            | 879,444        |
|                        |                            |                |            | 879,444        |
|                        |                            |                |            | 879,444        |
|                        |                            |                |            | 879,444        |
|                        |                            |                |            | 879,444        |
| Total:                 |                            | \$ 381,939     | \$ 497,505 | \$ 879,444     |
| S-129                  |                            |                |            |                |





S129 Citywide Pedestrian Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S130**  
 Project Title: **Morgan Park Phs 2.1 Connector**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Construct connector road from Morgan Park to Rider Street, expand parking lot, install new traffic signal at Rider.



**Original Budget:** 900,000  
**Budget Amendments:** 51,161  
**Total Project Costs:** 52,755  
**Available Funds:** 898,406

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

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

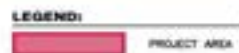
| Funding Sources:                 | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Measure A                        | 142  | 50,665                    | 500,000                 |                         |                         |                         | \$ 550,665 |
| Ext. Contribution-Infrastructure | 157  | -                         |                         |                         |                         |                         | \$ -       |
| DIF - Transportation             | 163  | 847,741                   | (500,000)               |                         |                         |                         | \$ 347,741 |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                           |      | 898,406                   | -                       | -                       | -                       | -                       | \$ 898,406 |

| Budget Amendment Notes |                                     |                |           |                |
|------------------------|-------------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action                | Adopted Budget | Amendment | Amended Budget |
| 2020/21                | Adopted Budget - DIF Transportation | 900,000        |           | 900,000        |
| 2021/22                | Ext. Contribution - Infrastructure  |                | 550,000   | 1,450,000      |
| 2021/22                | Adopted Budget - Measure A          |                | 50,665    | 1,500,665      |
| 2022/23                | Ext. Contribution - Infrastructure  |                | (549,504) | 951,161        |
|                        | (Xsfr to P056)                      |                |           | 951,161        |
| 2024/25                | Measure A                           |                | 500,000   | 1,451,161      |
| 2024/25                | Transportation DIF                  |                | (500,000) | 951,161        |
|                        |                                     |                |           | 951,161        |
|                        |                                     |                |           | 951,161        |
|                        |                                     |                |           | 951,161        |
|                        |                                     |                |           | 951,161        |
| Total:                 |                                     | \$ 900,000     | \$ 51,161 | \$ 951,161     |
| S-130                  |                                     |                |           |                |

As of 6/30/2024

## MORGAN PARK 2.1

### VICINITY MAP



**Project Description and/or Justification:** "The GEAR Class III Bike Lane Project is a federally assisted project that consists of the development and installation of Class III bikeway facilities. Class III is a bikeway on which a separate lane or path is not feasible. The rightmost lane of a bicycle route is shared by bicyclists and cars. The lane is marked with signs, green sharrow stencils painted in the traffic lane, route signage and directionals. The GEAR Class III bikeway begins at the intersections of "San Jacinto Ave" and "Perris Blvd" heading south on "S Perris Blvd" toward "E 4th St" turning right onto "E 4th St" until it reaches "S A St." Once at "S A St" the Class III bikeway continues left until it reaches "Mountain Ave." It also turns right from "S A St" until it reaches "Nuevo Rd." This totals 6.6 miles of Class III Bike Lanes on both sides of the street under the CDBG eligible area. It also includes 3 bike repair stations, 9 bike racks and 3 hand sanitizer stations. These Bike Lanes are intended to provide safer routes for residents to bike to and from downtown Perris, City Hall, Perris Elementary School, Perris Lake High School, Rotary Park, Pinacate Middle School, California Military Institute and Innovative Horizons Charter School.



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

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| CDBG             | 152  | 24,384                    |                         |                         |                         |                         | \$ 24,384 |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
| Total:           |      | 24,384                    | -                       | -                       | -                       | -                       | \$ 24,384 |

| <b>Budget Amendment Notes</b> |                       |                |           |                |
|-------------------------------|-----------------------|----------------|-----------|----------------|
| Date                          | Description / Action  | Adopted Budget | Amendment | Amended Budget |
| 2020/21                       | Adopted Budget - CDBG | 122,088        |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
|                               |                       |                |           | 122,088        |
| <b>Total:</b>                 |                       | \$ 122,088     | \$ -      | \$ 122,088     |
| <b>S-131</b>                  |                       |                |           |                |

As of 6/30/2024

FY 19/20 CDBG G.E.A.R. Class III Bike Route Exhibits



SHEET 1 OF 3



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S132**  
 Project Title: **Old Nuevo Rd Sidewalk & Streetlights**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Old Nuevo Road Sidewalk and Streetlights: Install 4 streetlights and 800 feet of sidewalk along Nuevo Road and McKimball Road.



**Original Budget:** 526,466  
**Budget Amendments:** 172,000  
**Total Project Costs:** 462,064  
**Available Funds:** 236,402

**Project Dates:**  
 Begin: FY 21/22  
 Completion:  
**Total Budget Additions (Deletions): (236,402)**

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Traffic Safety       | 112  | 84,526                    | (84,526)                |                         |                         |                         | \$ -  |
| Measure A            | 142  | 113,876                   | (113,876)               |                         |                         |                         | \$ -  |
| DIF - Transportation | 163  | 38,000                    | (38,000)                |                         |                         |                         | \$ -  |
|                      |      |                           |                         |                         |                         |                         | \$ -  |
|                      |      |                           |                         |                         |                         |                         | \$ -  |
| Total:               |      | 236,402                   | (236,402)               | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                                 |                |             |                |
|------------------------|---------------------------------|----------------|-------------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment   | Amended Budget |
| 2021/22                | Adopted Budget - Traffic Safety | 150,000        |             | 150,000        |
| 2022/23                | Traffic Safety                  |                | 70,000      | 220,000        |
| 2023/24                | Traffic Safety                  |                | 102,000     | 322,000        |
| 2023/24                | Transportation DIF              | 38,000         |             | 360,000        |
| 2023/24                | Measure A                       | 338,466        |             | 698,466        |
| 2024/25                | Traffic Safety                  |                | (84,526)    | 613,940        |
| 2024/25                | Measure A                       |                | (113,876)   | 500,064        |
| 2024/25                | Transportation DIF              |                | (38,000)    | 462,064        |
|                        |                                 |                |             | 462,064        |
|                        |                                 |                |             | 462,064        |
|                        |                                 |                |             | 462,064        |
|                        |                                 |                |             | 462,064        |
| Total:                 |                                 | \$ 526,466     | \$ (64,402) | \$ 462,064     |
| S-132                  |                                 |                |             |                |

As of 6/30/2024

## OLD NUEVO ROAD SIDEWALK AND STREETLIGHTS

### VICINITY MAP



#### LEGEND:

-  PROJECT AREA
-  PERRIS CITY LIMITS



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S133**  
 Project Title: **Senior Center Parking Lot**  
 Managing Department: **City Engineering**



**Project Description and/or Justification:** Senior Center Parking Lot: Remove and replace existing parking lot surface.



**Original Budget:** 299,687  
**Budget Amendments:** -  
**Total Project Costs:** 218,279  
**Available Funds:** 81,408

**Project Dates:**  
 Begin: FY 21/22  
 Completion:  
**Total Budget Additions (Deletions): (81,408)**

| Funding Sources:                  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|-----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Ext. Contribtuions-Infrastructure | 157  | 81,408                    | (81,408)                |                         |                         |                         | \$ -  |
|                                   |      |                           |                         |                         |                         |                         | \$ -  |
|                                   |      |                           |                         |                         |                         |                         | \$ -  |
|                                   |      |                           |                         |                         |                         |                         | \$ -  |
|                                   |      |                           |                         |                         |                         |                         | \$ -  |
| Total:                            |      | 81,408                    | (81,408)                | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                             |                |             |                |
|------------------------|-----------------------------|----------------|-------------|----------------|
| Date                   | Description / Action        | Adopted Budget | Amendment   | Amended Budget |
| 2021/22                | Ext. Cont. - Infrastructure | 299,687        |             | 299,687        |
| 2024/25                | Ext. Cont. - Infrastructure |                | (81,408)    | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
|                        |                             |                |             | 218,279        |
| Total:                 |                             | \$ 299,687     | \$ (81,408) | \$ 218,279     |
| <b>S-133</b>           |                             |                |             |                |



# SENIOR CENTER PARKING LOT

## VICINITY MAP



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S134**  
 Project Title: **Ramona Expressway Landscape Improvements (Center to Rider)**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Ramona Expressway Landscaping (Center to Rider): 1.8-mile median landscaping, which will be a mix of hardscape and landscape to match Ramona Expressway median from Redlands to Center Street.



**Original Budget:** 150,000  
**Budget Amendments:** 650,000  
**Total Project Costs:** 697,751  
**Available Funds:** 102,249

**Project Dates:**  
 Begin: FY 21/22  
 Completion:  
**Total Budget Additions (Deletions): 650,000**

| Funding Sources:                 | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Ext. Contribution-Infrastructure | 157  | 102,249                   | 650,000                 |                         |                         |                         | \$ 752,249 |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
|                                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                           |      | 102,249                   | 650,000                 | -                       | -                       | -                       | \$ 752,249 |

| Budget Amendment Notes |                                    |                |            |                |
|------------------------|------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Ext. Contribution - Infrastructure | 150,000        |            | 150,000        |
| 2024/25                | Ext. Contribution - Infrastructure |                | 650,000    | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
|                        |                                    |                |            | 800,000        |
| Total:                 |                                    | \$ 150,000     | \$ 650,000 | \$ 800,000     |

**S-134**

As of 6/30/2024



S134 Ramona Expressway Landscaping (Center to Rider)

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S135**  
 Project Title: **Frontage Rd (Near Plaza De Perris)**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Frontage Road (Near Plaza De Perris): Construct ADA ramps and perform 2-inch grind and overlay of 1300-ft segment of Frontage Road starting at Nuevo Road S136 – Please refer to email.



**Original Budget:** 400,000  
**Budget Amendments:** 175,000  
**Total Project Costs:** 575,036  
**Available Funds:** (36)

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

**Total Budget Additions (Deletions): 36**

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total                                |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------------|
| DIF - Transportation | 163  | (36)                      | 36                      |                         |                         |                         | \$ -<br>\$ -<br>\$ -<br>\$ -<br>\$ - |
| Total:               |      | (36)                      | 36                      | -                       | -                       | -                       | \$ -                                 |

| Budget Amendment Notes |                              |                |            |                |
|------------------------|------------------------------|----------------|------------|----------------|
| Date                   | Description / Action         | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | Adopted DIF - Transportation | 400,000        |            | 400,000        |
| 2021/22                | Adopted DIF - Transportation |                | 60,000     | 460,000        |
| 2021/22                | Adopted DIF - Transportation |                | 15,000     | 475,000        |
| 2022/23                | DIF - Transportation         |                | 100,000    | 575,000        |
| 2024/25                | DIF - Transportation         |                | 36         | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
|                        |                              |                |            | 575,036        |
| Total:                 |                              | \$ 400,000     | \$ 175,036 | \$ 575,036     |
| S-135                  |                              |                |            |                |

As of 6/30/2024

**FRONTAGE ROAD**  
**VICINITY MAP**



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S136**  
 Project Title: **Nuevo Rd, Goetz Rd, Placentia Avenue Median Landscaping**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Nuevo Road Median Landscaping:  
 Install 1-mile median hardscape in Nuevo Road, from Wilson Avenue to El Nido Avenue.



**Original Budget:** 175,000  
**Budget Amendments:** 1,963,447  
**Total Project Costs:** 66,585  
**Available Funds:** 2,071,862

**Project Dates:**  
 Begin: FY 21/22  
 Completion:  
**Total Budget Additions (Deletions): 500,000**

| Funding Sources:                 | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|----------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Ext. Contribution-Infrastructure | 157  | -                         | -                       | -                       | -                       | -                       | \$ -         |
| RBBD                             | 133  | 331,320                   | -                       | -                       | -                       | -                       | \$ 331,320   |
| RBBD (DIF)                       | 133  | 1,740,542                 | 500,000                 | -                       | -                       | -                       | \$ 2,240,542 |
| Gas Tax                          | 136  | -                         | -                       | -                       | -                       | -                       | \$ -         |
|                                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                           |      | 2,071,862                 | 500,000                 | -                       | -                       | -                       | \$ 2,571,862 |

| Budget Amendment Notes |                                    |                |              |                |
|------------------------|------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment    | Amended Budget |
| 2021/22                | Ext. Contribution - Infrastructure | 175,000        |              | 175,000        |
| 2022/23                | Ext. Contribution - Infrastructure |                | (174,250)    | 750            |
| 2022/23                | RBBD                               |                | 364,795      | 365,545        |
| 2022/23                | RBBD (DIF)                         |                | 1,272,902    | 1,638,447      |
| 2023/24                | RBBD (DIF)                         |                | 500,000      | 2,138,447      |
| 2024/25                | RBBD (DIF)                         |                | 500,000      | 2,638,447      |
|                        |                                    |                |              | 2,638,447      |
|                        |                                    |                |              | 2,638,447      |
|                        |                                    |                |              | 2,638,447      |
|                        |                                    |                |              | 2,638,447      |
|                        |                                    |                |              | 2,638,447      |
|                        |                                    |                |              | 2,638,447      |
| Total:                 |                                    | \$ 175,000     | \$ 2,463,447 | \$ 2,638,447   |
| <b>S-136</b>           |                                    |                |              |                |

As of 6/30/2024



## NUEVO ROAD LANDSCAPING

### VICINITY MAP



#### LEGEND:

 PROJECT AREA





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S137**  
 Project Title: **Redlands ATP**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Installation of class IV bike lanes on Redlands Avenue and Citrus Avenue with hardscape buffer, reflective delineators, high-visibility crosswalks, sidewalks, bike repair stations, signage, and public outreach campaign.



**Original Budget:** 2,181,000  
**Budget Amendments:** -  
**Total Project Costs:** 39,380  
**Available Funds:** 2,141,620

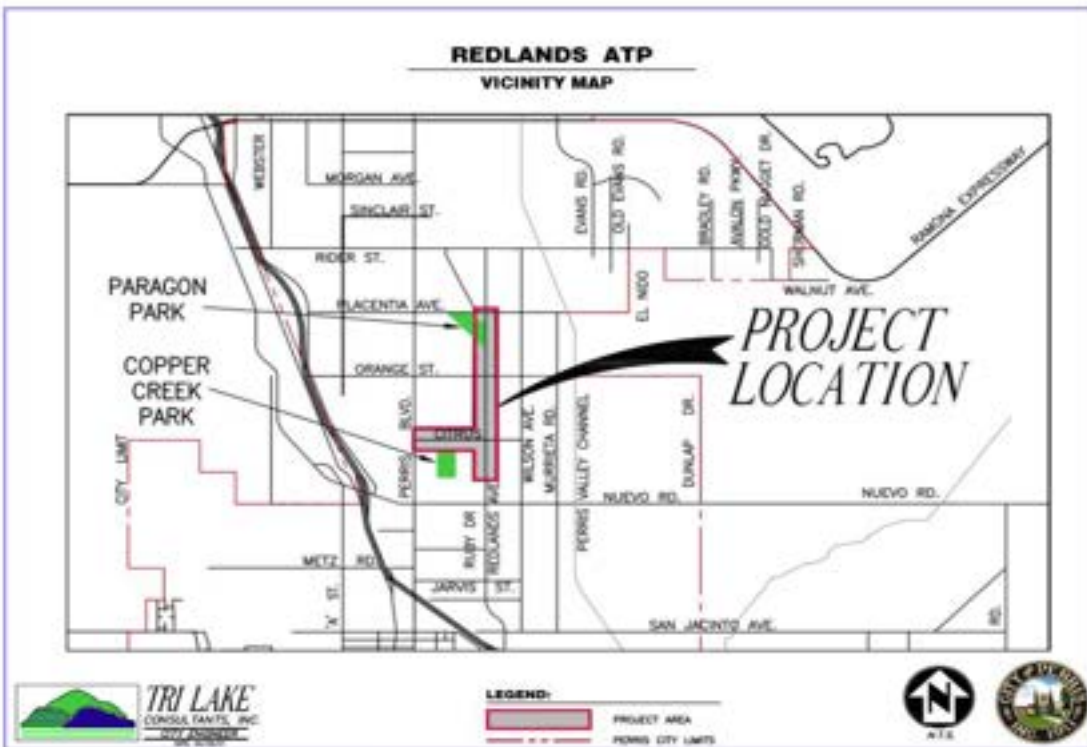
**Project Dates:**  
 Begin: FY 21/22  
 Completion:  
**Total Budget Additions (Deletions): 500,000**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant      | 119  | 1,931,000                 |                         |                         |                         |                         | \$ 1,931,000 |
| Measure A        | 142  | 210,620                   | 500,000                 |                         |                         |                         | \$ 710,620   |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 2,141,620                 | 500,000                 | -                       | -                       | -                       | \$ 2,641,620 |

| Budget Amendment Notes |                      |                |            |                |
|------------------------|----------------------|----------------|------------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment  | Amended Budget |
| 2021/22                | State Grant          | 1,931,000      |            | 1,931,000      |
| 2021/22                | Measure A            | 250,000        |            | 2,181,000      |
| 2024/25                | Measure A            |                | 500,000    | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
|                        |                      |                |            | 2,681,000      |
| Total:                 |                      | \$ 2,181,000   | \$ 500,000 | \$ 2,681,000   |

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As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S138**  
 Project Title: **Harley Knox/Indian**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Repave intersection to minimize dips in roadway.



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

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:           | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| External Cont - RBBD (DIF) | 133  | 500,000                   |                         |                         |                         |                         | \$ 500,000 |
|                            |      |                           |                         |                         |                         |                         | \$ -       |
|                            |      |                           |                         |                         |                         |                         | \$ -       |
|                            |      |                           |                         |                         |                         |                         | \$ -       |
|                            |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                     |      | 500,000                   | -                       | -                       | -                       | -                       | \$ 500,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | RBBD (DIF)           | 500,000        |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
|                        |                      |                |           | 500,000        |
| Total:                 |                      | \$ 500,000     | \$ -      | \$ 500,000     |
| <b>S-138</b>           |                      |                |           |                |

As of 6/30/2024

# HARLEY KNOX BLVD. AND INDIAN AVE. INTERSECTION

## VICINITY MAP



### LEGEND:



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S139**  
 Project Title: **Ethanac Road Bridge (Over San Jacinto Channel)**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Low flow crossing to minimize the number of days road is impassable due to flooding.



**Original Budget:** 1,500,000  
**Budget Amendments:** -  
**Total Project Costs:** 2,763  
**Available Funds:** 1,497,237

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RBBD (DIF)       | 133  | 1,497,237                 |                         |                         |                         |                         | \$ 1,497,237 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 1,497,237                 | -                       | -                       | -                       | -                       | \$ 1,497,237 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | RBBD (DIF)           | 1,500,000      |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
|                        |                      |                |           | 1,500,000      |
| Total:                 |                      | \$ 1,500,000   | \$ -      | \$ 1,500,000   |

**S-139**

As of 6/30/2024

## ETHANAC ROAD BRIDGE

### VICINITY MAP



#### LEGEND:

 PROJECT AREA



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S140**  
 Project Title: **Ramona Expressway Crosswalk Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Ramona Expressway Crosswalk Improvements: Installation of enhanced crosswalks on Ramona Expressway from Webster to Rider.



**Original Budget:** 550,000  
**Budget Amendments:** -  
**Total Project Costs:** 16,155  
**Available Funds:** 533,845

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:  | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| State Grant (ATP) | 119  | 250,000                   | -                       | -                       | -                       | -                       | \$ 250,000 |
| RBBD              | 133  | 84,455                    | -                       | -                       | -                       | -                       | \$ 84,455  |
| Measure A         | 142  | 199,390                   | -                       | -                       | -                       | -                       | \$ 199,390 |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
|                   |      |                           |                         |                         |                         |                         | \$ -       |
| Total:            |      | 533,845                   | -                       | -                       | -                       | -                       | \$ 533,845 |

| Budget Amendment Notes |                             |                |           |                |
|------------------------|-----------------------------|----------------|-----------|----------------|
| Date                   | Description / Action        | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | State Grant (HSIP Cycle 10) | 250,000        |           | 250,000        |
| 2021/22                | Measure A                   | 200,000        |           | 450,000        |
| 2022/23                | RBBD (Xsfr from T025)       | 100,000.00     |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
|                        |                             |                |           | 550,000        |
| Total:                 |                             | \$ 550,000     | \$ -      | \$ 550,000     |
| <b>S-140</b>           |                             |                |           |                |

As of 6/30/2024





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S141**  
 Project Title: **Ellis / Evans Interchange Improvements**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** This project will accomplish the feasibility, planning, and construction of a new I-215/Evans Road/Ellis Avenue Interchange and surrounding road improvements.



**Original Budget:** 1,500,000  
**Budget Amendments:** -  
**Total Project Costs:** 162,837  
**Available Funds:** 1,337,163

**Project Dates:**  
 Begin: FY 21/22  
 Completion:

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

| Funding Sources:                | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|---------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| External Cont. - Developer Cont | 157  | 1,337,163                 |                         |                         |                         |                         | \$ 1,337,163 |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                          |      | 1,337,163                 | -                       | -                       | -                       | -                       | \$ 1,337,163 |

| Budget Amendment Notes |                                   |                |           |                |
|------------------------|-----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | Ext. Cont. - Developer Cont (IDI) | 1,500,000      |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
|                        |                                   |                |           | 1,500,000      |
| Total:                 |                                   | \$ 1,500,000   | \$ -      | \$ 1,500,000   |

**S-141**

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S142**  
 Project Title: **Perris Blvd Screening Project**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Remove existing fence on Perris Boulevard from Citrus Avenue to the northern boundary of the Miller Jones Mortuary and replace with CMU wall.



**Original Budget:** 350,000  
**Budget Amendments:** 90,820  
**Total Project Costs:** 385,801  
**Available Funds:** 55,019

**Project Dates:**  
 Begin: FY 22/23  
 Completion:  
**Total Budget Additions (Deletions): (55,019)**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|
| Gas Tax          | 136  | 54,590                    | (54,590)                |                         |                         |                         | \$ -  |
| Measure A        | 142  | 429                       | (429)                   |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
|                  |      |                           |                         |                         |                         |                         | \$ -  |
| Total:           |      | 55,019                    | (55,019)                | -                       | -                       | -                       | \$ -  |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Gas Tax              | 200,000        |           | 200,000        |
| 2022/23                | Measure A            | 150,000        |           | 350,000        |
| 2022/23                | Gas Tax              |                | 90,820    | 440,820        |
| 2024/25                | Gas Tax              |                | (54,590)  | 386,230        |
| 2024/25                | Measure A            |                | (429)     | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
|                        |                      |                |           | 385,801        |
| Total:                 |                      | \$ 350,000     | \$ 35,801 | \$ 385,801     |

**S-142**

As of 6/30/2024



S142 - Perris Blvd Screening Project



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S143**  
 Project Title: **Various Right-of-Way New Irrigation & Landscaping**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Installation of water and electrical meters to support new irrigation lines, electrical meters to support new landscaping.



Original Budget: 100,000  
 Budget Amendments: 100,000  
 Total Project Costs: 149,115  
 Available Funds: 50,885

Project Dates:  
 Begin: FY 22/23  
 Completion:  
**Total Budget Additions (Deletions): 100,000**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax          | 136  | 50,885                    | 100,000                 |                         |                         |                         | \$ 150,885 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 50,885                    | 100,000                 | -                       | -                       | -                       | \$ 150,885 |

| Budget Amendment Notes |                      |                |            |                |
|------------------------|----------------------|----------------|------------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment  | Amended Budget |
| 2022/23                | Gas Tax              | 100,000        |            | 100,000        |
| 2023/24                | Gas Tax              |                | 100,000    | 200,000        |
| 2024/25                | Gas Tax              |                | 100,000    | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
|                        |                      |                |            | 300,000        |
| Total:                 |                      | \$ 100,000     | \$ 200,000 | \$ 300,000     |

**S-143**

As of 6/30/2024



S143 - Various Right-of-Way New Irrigation & Landscaping



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S144**  
 Project Title: **Downtown Streetlights**  
 Managing Department: **City Engineer**



**Project Description and/or Justification: :**



Original Budget: 1,200,000  
 Budget Amendments: -  
 Total Project Costs: 400,000  
 Available Funds: 800,000

Project Dates:  
 Begin: FY 22/23  
 Completion:

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

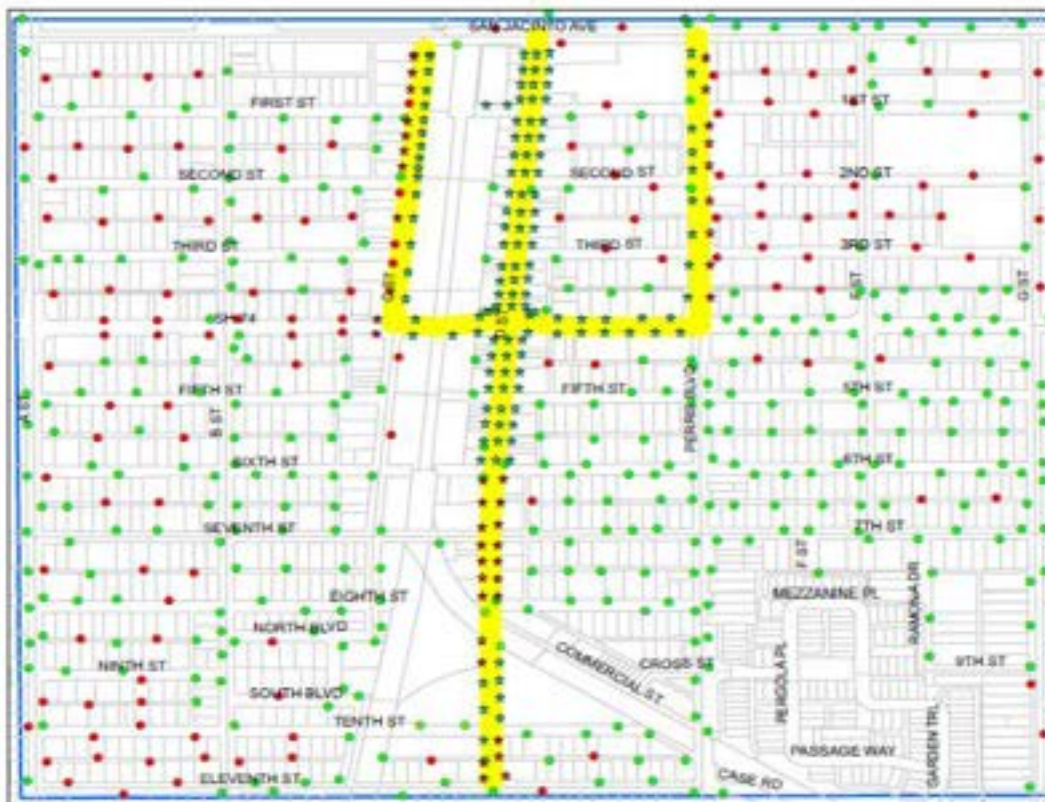
| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax          | 136  | 800,000                   |                         |                         |                         |                         | \$ 800,000 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 800,000                   | -                       | -                       | -                       | -                       | \$ 800,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Gas Tax              | 1,200,000      |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
|                        |                      |                |           | 1,200,000      |
| Total:                 |                      | \$ 1,200,000   | \$ -      | \$ 1,200,000   |

**S-144**

As of 6/30/2024

# **CITY OF PERRIS** **DOWNTOWN STREETLIGHTS INVENTORY**



## **Legend**

- Streetlights
- Decorative Streetlights
- Proposed Decorative Streetlights
- Proposed Streetlights

Limits of Decorative Streetlight

Downtown Area Limits

## **NOTE:**

Total of Proposed Streetlight : 132

Total of Proposed Decorative Streetlight : 41



**Project Description and/or Justification:** : The project consists of hardscape and extensive landscaping improvements. The proposed improvements will encompass approximately 40,000 SF of new shade trees, ground cover, drought tolerant plants, and irrigation system.



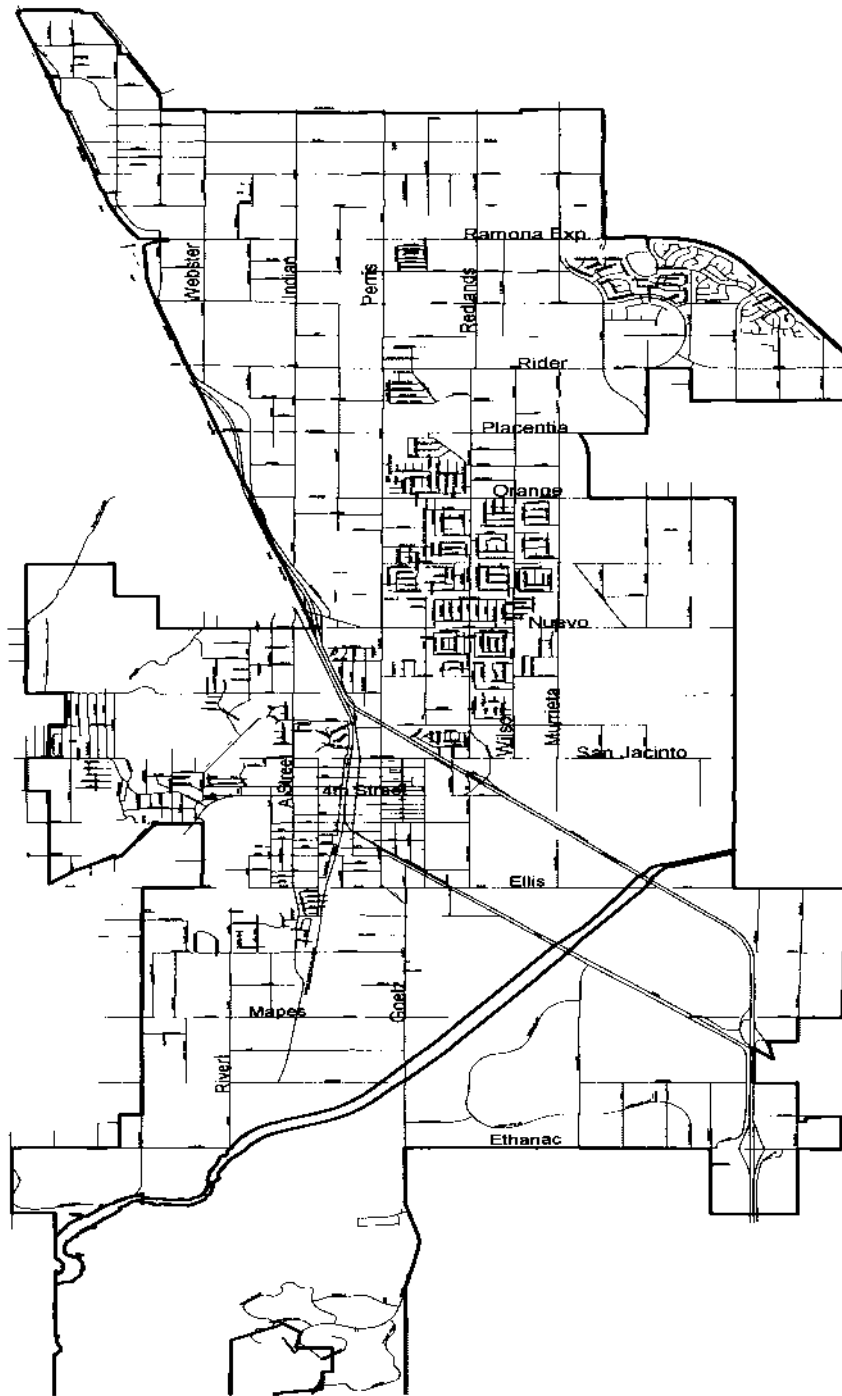
**Project Dates:**  
Begin: FY 22/23  
Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total    |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------|
| CDBG             | 152  | (474)                     |                         |                         |                         |                         | \$ (474) |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
|                  |      |                           |                         |                         |                         |                         | \$ -     |
| Total:           |      | (474)                     | -                       | -                       | -                       | -                       | \$ (474) |

| Budget Amendment Notes |                       |                |           |                |
|------------------------|-----------------------|----------------|-----------|----------------|
| Date                   | Description / Action  | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | Adopted Budget - CDBG | 200,000        |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
|                        |                       |                |           | 200,000        |
| Total:                 |                       | \$ 200,000     | \$ -      | \$ 200,000     |
| S-145                  |                       |                |           |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S146**  
 Project Title: **A Street Corridor Safety Improvement**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** : A St. Corridor Safety Improvements – Installation of sidewalks, ADA curb ramps, pedestrian crossings, stop signs and bicycle lanes on A St. from Ellis Ave. to Aspen Ln.



**Original Budget:** 427,720  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 427,720

**Project Dates:**  
 Begin: FY 22/23  
 Completion:  
**Total Budget Additions (Deletions): 2,474,270**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant      | 119  | -                         | 143,460                 |                         |                         |                         | \$ 143,460   |
| Federal Grant    | 120  | -                         | 2,458,530               |                         |                         |                         | \$ 2,458,530 |
| Measure A        | 142  | 300,000                   | -                       |                         |                         |                         | \$ 300,000   |
| CDBG             | 152  | 127,720                   | (127,720)               |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 427,720                   | 2,474,270               | -                       | -                       | -                       | \$ 2,901,990 |

| Budget Amendment Notes |                      |                |              |                |
|------------------------|----------------------|----------------|--------------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment    | Amended Budget |
| 2023/24                | Measure A            | 300,000        |              | 300,000        |
| 2023/24                | CDBG                 | 127,720        |              | 427,720        |
| 2024/25                | CDBG                 |                | (127,720)    | 300,000        |
| 2024/25                | Federal Grant        |                | 2,458,530    | 2,758,530      |
| 2024/25                | State Grant          |                | 143,460      | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
|                        |                      |                |              | 2,901,990      |
| Total:                 |                      | \$ 427,720     | \$ 2,474,270 | \$ 2,901,990   |
| S-146                  |                      |                |              |                |

As of 6/30/2024



S146 - A Street Corridor Safety Improvement

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S147**  
 Project Title: **G.E.A.R III**  
 Managing Department: **Community Services**



**Project Description and/or Justification:** : Installation of 4.8 miles of Class IIIB and Class III bike lanes to enhance connectivity, improve safety for bicyclists, and promote active transportation in the Perris community. The proposed project will install bike lanes on South Perris Boulevard, Ellis Ave, West of 1st, 2nd St, 3rd St, South B St, West 5th St, West 6th St, 7th St, Park Ave and South C St.



**Original Budget:** 210,200  
**Budget Amendments:** -  
**Total Project Costs:** 5,359  
**Available Funds:** 204,841

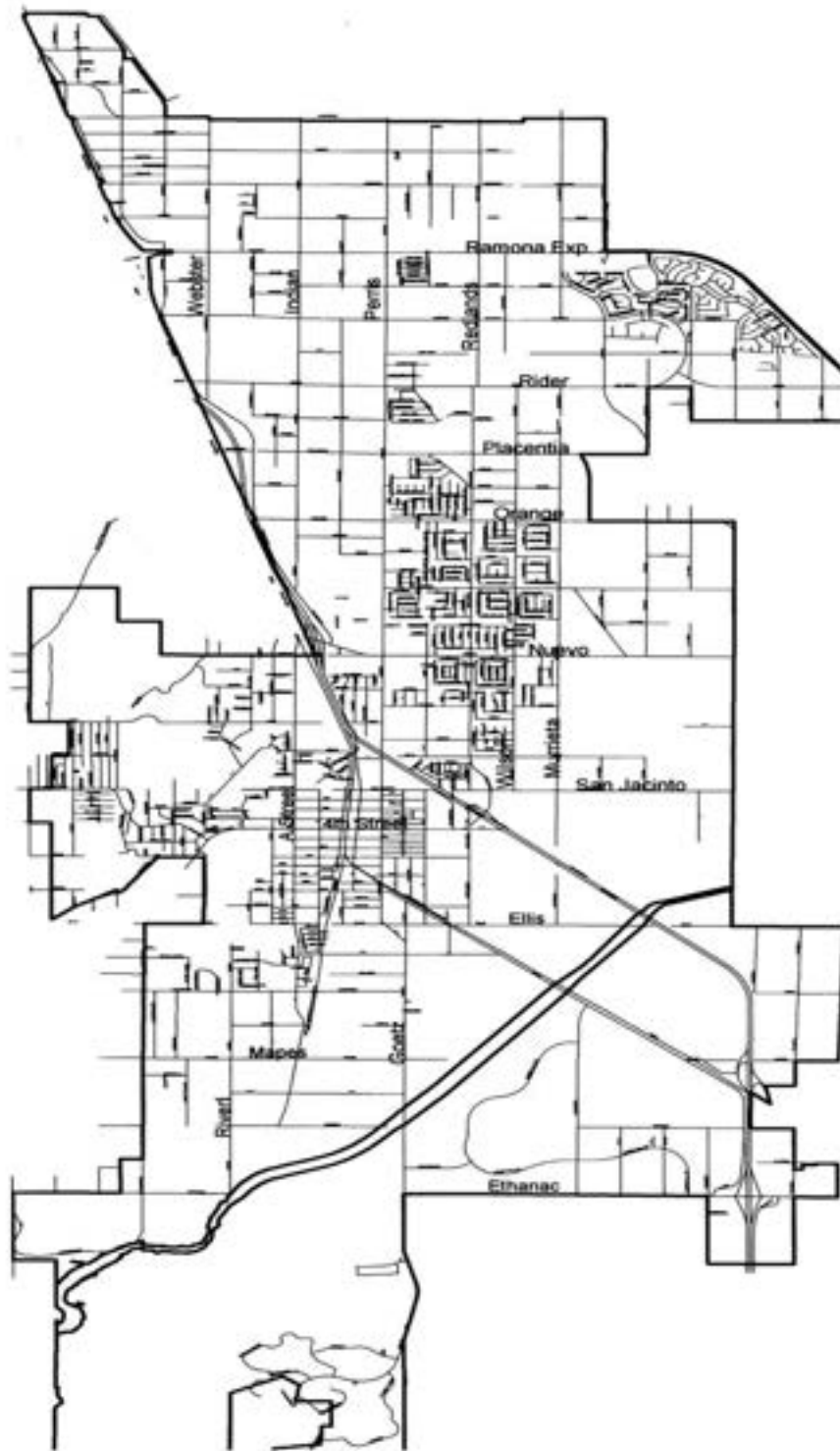
**Project Dates:**  
 Begin: FY 22/23  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| CDBG             | 152  | 204,841                   | -                       |                         |                         |                         | \$ 204,841 |
|                  |      |                           | -                       |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 204,841                   | -                       | -                       | -                       | -                       | \$ 204,841 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | CDBG                 | 210,200        |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
|                        |                      |                |           | 210,200        |
| Total:                 |                      | \$ 210,200     | \$ -      | \$ 210,200     |
| <b>S-147</b>           |                      |                |           |                |





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S148**  
 Project Title: **Perris Railway Museum Track Expansion & Rehabilitation**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** : Rehabilitate and expand the railway tracks between the Southern California Railway Museum to the Perris Downtown Metrolink Station.



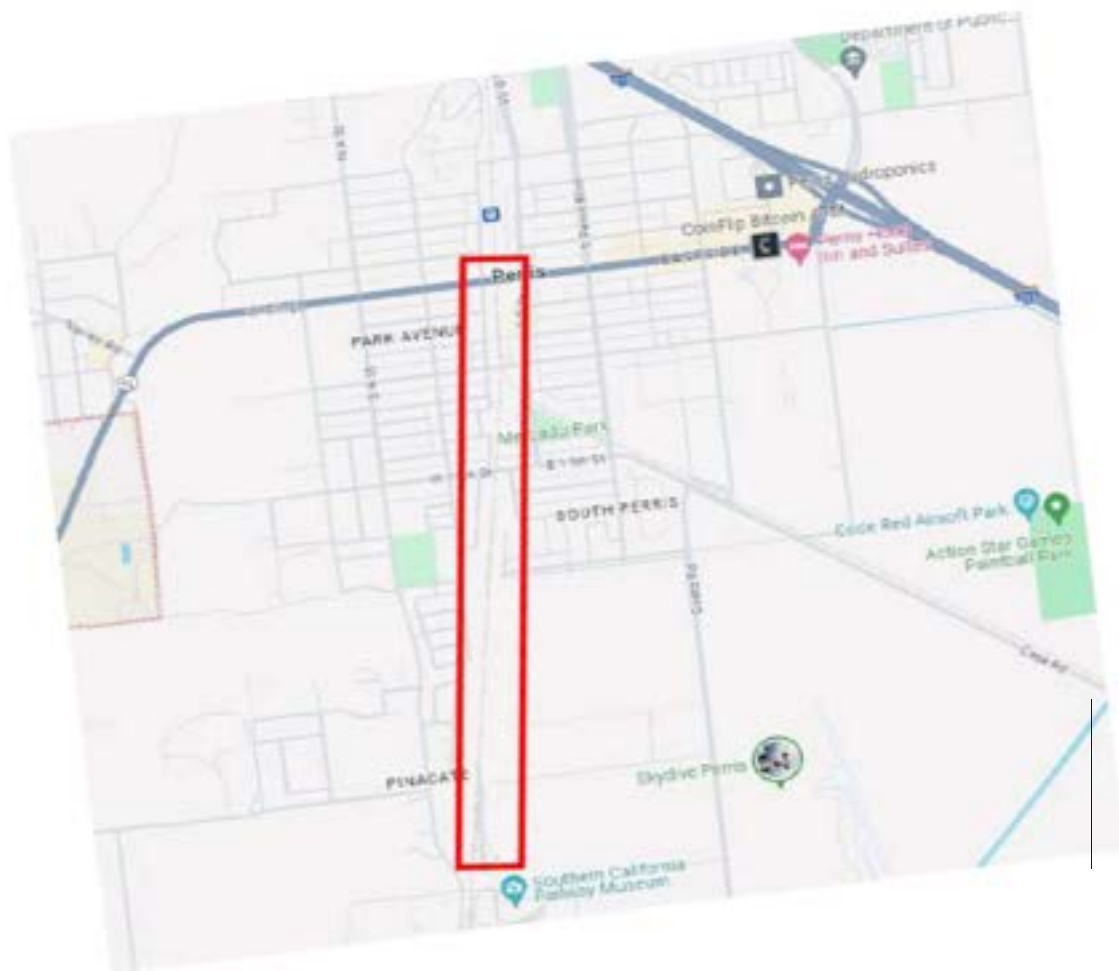
**Original Budget:** 9,000,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 9,000,000

**Project Dates:**  
 Begin: FY 23/24  
 Completion:

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

| Funding Sources:                | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|---------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| External Contributions-Caltrans | 157  | 1,000,000                 | -                       |                         |                         |                         | \$ 1,000,000 |
| State Grant                     | 119  | 8,000,000                 | -                       |                         |                         |                         | \$ 8,000,000 |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
|                                 |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                          |      | 9,000,000                 | -                       | -                       | -                       | -                       | \$ 9,000,000 |

| Budget Amendment Notes |                                   |                |           |                |
|------------------------|-----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | State Grant                       | 8,000,000      |           | 8,000,000      |
| 2023/24                | External Contributions - Caltrans | 1,000,000      |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
|                        |                                   |                |           | 9,000,000      |
| Total:                 |                                   | \$ 9,000,000   | \$ -      | \$ 9,000,000   |
| <b>S-148</b>           |                                   |                |           |                |



S148 - Perris Railway Museum Track Expansion & Rehabilitation

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S149**  
 Project Title: **Ongoing Landscape Maintenance**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** : To provide all labor, equipment, materials and services for the maintenance of landscaped areas throughout the city.



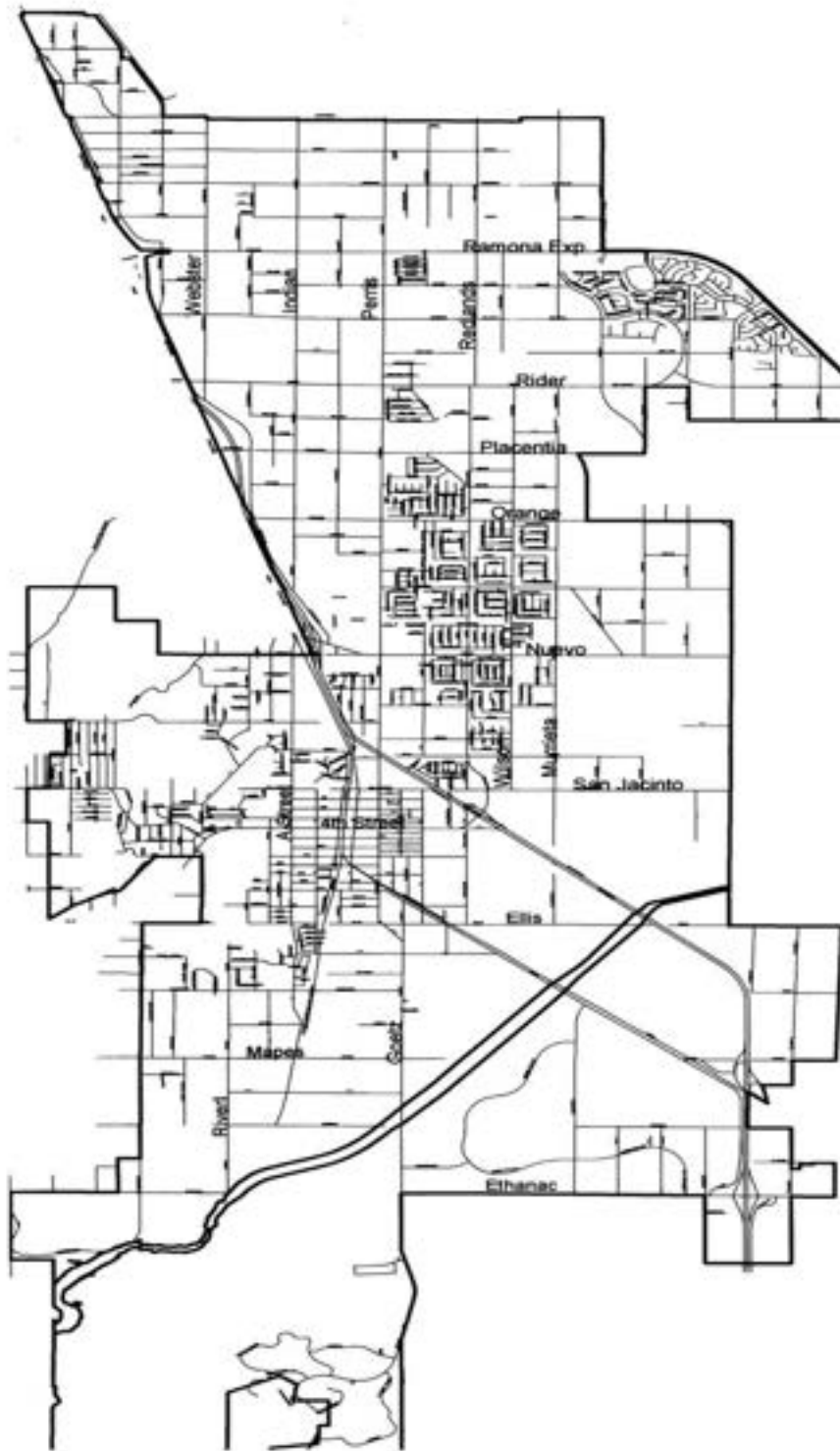
**Original Budget:** 661,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 661,000

**Project Dates:**  
 Begin: FY 23/24  
 Completion:  
**Total Budget Additions (Deletions): 426,000**

| Funding Sources:               | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|--------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Gas Tax                        | 136  | 350,000                   | -                       |                         |                         |                         | \$ 350,000   |
| Construction Fund              | 154  | 311,000                   | 276,000                 |                         |                         |                         | \$ 587,000   |
| Ext. Contrib. - Infrastructure | 157  | -                         | 150,000                 |                         |                         |                         | \$ 150,000   |
|                                |      |                           |                         |                         |                         |                         | \$ -         |
|                                |      |                           |                         |                         |                         |                         | \$ -         |
| Total:                         |      | 661,000                   | 426,000                 | -                       | -                       | -                       | \$ 1,087,000 |

| Budget Amendment Notes |                                  |                |            |                |
|------------------------|----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action             | Adopted Budget | Amendment  | Amended Budget |
| 2023/24                | Adopted Budget - Gas Tax         | 350,000        |            | 350,000        |
| 2023/24                | Adopted Bgt.-Construction Fund   | 311,000        |            | 661,000        |
| 2024/25                | Developer Cont. - Infrastructure |                | 150,000    | 811,000        |
| 2024/25                | Construction Fund                |                | 276,000    | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
|                        |                                  |                |            | 1,087,000      |
| Total:                 |                                  | \$ 661,000     | \$ 426,000 | \$ 1,087,000   |
| <b>S-149</b>           |                                  |                |            |                |

As of 6/30/2024



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S150**  
 Project Title: **LMD Maintenance**  
 Managing Department: **Public Works**



**Project Description and/or Justification :**

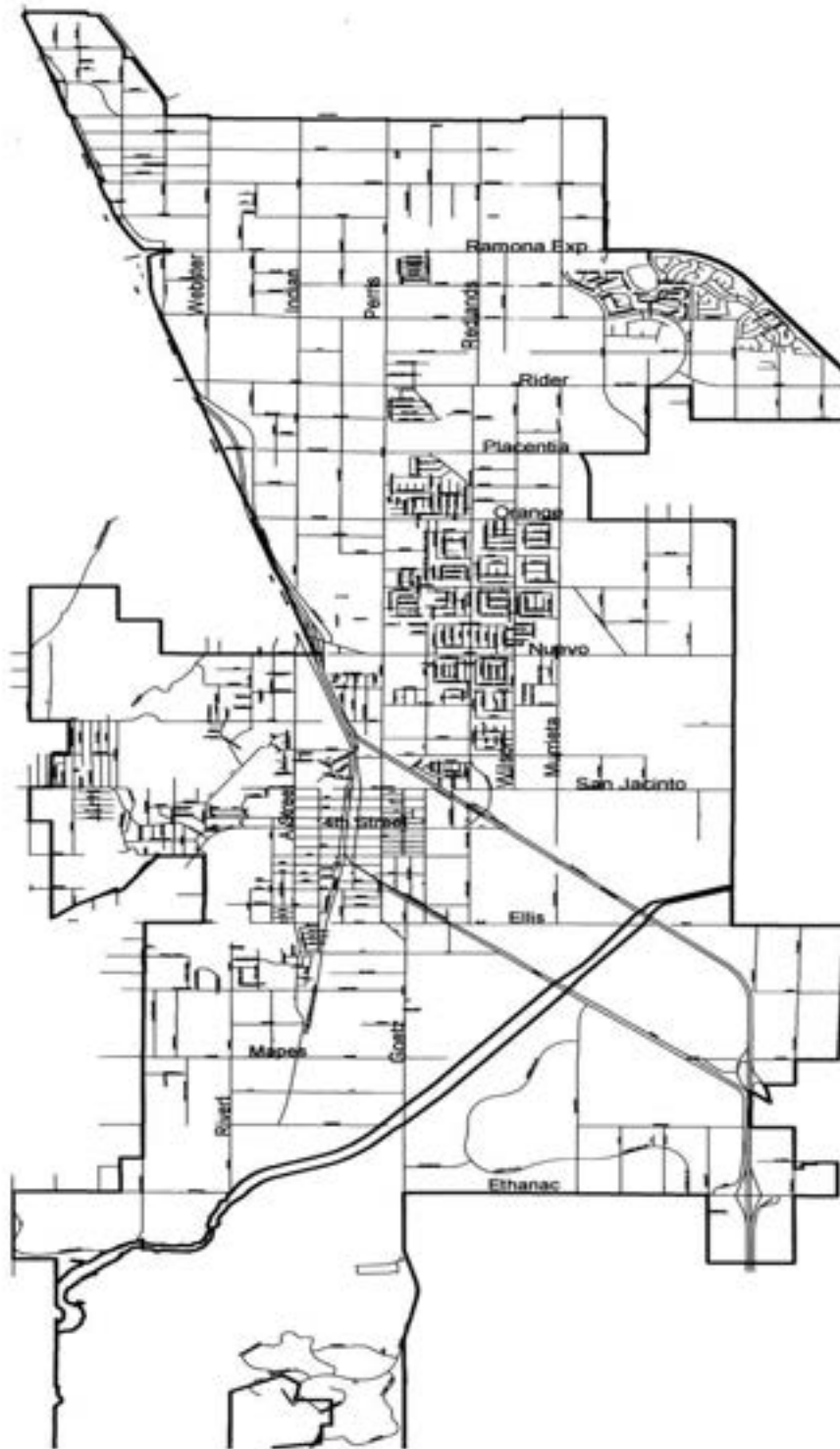


Original Budget: -  
 Budget Amendments: -  
 Total Project Costs: -  
 Available Funds: -

Project Dates:  
 Begin: FY 24/25  
 Completion:  
**Total Budget Additions (Deletions): 276,138**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Gas Tax          | 136  | -                         | 276,138                 |                         |                         |                         | \$ 276,138 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | -                         | 276,138                 | -                       | -                       | -                       | \$ 276,138 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Gas Tax              | 276,138        |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
|                        |                      |                |           | 276,138        |
| Total:                 |                      | \$ 276,138     | \$ -      | \$ 276,138     |
| S-150                  |                      |                |           |                |





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S151**  
 Project Title: **San Jacinto Ave/D St. Intersection Rehab**  
 Managing Department: **Engineering**



**Project Description and/or Justification:** : Rehabilitate the intersection of San Jacinto Ave and D Street.

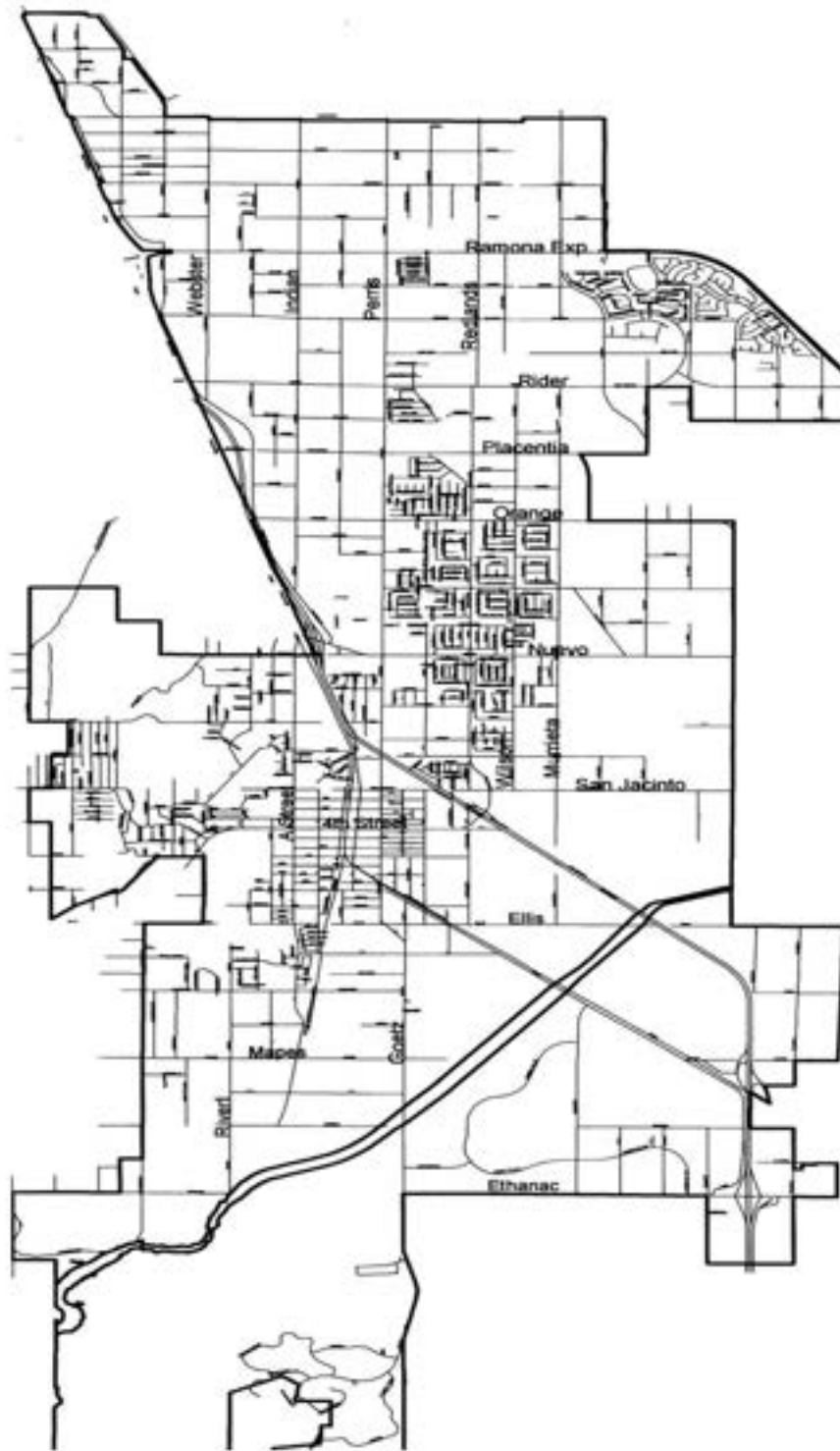


Original Budget: -  
 Budget Amendments: -  
 Total Project Costs: -  
 Available Funds: -

Project Dates:  
 Begin: FY 24/25  
 Completion:  
**Total Budget Additions (Deletions): 600,000**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Measure A        | 142  | -                         | 600,000                 |                         |                         |                         | \$ 600,000 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | -                         | 600,000                 | -                       | -                       | -                       | \$ 600,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Measure A            | 600,000        |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
| Total:                 |                      | \$ 600,000     | \$ -      | \$ 600,000     |
| S-151                  |                      |                |           |                |



S151 - San Jacinto Ave/D St. Intersection Rehab

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **S152**  
 Project Title: **Patriot Park Off-site Improvements**  
 Managing Department: **Engineering**



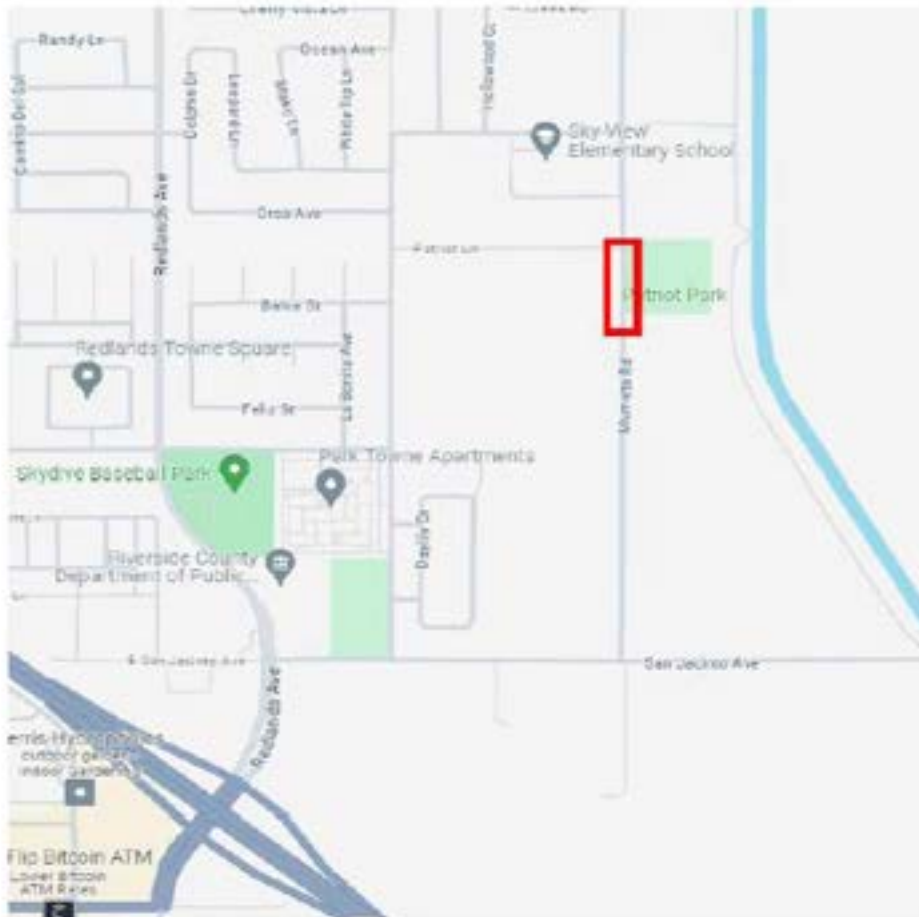
**Project Description and/or Justification:** Construct off-site roadway, pedestrian, and street lighting improvements along Murrieta Road adjacent to Patriot Park.



|                      |   |                                            |                |
|----------------------|---|--------------------------------------------|----------------|
| Original Budget:     | - | Project Dates:                             |                |
| Budget Amendments:   | - | Begin:                                     | 2024/25        |
| Total Project Costs: | - | Completion:                                |                |
| Available Funds:     | - | <b>Total Budget Additions (Deletions):</b> | <b>400,000</b> |

| Funding Sources:               | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|--------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Ext. Contrib. - Infrastructure | 157  | -                         | 400,000                 | -                       | -                       | -                       | \$ 400,000 |
|                                |      |                           |                         | -                       | -                       | -                       | \$ -       |
|                                |      |                           |                         |                         | -                       | -                       | \$ -       |
|                                |      |                           |                         |                         | -                       | -                       | \$ -       |
|                                |      |                           |                         |                         | -                       | -                       | \$ -       |
| Total:                         |      | -                         | 400,000                 | -                       | -                       | -                       | \$ 400,000 |

| Budget Amendment Notes |                                    |                |           |                |
|------------------------|------------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action               | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | External Contrib. - Infrastructure | 400,000        |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
|                        |                                    |                |           | 400,000        |
| Total:                 |                                    | \$ 400,000     | \$ -      | \$ 400,000     |
| <b>S-152</b>           |                                    |                |           |                |



S152 - Patriot Park Off-Site Improvements



# TRAFFIC SIGNALS

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# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

**Original Budget:** 100,000  
**Budget Amendments:** 909,699  
**Total Project Costs:** 1,008,597  
**Available Funds:** 1,102

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

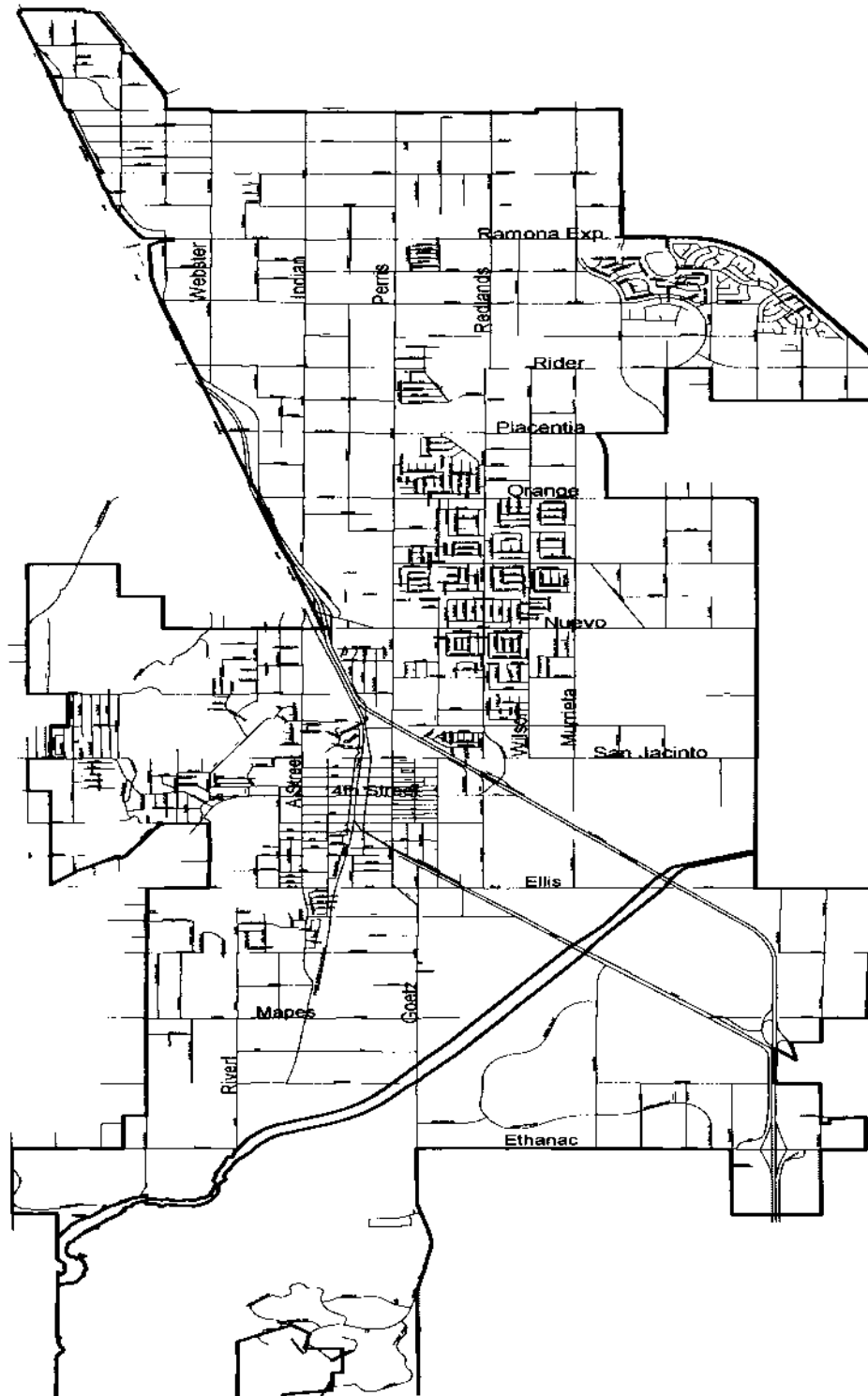
**Total Budget Additions (Deletions): 250,000**

| Funding Sources:        | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Traffic Safety          | 112  | 1,102                     |                         |                         |                         |                         | \$ 1,102   |
| State Grant             | 119  | -                         |                         |                         |                         |                         | \$ -       |
| DIF Transportation Fees | 163  | -                         | 250,000                 |                         |                         |                         | \$ 250,000 |
|                         |      |                           |                         |                         |                         |                         | \$ -       |
|                         |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                  |      | 1,102                     | 250,000                 | -                       | -                       | -                       | \$ 251,102 |

| Budget Amendment Notes |                                 |                |              |                |
|------------------------|---------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment    | Amended Budget |
| 2013/14                | Xfr from T018                   |                | 16,614       | 245,211        |
| 2015/16                | Traffic Safety Budget Amendment |                | 42,000       | 287,211        |
| 2016/17                | Traffic Safety Budget Amendment |                | 58,000       | 345,211        |
| 2016/17                | DIF - Transportation Amendment  |                | 75,000       | 420,211        |
| 2017/18                | Traffic Safety xsfr from T016   |                | 67,488       | 487,699        |
| 2018/19                | Traffic Safety Budget Amendment |                | 250,000      | 737,699        |
| 2020/21                | State Grant - LRSPL-5198 (020)  |                | 72,000       | 809,699        |
| 2021/22                | Traffic Safety                  |                | 100,000      | 909,699        |
| 2022/23                | Traffic Safety                  |                | 100,000      | 1,009,699      |
| 2024/25                | Transportation DIF              |                | 250,000      | 1,259,699      |
|                        |                                 |                |              | 1,259,699      |
|                        |                                 |                |              | 1,259,699      |
|                        |                                 |                |              | 1,259,699      |
| Total:                 |                                 | \$ 100,000     | \$ 1,159,699 | \$ 1,259,699   |
| T-9                    |                                 |                |              |                |

As of 06/30/2024





# 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:** 75,000  
**Total Project Costs:** 172,452  
**Available Funds:** 102,548

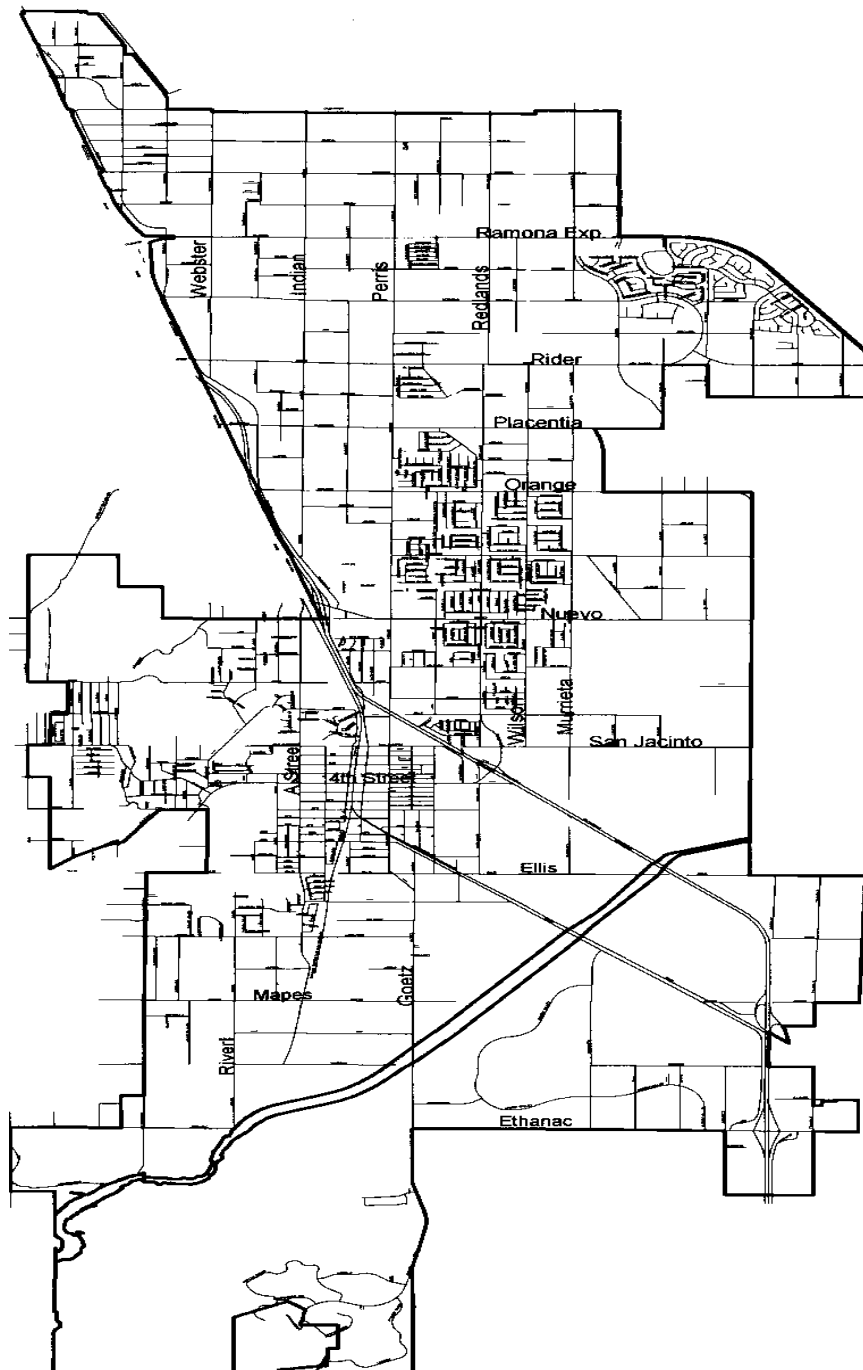
**Project Dates:**  
 Begin: FY 13/14  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Traffic Safety   | 112  | 102,548                   |                         |                         |                         |                         | \$ 102,548 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 102,548                   | -                       | -                       | -                       | -                       | \$ 102,548 |

| Budget Amendment Notes |                            |                |           |                |
|------------------------|----------------------------|----------------|-----------|----------------|
| Date                   | Description / Action       | Adopted Budget | Amendment | Amended Budget |
| 2006/07                | Traffic Safety Fund Budget | 100,000        |           | 100,000        |
| 2022/23                | Traffic Safety             |                | 75,000    | 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:                 |                            | \$ 100,000     | \$ 75,000 | \$ 175,000     |
| T-10                   |                            |                |           |                |

As of 06/30/2024



T010 Citywide Traffic Signal Battery Backup

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

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

**Total Budget Additions (Deletions):**

| Funding Sources:      | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|-----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Traffic Safety Budget | 112  | 250,000                   |                         |                         |                         |                         | \$ 250,000 |
| Ext Cont-Barrat Homes | 157  | 137,419                   |                         |                         |                         |                         | \$ 137,419 |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
|                       |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                |      | 387,419                   | -                       | -                       | -                       | -                       | \$ 387,419 |

| Budget Amendment Notes |                                      |                |            |                |
|------------------------|--------------------------------------|----------------|------------|----------------|
| Date                   | Description / Action                 | Adopted Budget | Amendment  | Amended Budget |
| 2006/07                | Budget Barratt Homes                 | 200,000        |            | 200,000        |
| 2015/16                | Correct Original Budget from Barratt |                | (50,000)   | 150,000        |
| 2015/16                | Traffic Safety Budget                |                | 50,000     | 200,000        |
| 2016/17                | Traffic Safety Budget Amendment      |                | 200,000    | 400,000        |
|                        |                                      |                |            | 400,000        |
|                        |                                      |                |            | 400,000        |
|                        | On hold to do widening first         |                |            | 400,000        |
|                        |                                      |                |            | 400,000        |
|                        |                                      |                |            | 400,000        |
|                        |                                      |                |            | 400,000        |
|                        |                                      |                |            | 400,000        |
|                        |                                      |                |            | 400,000        |
| Total:                 |                                      | \$ 200,000     | \$ 200,000 | \$ 400,000     |
| T-12                   |                                      |                |            |                |

As of 06/30/2024



T012 Traffic Signal - Rider St. / Avalon Pkwy

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

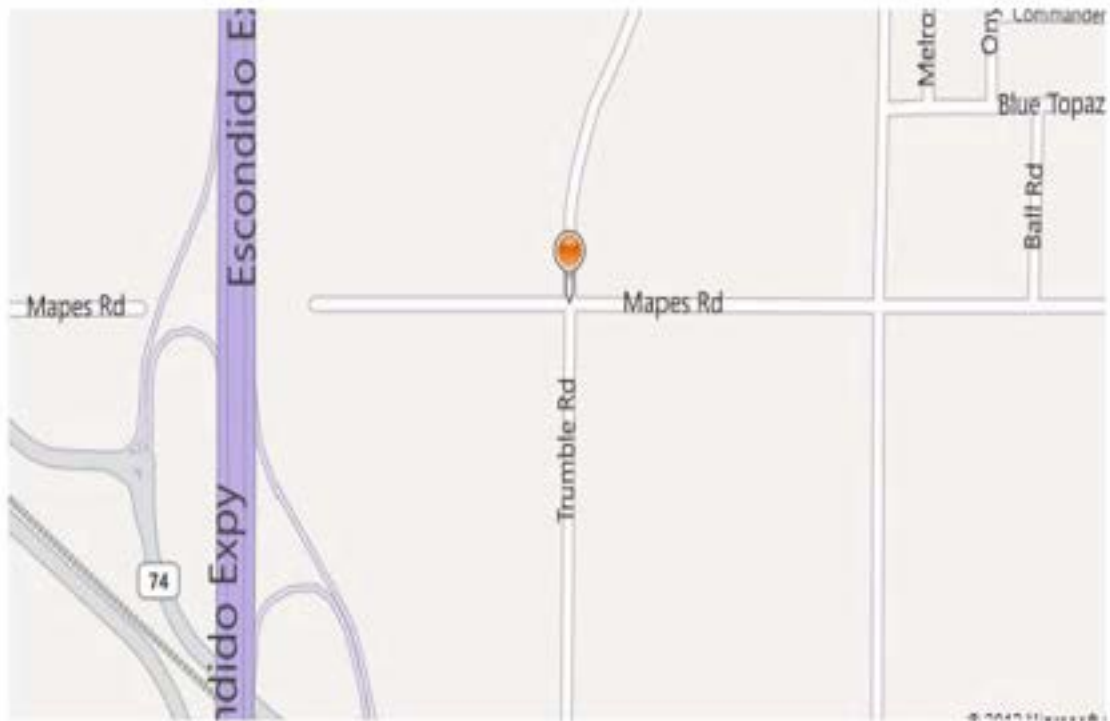
Project Dates:  
 Begin: FY 11/12  
 Completion:

**Total Budget Additions (Deletions):**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | 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        |
| Total:                 |                      | \$ 300,000     | \$ -      | \$ 300,000     |

**T-17**



T-17 Traffic Signal and Minor Street Improvements



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T027**  
 Project Title: **Ethanac Road/Case Rd Signal Modification**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Modify and improve existing traffic signal at the intersection of Ethanac Road and Case Road.

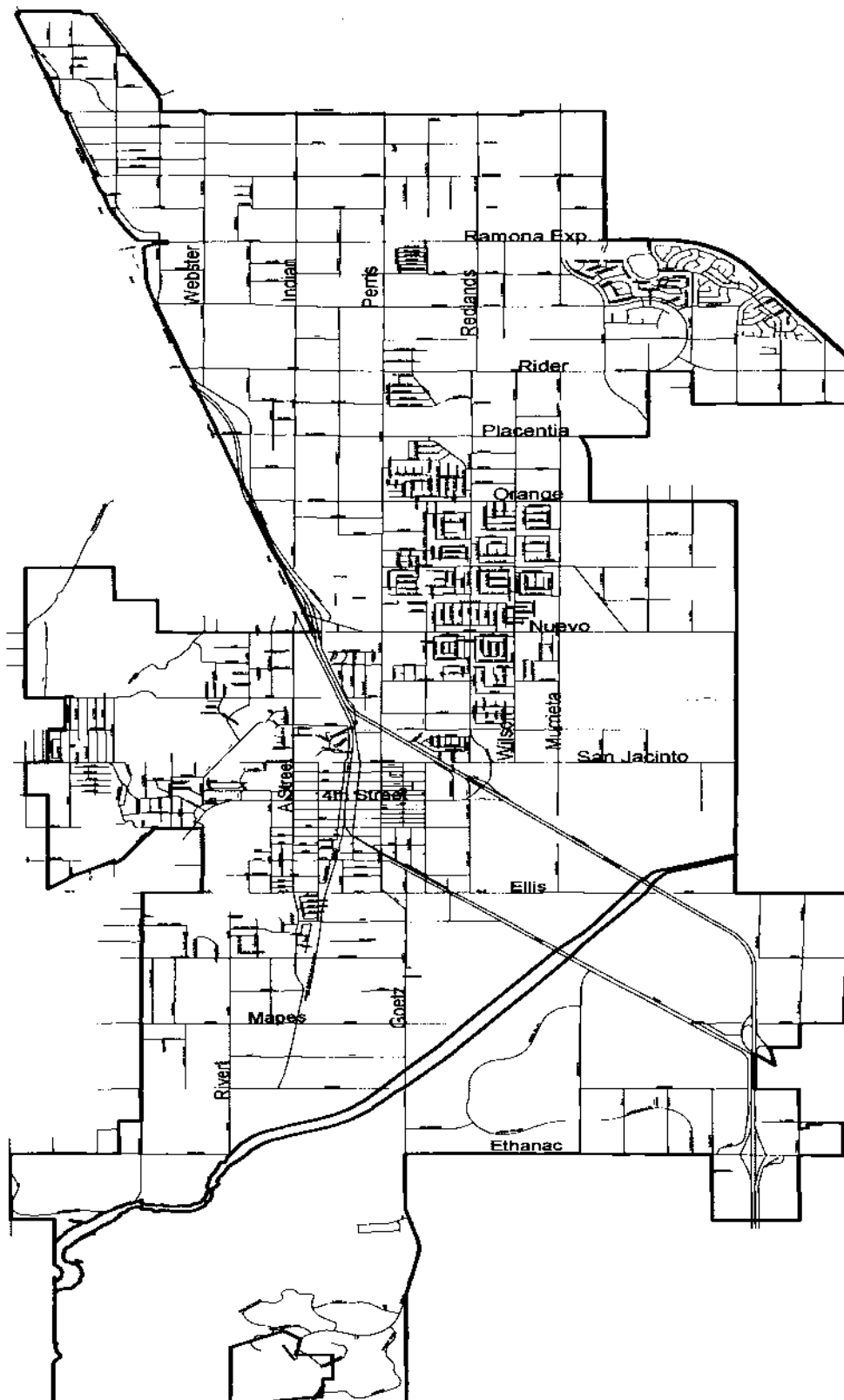
**Original Budget:** 250,000  
**Budget Amendments:** -  
**Total Project Costs:** 26,989  
**Available Funds:** 223,011

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

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

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Transportation | 163  | 223,011                   |                         |                         |                         |                         | \$ 223,011 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | 223,011                   | -                       | -                       | -                       | -                       | \$ 223,011 |

| Budget Amendment Notes |                                   |                |           |                |
|------------------------|-----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment | Amended Budget |
| 2018/19                | Transportation DIF Adopted Budget | 250,000        |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
|                        |                                   |                |           | 250,000        |
| Total:                 |                                   | \$ 250,000     | \$ -      | \$ 250,000     |
| T-27                   |                                   |                |           |                |



T027 - Ethanac Road/Case Road Signal Modification

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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

|                      |                       |
|----------------------|-----------------------|
| Original Budget:     | 250,000               |
| Budget Amendments:   | -                     |
| Total Project Costs: | <u>24,877</u>         |
| Available Funds:     | <u><u>225,123</u></u> |

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

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

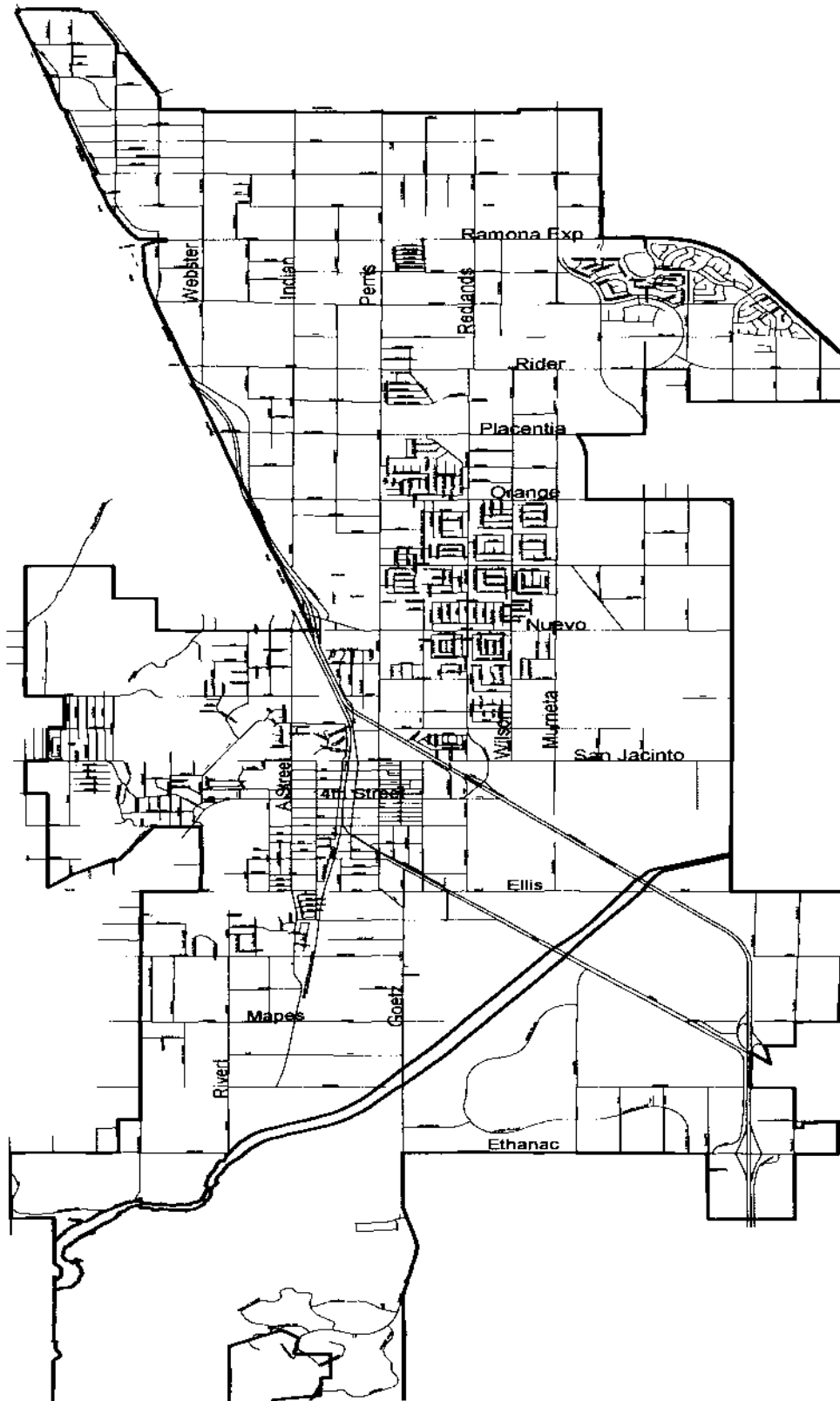
| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Traffic Safety   | 112  | 225,123                   |                         |                         |                         |                         | \$ 225,123 |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
|                  |      |                           |                         |                         |                         |                         | \$ -       |
| Total:           |      | 225,123                   | -                       | -                       | -                       | -                       | \$ 225,123 |

## Budget Amendment Notes

| Date    | Description / Action          | Adopted Budget | Amendment | Amended Budget |
|---------|-------------------------------|----------------|-----------|----------------|
| 2018/19 | Traffic Safety Adotped Budget | 250,000        |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
|         |                               |                |           | 250,000        |
| Total:  |                               | \$ 250,000     | \$ -      | \$ 250,000     |

T-28

As of 06/30/2024



T028 - Ramona Expressway/Evans Road Signal Modification

# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



**Original Budget:** 300,000  
**Budget Amendments:** -  
**Total Project Costs:** 10,601  
**Available Funds:** 289,399

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

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

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Transportation | 163  | 453,919                   |                         |                         |                         |                         | \$ 453,919 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | 453,919                   | -                       | -                       | -                       | -                       | \$ 453,919 |

| Budget Amendment Notes |                                   |                |            |                |
|------------------------|-----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment  | Amended Budget |
| 2018/19                | Transportation DIF Adopted Budget | 300,000        |            | 300,000        |
| 2022/23                | Transportation DIF                |                | 164,520    | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
|                        |                                   |                |            | 464,520        |
| Total:                 |                                   | \$ 300,000     | \$ 164,520 | \$ 464,520     |

**T-29**



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



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

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Transportation | 163  | 454,370                   |                         |                         |                         |                         | \$ 454,370 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | 454,370                   | -                       | -                       | -                       | -                       | \$ 454,370 |

| Budget Amendment Notes |                                   |                |            |                |
|------------------------|-----------------------------------|----------------|------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment  | Amended Budget |
| 2018/19                | Transportation DIF Adopted Budget | 300,000        |            | 300,000        |
| 2022/23                | Transportation DIF                |                | 164,554    | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
|                        |                                   |                |            | 464,554        |
| Total:                 |                                   | \$ 300,000     | \$ 164,554 | \$ 464,554     |
| T-30                   |                                   |                |            |                |



## REDLANDS AVENUE AND CITRUS AVENUE

VICINITY MAP



LEGEND:

 PROJECT AREA



# CITY OF PERRIS

## Capital Improvement Program Project Details

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



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



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

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

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

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| DIF - Transportation | 163  | 500,000                   |                         |                         |                         |                         | \$ 500,000 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | 500,000                   | -                       | -                       | -                       | -                       | \$ 500,000 |

| Budget Amendment Notes |                                   |                |           |                |
|------------------------|-----------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment | Amended Budget |
| 2018/19                | Transportation DIF Adopted Budget | 500,000        |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
|                        |                                   |                |           | 500,000        |
| Total:                 |                                   | \$ 500,000     | \$ -      | \$ 500,000     |
| <b>T-31</b>            |                                   |                |           |                |

As of 06/30/2024

## **PERRIS BOULEVARD AND ORANGE AVENUE**

VICINITY MAP



LEGEND:



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T032**  
 Project Title: **Traffic Signal & Road Safety Improvements along priority corridors**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Improving signalized intersection safety with retroreflective backplates, advanced dilemma zone detection, and radar speed signage along Ramona Expwy. from Webster Ave. to E Rider St.; Nuevo Rd. from Frontage Rd. to Dunlap Dr.; W 4th St. from Navajo Rd. to Redlands Ave.; Ethanac Rd. from Murietta Rd. to Case Rd.



**Original Budget:** 1,623,700  
**Budget Amendments:** 3,626,300  
**Total Project Costs:** 108,898  
**Available Funds:** 5,141,102

**Project Dates:**  
 Begin: FY 21/20  
 Completion:

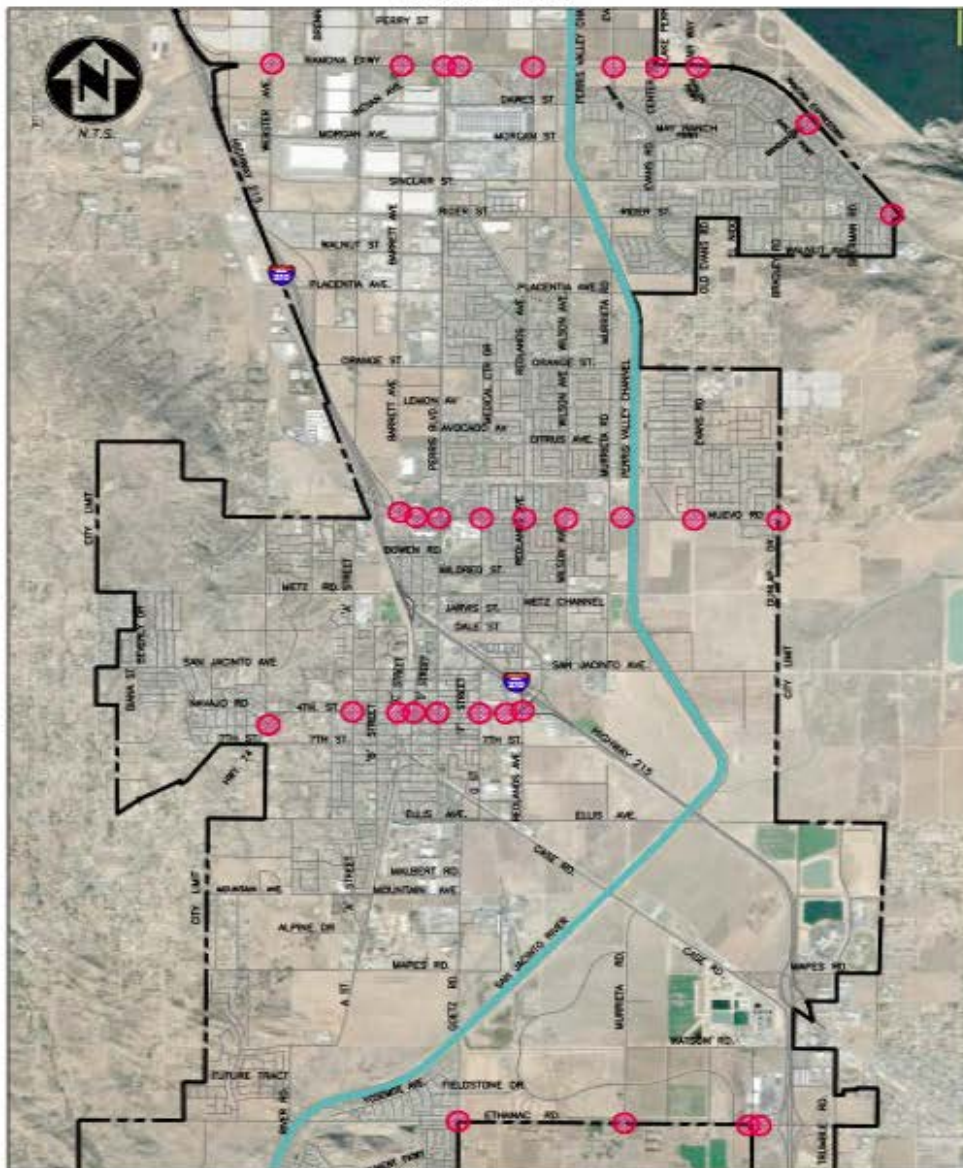
**Total Budget Additions (Deletions):** -

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| State Grant      | 119  | 1,171,489                 |                         |                         |                         |                         | \$ 1,171,489 |
| Measure A        | 142  | 3,969,613                 |                         |                         |                         |                         | \$ 3,969,613 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 5,141,102                 | -                       | -                       | -                       | -                       | \$ 5,141,102 |

| Budget Amendment Notes |                                   |                |              |                |
|------------------------|-----------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action              | Adopted Budget | Amendment    | Amended Budget |
| 2021/22                | State Grant (HSIP Cycle 10 Grant) | 1,173,700      |              | 1,173,700      |
| 2021/22                | Measure A                         | 450,000        |              | 1,623,700      |
| 2023/24                | Measure A                         |                | 3,626,300    | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
|                        |                                   |                |              | 5,250,000      |
| Total:                 |                                   | \$ 1,623,700   | \$ 3,626,300 | \$ 5,250,000   |
| T-32                   |                                   |                |              |                |

As of 06/30/2024

## TRAFFIC SIGNAL AND ROAD SAFETY IMPROVEMENTS VICINITY MAP



**TRI LAKE**  
CONSULTANTS, INC.  
CITY ENGINEER  
ESS. DATE: 04/22/21

### LEGEND:

- PROJECT AREA
- PERRIS CITY LIMITS





# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T033**  
 Project Title: **Traffic Signal -Perris Highschool Midblock Crossings**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** This project will provide two new midblock crossings on Perris Boulevard and Nuevo Road for pedestrians entering and exiting Perris High School to and from the adjacent shopping centers.



**Original Budget:** 400,000  
**Budget Amendments:** -  
**Total Project Costs:** 55,420  
**Available Funds:** 344,580

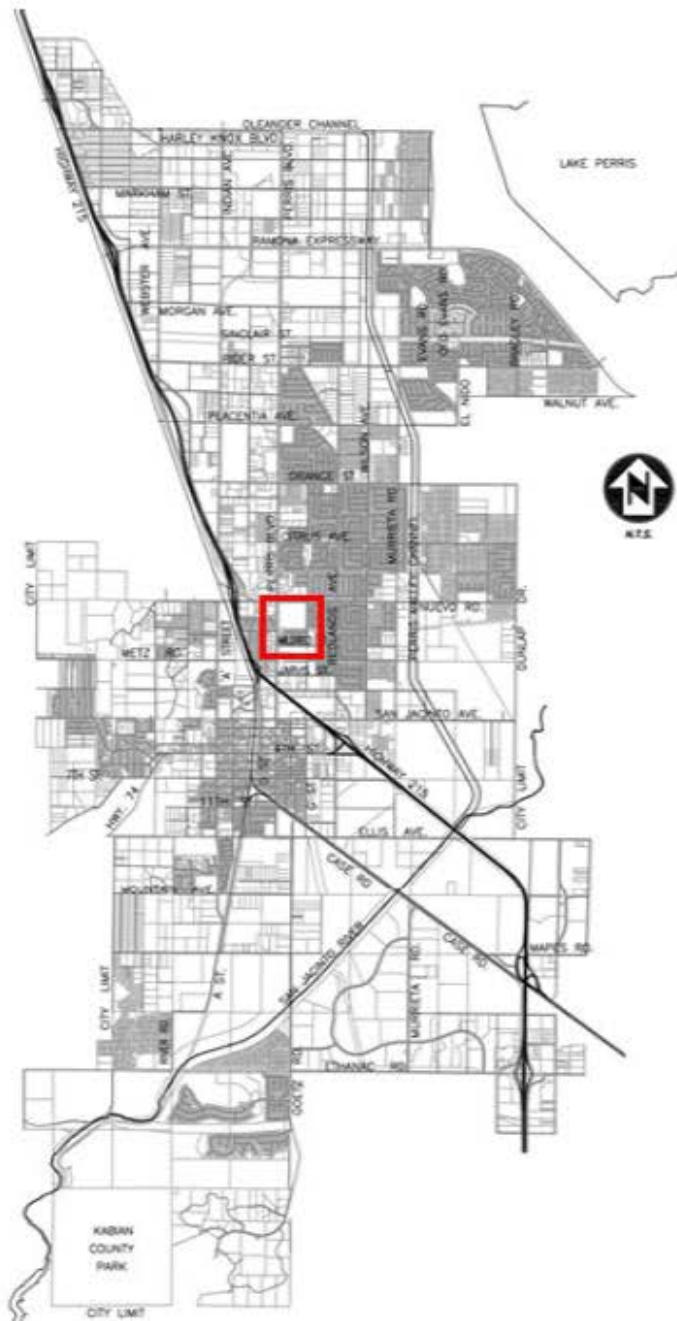
**Project Dates:**  
 Begin: FY 22/23  
 Completion:  
**Total Budget Additions (Deletions): 1,000,000**

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Ext. Contributions   | 157  | -                         | 400,000                 |                         |                         |                         | \$ 400,000   |
| DIF - Transportation | 163  | 344,580                   | 600,000                 |                         |                         |                         | \$ 944,580   |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
|                      |      |                           |                         |                         |                         |                         | \$ -         |
| Total:               |      | 344,580                   | 1,000,000               | -                       | -                       | -                       | \$ 1,344,580 |

| Budget Amendment Notes |                                       |                |              |                |
|------------------------|---------------------------------------|----------------|--------------|----------------|
| Date                   | Description / Action                  | Adopted Budget | Amendment    | Amended Budget |
| 2022/23                | DIF - Transportation                  | 400,000        |              | 400,000        |
| 2024/25                | Ext. Cont.- Perris Valley High School |                | 400,000      | 800,000        |
| 2024/25                | Transportation DIF                    |                | 600,000      | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
|                        |                                       |                |              | 1,400,000      |
| Total:                 |                                       | \$ 400,000     | \$ 1,000,000 | \$ 1,400,000   |

**T-33**

As of 06/30/2024



T033 - TS Perris Highschool Midblock Crossings



# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T034**  
 Project Title: **Speed Limit Signage**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Installation of new speed limit signs.



**Original Budget:** 20,000  
**Budget Amendments:** -  
**Total Project Costs:** -  
**Available Funds:** 20,000

**Project Dates:**  
 Begin: FY 22/23  
 Completion:

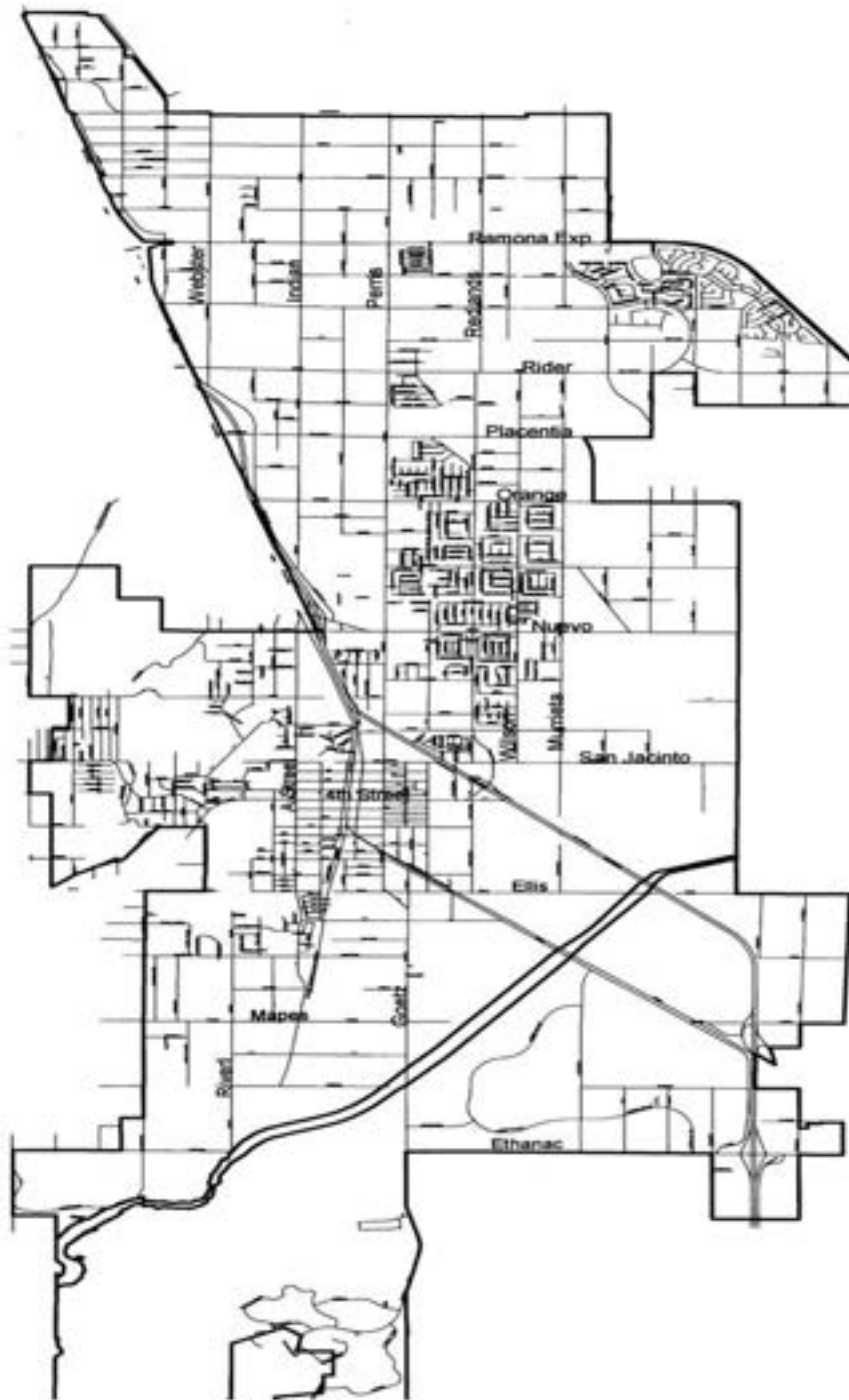
**Total Budget Additions (Deletions):** -

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| Gas Tax          | 136  | 20,000                    |                         |                         |                         |                         | \$ 20,000 |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
| Total:           |      | 20,000                    | -                       | -                       | -                       | -                       | \$ 20,000 |

| Budget Amendment Notes |                          |                |           |                |
|------------------------|--------------------------|----------------|-----------|----------------|
| Date                   | Description / Action     | Adopted Budget | Amendment | Amended Budget |
| 2021/22                | Adopted Budget - Gas Tax | 20,000         |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
|                        |                          |                |           | 20,000         |
| Total:                 |                          | \$ 20,000      | \$ -      | \$ 20,000      |

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As of 06/30/2024



T034 - Speed Limit Signage

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T035**  
 Project Title: **D Street Traffic Signal/Intersection**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Installation of a traffic signal on N "D" St. and the City Hall Campus driveway at 135 N "D" St. accommodating controlled full turn vehicular movement and protected pedestrian crossing.



Original Budget: 1,600,000  
 Budget Amendments: -  
 Total Project Costs: -  
 Available Funds: 1,600,000

Project Dates:  
 Begin: 2023/24  
 Completion:

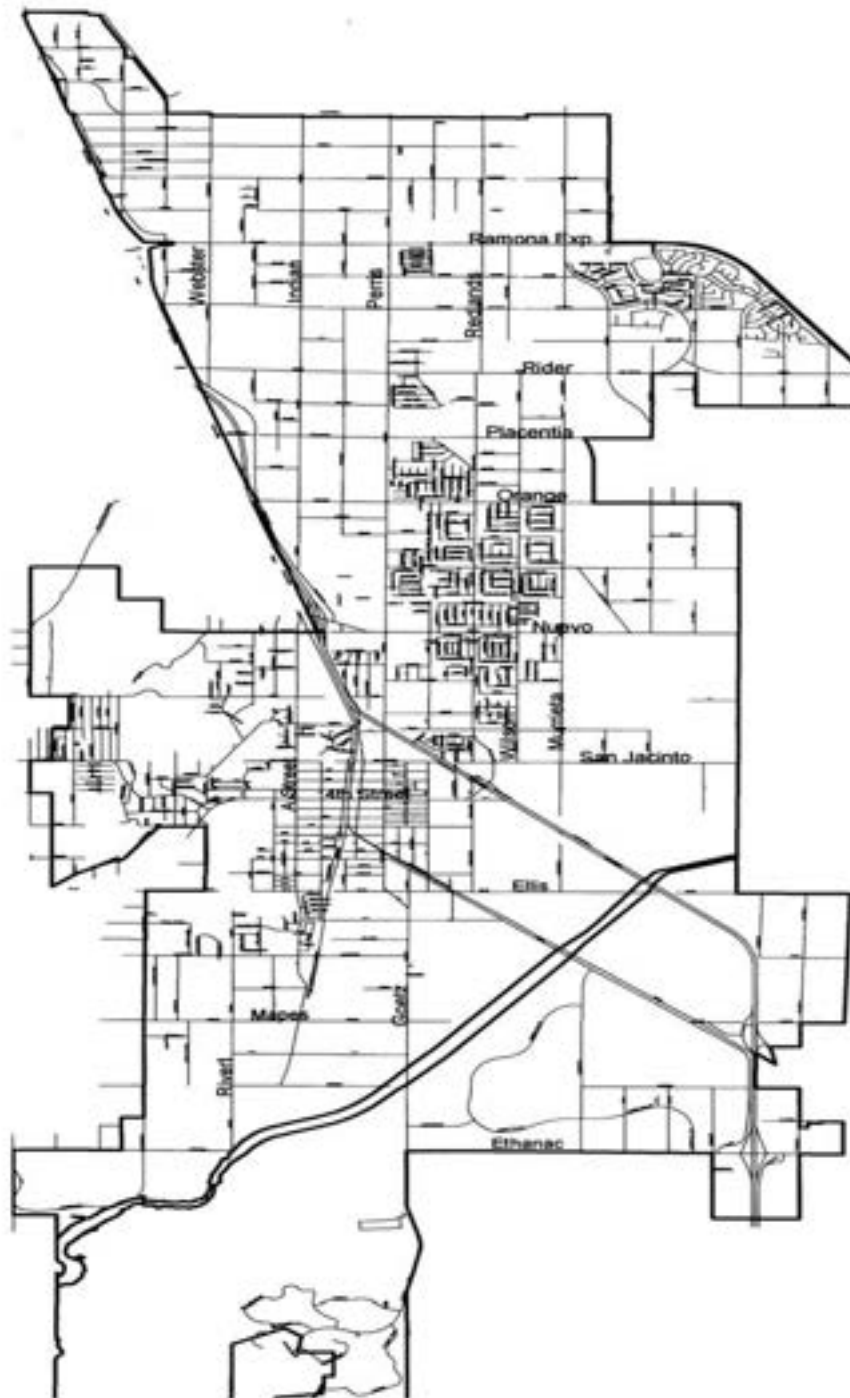
**Total Budget Additions (Deletions): -**

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total        |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| RBBB (DIF)       | 133  | 1,600,000                 |                         |                         |                         |                         | \$ 1,600,000 |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
|                  |      |                           |                         |                         |                         |                         | \$ -         |
| Total:           |      | 1,600,000                 | -                       | -                       | -                       | -                       | \$ 1,600,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2023/24                | RBBB (DIF)           | 1,600,000      |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
|                        |                      |                |           | 1,600,000      |
| Total:                 |                      | \$ 1,600,000   | \$ -      | \$ 1,600,000   |

**T-35**

As of 06/30/2024



T035 - D Street Traffic Signal/Intersection

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T036**  
 Project Title: **Traffic Signal - Evans Rd/Whispering Wood Ln**  
 Managing Department: **City Engineer**



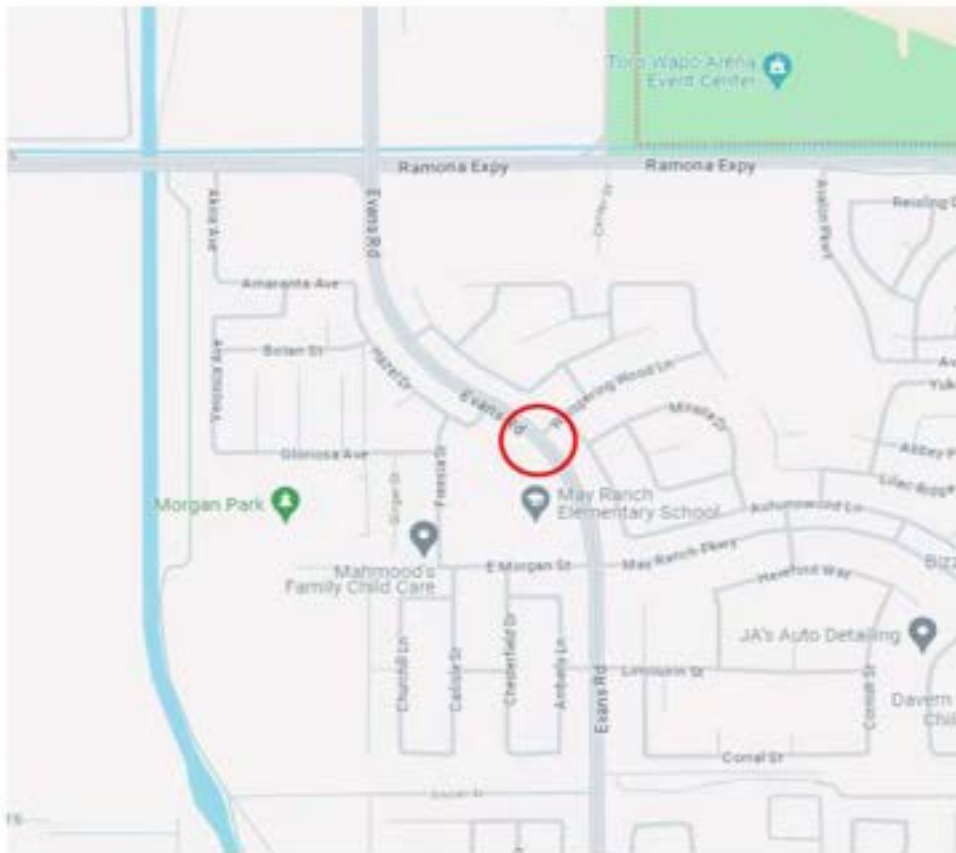
**Project Description and/or Justification:** Install a new traffic signal at the intersection of Evans Road and Whispering Wood Lane.



|                      |   |                                            |                |
|----------------------|---|--------------------------------------------|----------------|
| Original Budget:     | - | Project Dates:                             |                |
| Budget Amendments:   | - | Begin:                                     | 2024/25        |
| Total Project Costs: | - | Completion:                                |                |
| Available Funds:     | - | <b>Total Budget Additions (Deletions):</b> | <b>600,000</b> |

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Transportation - DIF | 163  | -                         | 600,000                 |                         |                         |                         | \$ 600,000 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | -                         | 600,000                 | -                       | -                       | -                       | \$ 600,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Transportation - DIF | 600,000        |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
| Total:                 |                      | \$ 600,000     | \$ -      | \$ 600,000     |
| <b>T-36</b>            |                      |                |           |                |



T036 - Traffic Signal - Evans Rd/Whispering Wood Ln

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **T037**  
 Project Title: **Traffic Signal - Fire Station # 90**  
 Managing Department: **City Engineer**



**Project Description and/or Justification:** Install a new traffic signal at the entrance to Fire Station #90 along Placentia Avenue.

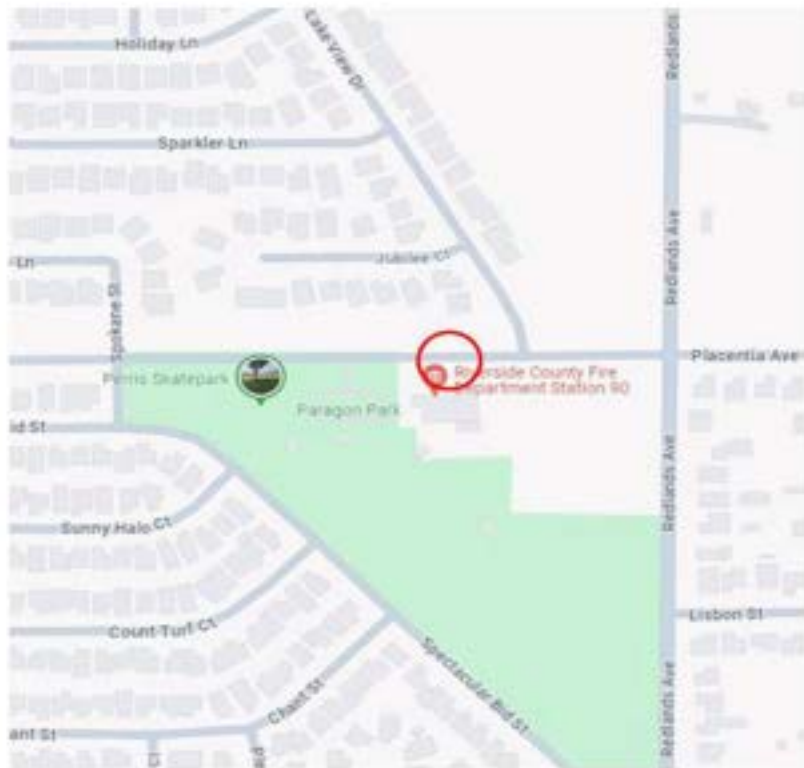


|                      |   |                                            |                |
|----------------------|---|--------------------------------------------|----------------|
| Original Budget:     | - | Project Dates:                             |                |
| Budget Amendments:   | - | Begin:                                     | 2024/25        |
| Total Project Costs: | - | Completion:                                |                |
| Available Funds:     | - | <b>Total Budget Additions (Deletions):</b> | <b>600,000</b> |

| Funding Sources:     | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|----------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| Transportation - DIF | 163  | -                         | 600,000                 |                         |                         |                         | \$ 600,000 |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
|                      |      |                           |                         |                         |                         |                         | \$ -       |
| Total:               |      | -                         | 600,000                 | -                       | -                       | -                       | \$ 600,000 |

| Budget Amendment Notes |                      |                |           |                |
|------------------------|----------------------|----------------|-----------|----------------|
| Date                   | Description / Action | Adopted Budget | Amendment | Amended Budget |
| 2024/25                | Transportation - DIF | 600,000        |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
|                        |                      |                |           | 600,000        |
| Total:                 |                      | \$ 600,000     | \$ -      | \$ 600,000     |





T037 - Traffic Signal - Fire Station # 90



# WATER & SEWER

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# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **W012**  
 Project Title: **City Sewer Project**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** The City of Perris owns and operates approximate 36,960 feet of sewer mains throughout the Southern area of the City. After inspecting the video, it was found approximately seven (7) areas totaling nearly 1,700 linear feet of sewer lines are in poor condition and in need of immediate attention. Repairs and replacements costs are estimated to be over \$600,000. The repairs would prolong the life of the sewer system.



Original Budget: 275,644  
 Budget Amendments: (196,043)  
 Total Project Costs: 3,984  
 Available Funds: 75,617

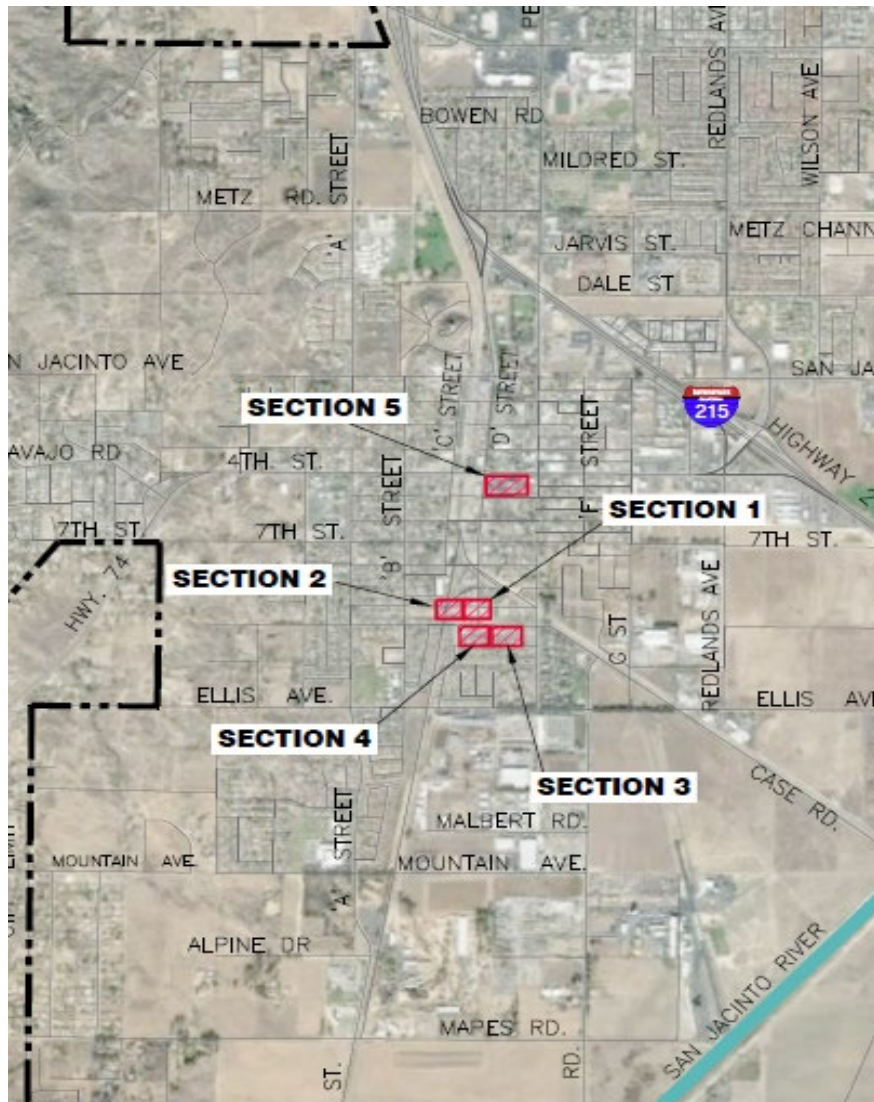
Project Dates:  
 Begin: FY 21-22  
 Completion:

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

| Funding Sources: | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total     |
|------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| CDBG             | 152  | 75,617                    |                         |                         |                         |                         | \$ 75,617 |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
|                  |      |                           |                         |                         |                         |                         | \$ -      |
| Total:           |      | 75,617                    | -                       | -                       | -                       | -                       | \$ 75,617 |

| Budget Amendment Notes |                       |                |              |                |
|------------------------|-----------------------|----------------|--------------|----------------|
| Date                   | Description / Action  | Adopted Budget | Amendment    | Amended Budget |
| 2021/22                | Adopted Budget - CDBG | 275,644        |              | 275,644        |
| 2021/22                | CDBG                  |                | 301,094      | 576,738        |
| 2021/22                | CDBG                  |                | (65)         | 576,672        |
| 2022/23                | CDBG                  |                | (17,757)     | 558,915        |
| 2023/24                | CDBG xsfr to S129     |                | (479,314)    | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
|                        |                       |                |              | 79,601         |
| Total:                 |                       | \$ 275,644     | \$ (196,043) | \$ 79,601      |
| <b>W-12</b>            |                       |                |              |                |

As of 06/30/2024



W012 - City Sewer Project

# CITY OF PERRIS

## Capital Improvement Program Project Details

Project Number: **W013**  
 Project Title: **EMWD Water & Sewer Transition**  
 Managing Department: **Public Works**



**Project Description and/or Justification:** Downtown water and sewer repairs and upgrades.



Original Budget: 250,000  
 Budget Amendments: -  
 Total Project Costs: 2,700  
 Available Funds: 247,300

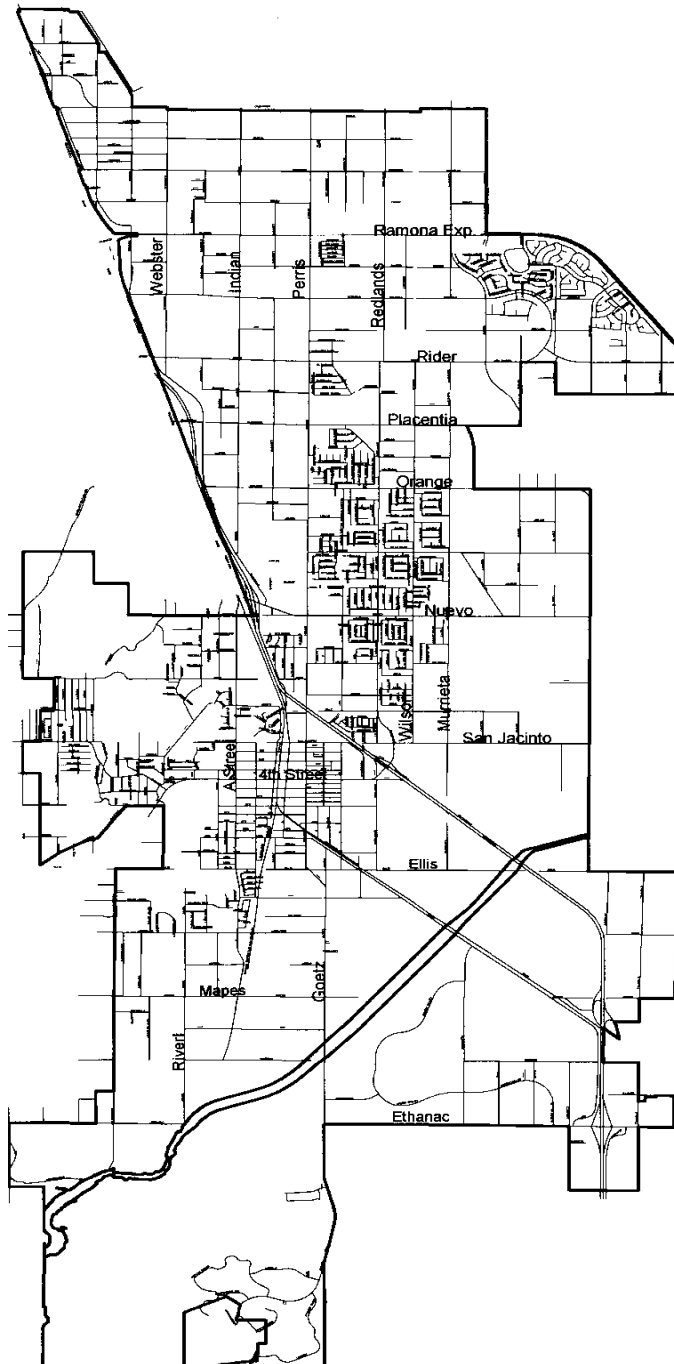
Project Dates:  
 Begin: FY 22-23  
 Completion:

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

| Funding Sources:               | Fund | Project to Date Available | Proposed Plan 2024/2025 | Proposed Plan 2025/2026 | Proposed Plan 2026/2027 | Proposed Plan 2027/2028 | Total      |
|--------------------------------|------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------|
| External Cont - Infrastructure | 157  | 247,300                   |                         |                         |                         |                         | \$ 247,300 |
|                                |      |                           |                         |                         |                         |                         | \$ -       |
|                                |      |                           |                         |                         |                         |                         | \$ -       |
|                                |      |                           |                         |                         |                         |                         | \$ -       |
|                                |      |                           |                         |                         |                         |                         | \$ -       |
| Total:                         |      | 247,300                   | -                       | -                       | -                       | -                       | \$ 247,300 |

| Budget Amendment Notes |                                 |                |           |                |
|------------------------|---------------------------------|----------------|-----------|----------------|
| Date                   | Description / Action            | Adopted Budget | Amendment | Amended Budget |
| 2022/23                | External Cont. - Infrastructure | 250,000        |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
|                        |                                 |                |           | 250,000        |
| Total:                 |                                 | \$ 250,000     | \$ -      | \$ 250,000     |
| W-13                   |                                 |                |           |                |

As of 06/30/2024



W013 - EMWD Water & Sewer Transition