

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.



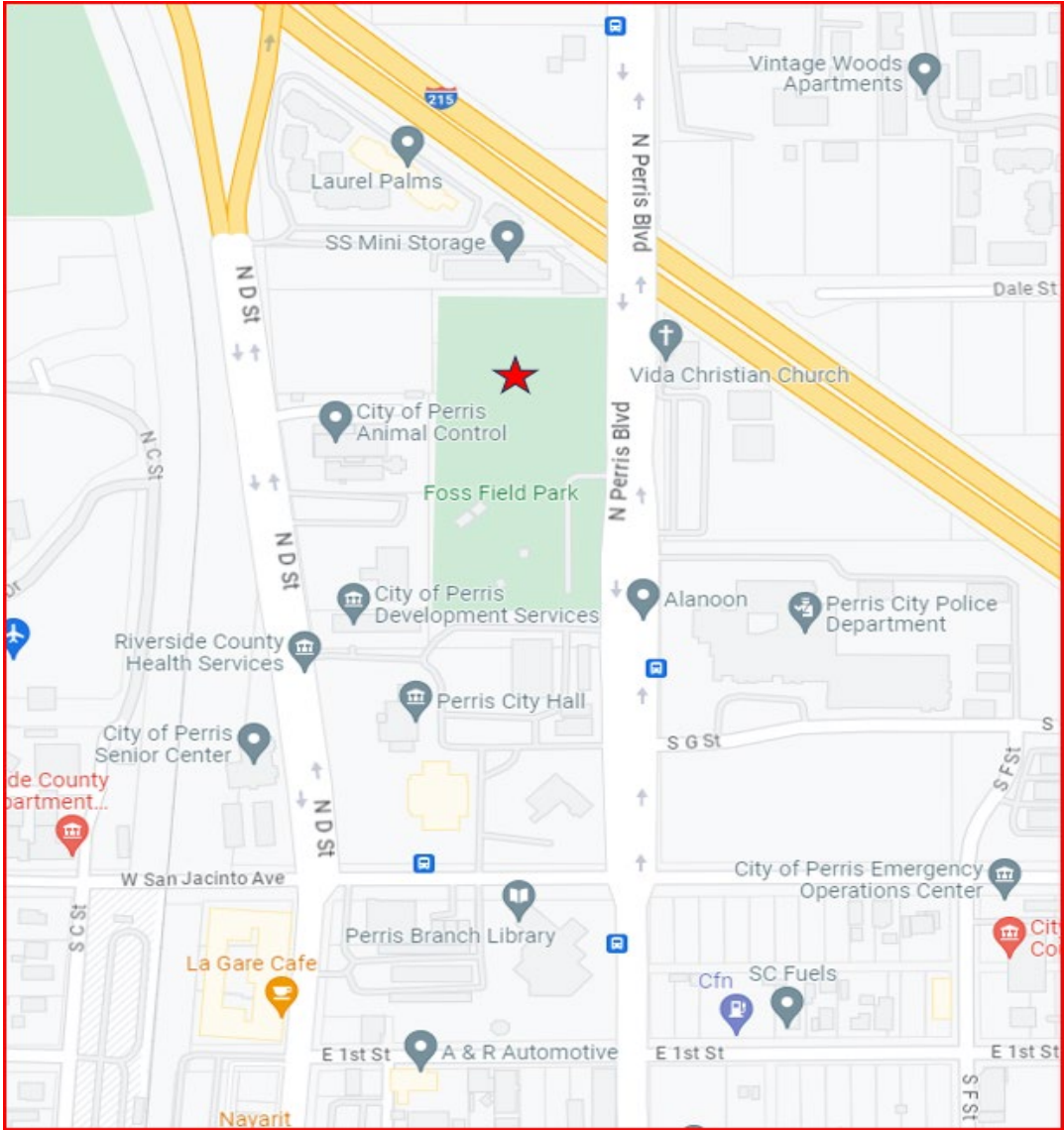
Original Budget: 8,500,000
Budget Amendments: -
Total Project Costs: 475,330
Available Funds: 8,024,670

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
Total:		\$ 8,500,000	\$ -	\$ 8,500,000



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.



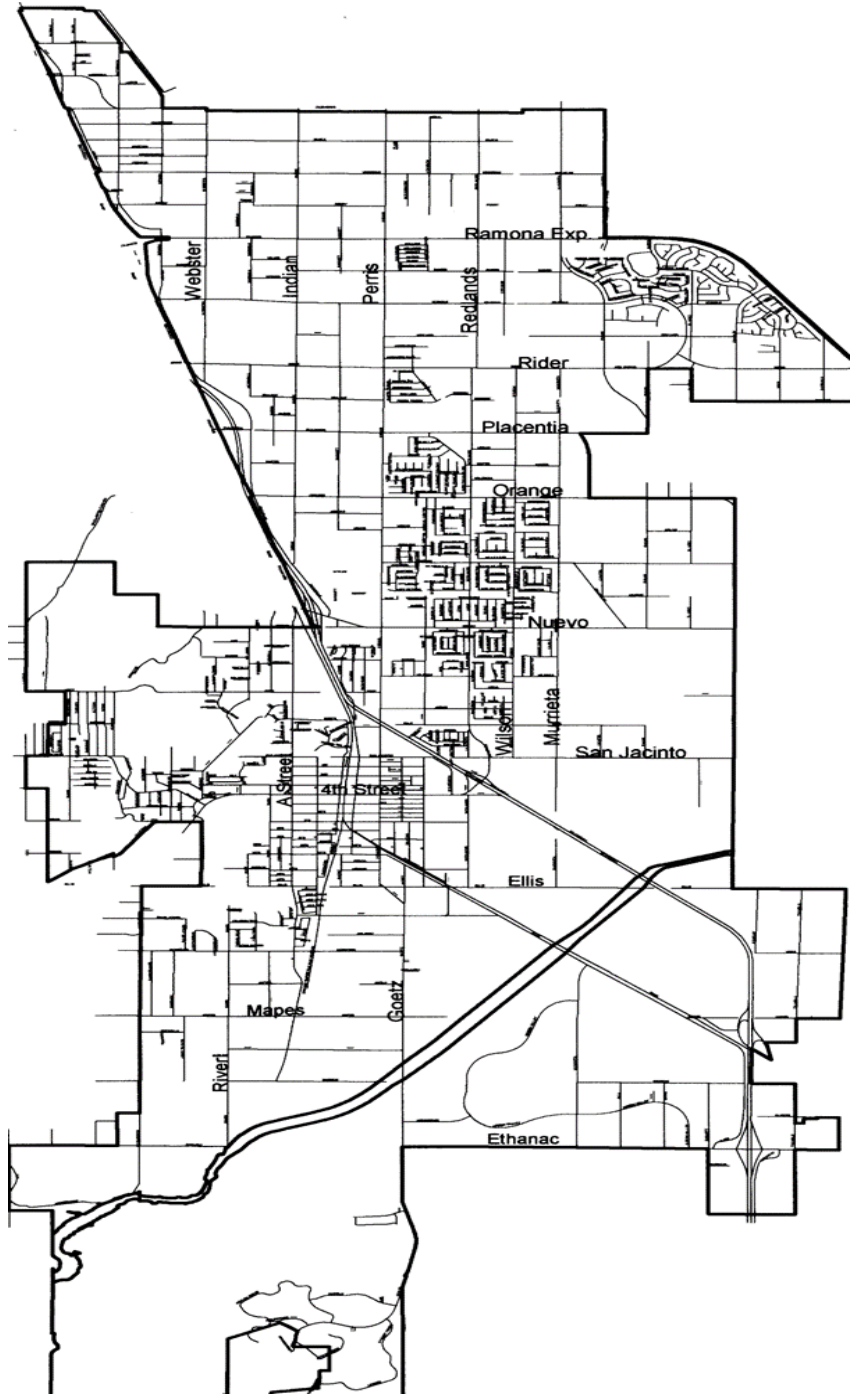
Original Budget: 50,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 50,000

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
	Total:	\$ 50,000	-	\$ 50,000



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

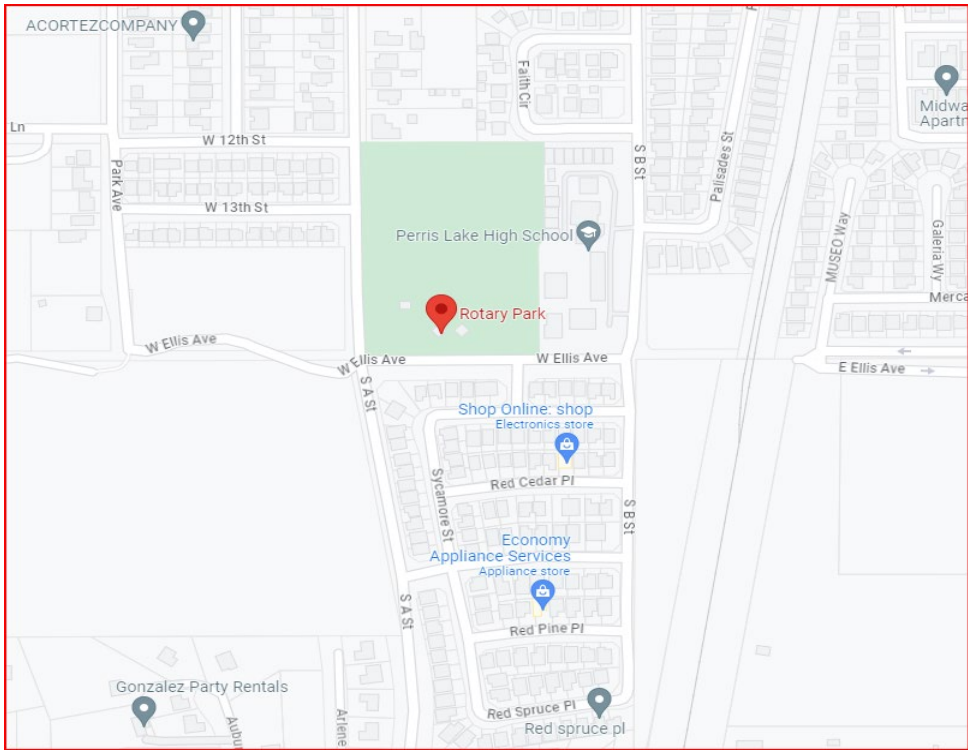
Project Dates:
 Begin: 2023/24
 Completion:

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
	Total:	\$ 650,000	-	\$ 650,000

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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

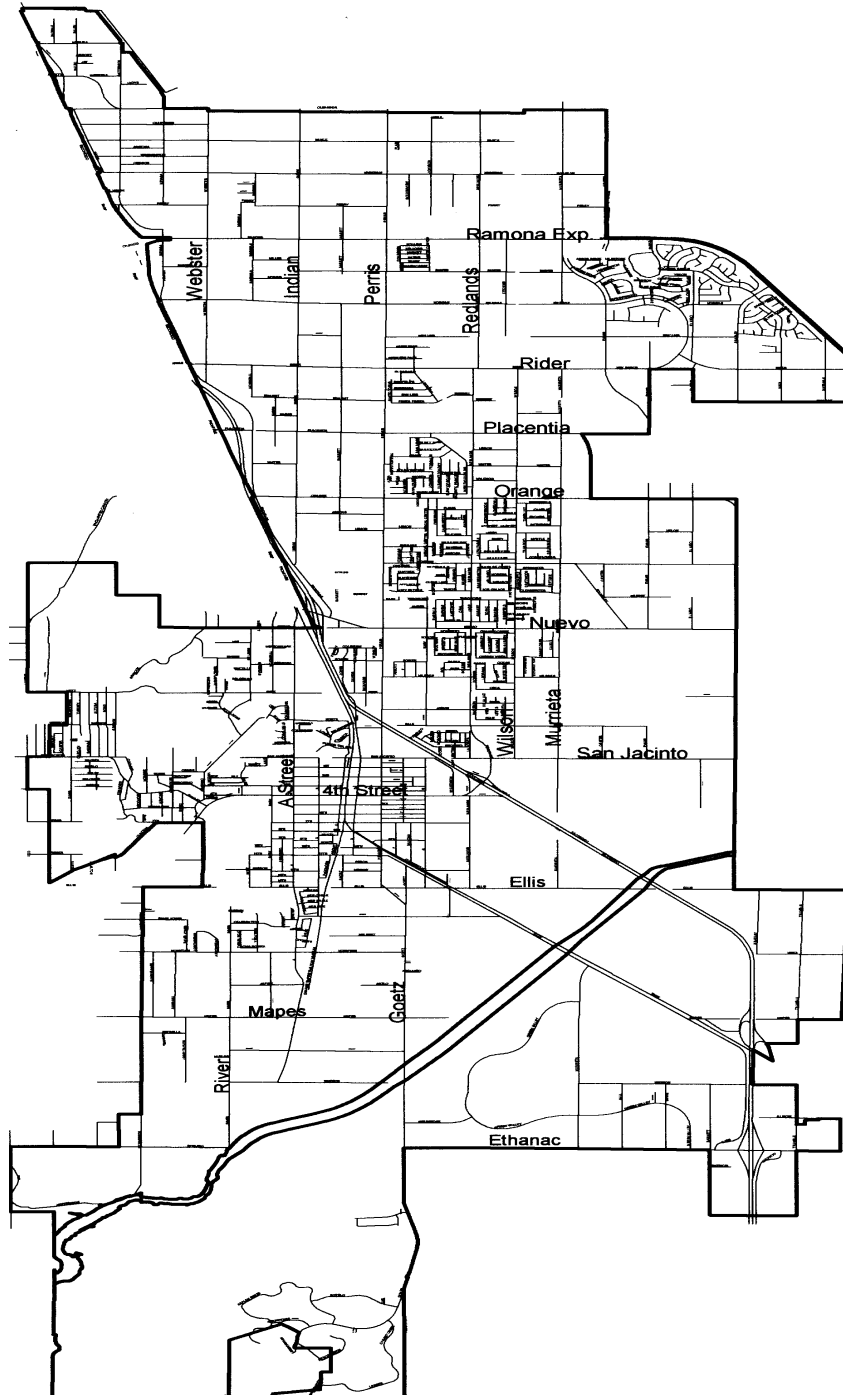
Project Dates:
 Begin: 2023/24
 Completion:

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
Total:		\$ 120,000	\$ -	\$ 120,000

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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.



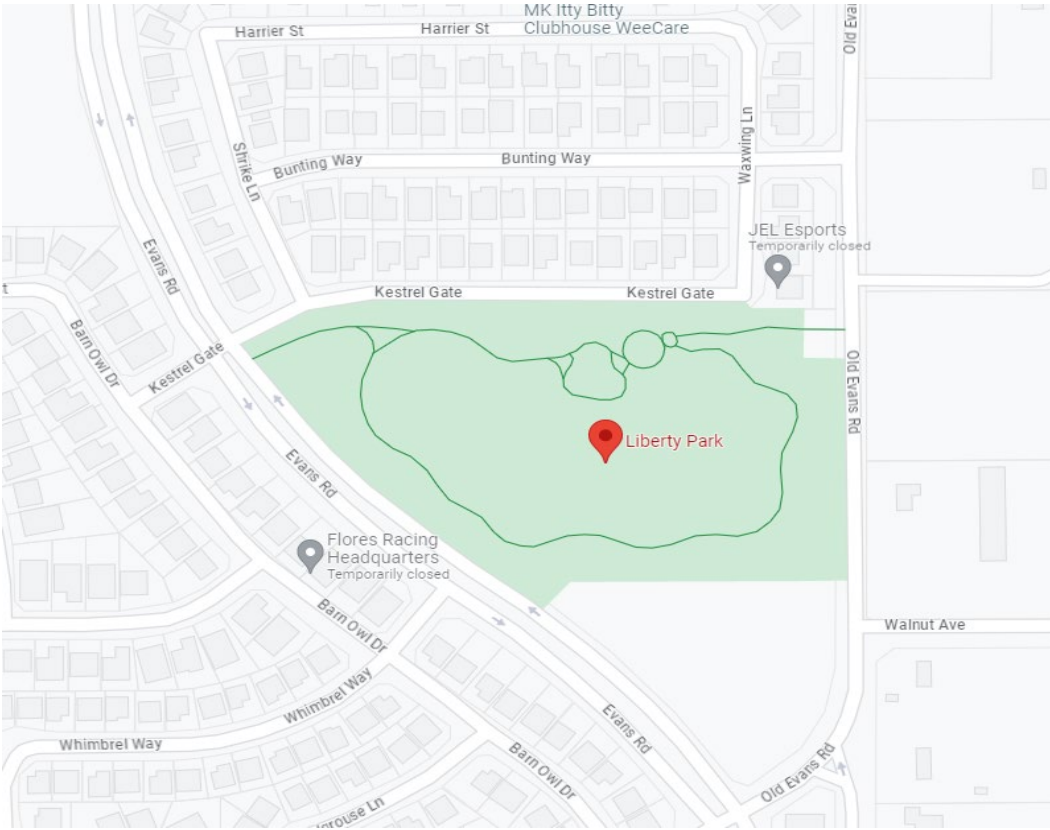
Original Budget: 200,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 200,000

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)	\$ -
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As of 6/30/2024



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.

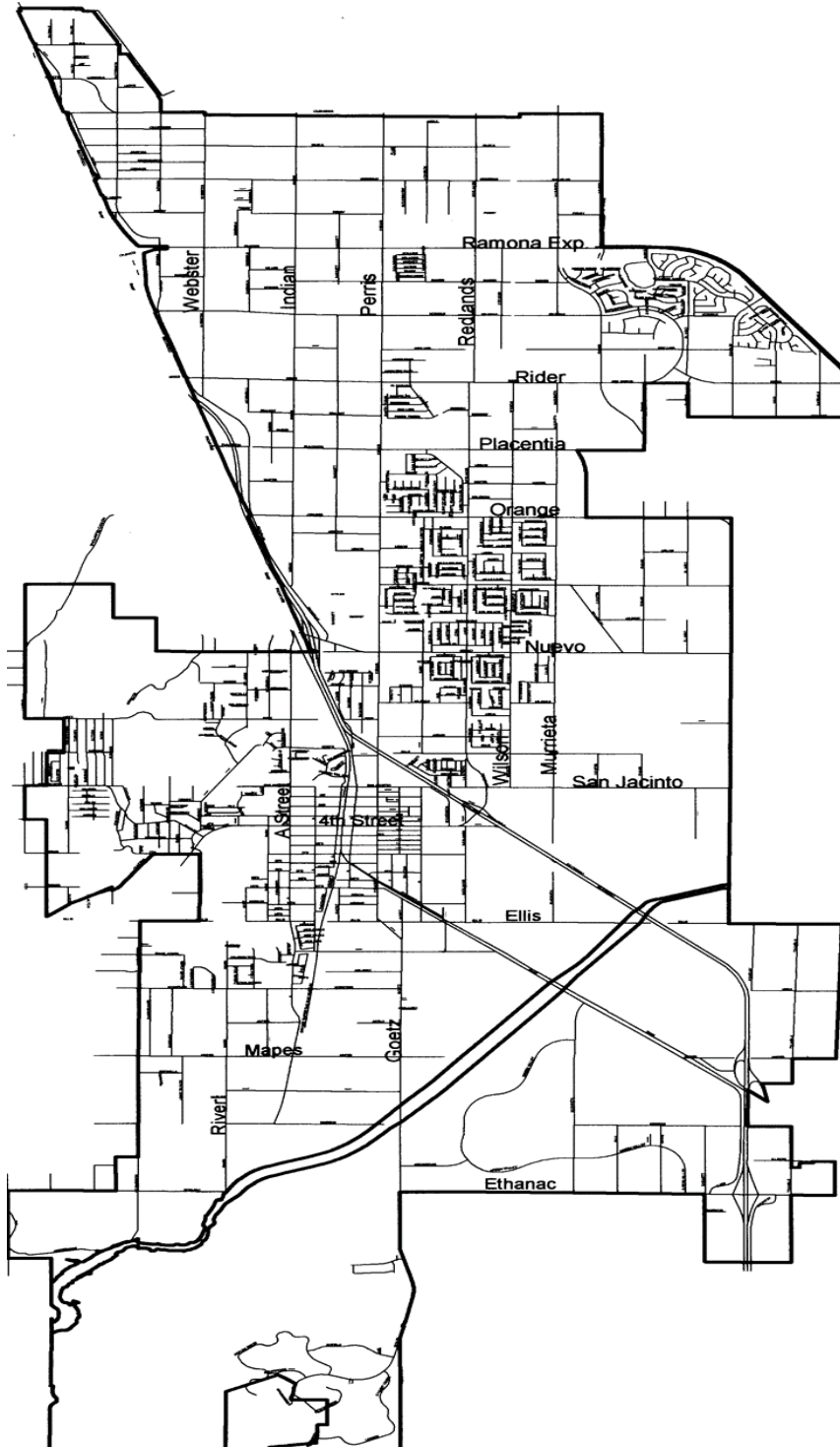


Original Budget:	-	Project Dates:	
Budget Amendments:	-	Begin:	2023/24
Total Project Costs:	-	Completion:	
Available Funds:	-	Total Budget Additions (Deletions):	125,000

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	-	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
	Total:	\$	125,000	\$ -
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As of 6/30/2024



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.

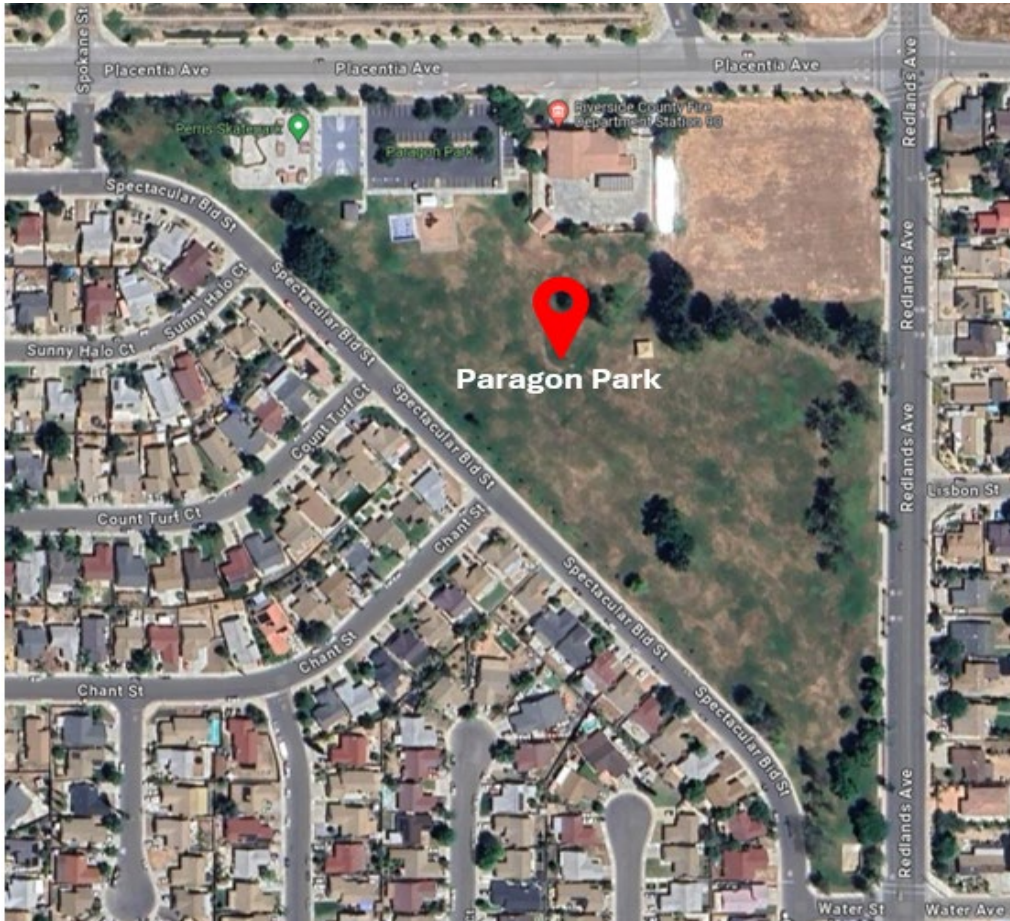


Original Budget:	-	Project Dates:	
Budget Amendments:	-	Begin:	2023/24
Total Project Costs:	-	Completion:	
Available Funds:	-	Total Budget Additions (Deletions):	550,000

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
	Total:		\$ 550,000	\$ 550,000
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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.

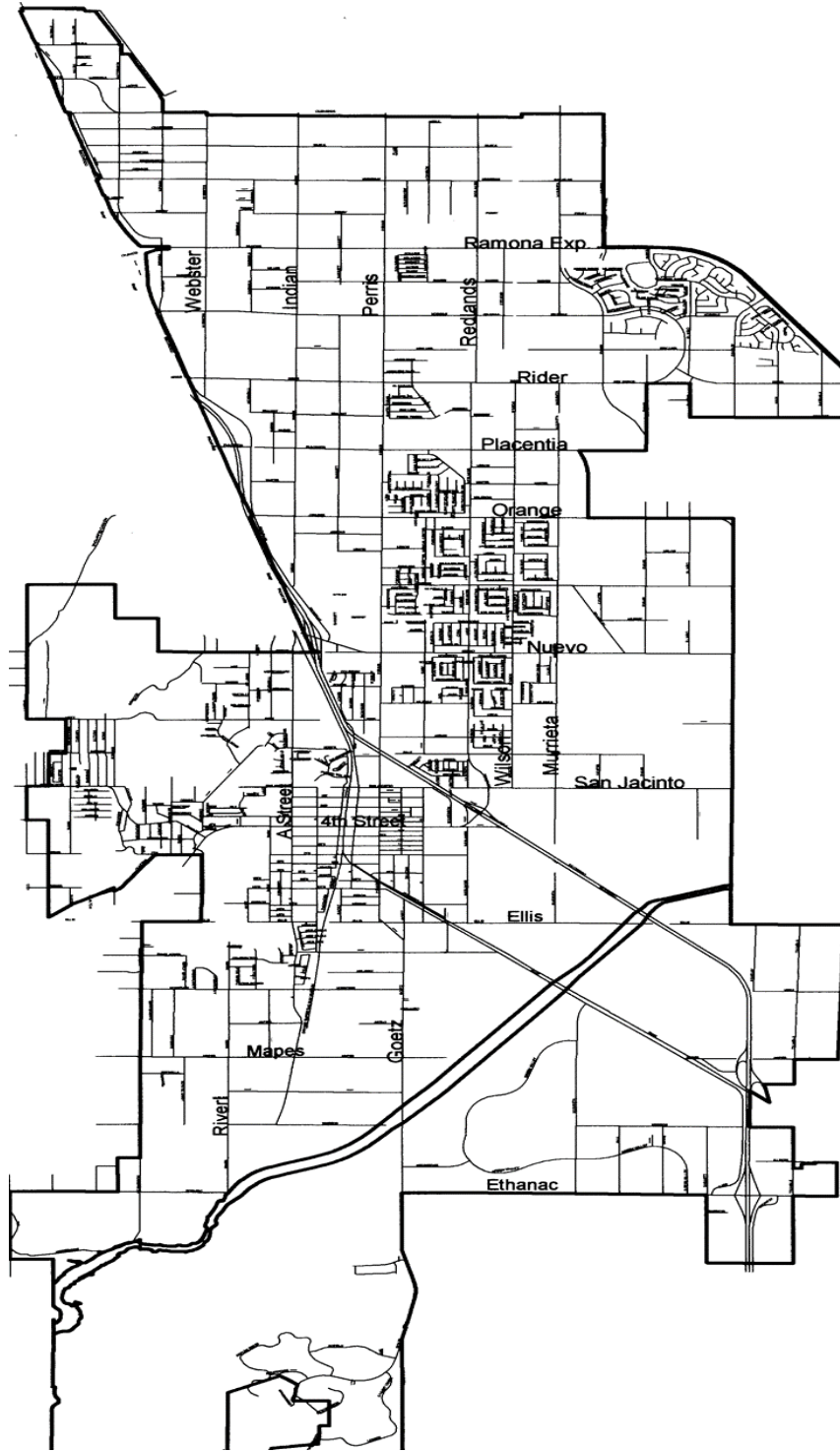


Original Budget: -
Budget Amendments: -
Total Project Costs: -
Available Funds: -

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
Total:		\$ 350,000	\$ -	\$ 350,000
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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.

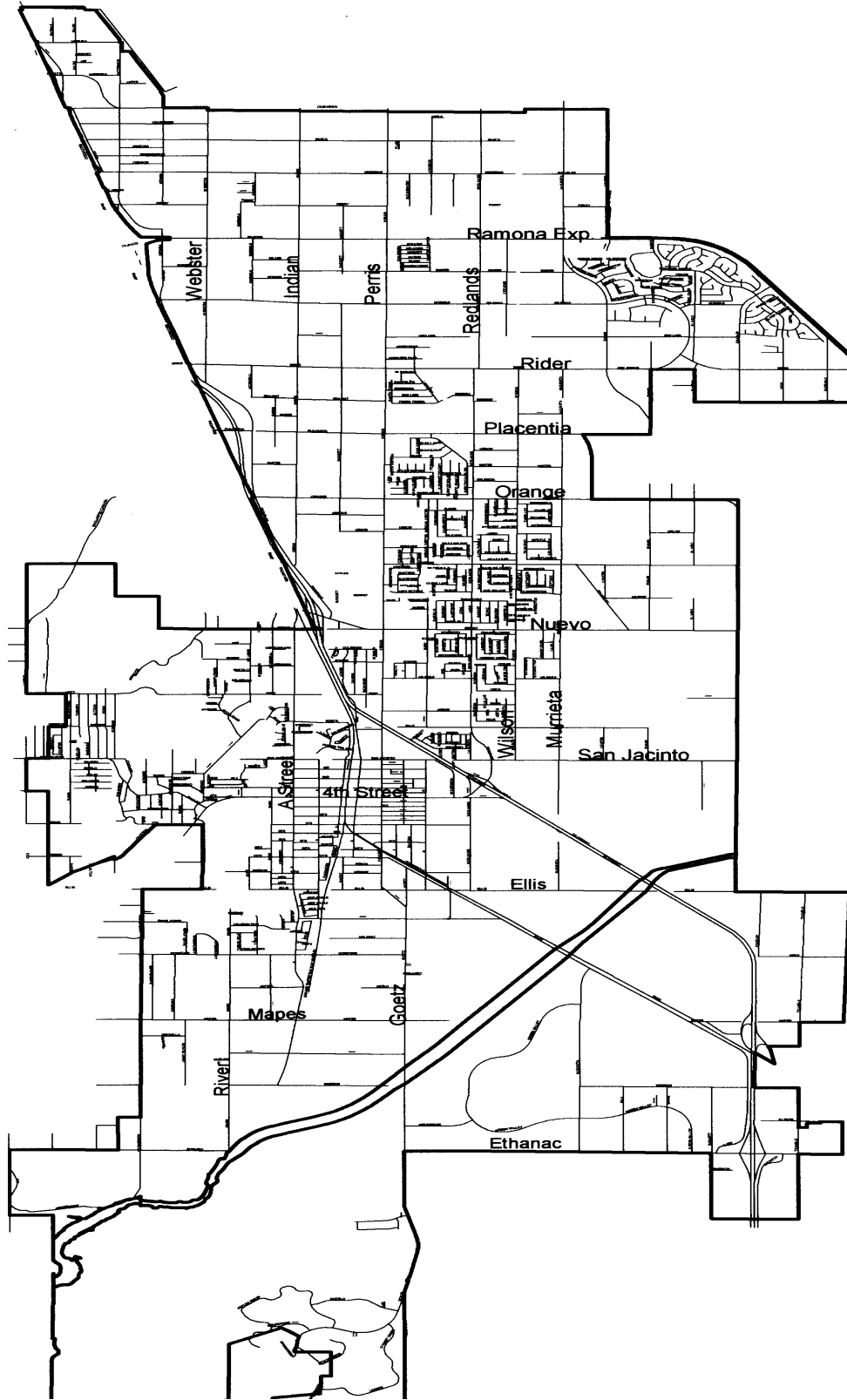


Original Budget: 10,118,153
Budget Amendments: 9,173,798
Total Project Costs: 15,128,856
Available Funds: 4,163,095

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

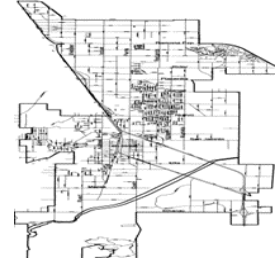


S002 Annual Slurry Seal & Street & Grind Overlay Program

CITY OF PERRIS

Capital Improvement Program Project Details

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



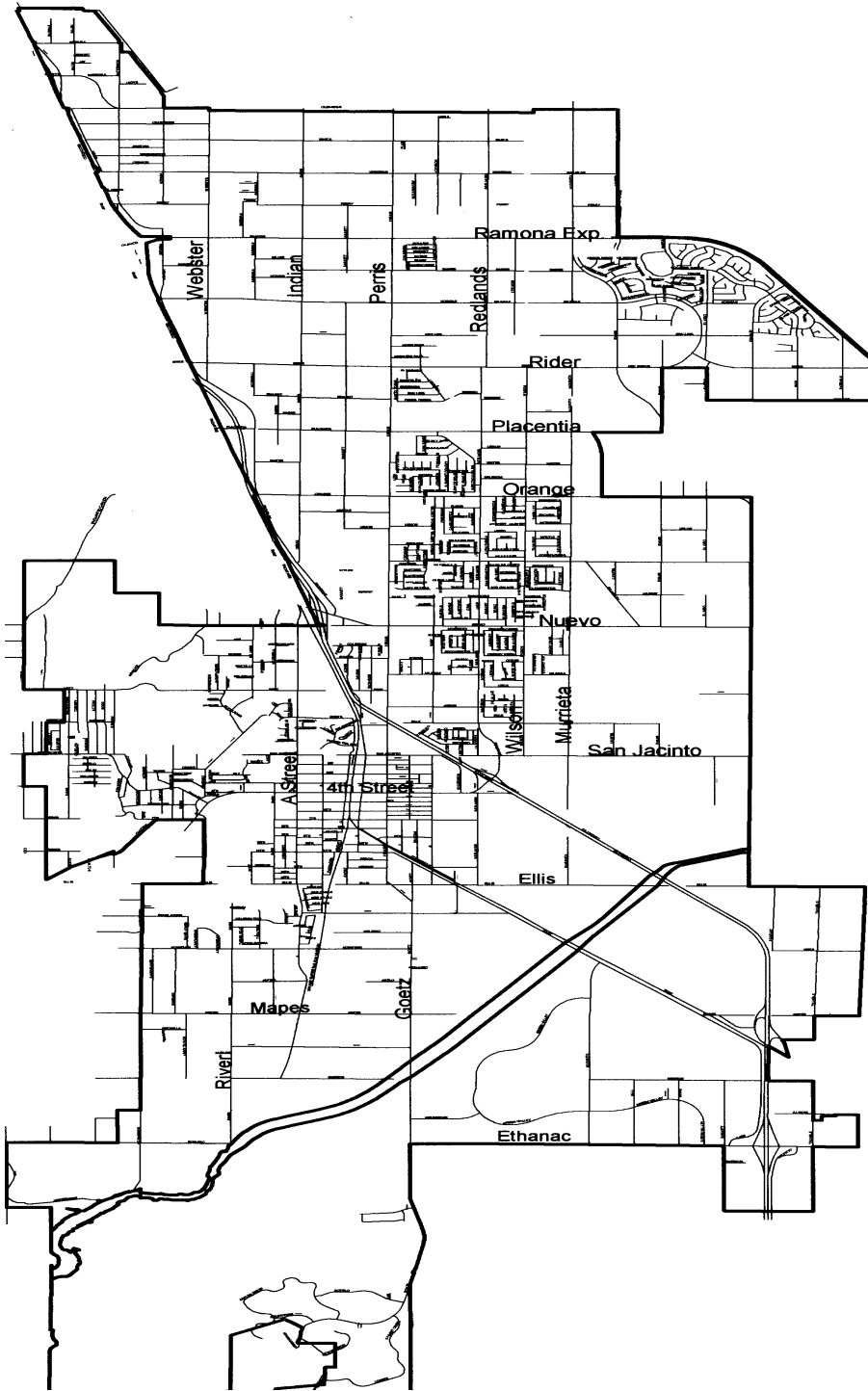
Project Description and/or Justification: On-Going Maintenance Citywide of Streets Striping and Signage as needed to improve traffic safety and complete street name changes. Upgrading of major streets striping to Thermoplastic.

Original Budget: 10,504
Budget Amendments: 1,904,072
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



S004 Annual Street Striping & Signage Program

CITY OF PERRIS

Capital Improvement Program Project Details

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



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



Original Budget: 2,793,512
Budget Amendments: (1,193,512)
Total Project Costs: 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

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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 6th and 8th Street, as well as other decorative and landscape improvements in the downtown area, between the I-215 freeway and 11th 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
	<i>(S104 was duplicate of S007)</i>		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
			S-7	\$ 9,979,960



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.



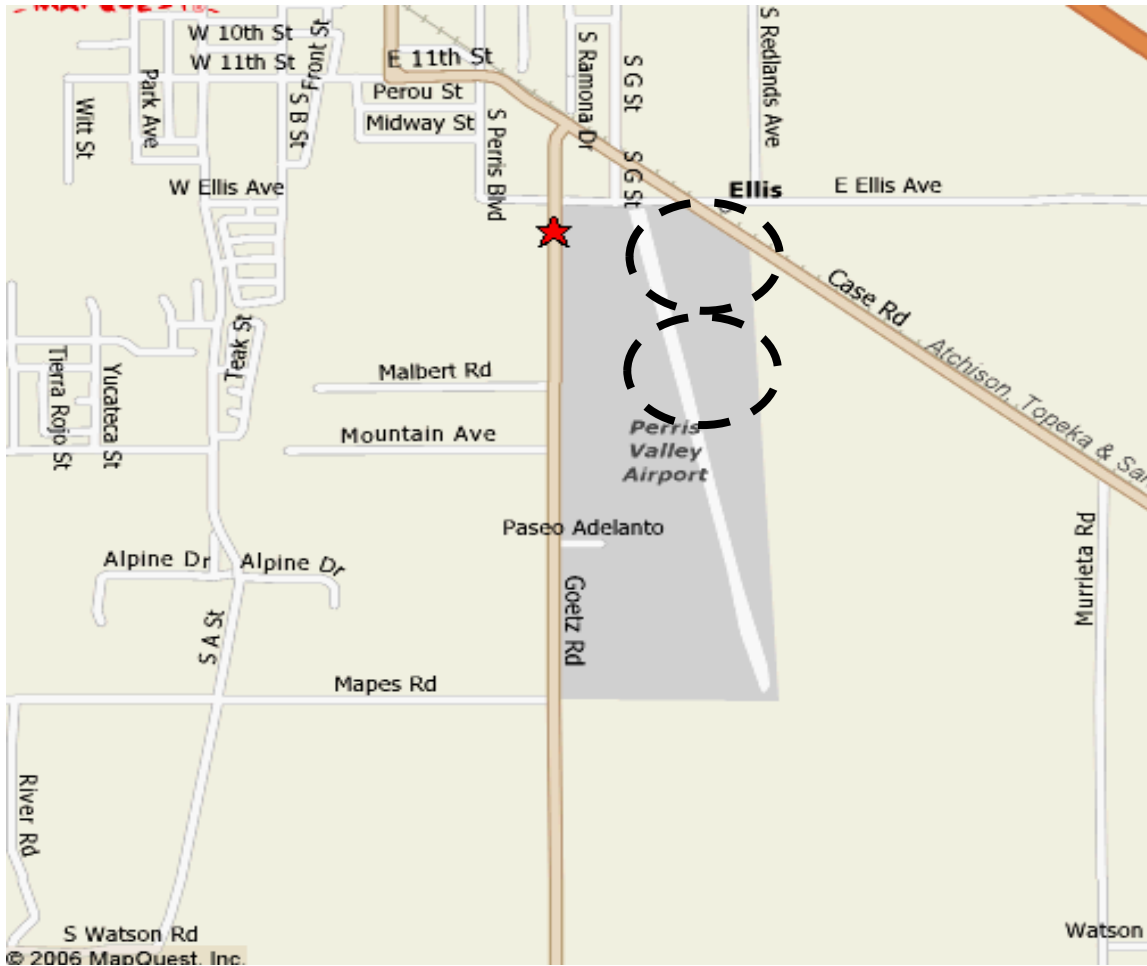
Original Budget: 94,560
Budget Amendments: 13,567,182
Total Project Costs: 8,950,107
Available Funds: 4,711,635

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
Total:		4,711,635	-	-	-	-	\$ 4,711,635

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
	Total:	\$	94,560	\$ 13,567,182
			S-14	\$ 13,661,742



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.



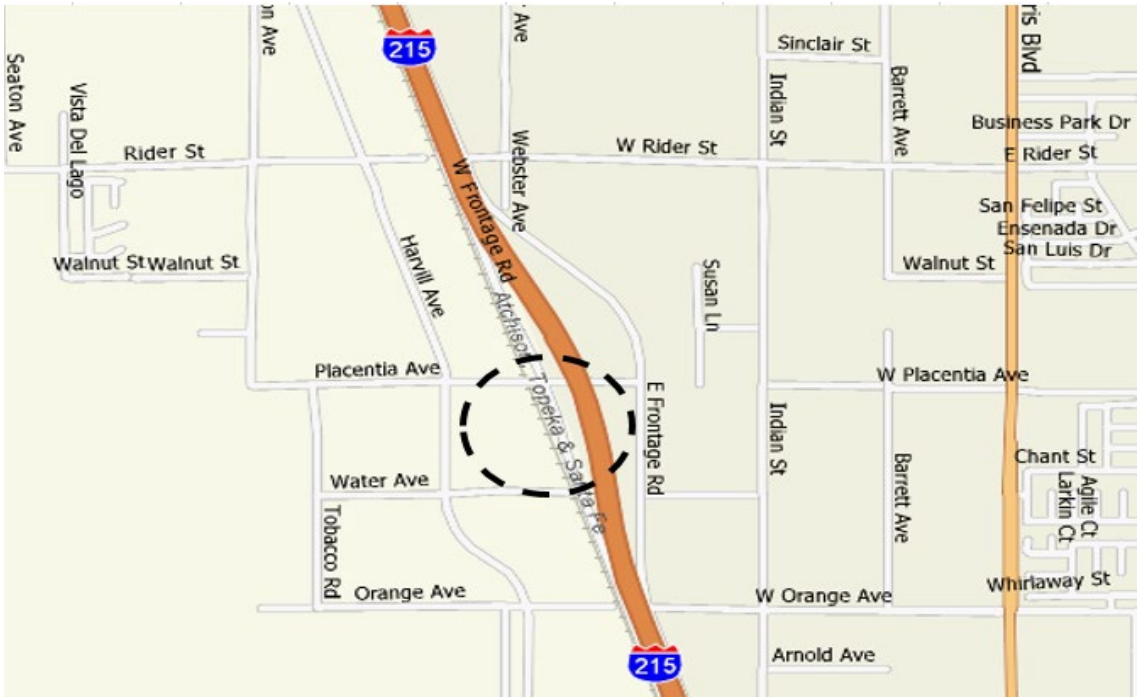
Original Budget: 250,000
Budget Amendments: (173,306)
Total Project Costs: 76,694
Available Funds: -

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 in initiate Phase I			76,694
				76,694
Total:		\$ 250,000	\$ (173,306)	\$ 76,694

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S022 Placentia Interchange

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 500,000
Budget Amendments: 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.			9,007,654
	* Negotiation of right-of-way is being done by the City Attorney			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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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

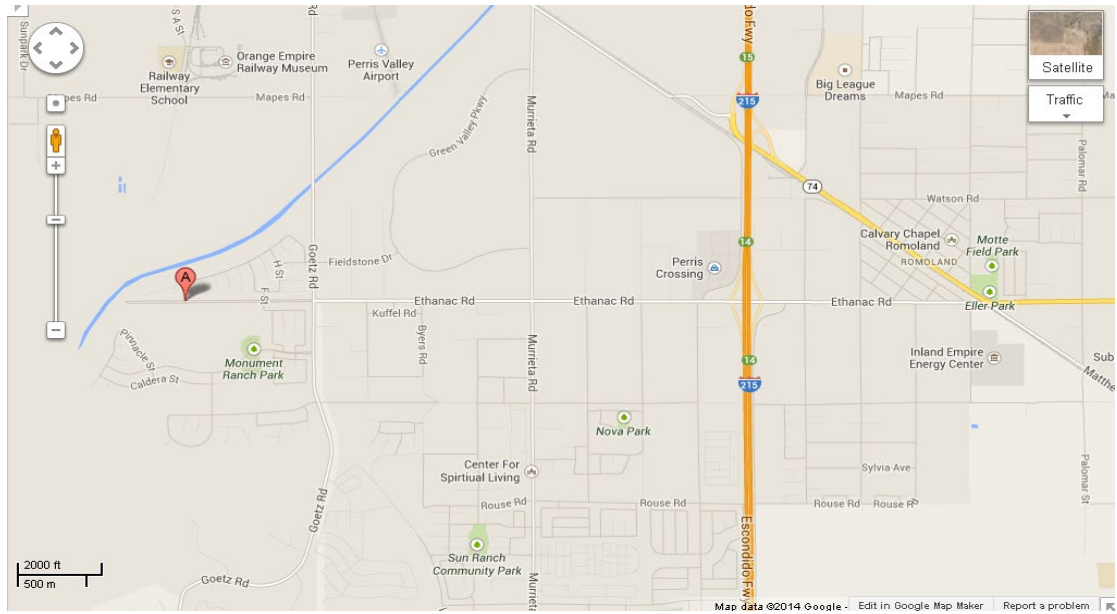
Completion:

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
RBBB	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	RBBB Budget		2,500,000	8,750,000
2017/18	Ext Contribution TUMF Amendment		2,250,000	11,000,000
2022/23	RBBB 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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5034 Ethanac Road

CITY OF PERRIS

Capital Improvement Program Project Details

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



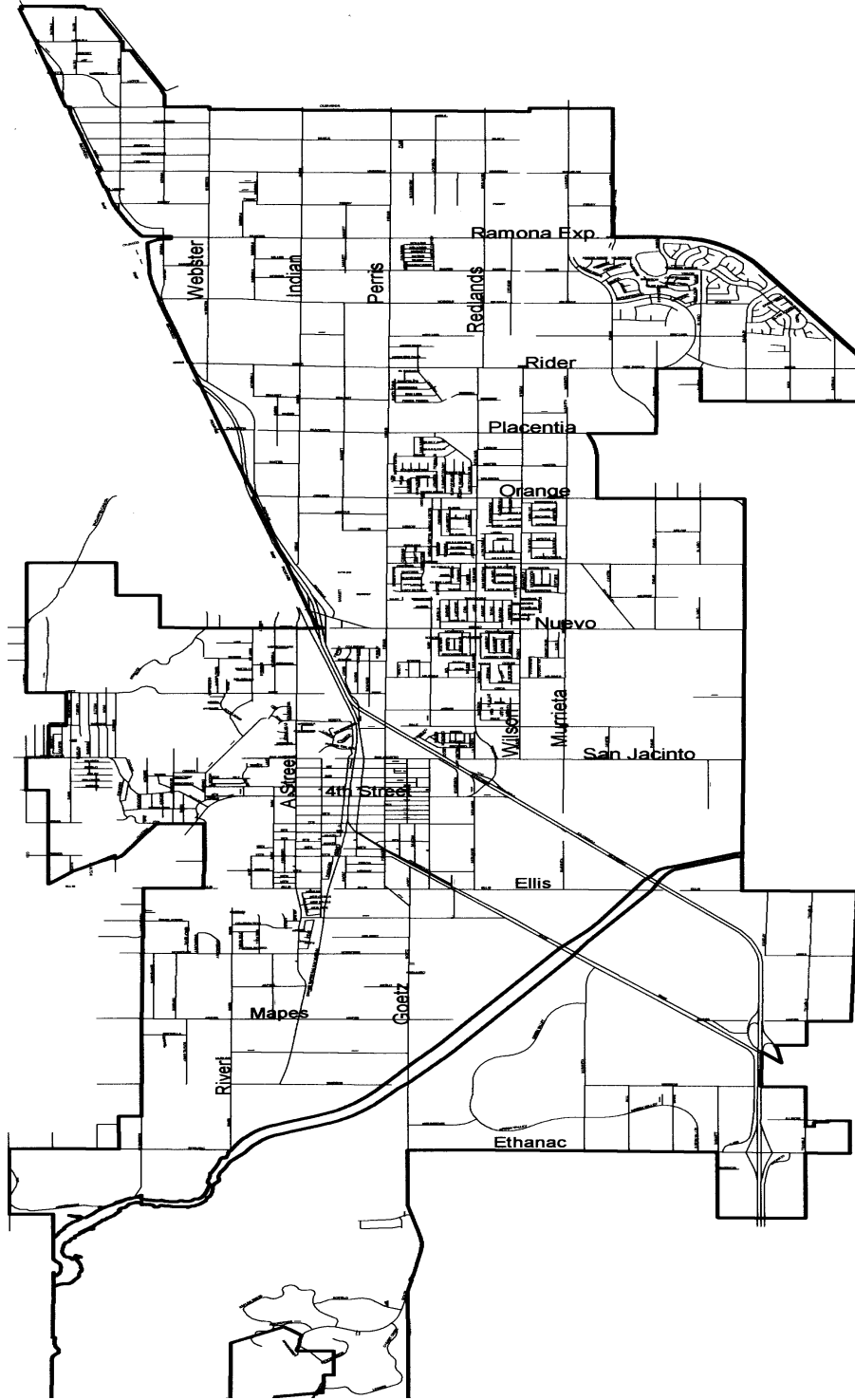
Project Description and/or Justification: Ongoing
 repair of potholes in 4 Zones Citywide.
 Zone # 1: N/O Nuevo, W/O Perris
 Zone # 2: N/O Nuevo, E/O Perris
 Zone # 3: S/O Nuevo, E/O Perris
 Zone # 4: S/O Nuevo, W/O Perris/Case/Goetz

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
Total:		\$	875,000	\$
			4,528,862	\$
				5,403,862



S036 Annual Pothole Repair Program

CITY OF PERRIS

Capital Improvement Program Project Details



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

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



Original Budget: 164,880
Budget Amendments: 588,573
Total Project Costs: 66,692
Available Funds: 686,761

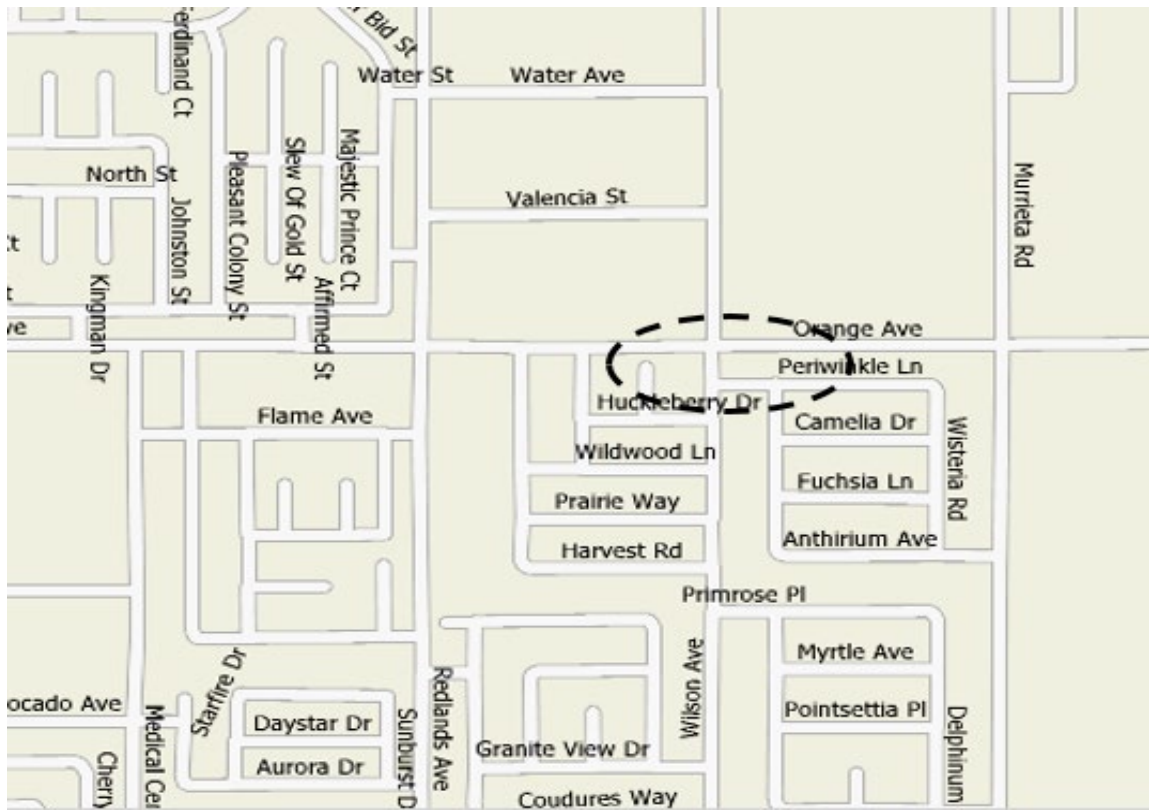
Project Dates:
 Begin: FY 07/08
 Completion:

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

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S056 Signal/Street Improvements at Wilson Street & Orange Avenue

CITY OF PERRIS
Capital Improvement Program Project Details

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



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



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

Project Dates:
 Begin: FY 08/09
 Completion:

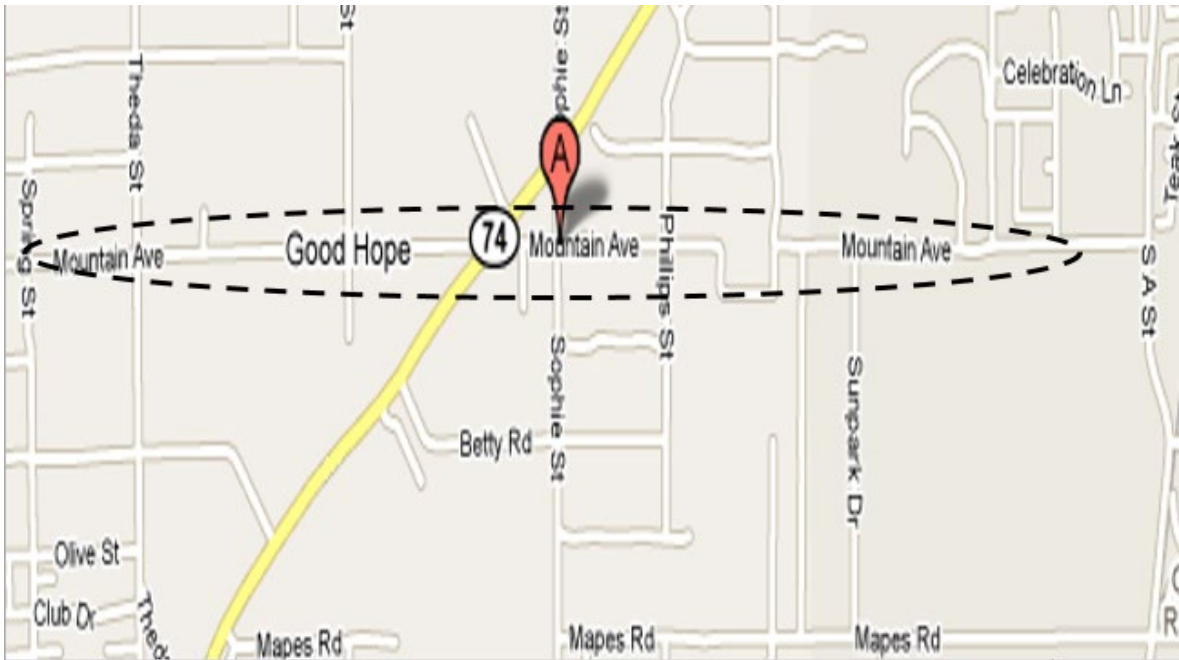
Total Budget Additions (Deletions):

Funding Sources:	Fund	Project to Date Available	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

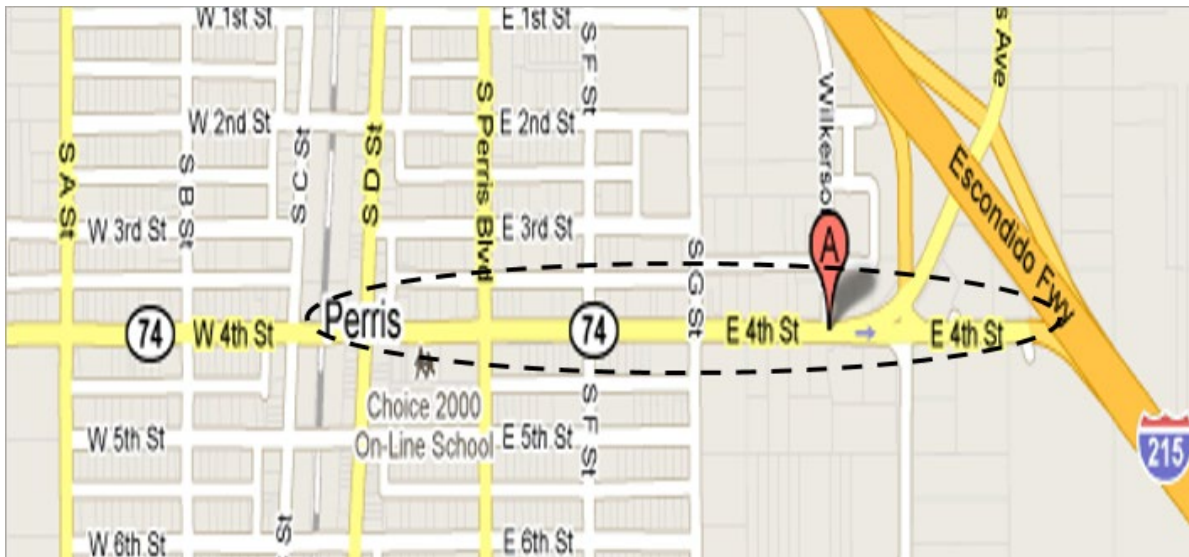
Project Dates:
 Begin: FY 09/10
 Completion:

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
	Funding Source:			1,050,000
	Caltrans Highway 74 Relinquishment			1,050,000
	of \$750,000			1,050,000
				1,050,000
	Received \$750K 10/22/09			1,050,000
				1,050,000
				1,050,000
	Total:	\$ 750,000	\$ 300,000	\$ 1,050,000

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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

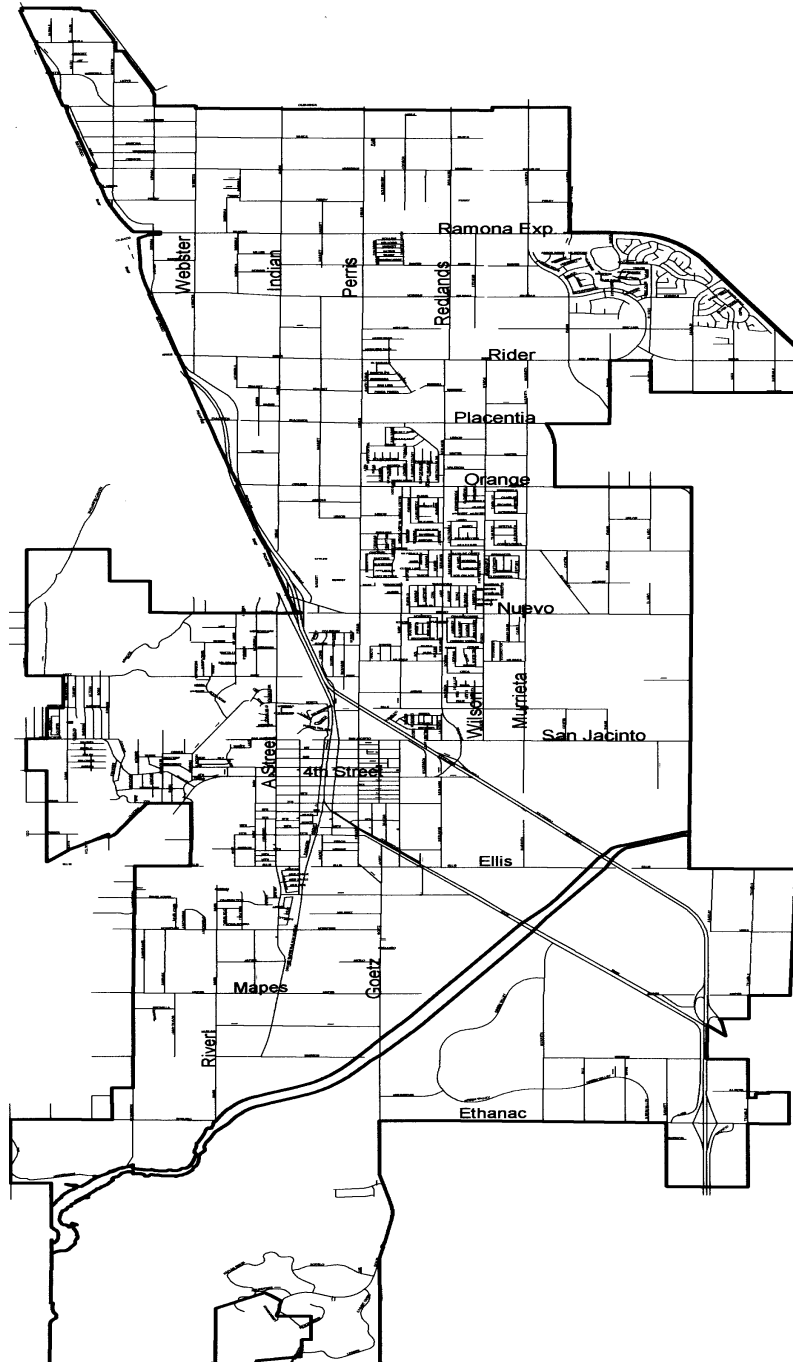
Project Dates:
 Begin: FY 09/10
 Completion: -

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
				6,328,203
				6,328,203
Total:		\$ 210,000	\$ 6,118,203	\$ 6,328,203

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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.

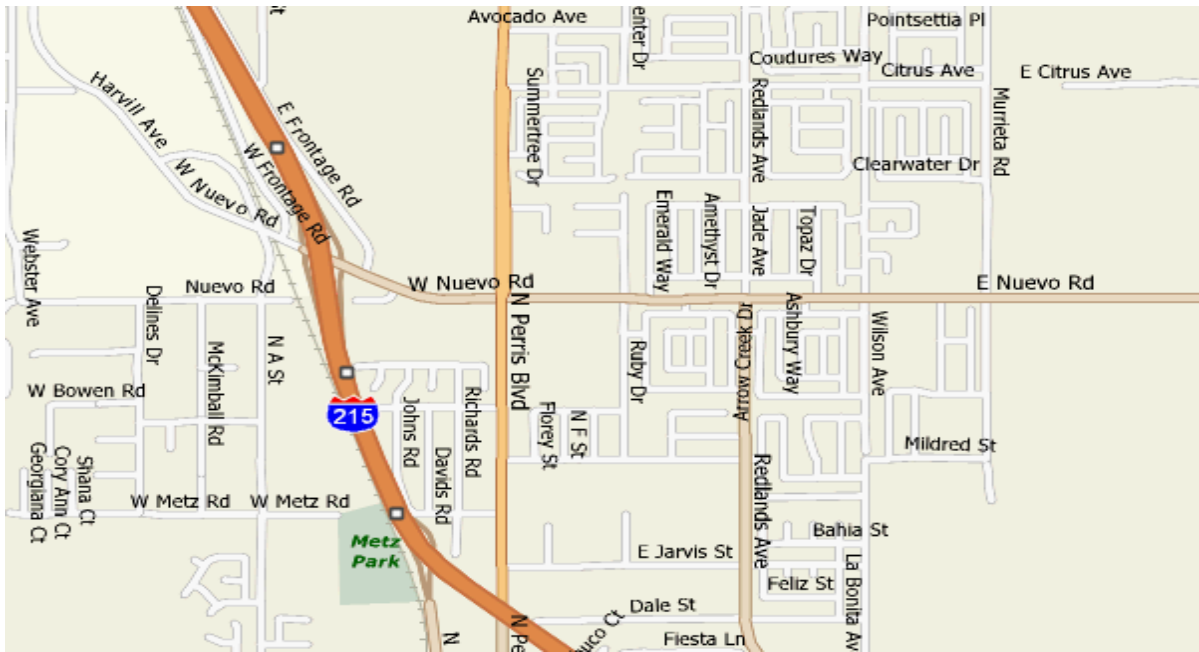


Original Budget: 4,411,149
Budget Amendments: 7,361,679
Total Project Costs: 11,469,331
Available Funds: 303,497

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
Total:		\$	4,411,149	\$
			7,058,182	\$ 11,469,331



S076 Nuevo Bridge Widening

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

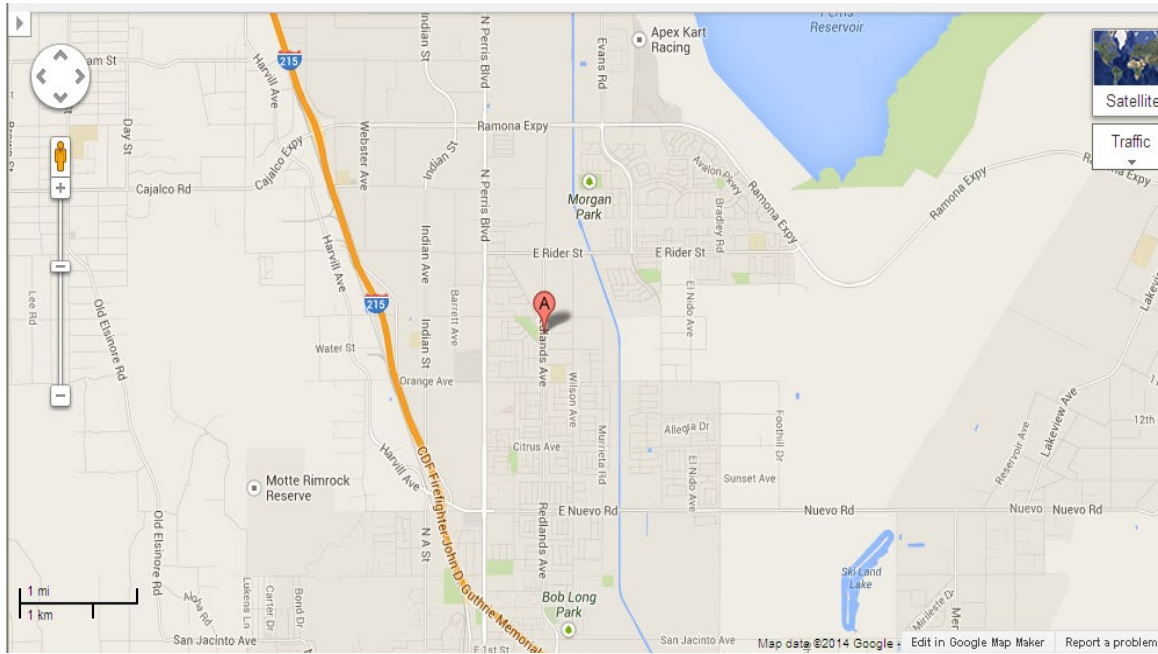
Project Dates:
 Begin: FY 13/14
 Completion:

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

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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

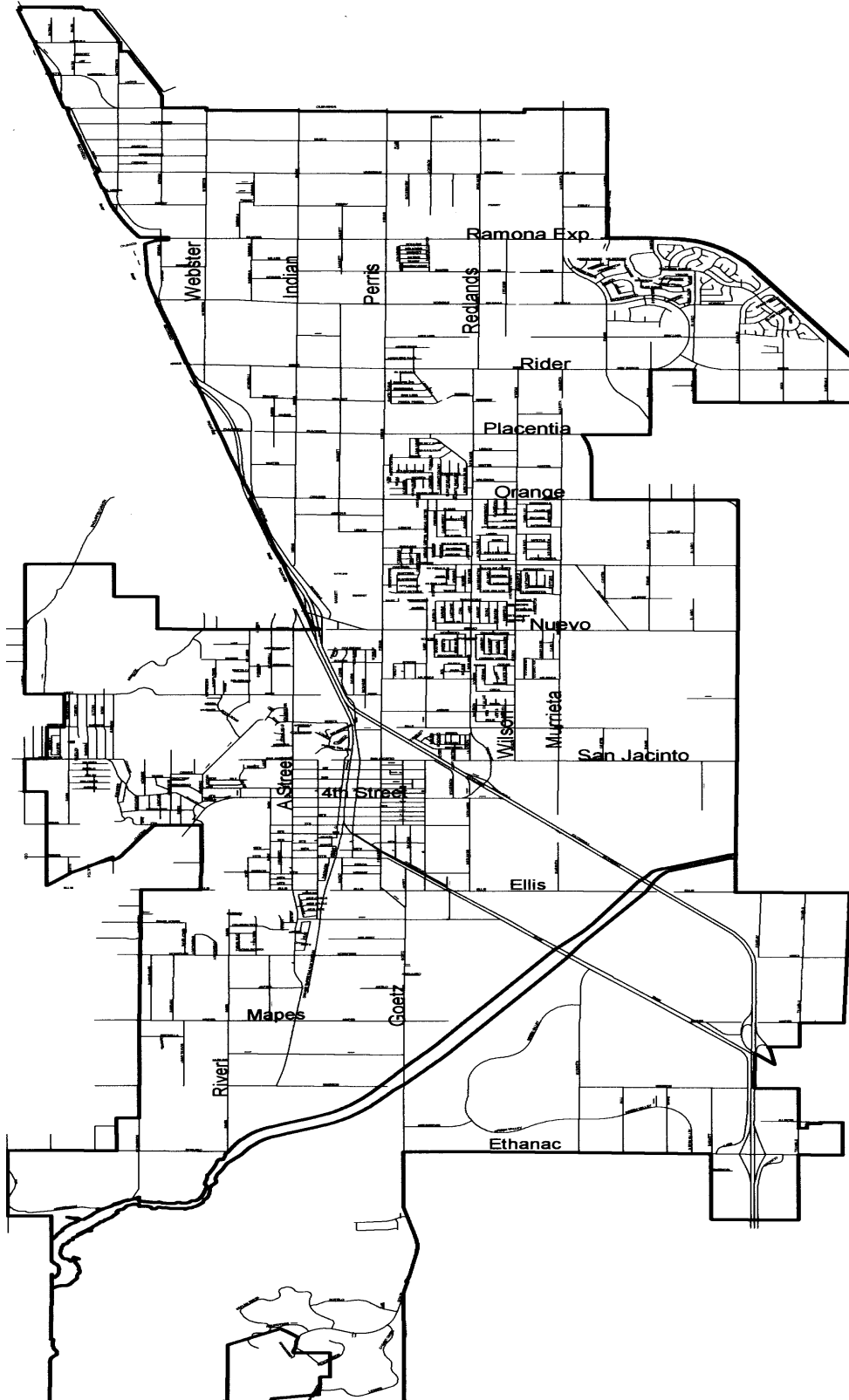
Project Dates:
 Begin: FY 13/14
 Completion:

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
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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.

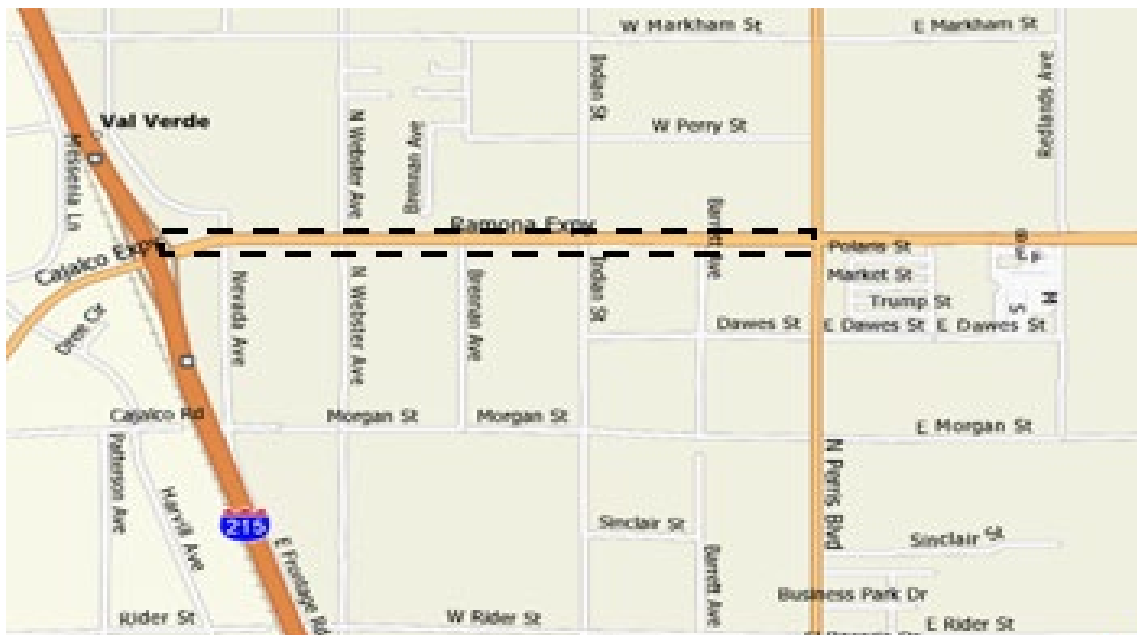
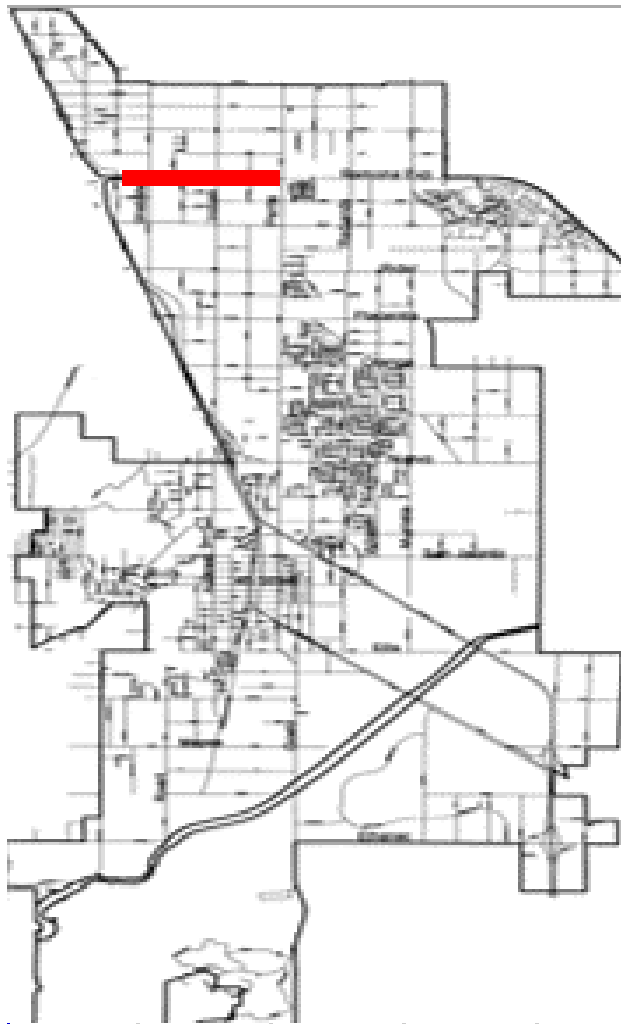


Original Budget: 97,000
Budget Amendments: 203,480
Total Project Costs: 4,179
Available Funds: 296,301

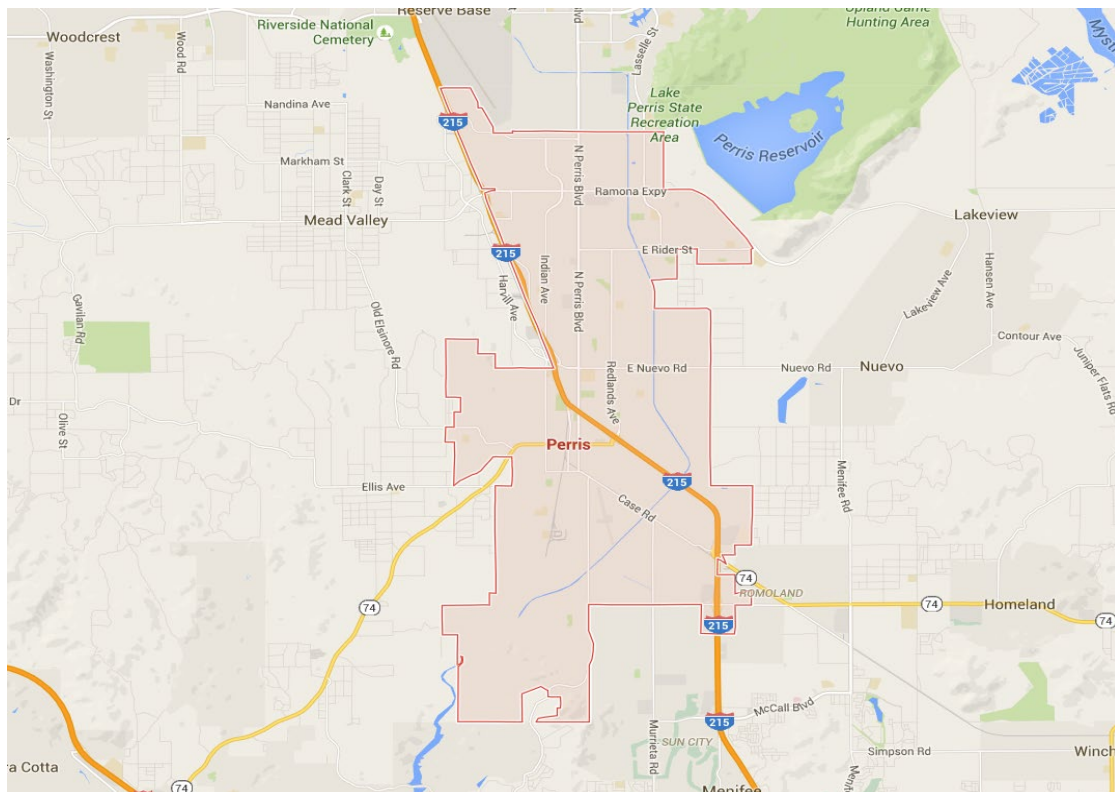
Project Dates:
 Begin: FY 14/15
 Completion:
Total Budget Additions (Deletions): (296,301)

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
S-93				



S093 RAMONA EXPRESSWAY WEBSTER TO I-215



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.



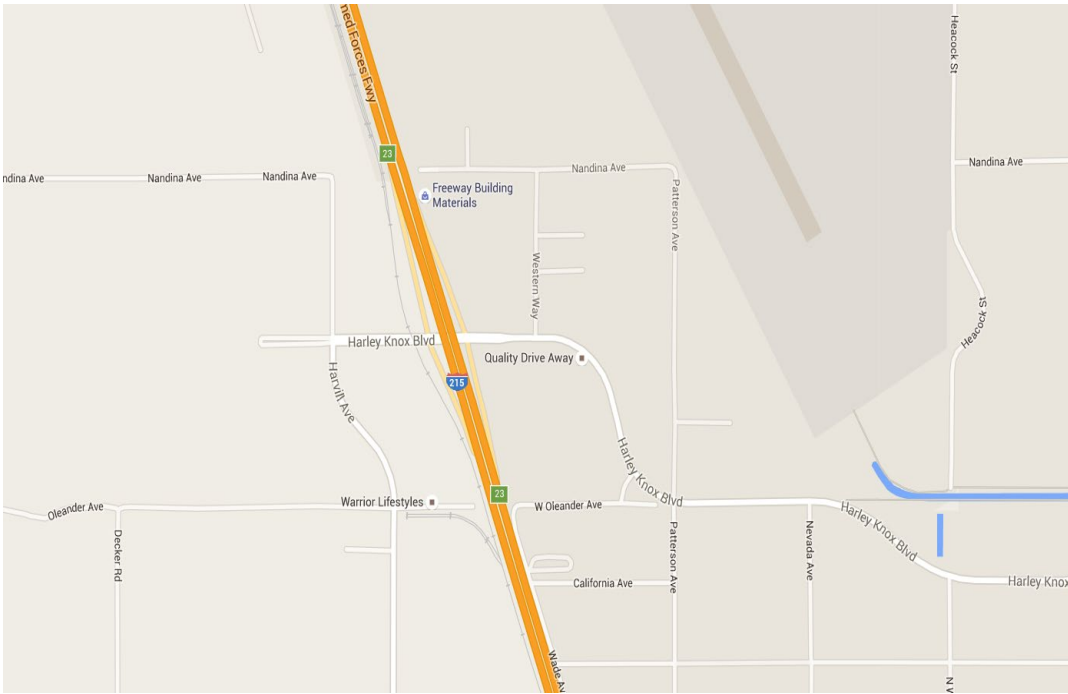
Original Budget: 500,000
Budget Amendments: 56,500,000
Total Project Costs: 1,993,234
Available Funds: 55,006,766

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
				57,000,000
	Total:	\$ 500,000	\$ 56,500,000	\$ 57,000,000
S-95				



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.



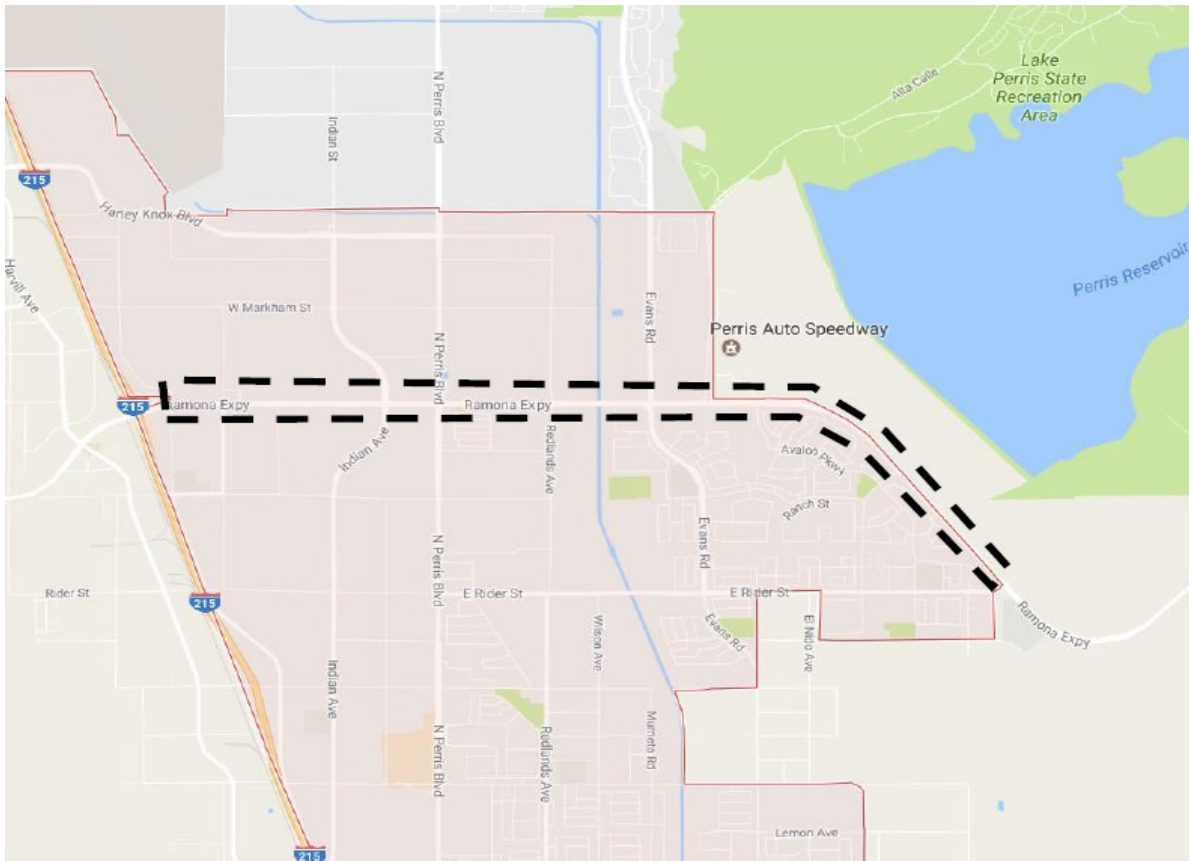
Original Budget: 1,000,000
Budget Amendments: -
Total Project Costs: 34,698
Available Funds: 965,302

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
RBBB	133	965,302					\$ 965,302
Ext Contributions-RBBB TUMF	157	-					\$ -
							\$ -
							\$ -
							\$ -
Total:		965,302	-	-	-	-	\$ 965,302

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2016/17	Budget Ext Cont.-RBBB 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
S-97				



S097 - RAMONA EXPRESSWAY MISCELLANEOUS WIDENING

CITY OF PERRIS
Capital Improvement Program Project Details



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

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



Original Budget: 146,095
Budget Amendments: -
Total Project Costs: -
Available Funds: 146,095

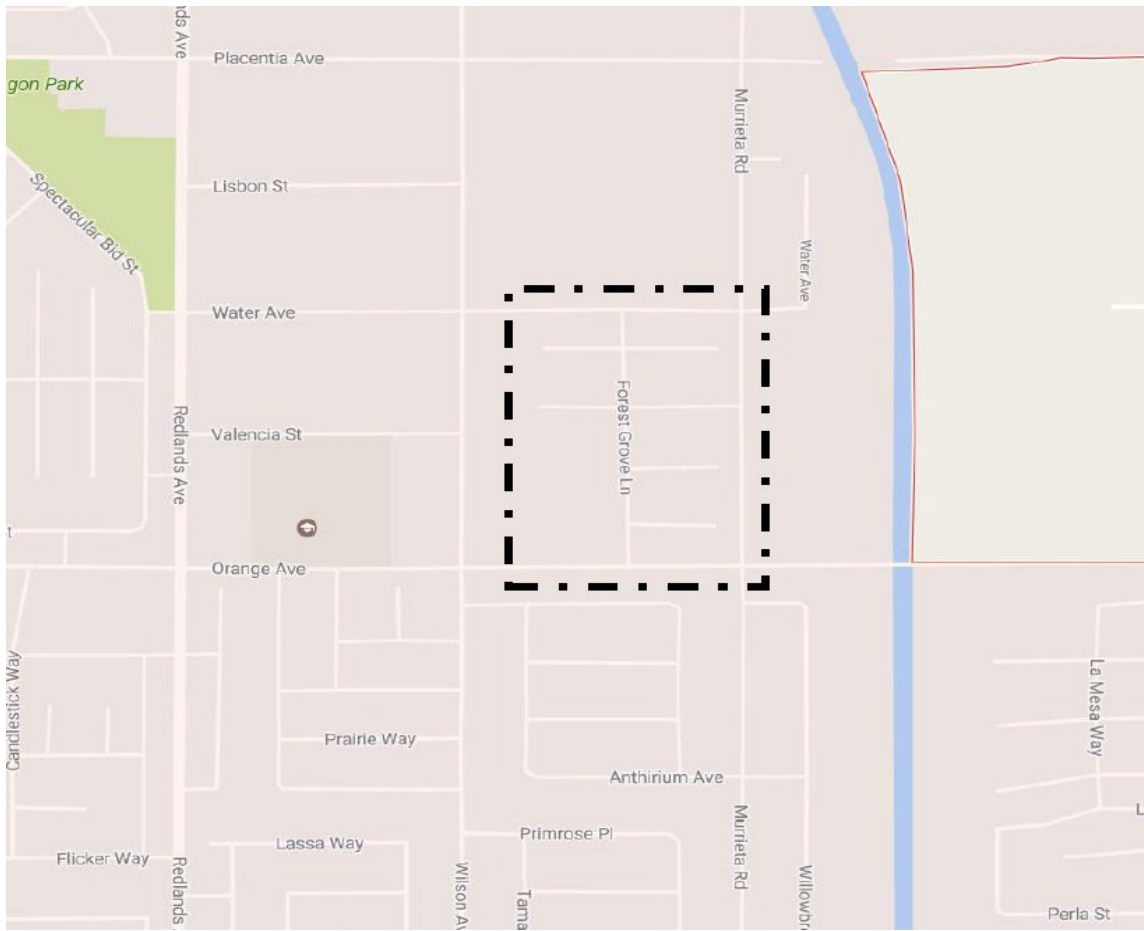
Project Dates:
 Begin: FY 16/17
 Completion:

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
				146,095
Total:		\$ 146,095	-	\$ 146,095

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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.



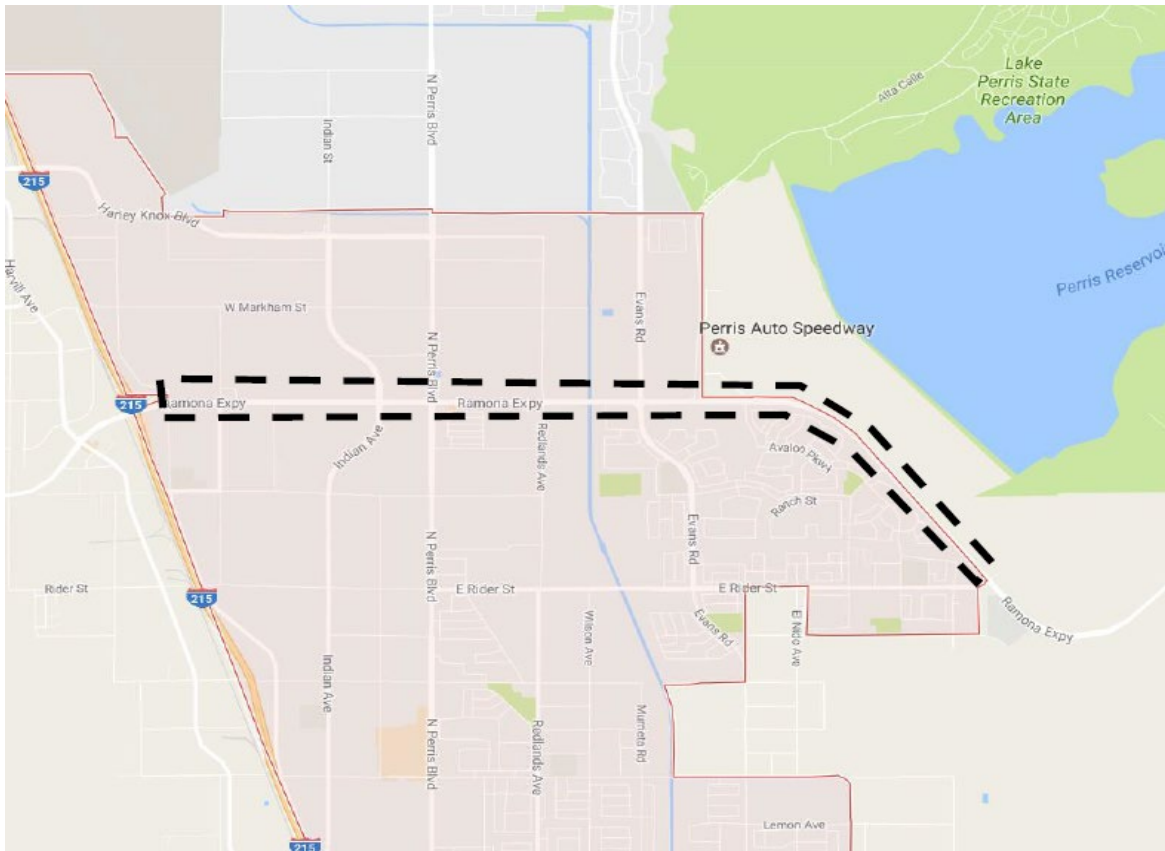
Original Budget: 6,380,105
Budget Amendments: 1,228,639
Total Project Costs: 68,692
Available Funds: 7,540,052

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
RBBD (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	RBBD (DIF)	5,380,105		7,608,744
2024/25	RBBD (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
Total:		\$ 6,380,105	\$ 6,228,639	\$ 12,608,744

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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

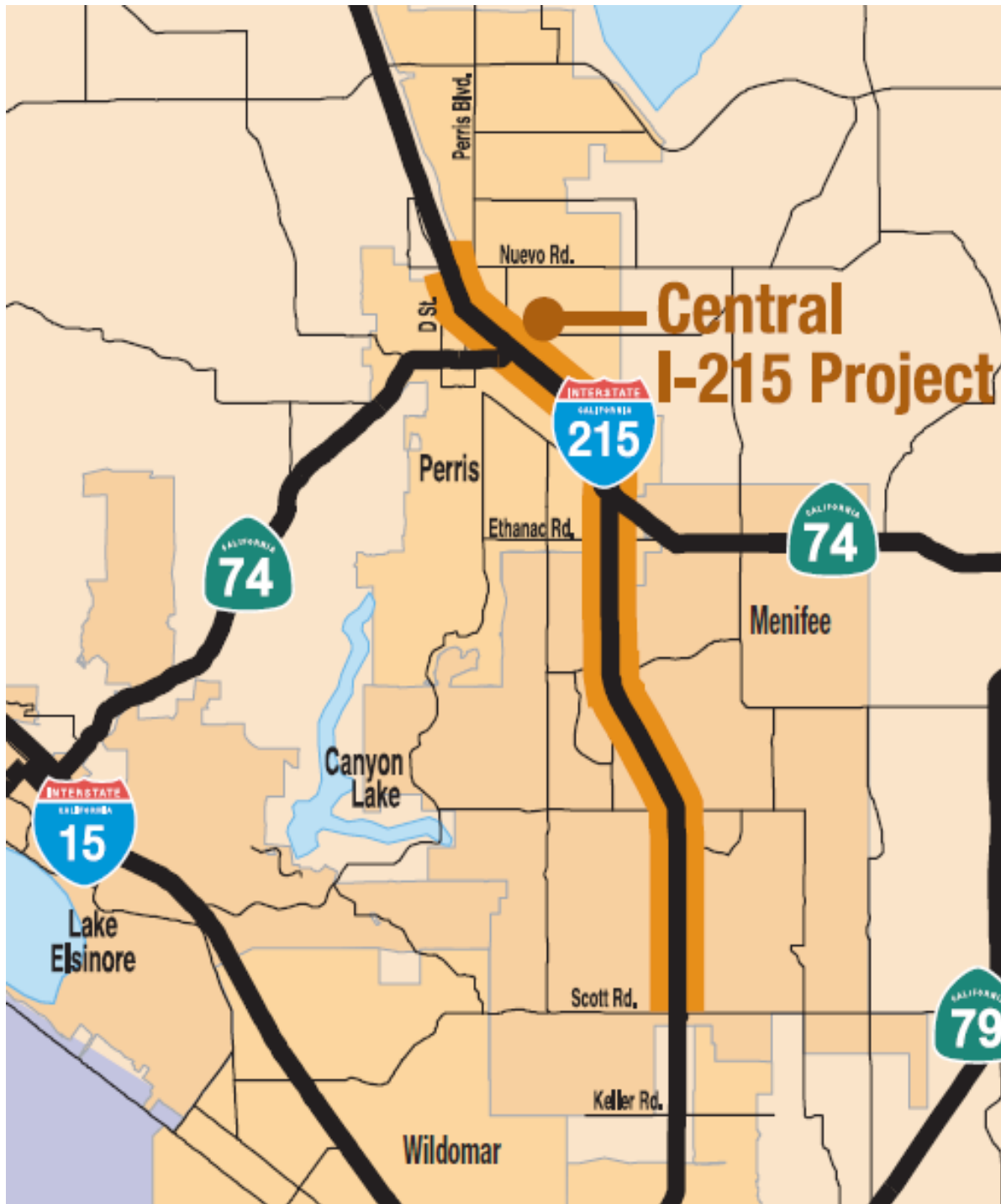
Project Dates:
 Begin:
 Completion:

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)

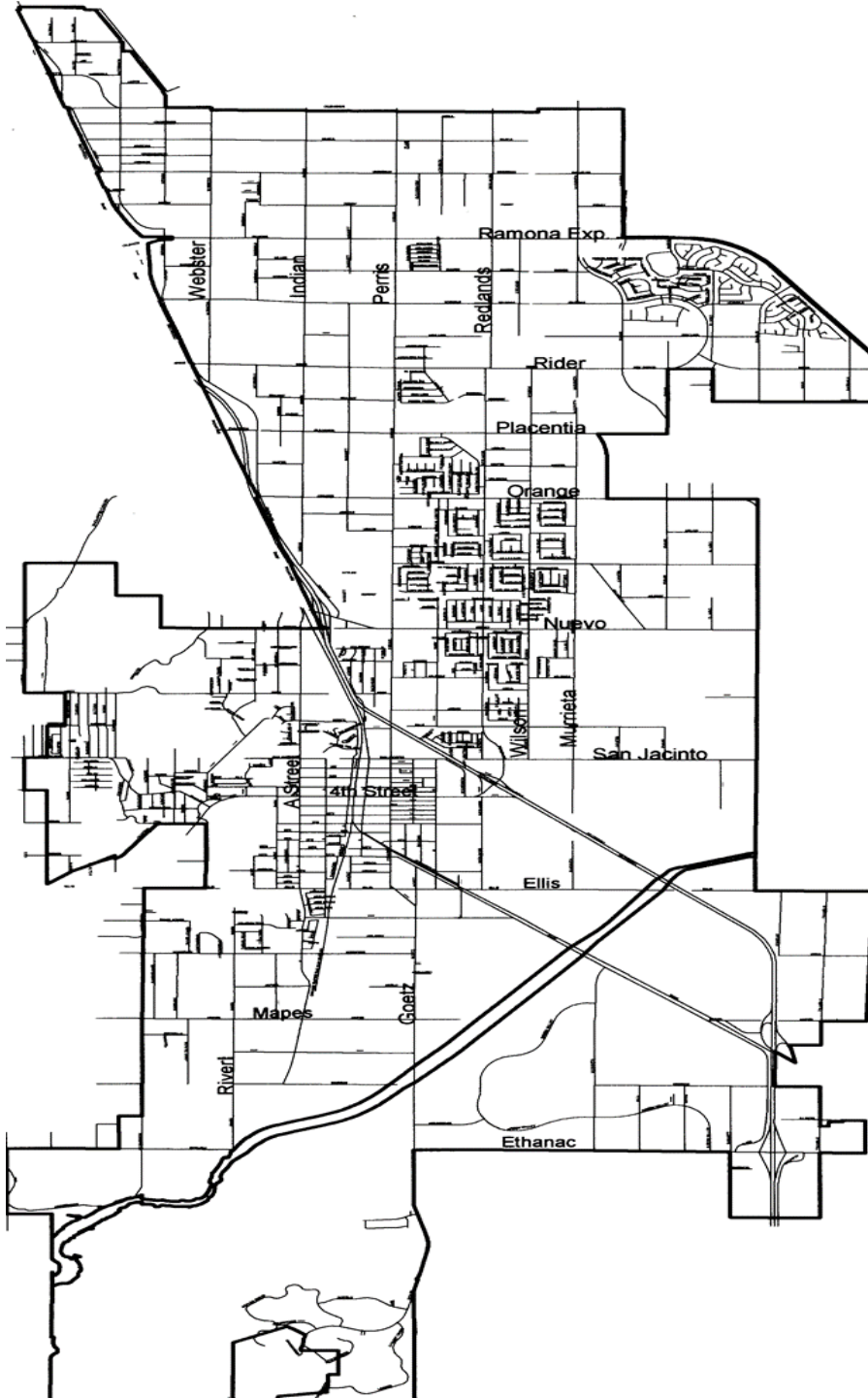
Project Dates:
 Begin:
 Completion:

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

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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

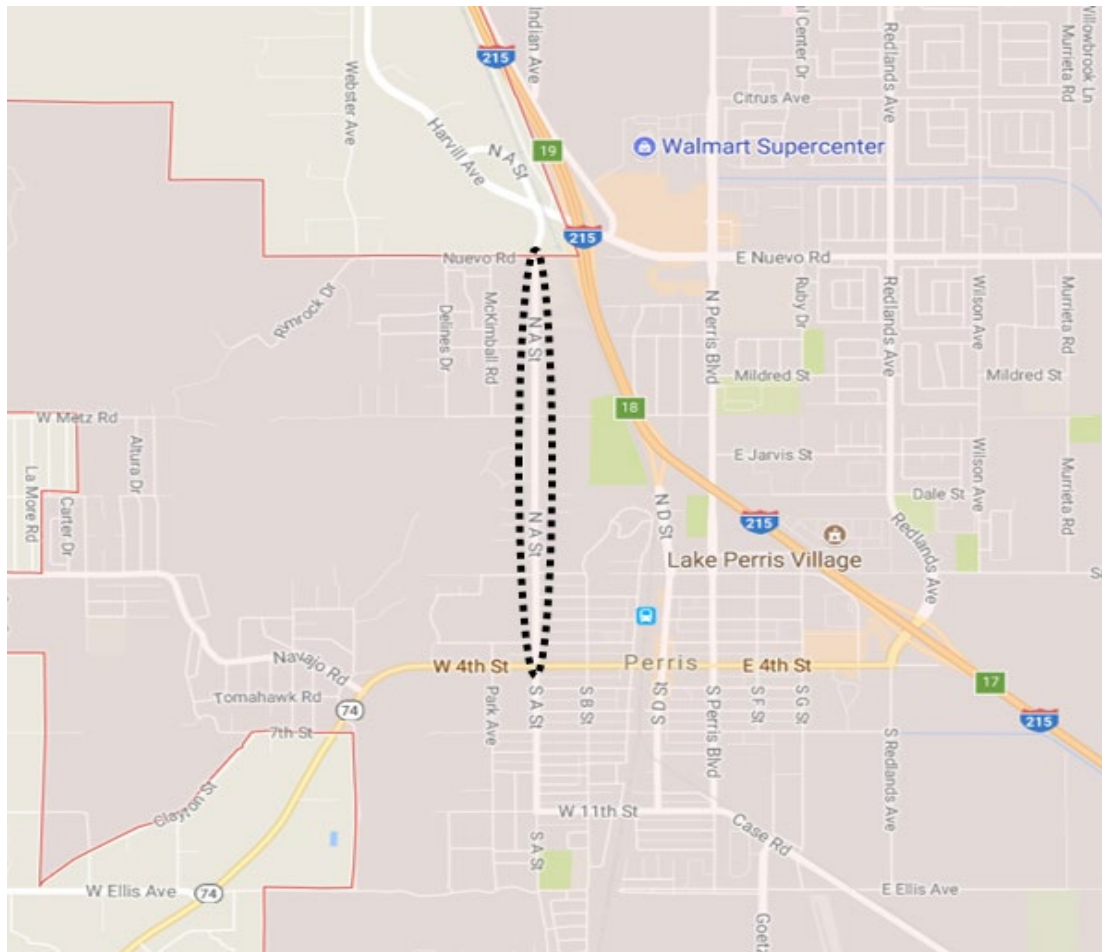
Project Dates:
 Begin: FY 17/18
 Completion:

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
				2,850,000
				2,850,000
Total:		\$ 2,500,000	\$ 350,000	\$ 2,850,000
S-105				

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.



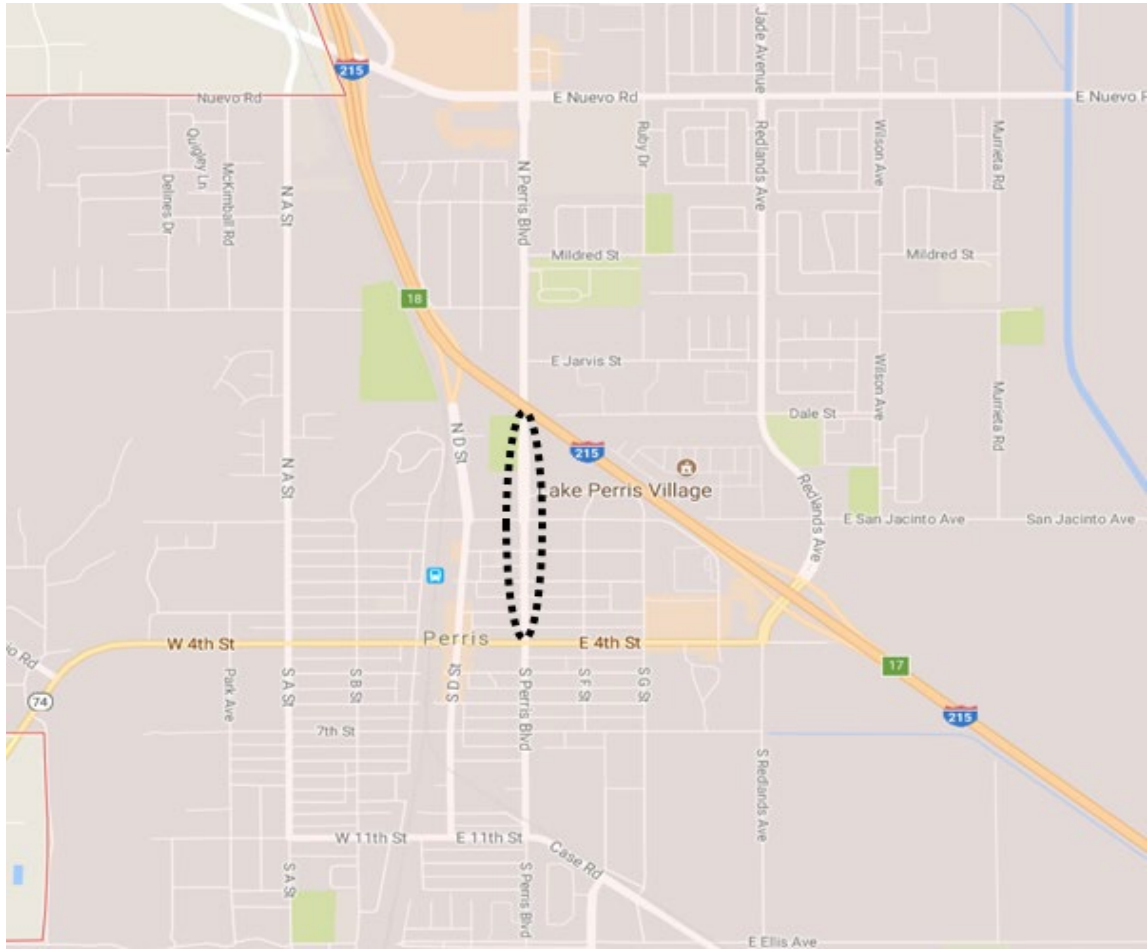
Original Budget: 2,000,000
Budget Amendments: (999,687)
Total Project Costs: 7,017
Available Funds: 993,296

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
RBBD - 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	RBBD-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 Infrstructure		(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
				1,000,313
				1,000,313
				1,000,313
Total:		\$ 2,000,000	\$ (999,687)	\$ 1,000,313
S-114				

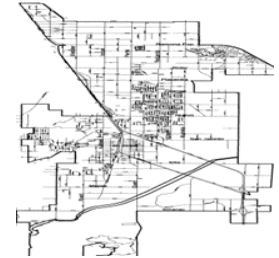


S114 Perris Blvd Landscaping between 4th St & I-215

CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **S116**
 Project Title: **Perris Blvd Corridor Safety Improvements**
 Managing Department: **City Engineer**



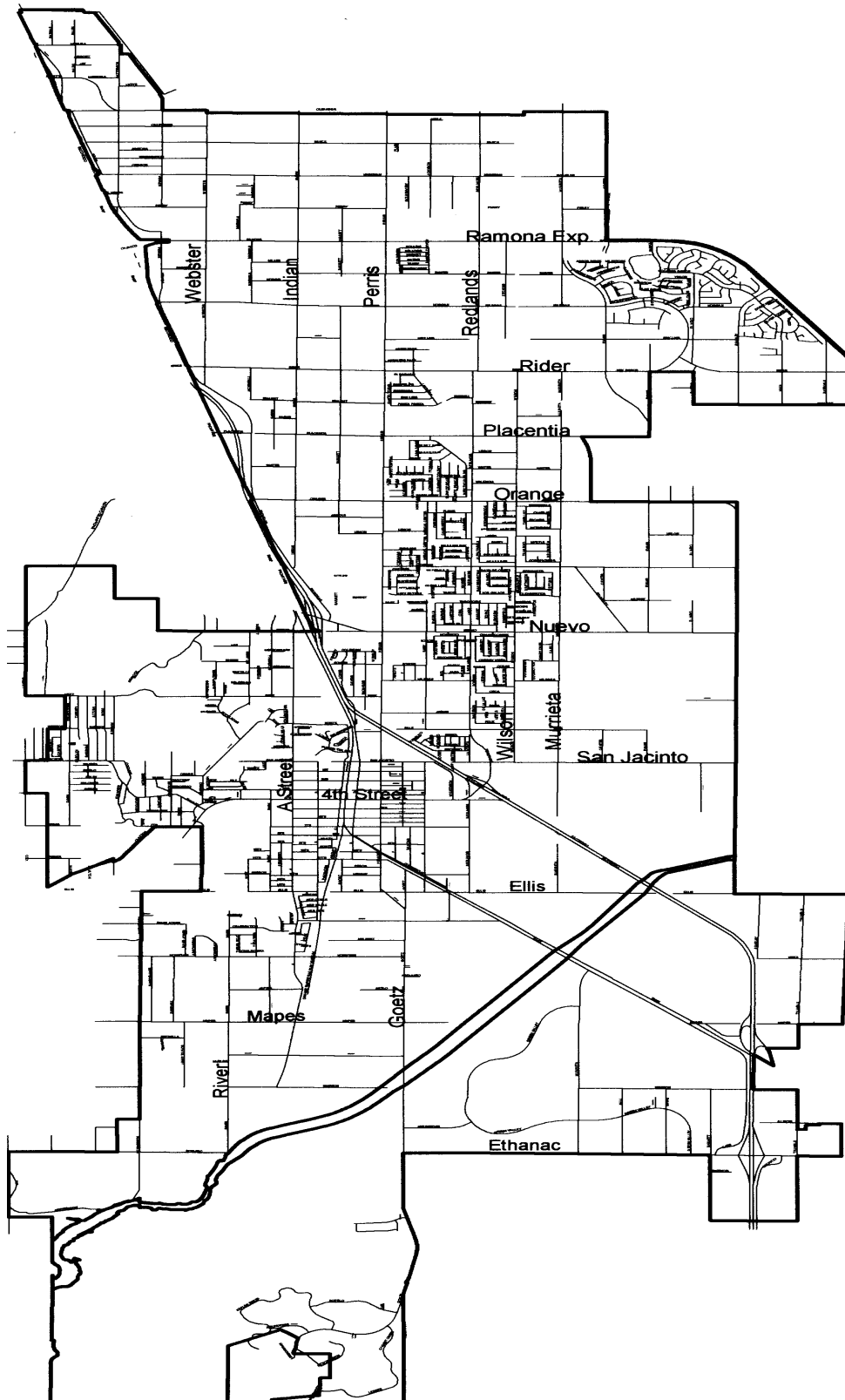
Project Description and/or Justification: Improve all existing signals along Perris Boulevard between Ramona Expressway and 4th Street. Also, upgrade existing curb ramps and medians.

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)	-	-	-	\$ -

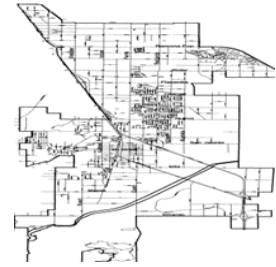
Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	Federal Grant (HSIP)	850,300		850,300
2018/19	Gas Tax Adopted Budget	50,000		900,300
2018/19	Adopted Bdgt - Transportation DIF	150,000.00		1,050,300
2019/20	Gas Tax Adopted Budget		300,000	1,350,300
2024/25	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
				1,182,220
	Total:	\$ 1,050,300	\$ 131,920	\$ 1,182,220
S-116				



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:

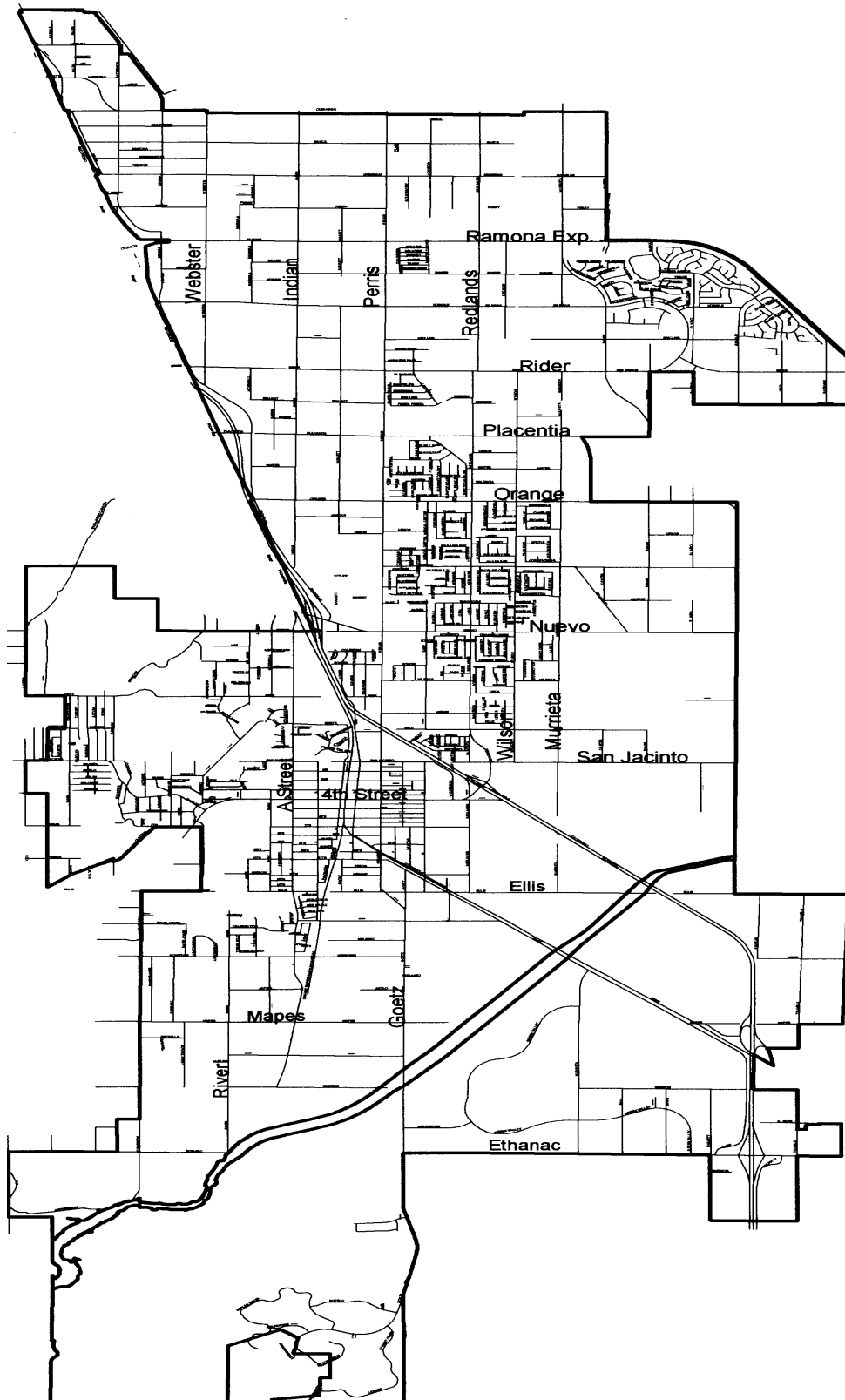
Total Budget Additions (Deletions): -

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
				2,000,000
				2,000,000
Total:		\$ 806,277	\$ 1,193,723	\$ 2,000,000

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As of 6/30/2024



S117 Citywide Safety Improvements

CITY OF PERRIS

Capital Improvement Program Project Details



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	Project Dates:	
Budget Amendments:	(1,650,000)	Begin:	FY 18/19
Total Project Costs:	-	Completion:	
Available Funds:	<u>350,000</u>	Total Budget Additions (Deletions):	-

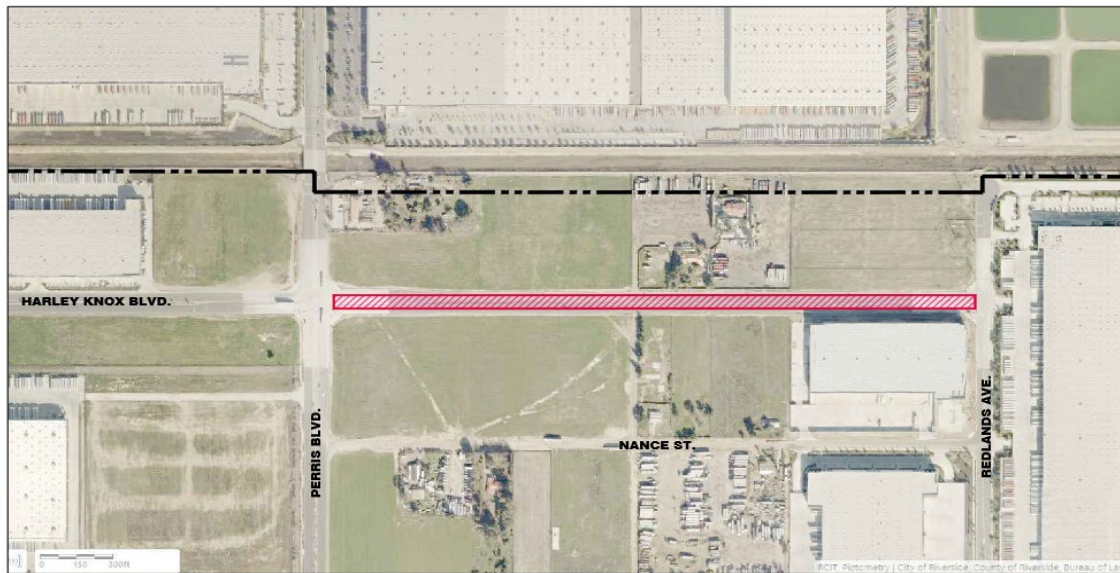
Funding Sources:	Fund	Project to Date Available	Proposed Plan 2024/2025	Proposed Plan 2025/2026	Proposed Plan 2026/2027	Proposed Plan 2027/2028	Total
RBBB	133	350,000					\$ 350,000
		-					\$ -
							\$ -
							\$ -
							\$ -
Total:		350,000	-	-	-	-	\$ 350,000

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
Total:		\$ 2,000,000	\$ (1,650,000)	\$ 350,000
S-118				

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): -

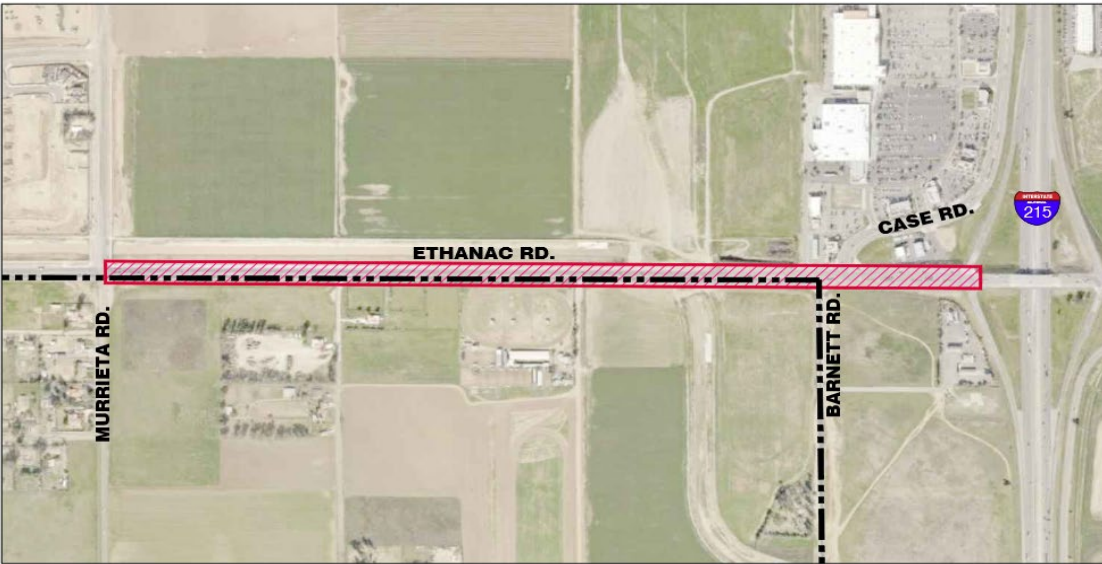
Funding Sources:	Fund	Project to Date Available	Proposed Plan 2024/2025	Proposed Plan 2025/2026	Proposed Plan 2026/2027	Proposed Plan 2027/2028	Total
RBBB - DIF	133	1,500,000					\$ 1,500,000
		-					\$ -
							\$ -
							\$ -
							\$ -
Total:		1,500,000	-	-	-	-	\$ 1,500,000

Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2018/19	RBBB Adopted Budget	1,500,000		1,500,000
	<i>(xsf from DIF portion of RBBB)</i>			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-119				

As of 6/30/2024

ETHANAC ROAD LIGHTING - MURRIETA RD. TO I215

VICINITY MAP



LEGEND:
[Red hatched box] PROJECT AREA
[Dashed black line] PERRIS 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

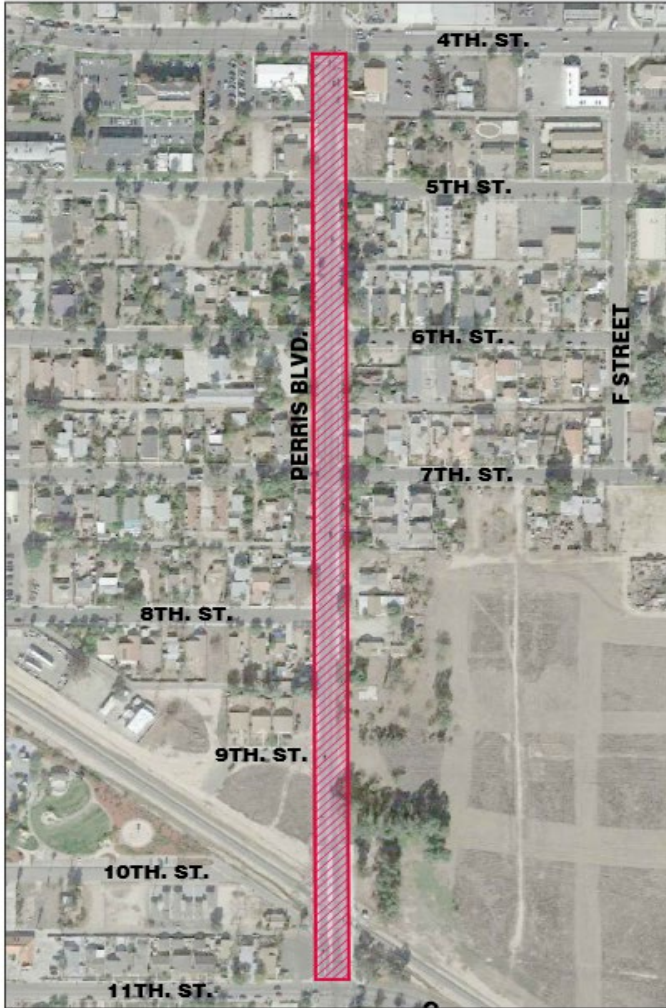
Project Dates:
 Begin: FY 18/19
 Completion:

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
				2,700,552
				2,700,552
Total:		\$ 1,700,552	\$ 1,000,000	\$ 2,700,552
S-120				

PERRIS BLVD. WIDENING PHASE II - 4TH. TO 11TH ST.
VICINITY MAP



TRI LAKE
CONSULTANTS, INC.
CITY ENGINEER
000. 941. 9473/21

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.



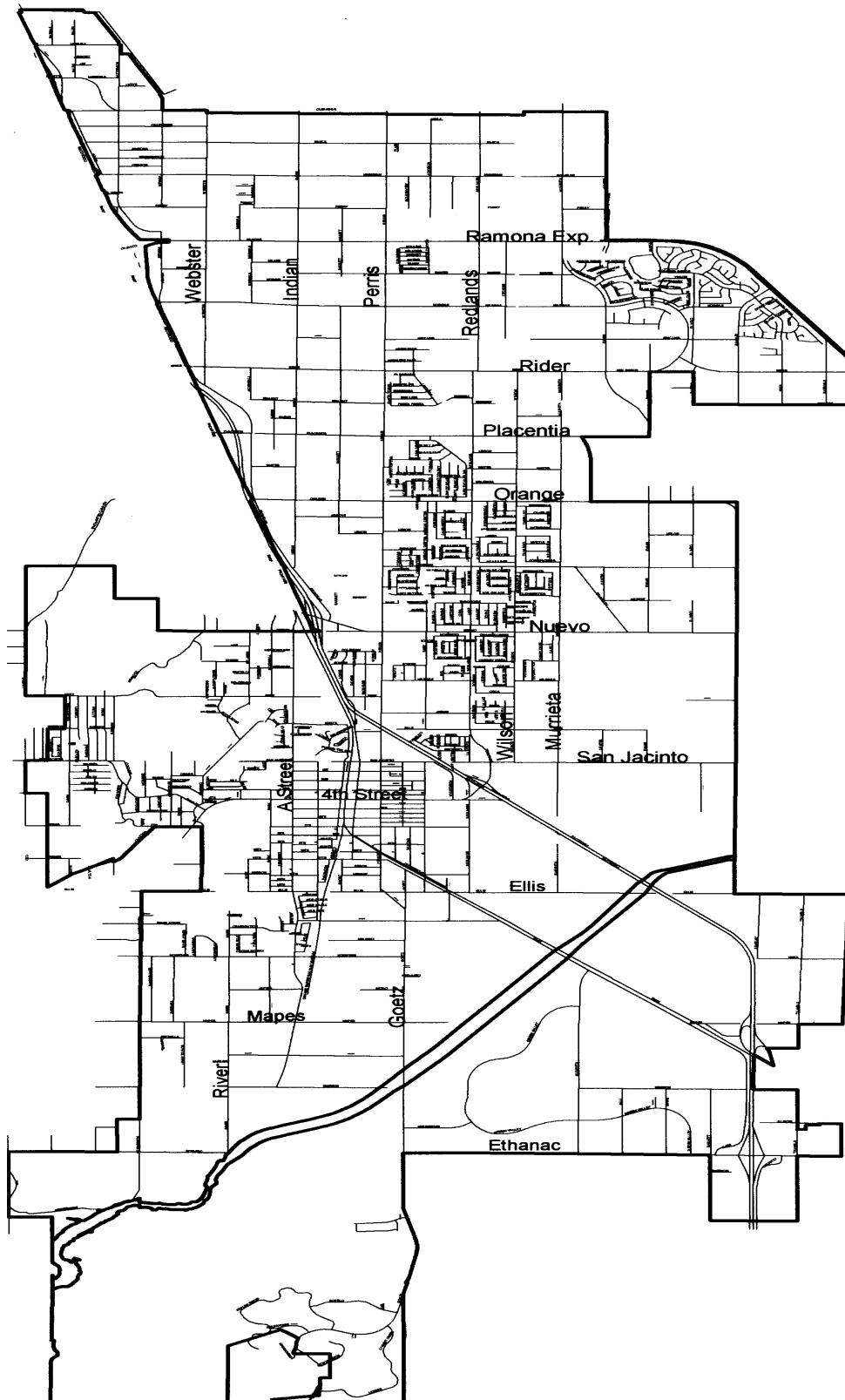
Original Budget: 50,000
Budget Amendments: 600,000
Total Project Costs: 446,583
Available Funds: 203,417

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 Adotped Budget	50,000		50,000
2019/20	Gas Tax Adotped Budget			100,000
2021/22	Gas Tax			250,000
2022/23	Gas Tax			350,000
2023/24	Gas Tax			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

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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.



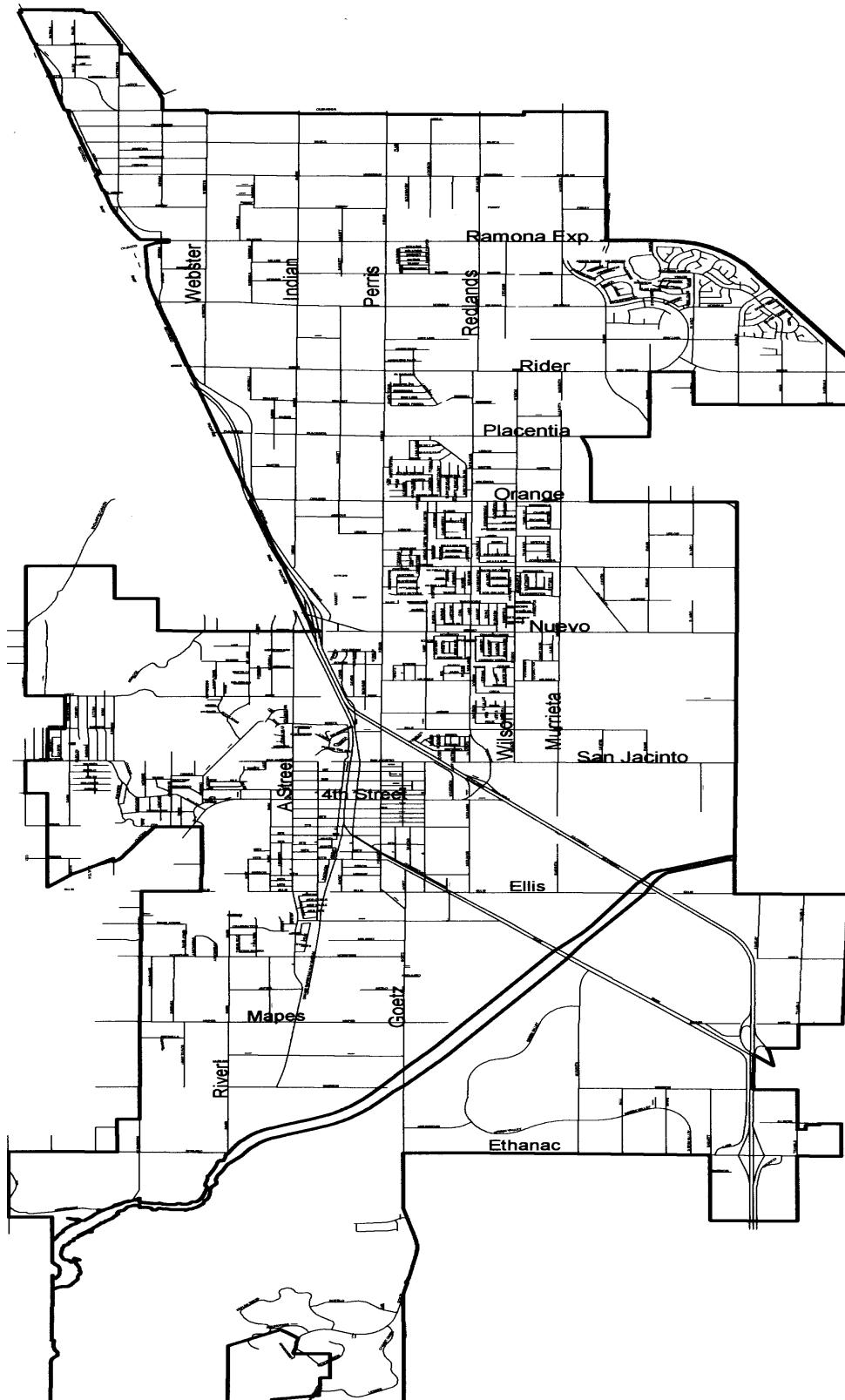
Original Budget: 836,088
Budget Amendments: 634,463
Total Project Costs: 890,255
Available Funds: 580,296

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
2021/22	Adopted Gas Tax	500,000		1,062,392
2022/23	Gas Tax			(83,856)
2022/23	CDBG			(7,985)
2023/24	Gas Tax			500,000
2024/25	Gas Tax			(580,296)
				890,255
				890,255
				890,255
				890,255
				890,255
	Total:	\$ 836,088	\$ 54,167	\$ 890,255
S-123				



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.



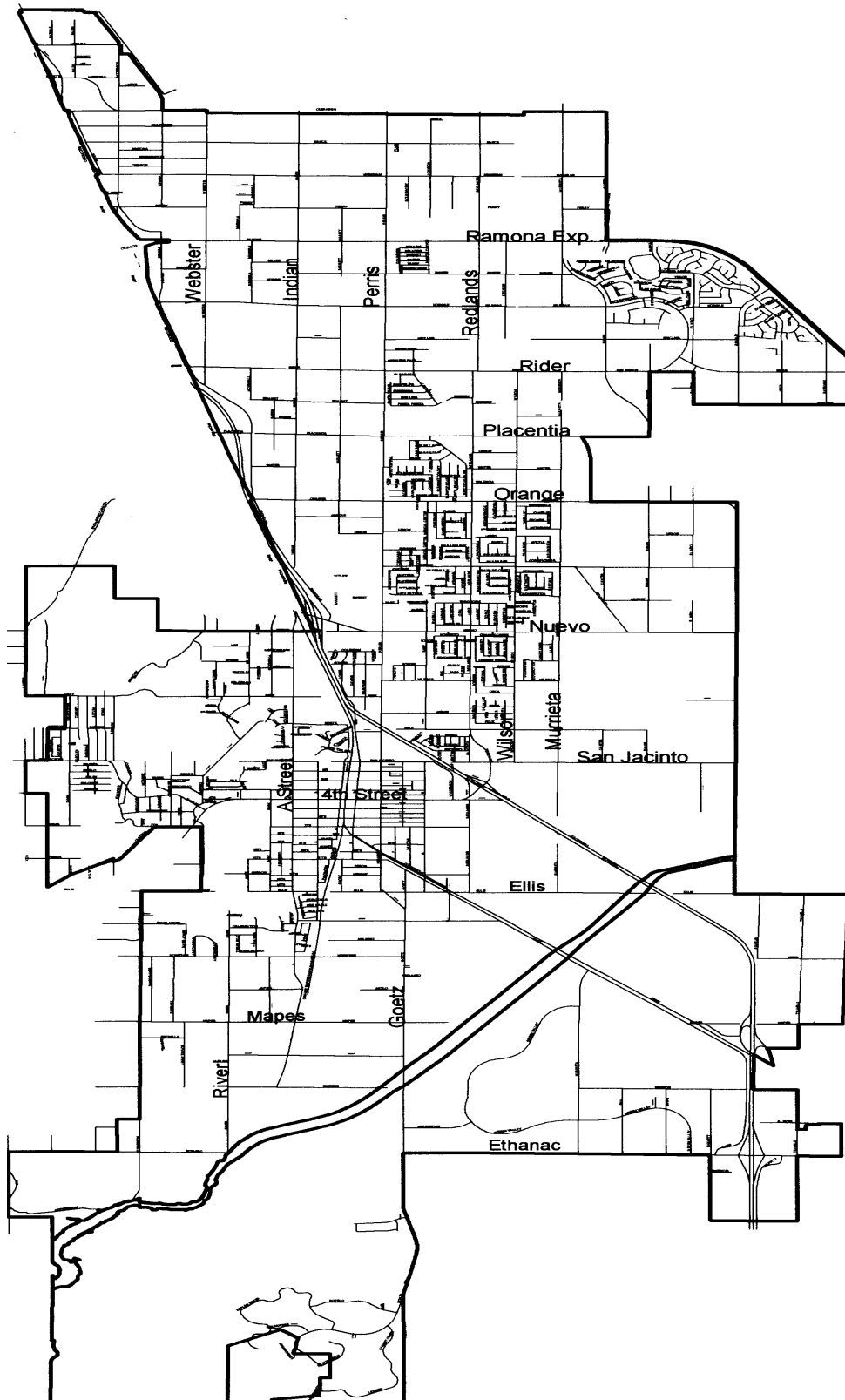
Original Budget: 747,759
Budget Amendments: 97,767
Total Project Costs: 704,658
Available Funds: 140,868

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
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

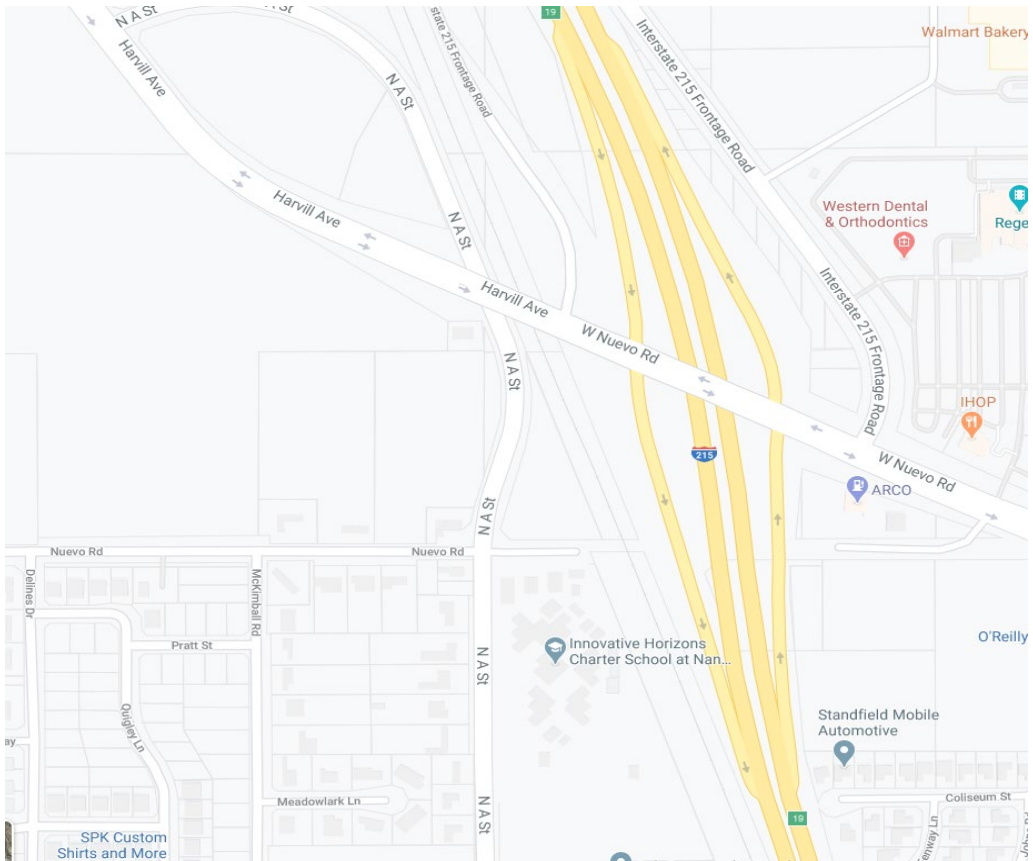
Project Dates:
 Begin: FY 19/20
 Completion:

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
				368,091
				368,091
	Total:	\$ 275,000	\$ 93,091	\$ 368,091
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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:

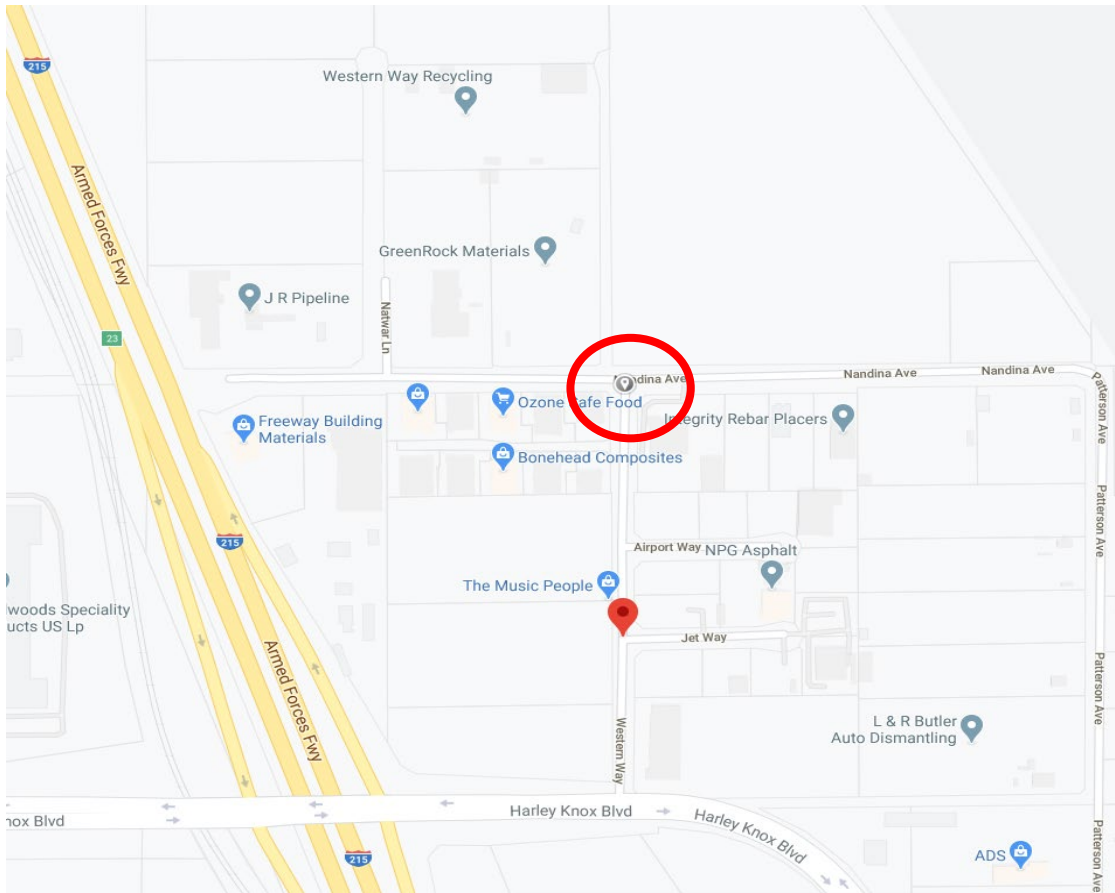
Total Budget Additions (Deletions): -

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

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As of 6/30/2024



S126 Western Way

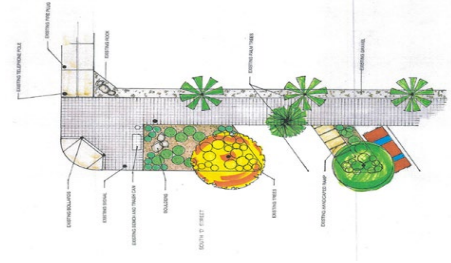
CITY OF PERRIS

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

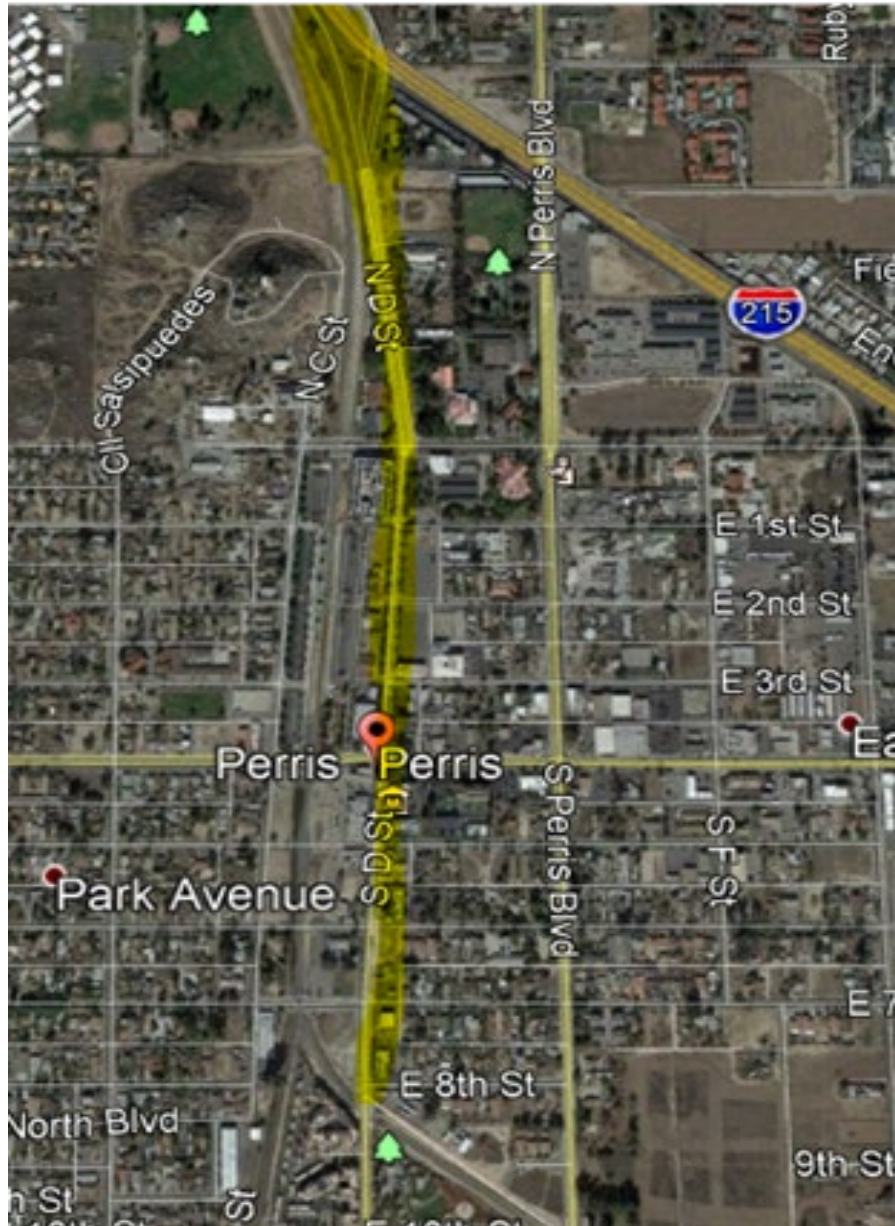
Project Dates:
 Begin: FY 19/20
 Completion:

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
				654,000
Total:		\$ 340,000	\$ 314,000	\$ 654,000
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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	Project Dates:	
Budget Amendments:	-	Begin:	FY 19/20
Total Project Costs:	<u>184,101</u>	Completion:	
Available Funds:	<u><u>315,899</u></u>	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
				1,000,000
Total:		\$ 500,000	\$ 500,000	\$ 1,000,000
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As of 6/30/2024



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

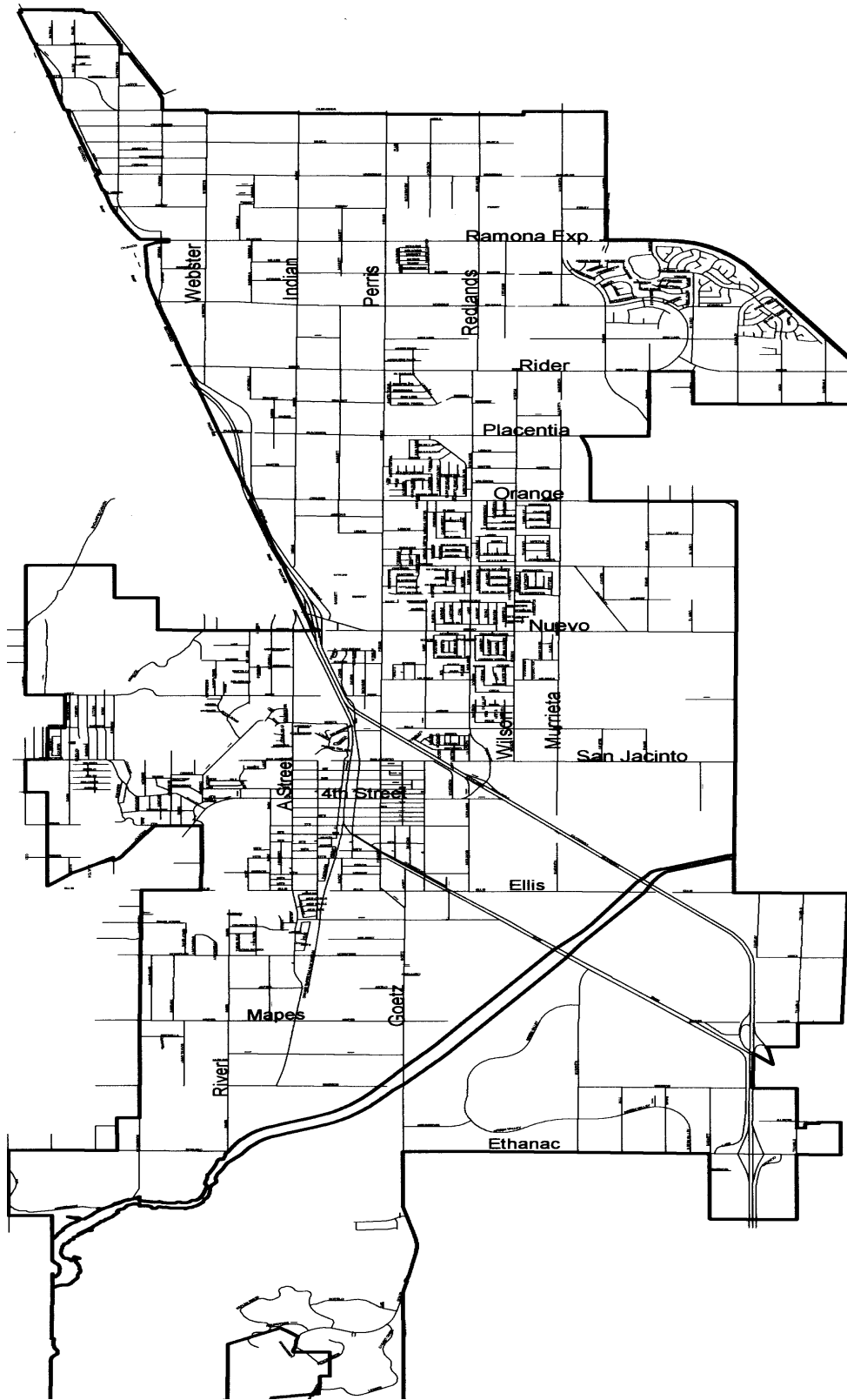
Project Dates:
 Begin: FY 19/20
 Completion:
Total Budget Additions (Deletions): (401,809)

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
				879,444
				879,444
				879,444
Total:		\$ 381,939	\$ 497,505	\$ 879,444

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As of 6/30/2024



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:

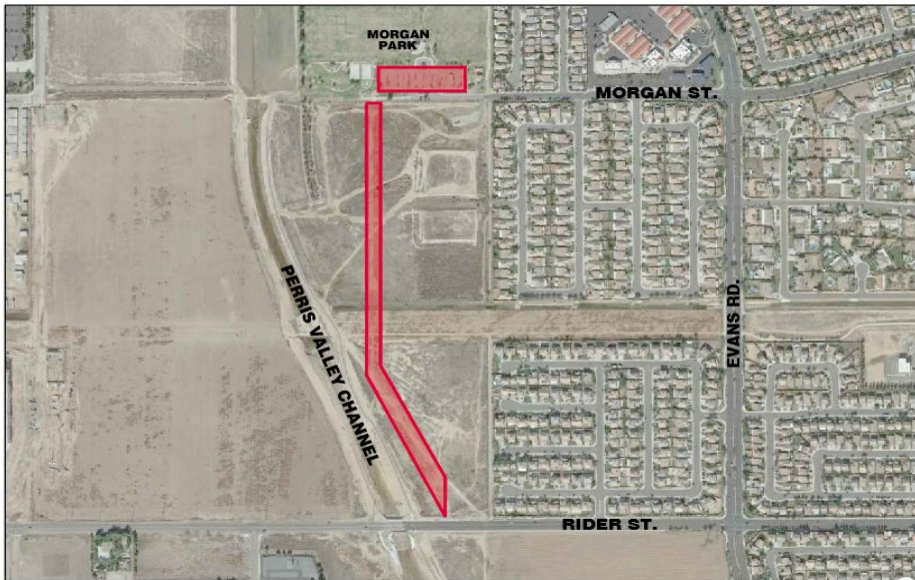
Total Budget Additions (Deletions): -

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
				951,161
	Total:	\$ 900,000	\$ 51,161	\$ 951,161

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MORGAN PARK 2.1
VICINITY MAP



CITY OF PERRIS
Capital Improvement Program Project Details



Project Number: **S131**
 Project Title: **G.E.A.R**
 Managing Department: **Community Services**

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.



Original Budget: 122,088
Budget Amendments: -
Total Project Costs: 97,704
Available Funds: 24,384

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

Budget Amendment Notes				
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
				122,088
				122,088
				122,088
				122,088
Total:		\$ 122,088	\$ -	\$ 122,088

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As of 6/30/2024

FY 19/20 CDBG G.E.A.R. Class III Bike Route Exhibits



SHEET 1 OF 5



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
				462,064
	Total:	\$ 526,466	\$ (64,402)	\$ 462,064

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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:

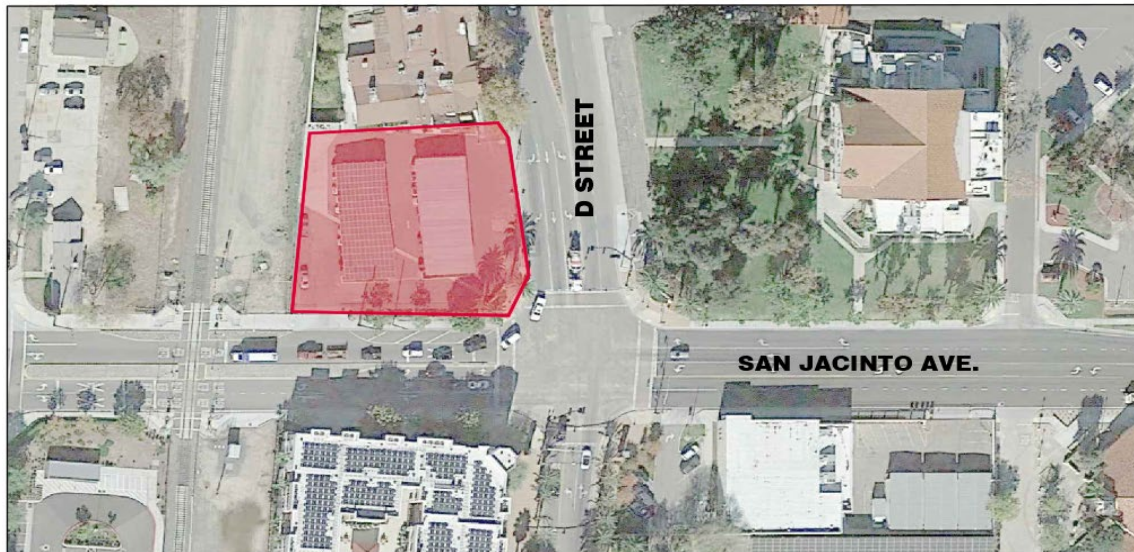
Total Budget Additions (Deletions): (81,408)

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
Total:		\$ 299,687	\$ (81,408)	\$ 218,279
S-133				

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
Total:		\$ 150,000	\$ 650,000	\$ 800,000

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As of 6/30/2024

RAMONA EXPRESSWAY MEDIAN LANDSCAPE IMPROVEMENTS

VICINITY MAP



LEGEND:
[Pink hatched box] PROJECT AREA (CENTER ST. TO RIDER ST.)
[Dashed black line] PERRIS CITY LIMITS



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	Project Dates:	
Budget Amendments:	175,000	Begin:	FY 21/22
Total Project Costs:	<u>575,036</u>	Completion:	
Available Funds:	<u>(36)</u>	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				\$ -
							\$ -
							\$ -
							\$ -
							\$ -
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


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As of 6/30/2024

FRONTAGE ROAD
VICINITY MAP



LEGEND:

	PROJECT AREA
	PERRIS CITY LIMITS



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	-	-	-	-	-	\$ -
RBBB	133	331,320	-	-	-	-	\$ 331,320
RBBB (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	RBBB		364,795	365,545
2022/23	RBBB (DIF)		1,272,902	1,638,447
2023/24	RBBB (DIF)		500,000	2,138,447
2024/25	RBBB (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

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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

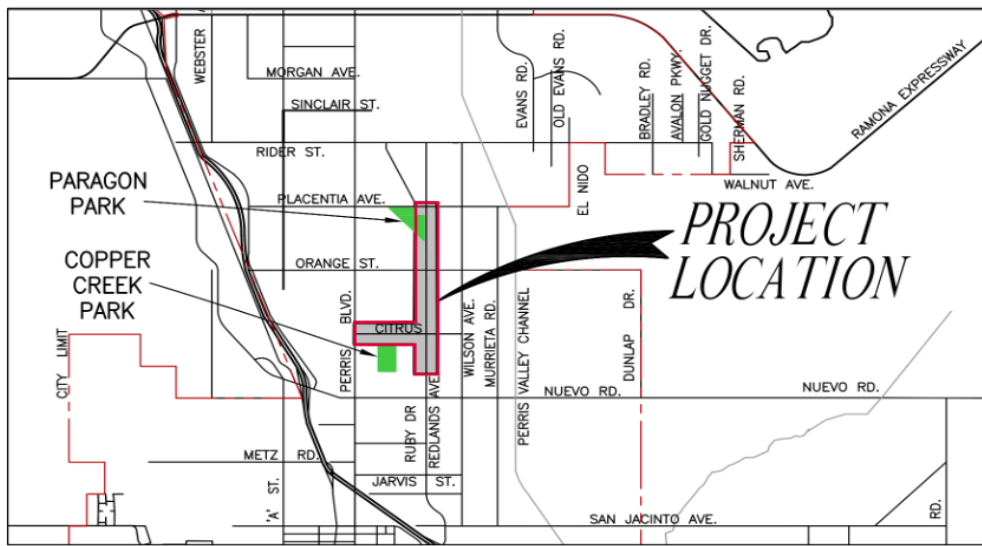
Funding Sources:	Fund	Project to Date Available	Proposed Plan 2024/2025	Proposed Plan 2025/2026	Proposed Plan 2026/2027	Proposed Plan 2027/2028	Total
State Grant	119	1,931,000					\$ 1,931,000
Measure A	142	210,620	500,000				\$ 710,620
							\$ -
							\$ -
							\$ -
Total:		2,141,620	500,000	-	-	-	\$ 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

**REDLANDS ATP
VICINITY MAP**



LEGEND:

	PROJECT AREA
	PERRIS CITY LIMITS



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 - RBBB (DIF)	133	500,000					\$ 500,000
							\$ -
							\$ -
							\$ -
							\$ -
Total:		500,000	-	-	-	-	\$ 500,000


Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2021/22	RBBB (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
Total:		\$ 500,000	\$ -	\$ 500,000
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HARLEY KNOX BLVD. AND INDIAN AVE. INTERSECTION

VICINITY MAP



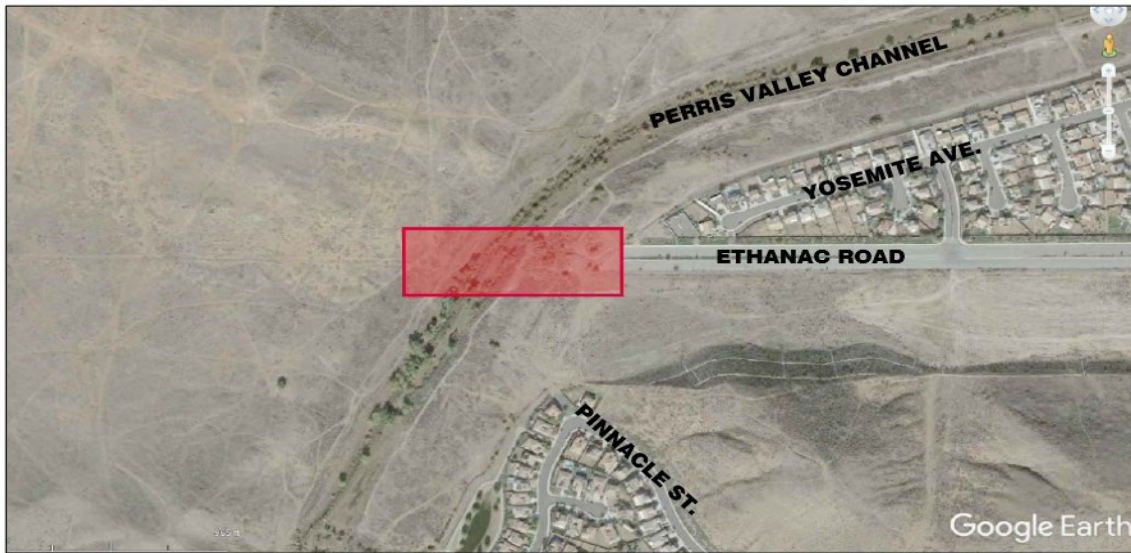
LEGEND:

	PROJECT AREA
	PERRIS CITY LIMITS



ETHANAC ROAD BRIDGE

VICINITY MAP



LEGEND:
[Red Box] 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
RBBB	133	84,455	-	-	-	-	\$ 84,455
Measure A	142	199,390	-	-	-	-	\$ 199,390
							\$ -
							\$ -
Total:		533,845	-	-	-	-	\$ 533,845

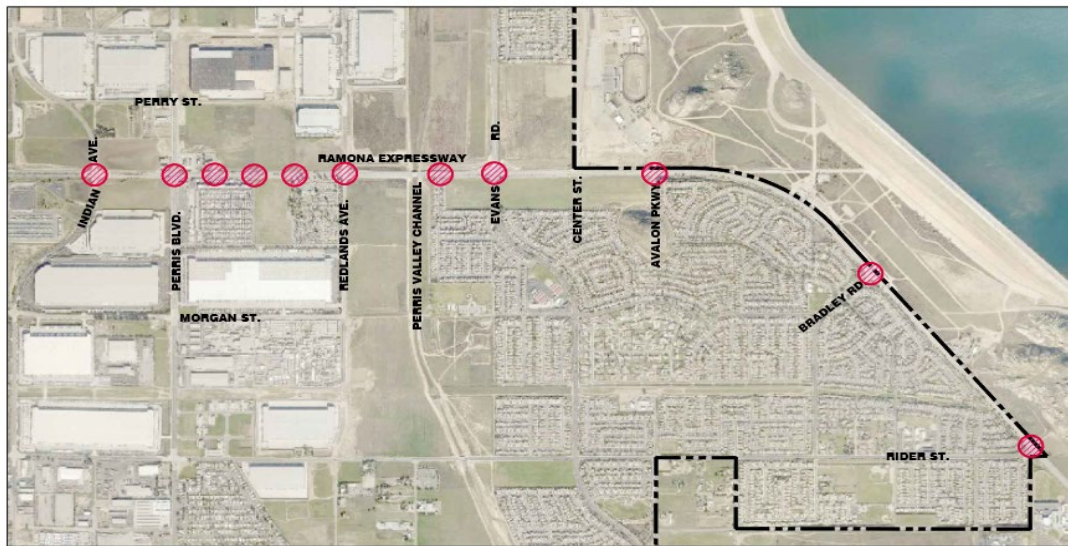
Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2021/22	State Grant (HSIP Cycle 10)	250,000		250,000
2021/22	Measure A	200,000		450,000
2022/23	RBBB (Xsfr from T025)	100,000.00		550,000
				550,000
				550,000
				550,000
				550,000
				550,000
				550,000
				550,000
				550,000
				550,000
Total:		\$ 550,000	\$ -	\$ 550,000

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As of 6/30/2024

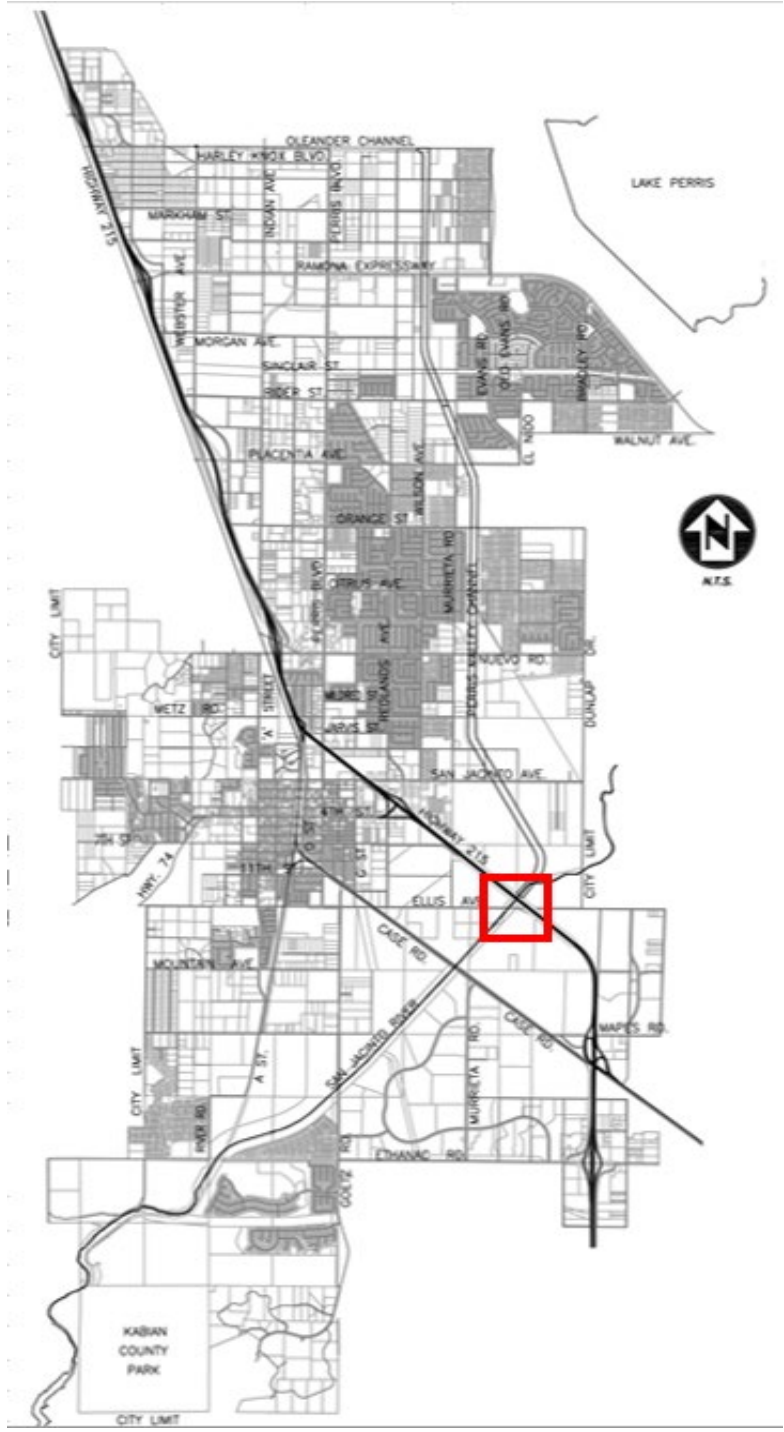
RAMONA EXPRESSWAY CROSSWALK IMPROVEMENTS

VICINITY MAP



LEGEND:
[Red hatched circle symbol] PROJECT AREA
[Dashed line symbol] PERRIS CITY LIMITS





S141 Ellis / Evans Interchange Improvements

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
Total:		\$ 350,000	\$ 35,801	\$ 385,801

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As of 6/30/2024



S142 - Perris Blvd Screening Project

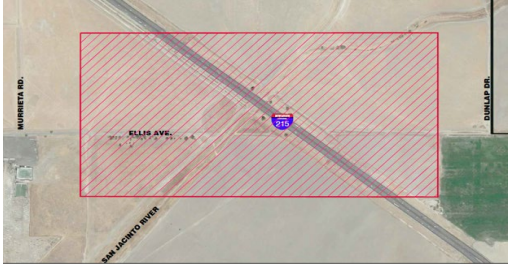
CITY OF PERRIS

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
				300,000
				300,000
Total:		\$ 100,000	\$ 200,000	\$ 300,000

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As of 6/30/2024

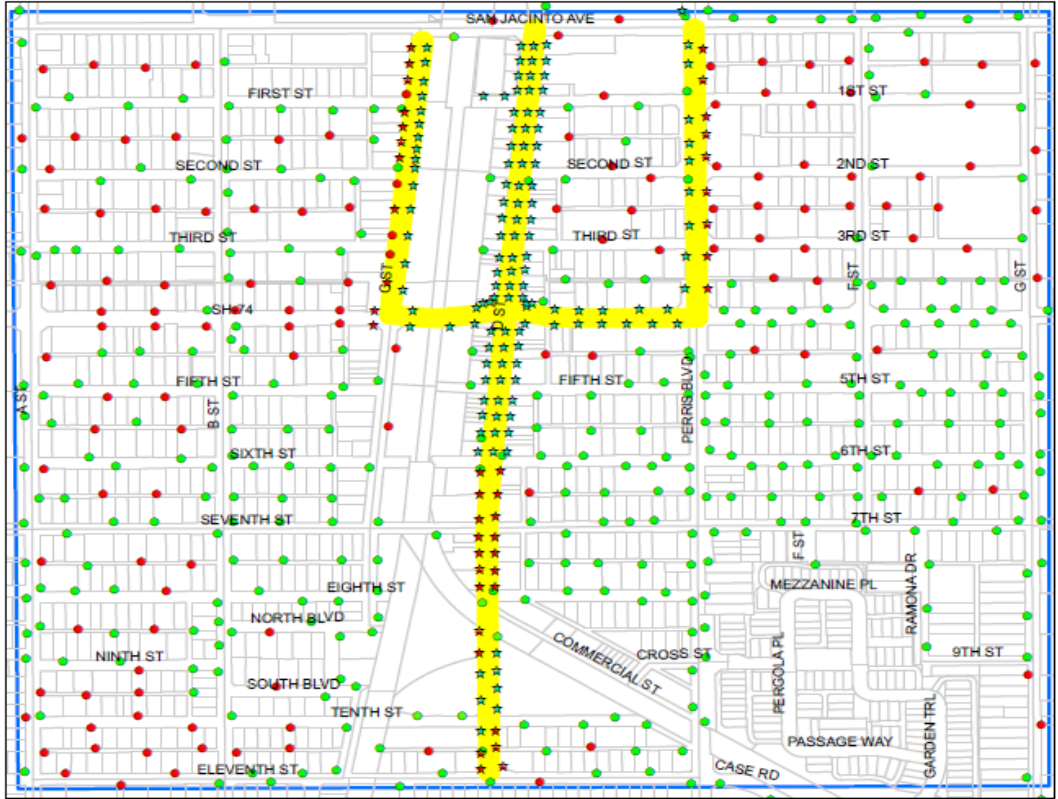
CITY OF PERRIS
ELLIS AVENUE / EVANS ROAD INTERCHANGE IMPROVEMENTS
VICINITY MAP



LEGEND:
 PROJECT AREA
 PERRIS CITY LIMITS



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



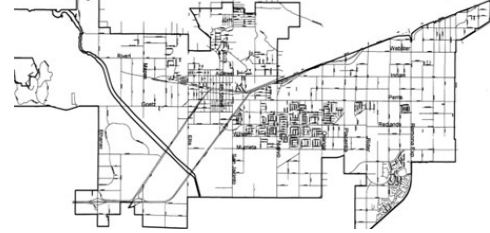
CITY OF PERRIS

Capital Improvement Program Project Details

Project Number: **S145**
 Project Title: **2022 Landscape Project**
 Managing Department: **City Engineer**



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.



Original Budget: 200,000
Budget Amendments: -
Total Project Costs: 200,474
Available Funds: (474)

Project Dates:
 Begin: FY 22/23
 Completion:

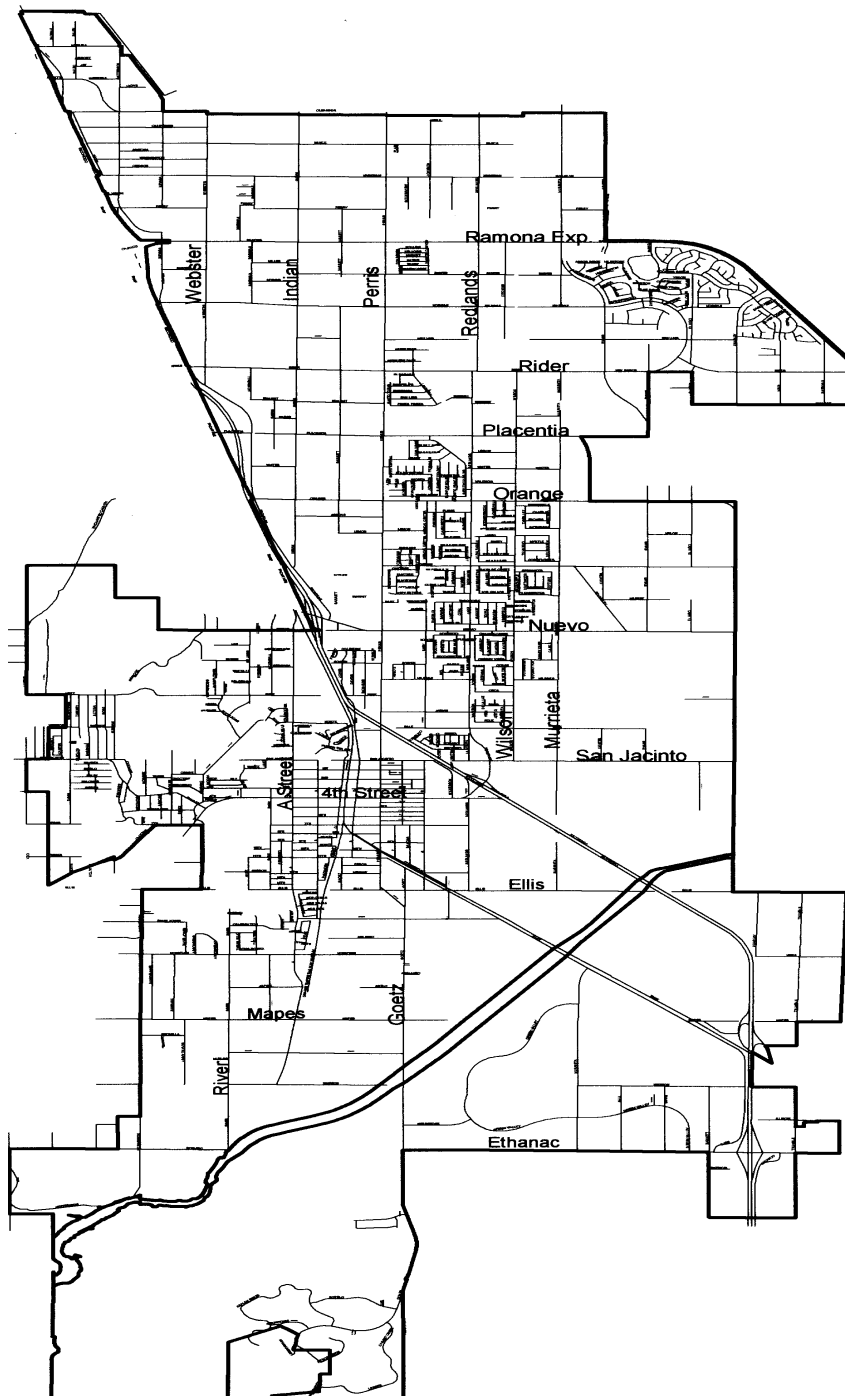
Total Budget Additions (Deletions): -

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
				200,000
				200,000
				200,000
Total:		\$ 200,000	\$ -	\$ 200,000

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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.

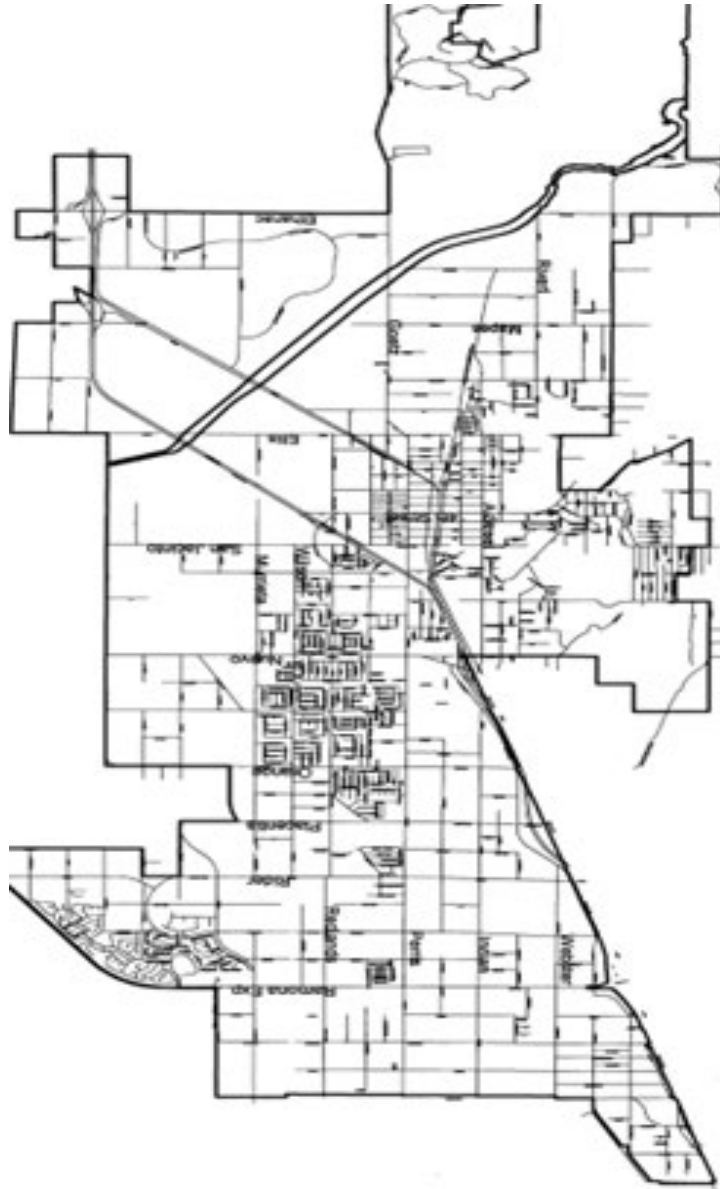


Original Budget: 427,720
Budget Amendments: -
Total Project Costs: -
Available Funds: 427,720

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
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S146 - A Street Corridor Safety Improvement

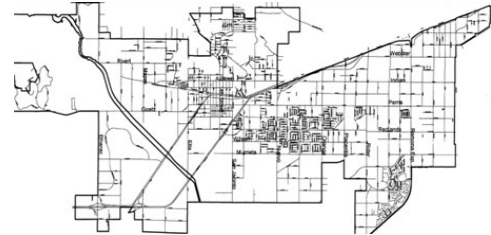
CITY OF PERRIS

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

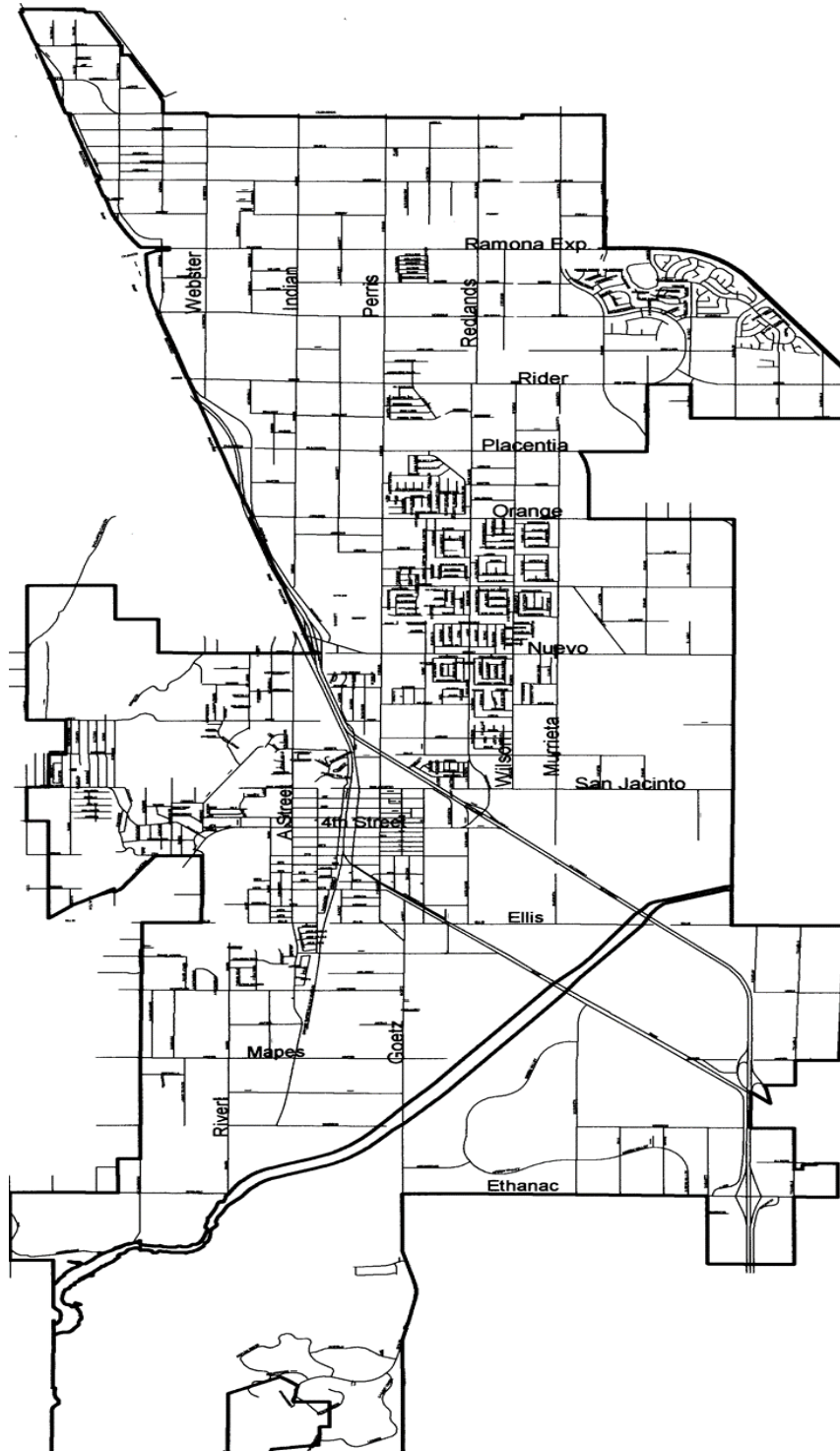
Project Dates:
 Begin: FY 22/23
 Completion:

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
	Total:	\$ 210,200	\$ -	\$ 210,200
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As of 6/30/2024



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

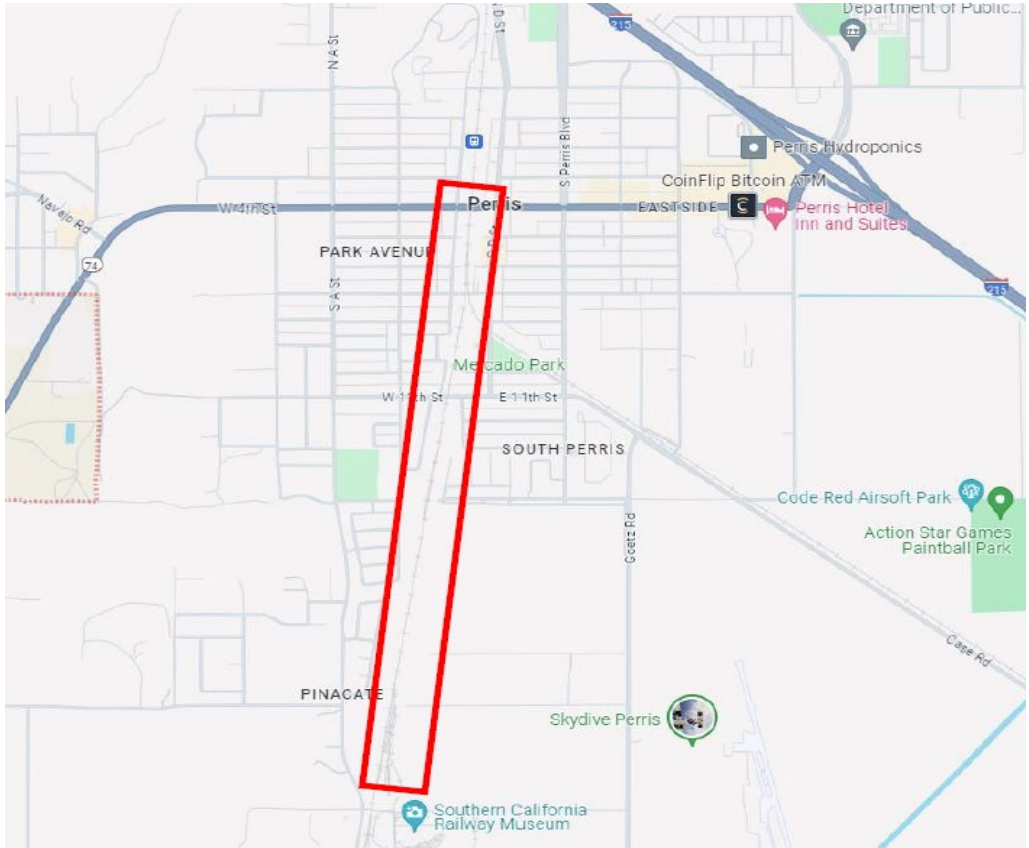
Project Dates:
 Begin: FY 23/24
 Completion:

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
				9,000,000
	Total:	\$ 9,000,000	\$ -	\$ 9,000,000

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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

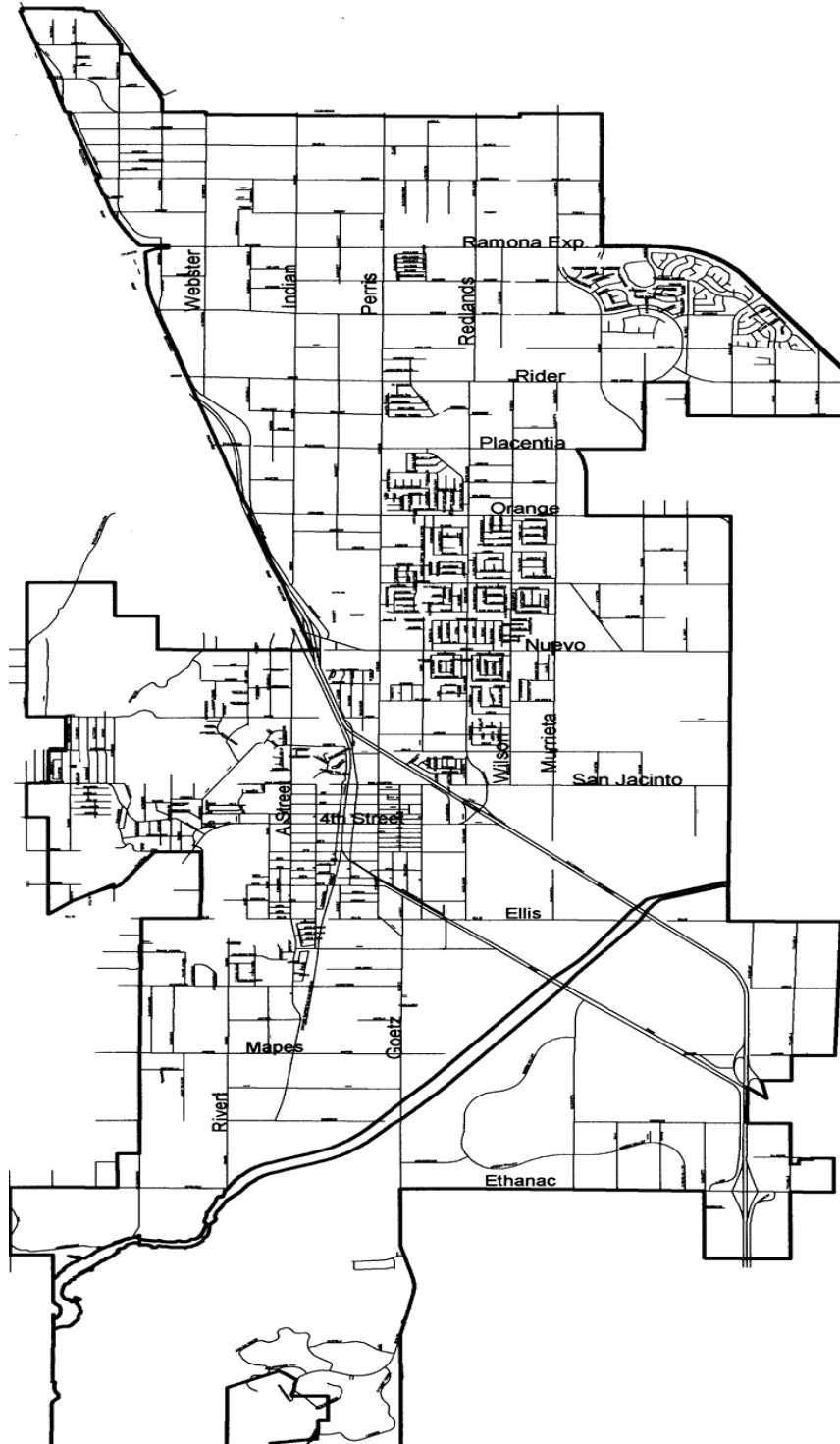
Project Dates:
 Begin: FY 23/24
 Completion:
Total Budget Additions (Deletions): 426,000

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

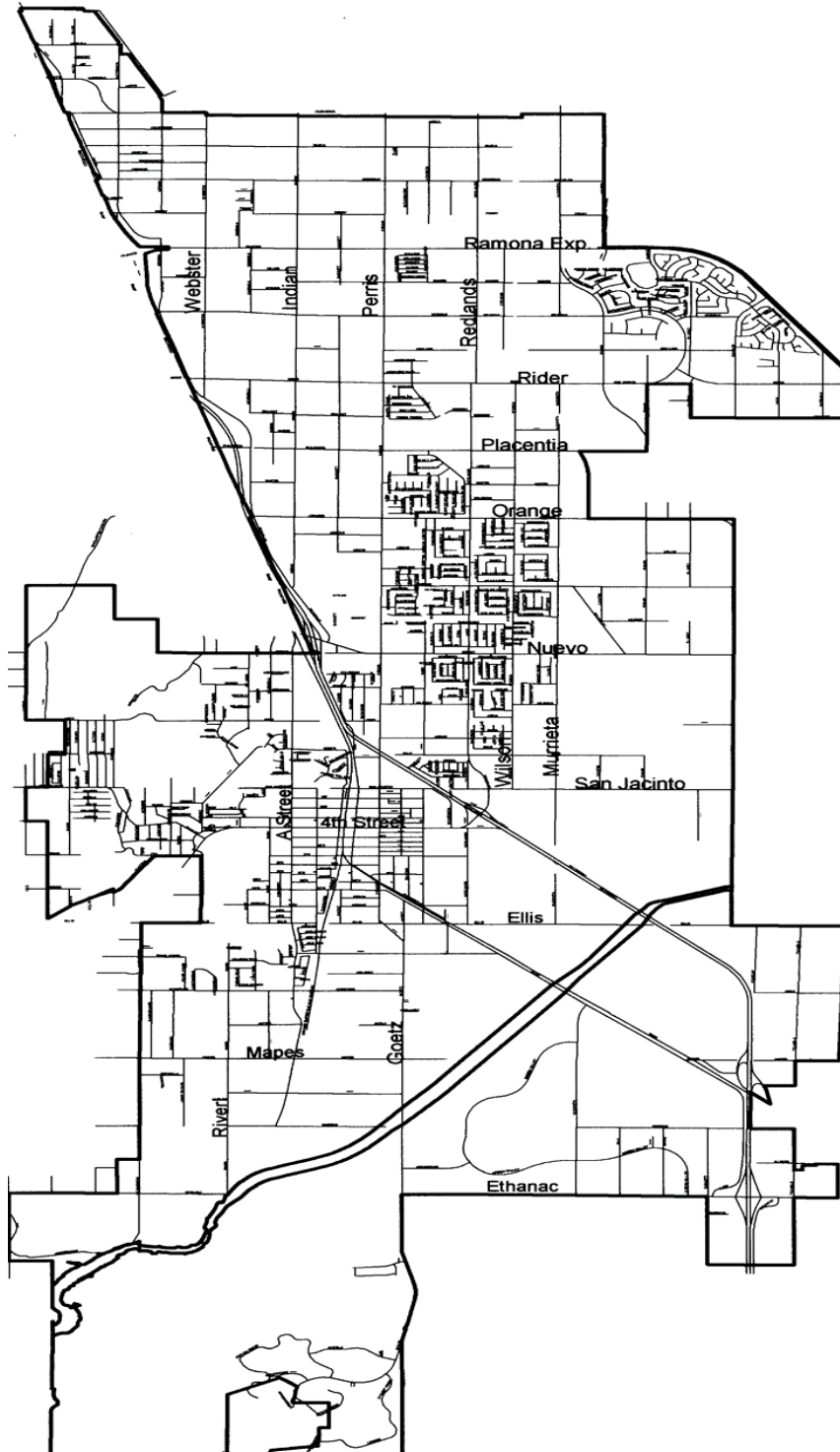
Budget Amendment Notes				
Date	Description / Action	Adopted Budget	Amendment	Amended Budget
2023/24	Adopted Budget - Gas Tax	350,000		350,000
2023/24	Adopted Bgt.-Construction Fund	311,000		661,000
2024/25	Developer Cont. - Infrastructure		150,000	811,000
2024/25	Construction Fund		276,000	1,087,000
				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
				1,087,000
				1,087,000
				1,087,000
Total:		\$ 661,000	\$ 426,000	\$ 1,087,000

S-149

As of 6/30/2024



S149 - Ongoing Landscape Maintenance



S150 - LMD Maintenance

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.

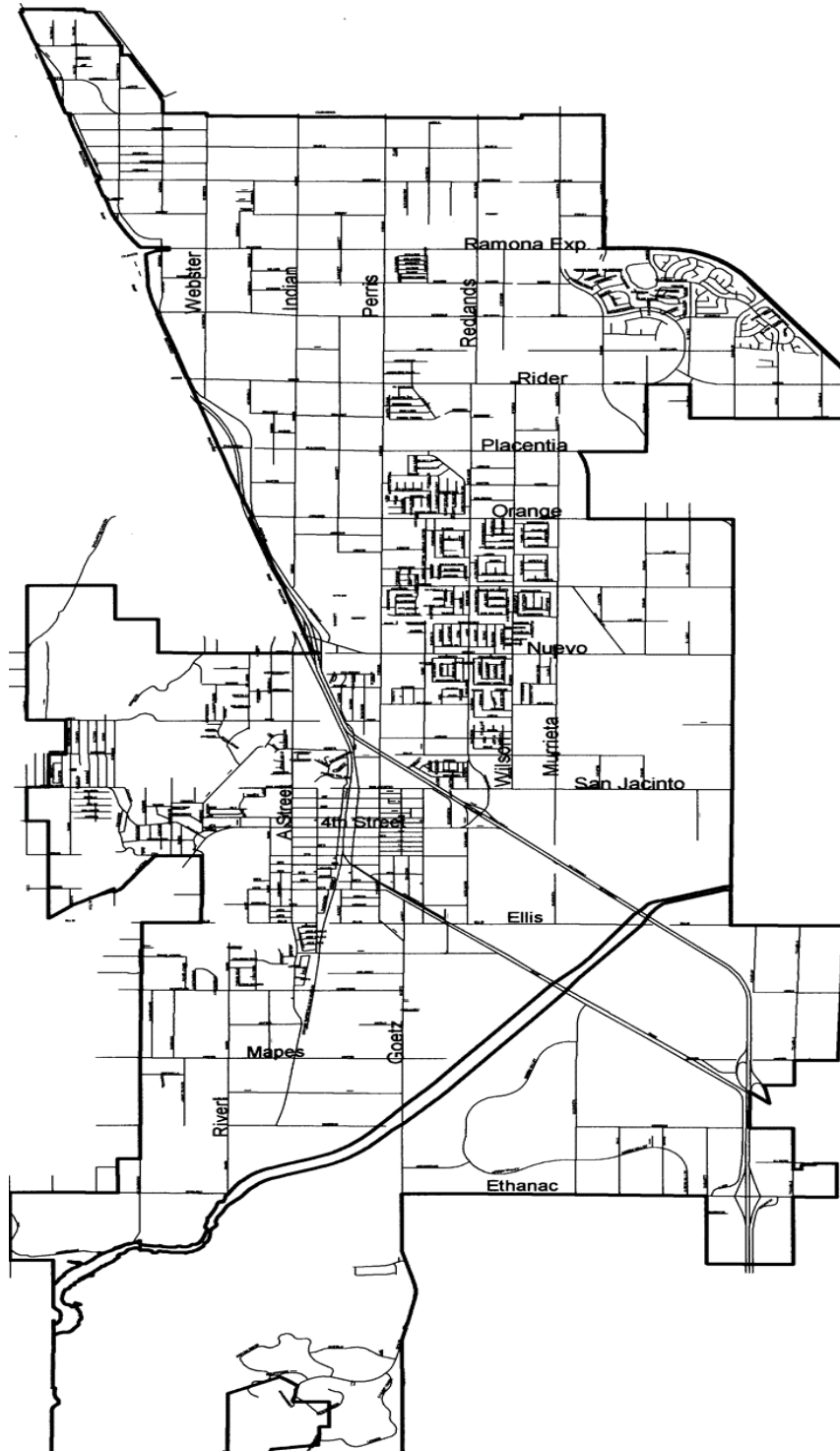


Original Budget: -
Budget Amendments: -
Total Project Costs: _____
Available Funds: _____

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
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.



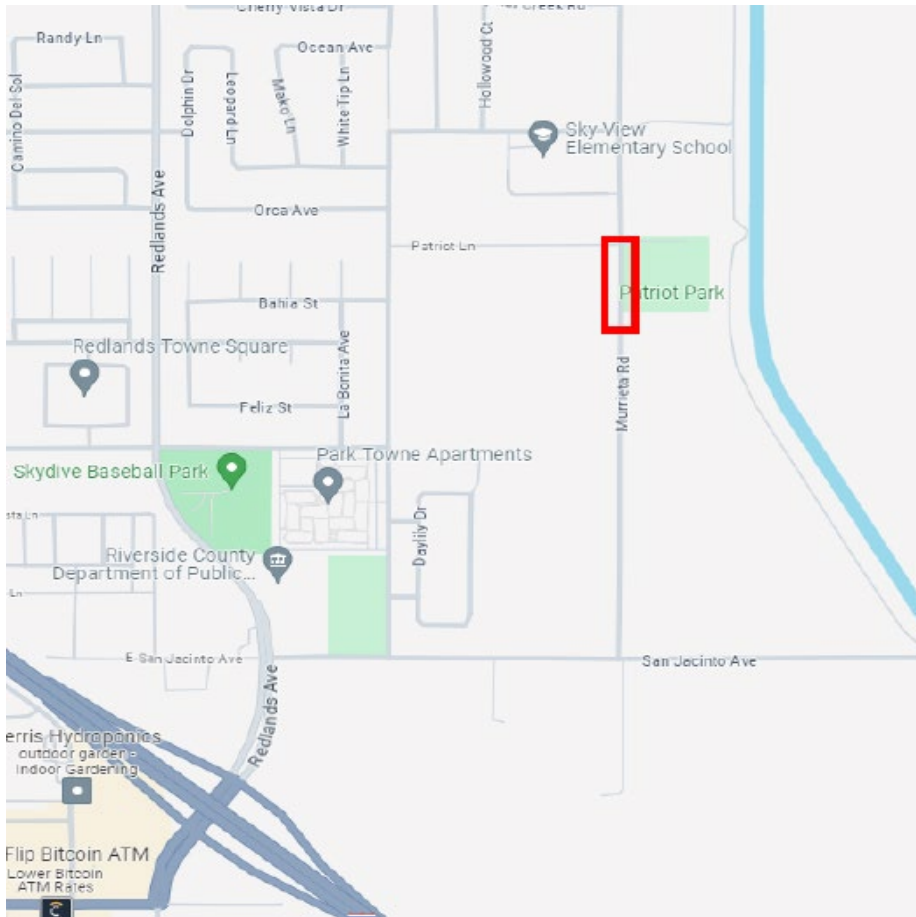
Original Budget: -
Budget Amendments: -
Total Project Costs: -
Available Funds: -

Project Dates:
 Begin: 2024/25
 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
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
	Total:	\$ 400,000	\$ -	\$ 400,000
S-152				

As of 6/30/2024



S152 - Patriot Park Off-Site Improvements



TRAFFIC SIGNALS

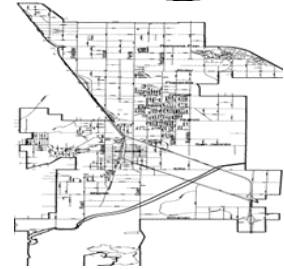


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CITY OF PERRIS

Capital Improvement Program Project Details

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



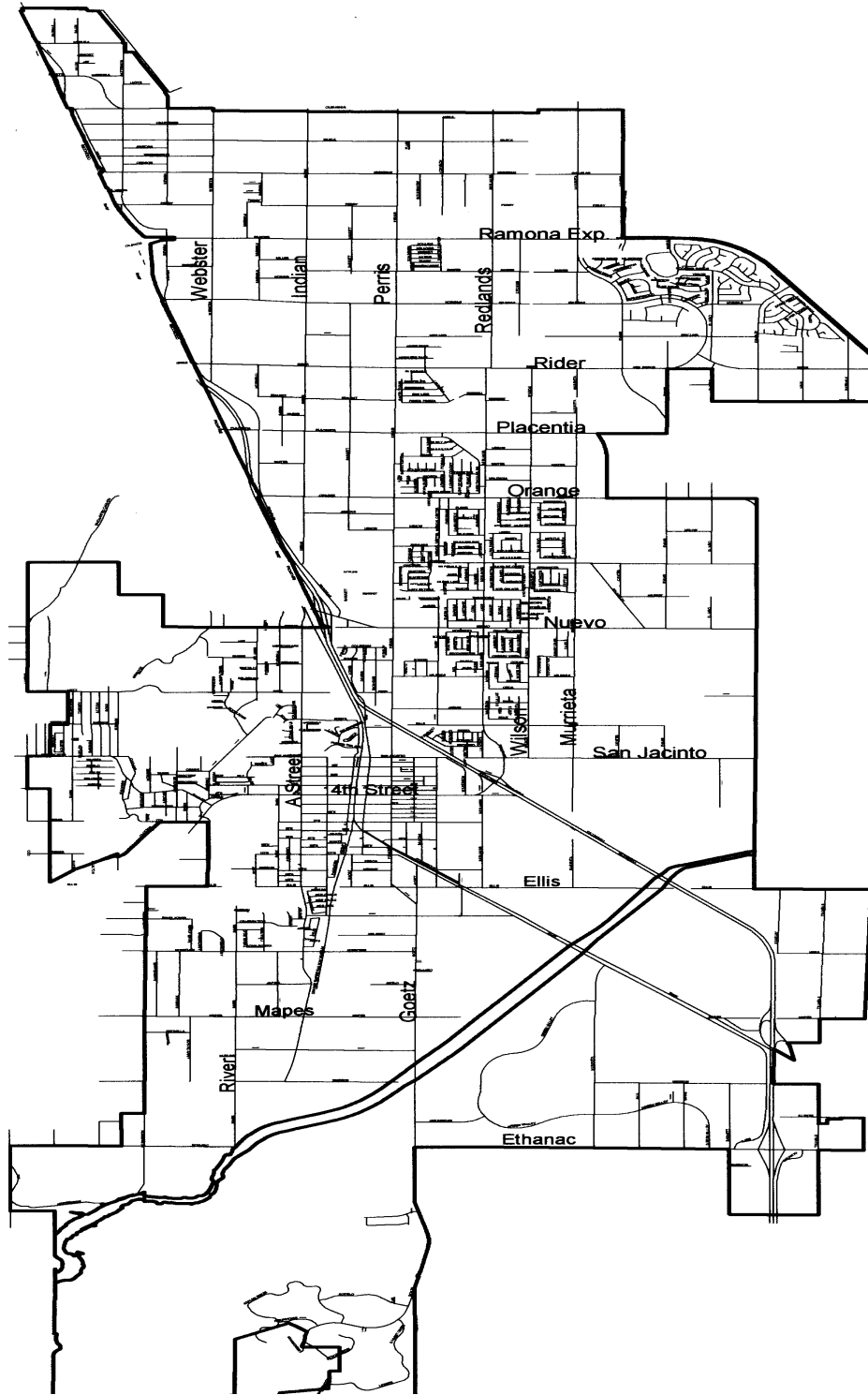
Project Description and/or Justification: Ongoing preparation of traffic studies and reports required to evaluate and recommend various traffic safety improvements throughout the City.

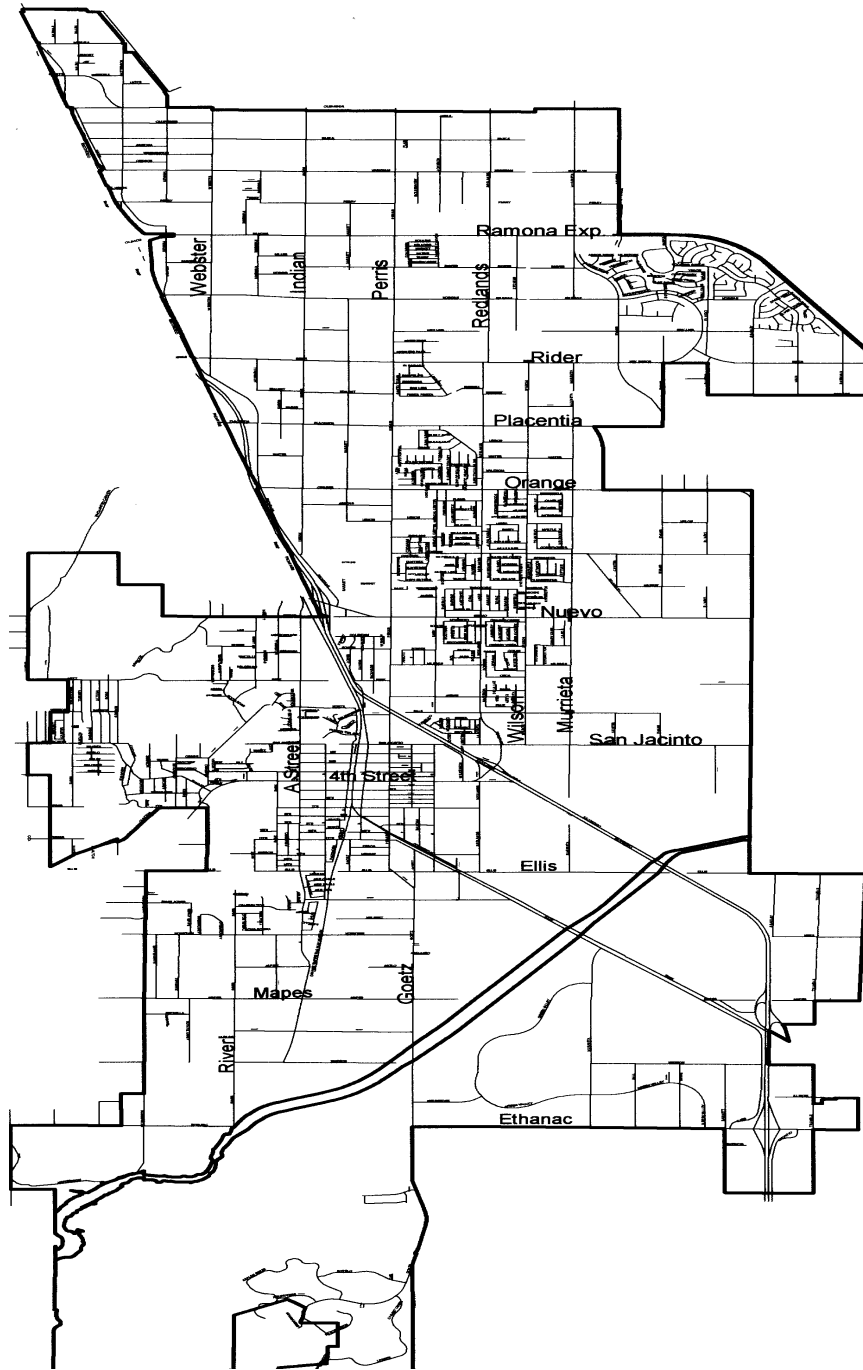
Original Budget: 100,000
Budget Amendments: 909,699
Total Project Costs: 1,008,597
Available Funds: 1,102

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

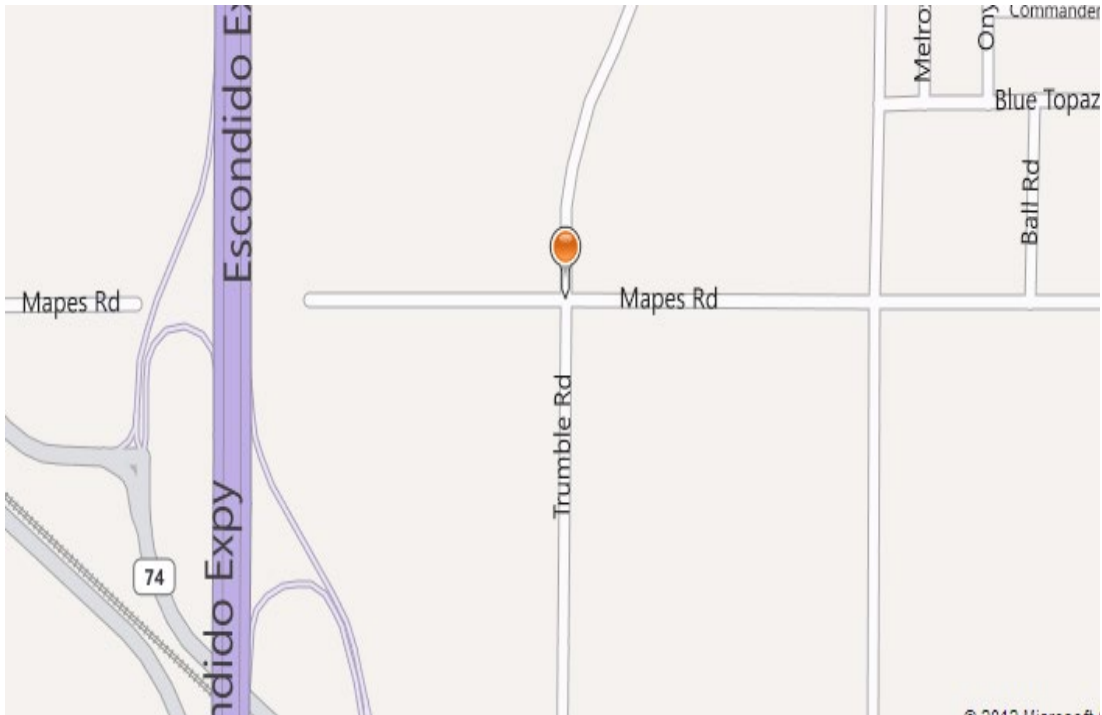




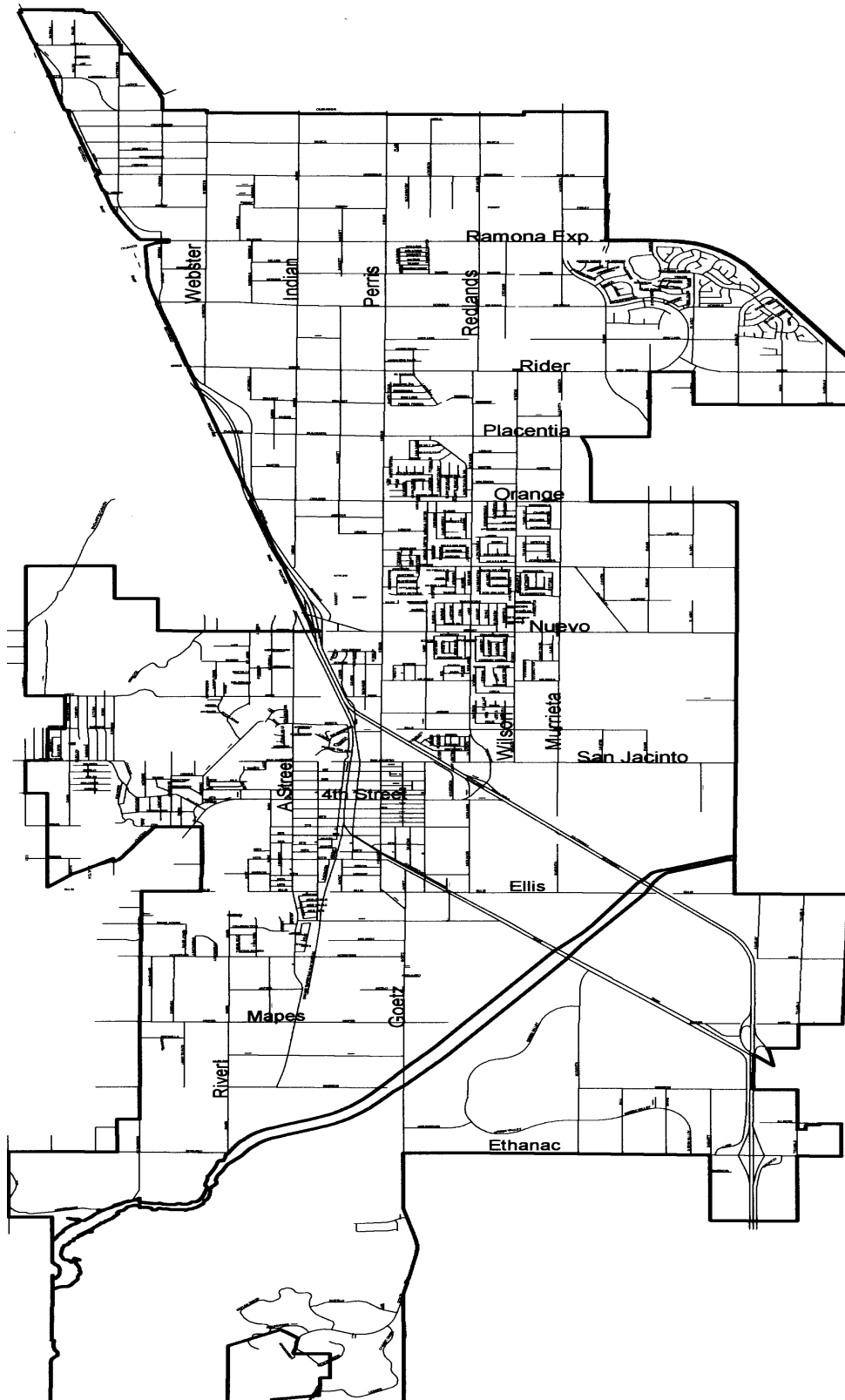
T010 Citywide Traffic Signal Battery Backup



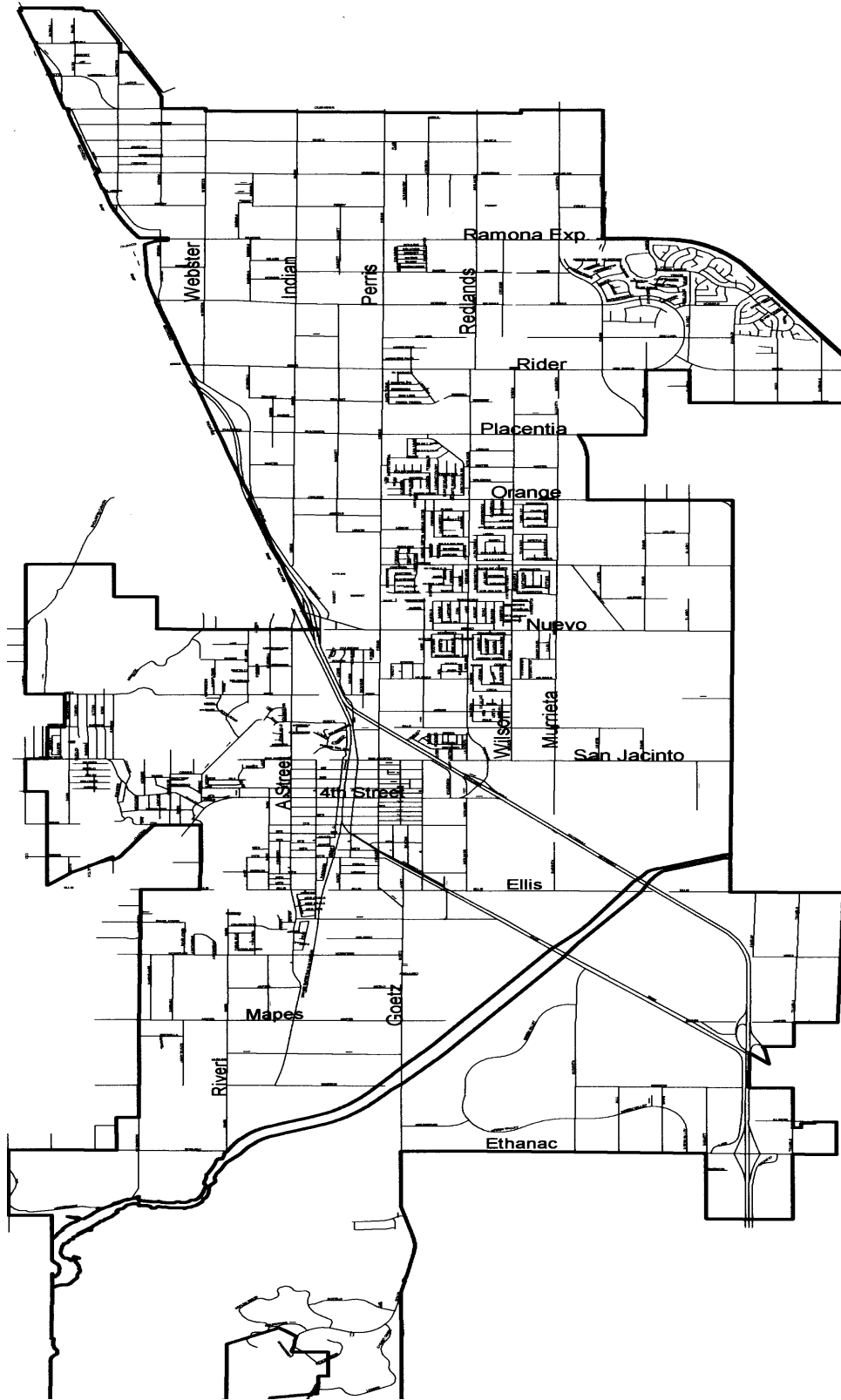
T012 Traffic Signal - Rider St. / Avalon Pkwy



T-17 Traffic Signal and Minor Street Improvements



T027 - Ethanac Road/Case Road Signal Modification



T028 - Ramona Expressway/Evans Road Signal Modification

REDLANDS AVENUE AND JARVIS STREET

VICINITY MAP



REDLANDS AVENUE AND CITRUS AVENUE

VICINITY MAP



LEGEND:
 PROJECT AREA



PERRIS BOULEVARD AND ORANGE AVENUE

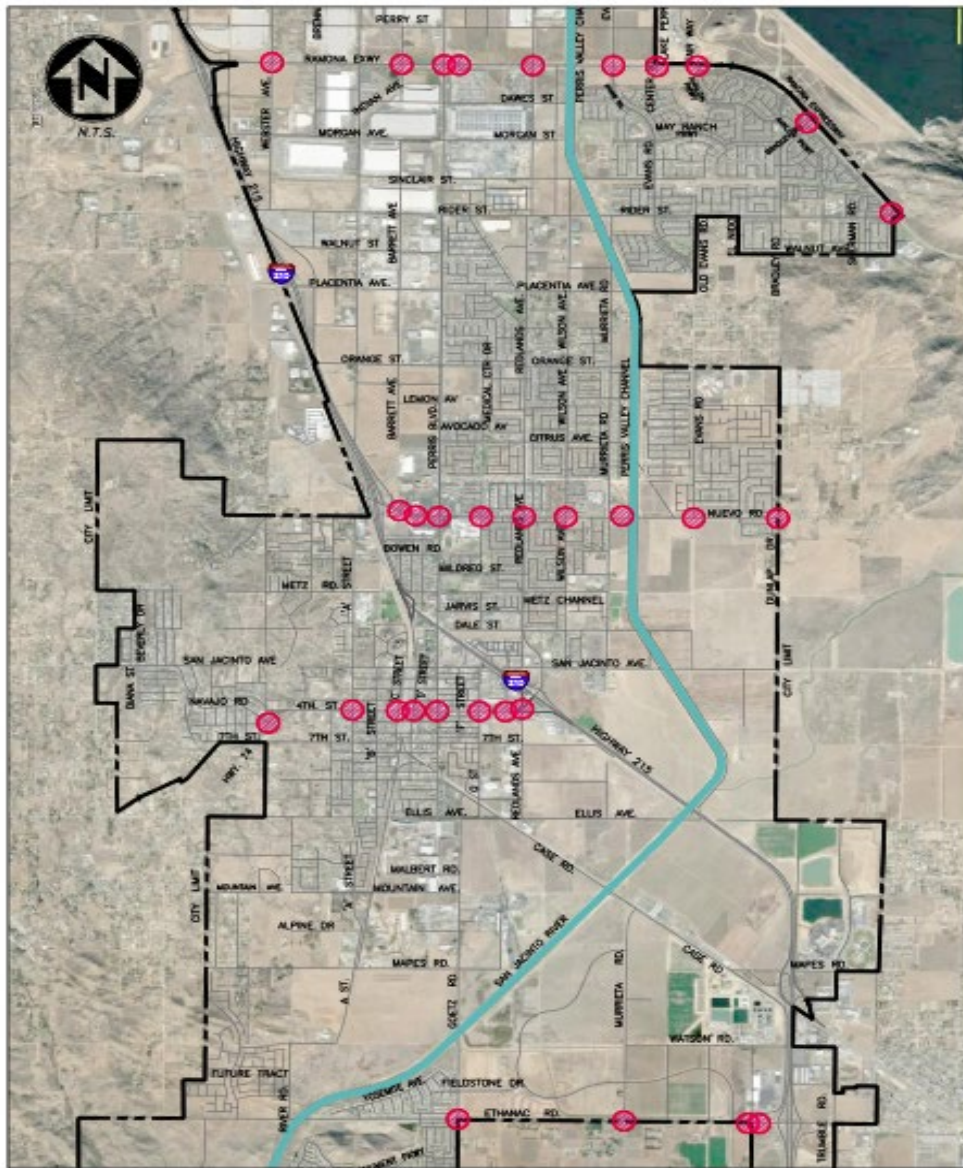
VICINITY MAP



LEGEND:
 PROJECT AREA



TRAFFIC SIGNAL AND ROAD SAFETY IMPROVEMENTS VICINITY MAP

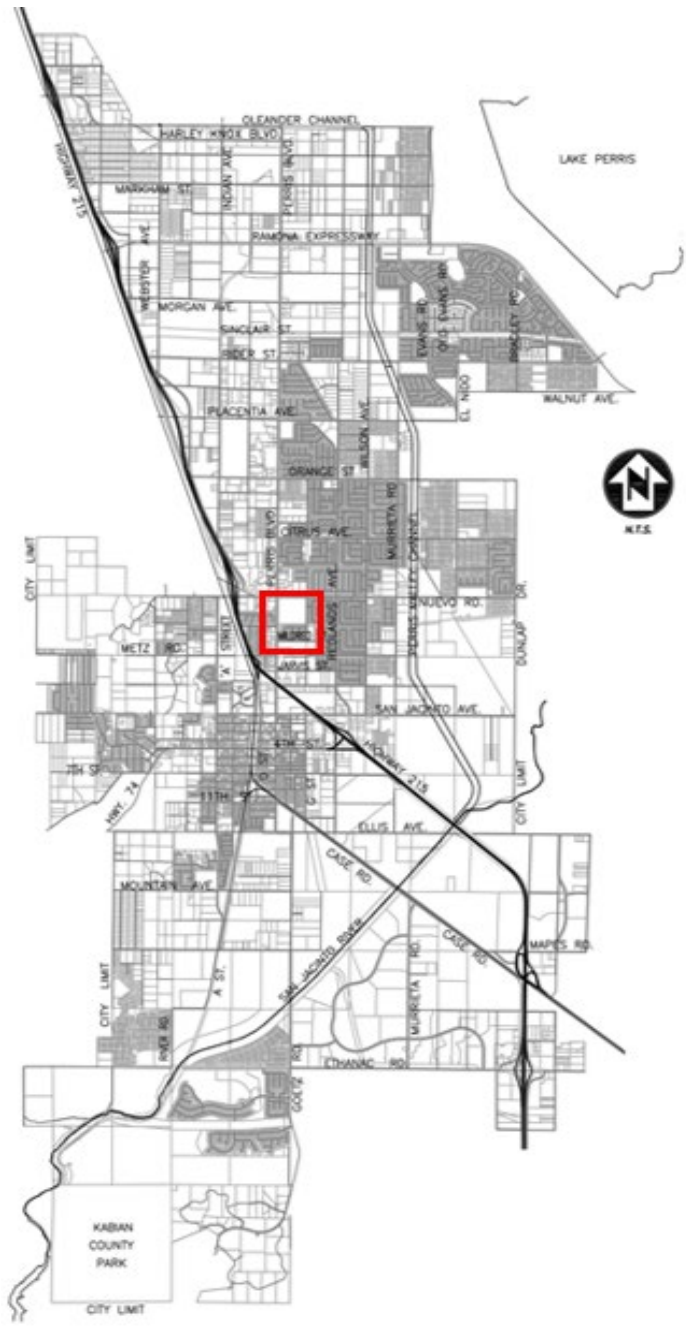


TRI LAKE
CONSULTANTS, INC.
CITY ENGINEER
S.D. DATE: 04/22/21

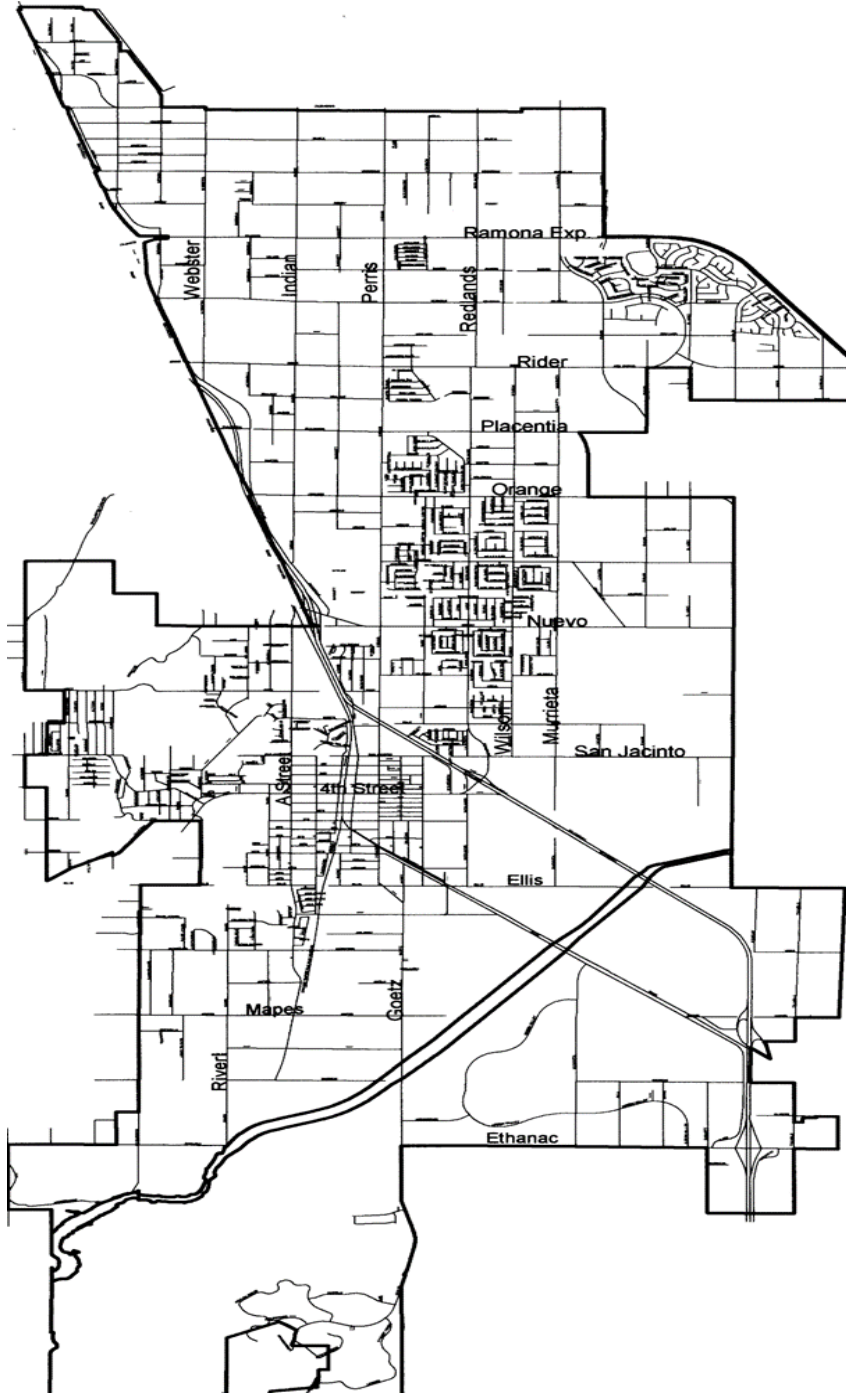
LEGEND:

- PROJECT AREA
- PERRIS CITY LIMITS





T033 - TS Perris Highschool Midblock Crossings



T034 - Speed Limit Signage

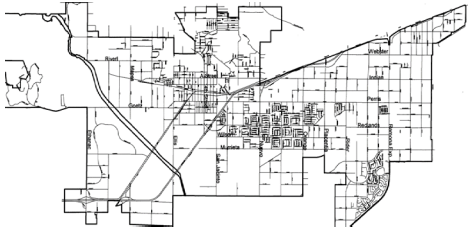
CITY OF PERRIS

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.



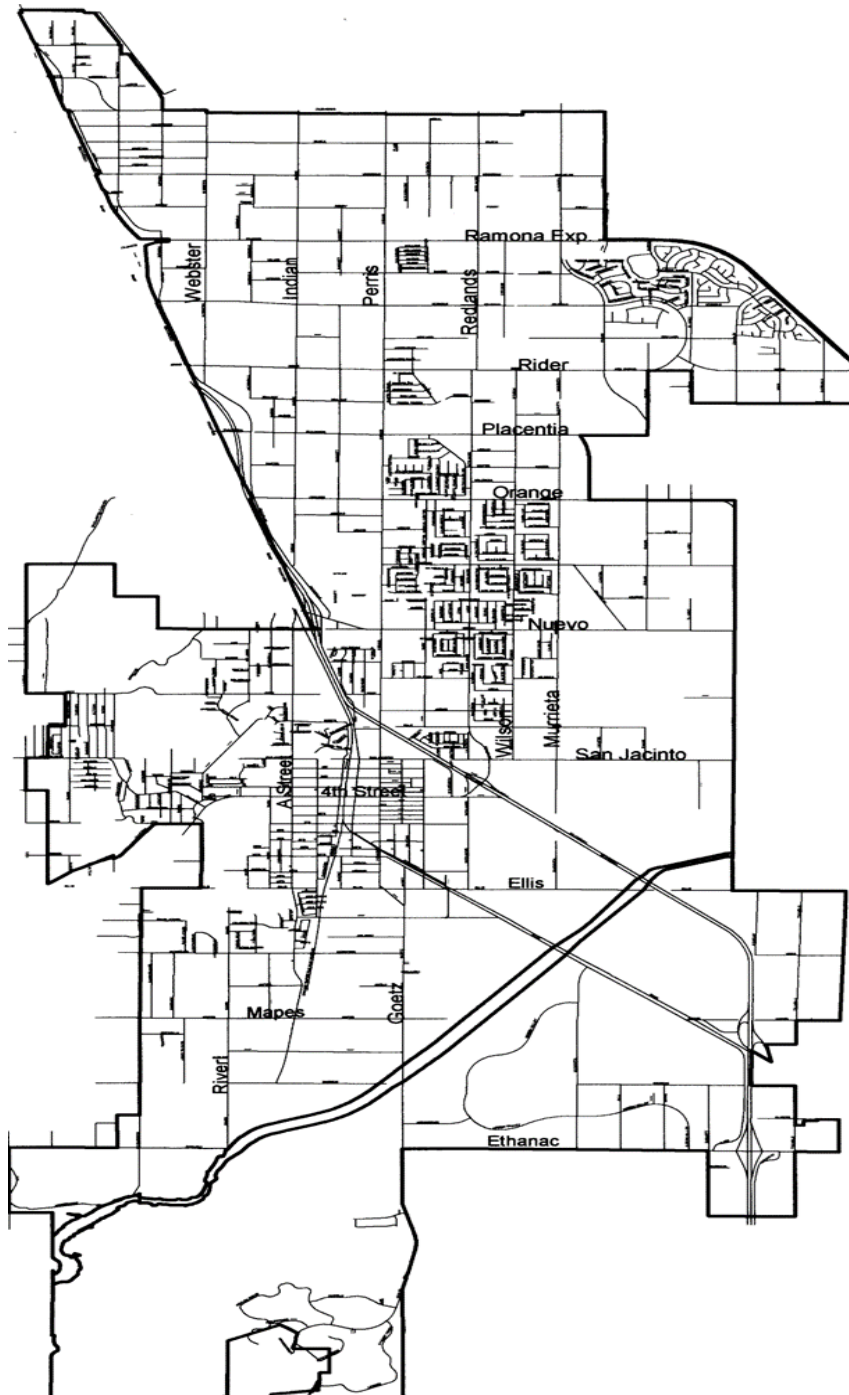
Original Budget: 1,600,000
Budget Amendments: -
Total Project Costs: -
Available Funds: 1,600,000

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
Total:		\$ 1,600,000	\$ -	\$ 1,600,000



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.



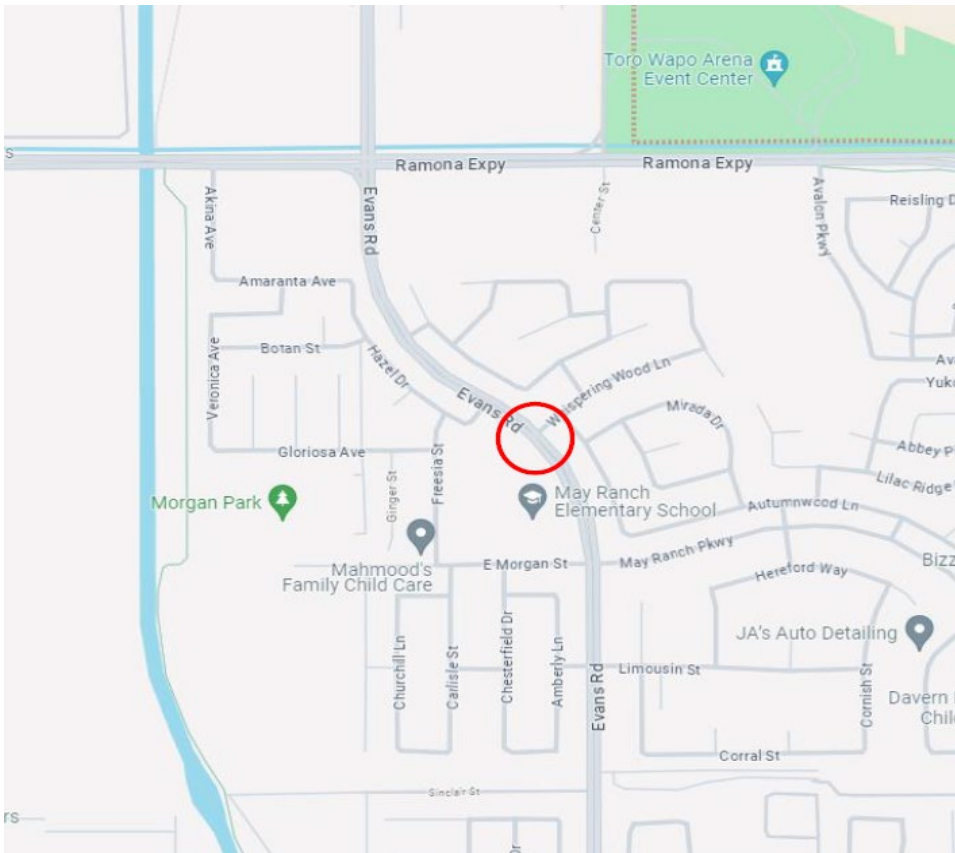
Original Budget: -
Budget Amendments: -
Total Project Costs: -
Available Funds: -

Project Dates:
 Begin: 2024/25
 Completion:
Total Budget Additions (Deletions): 600,000

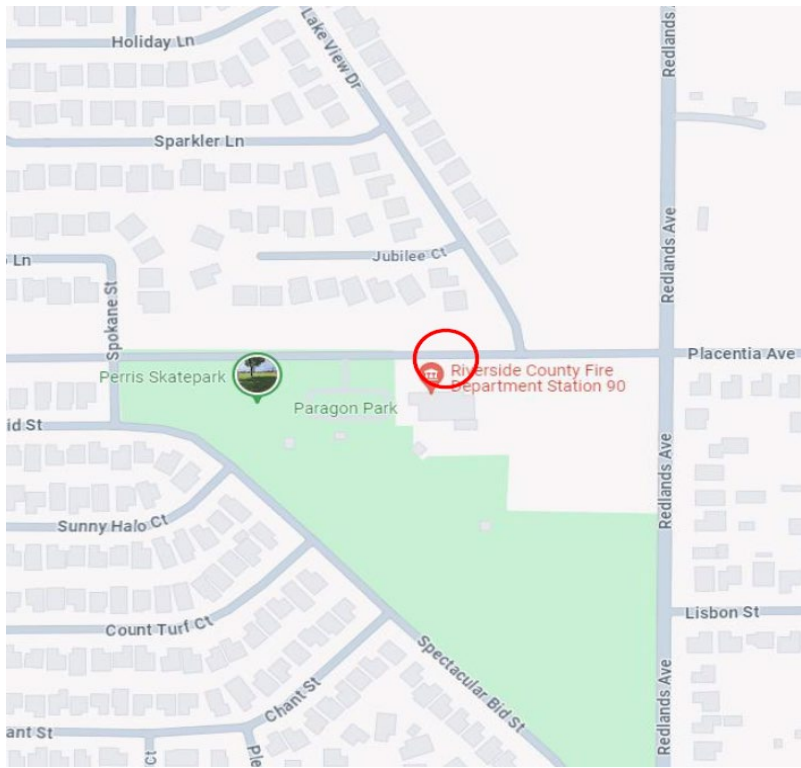
Funding Sources:	Fund	Project to Date Available	Proposed Plan 2024/2025	Proposed Plan 2025/2026	Proposed Plan 2026/2027	Proposed Plan 2027/2028	Total
Transportation - DIF	163	-	600,000				\$ 600,000
							\$ -
							\$ -
							\$ -
Total:		-	600,000	-	-	-	\$ 600,000

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
	Total:	\$ 600,000	\$ -	\$ 600,000
T-36				

As of 06/30/2024



T036 - Traffic Signal - Evans Rd/Whispering Wood Ln



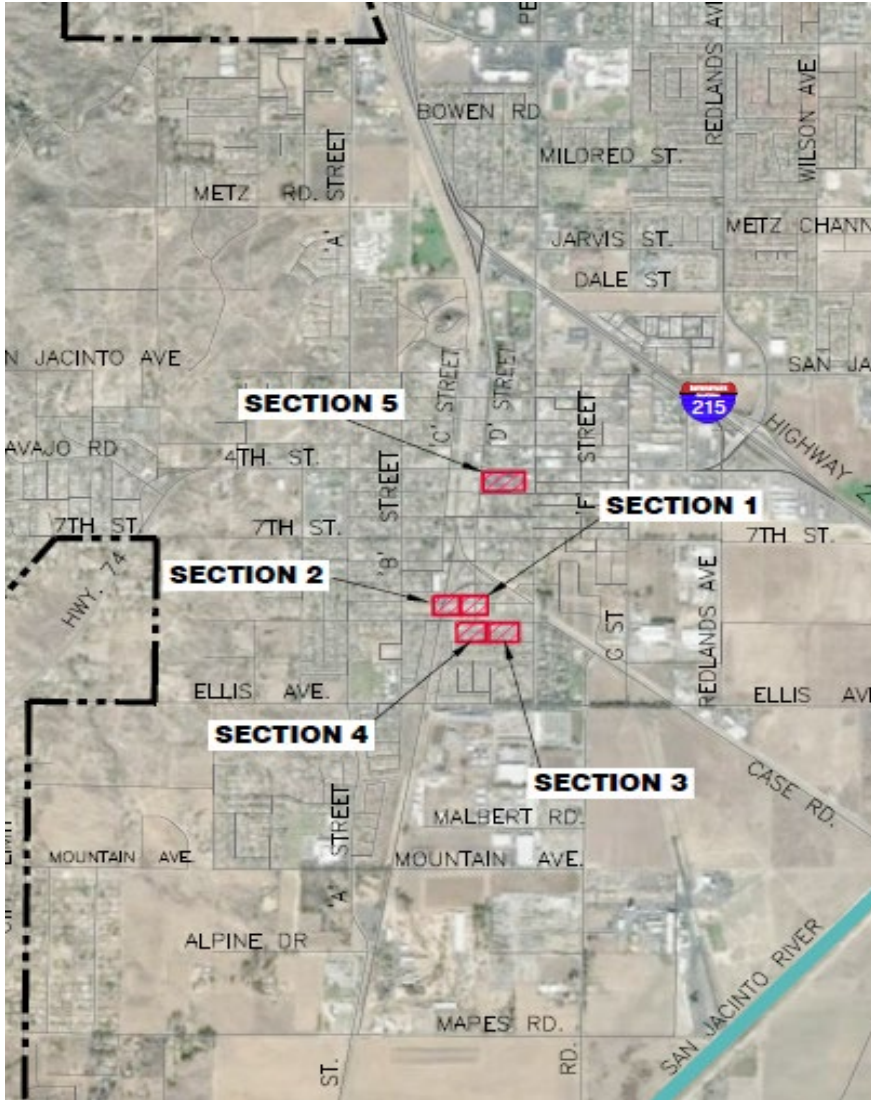
T037 - Traffic Signal - Fire Station # 90



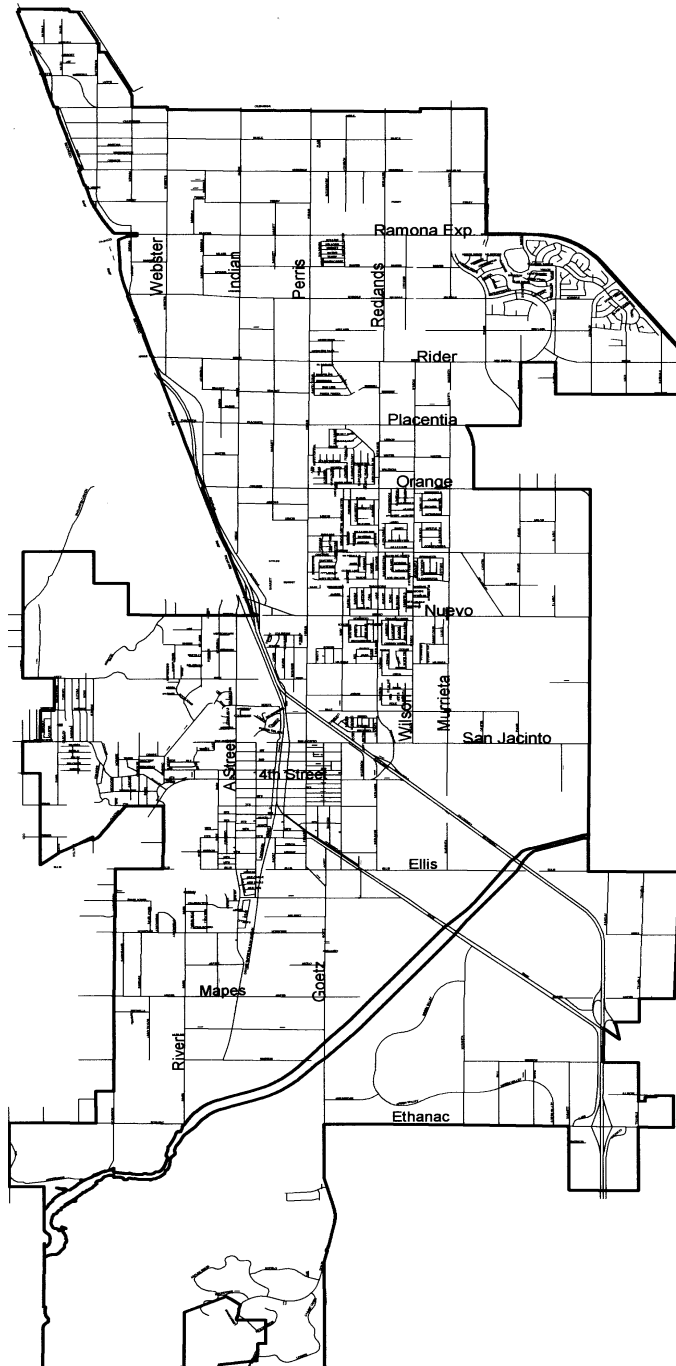
WATER & SEWER



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W012 - City Sewer Project

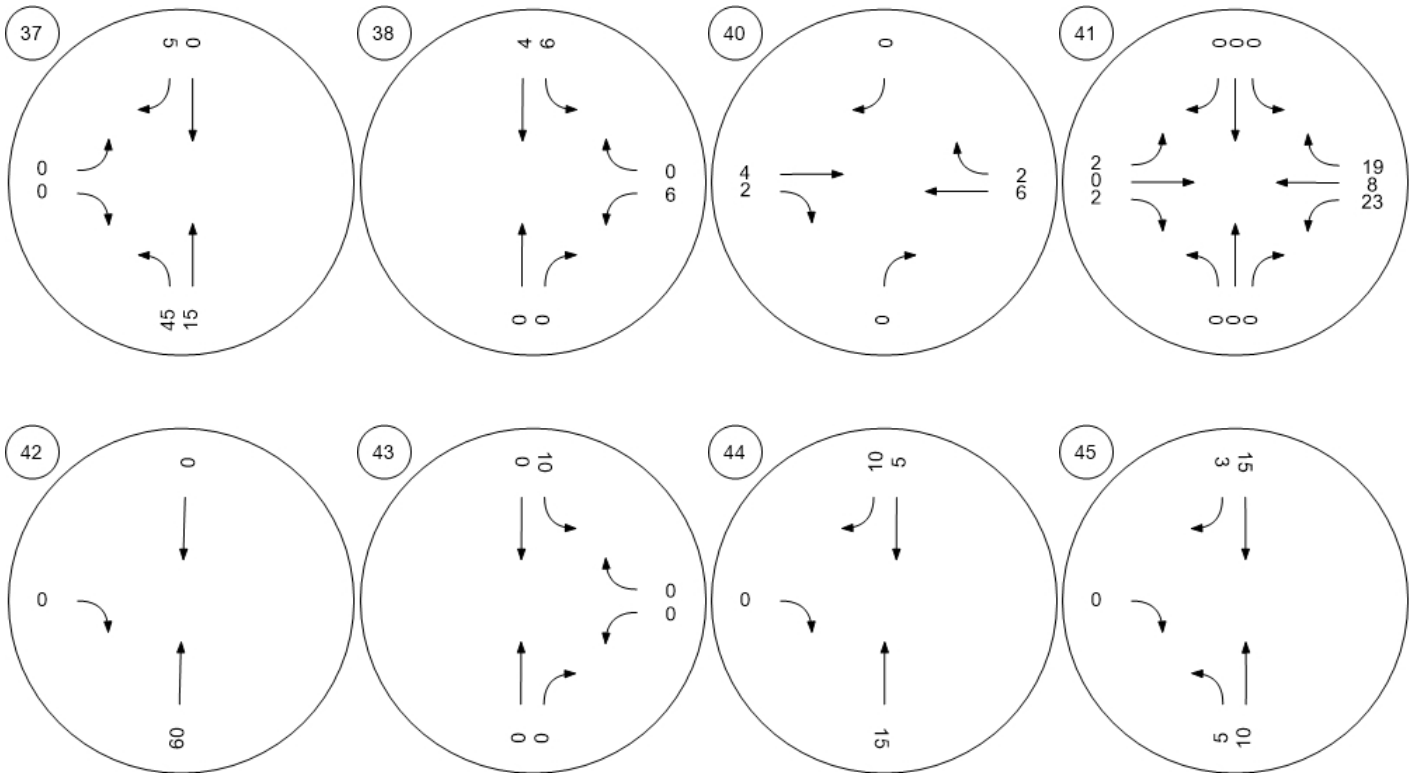


W013 - EMWD Water & Sewer Transition

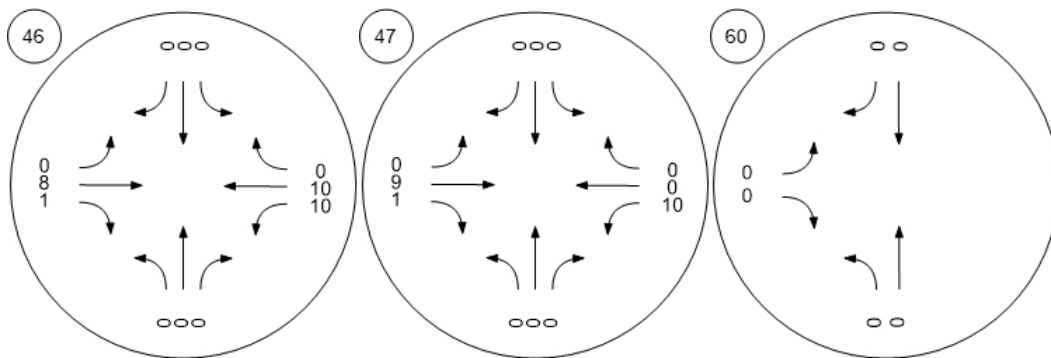
APPENDIX I – ADDITIONAL FIGURES

Commercial Trip Assignment

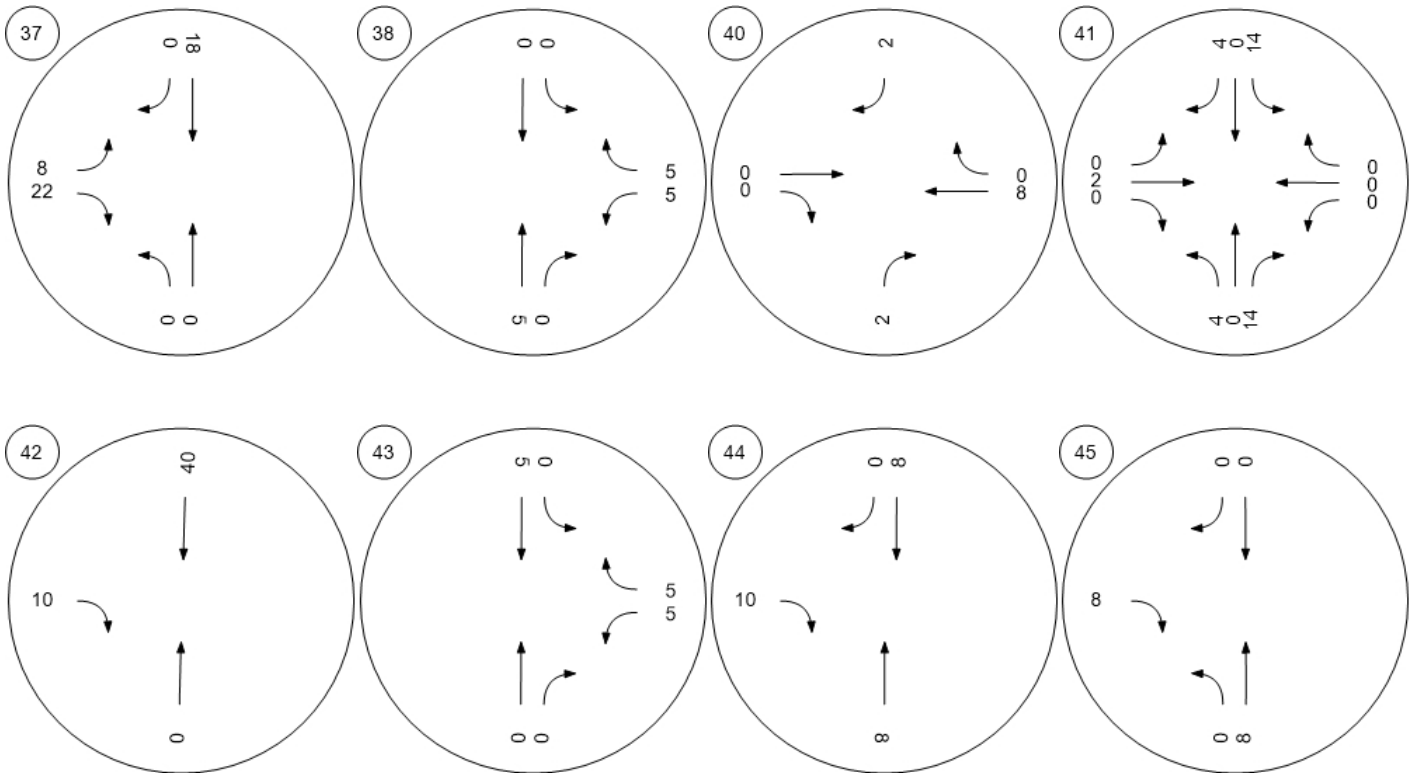
Traffic Volume - Net New Site Trips



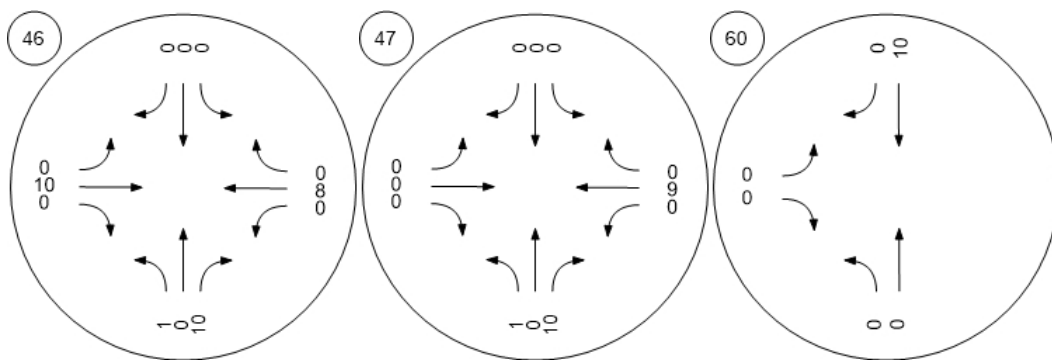
Traffic Volume - Net New Site Trips



Traffic Volume - Net New Site Trips

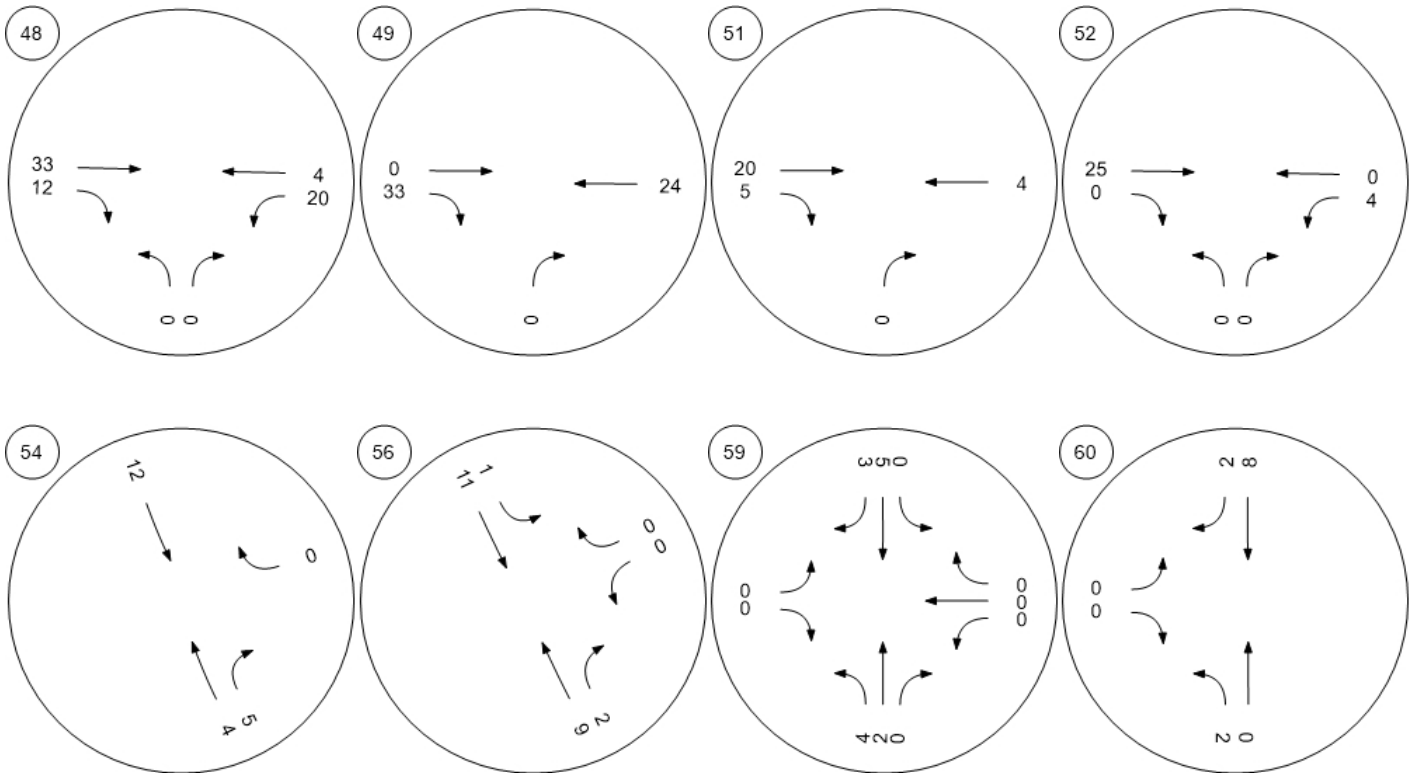


Traffic Volume - Net New Site Trips

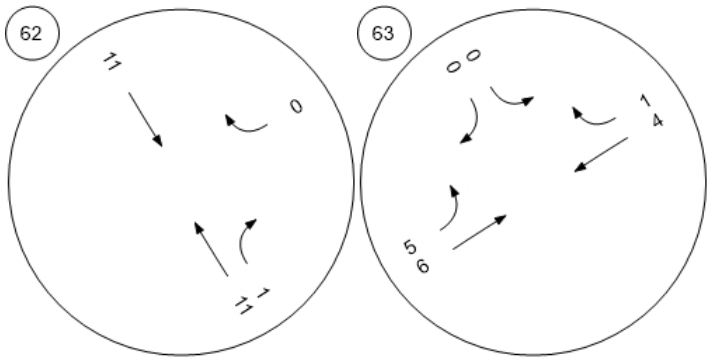


Industrial Auto Trip Assignment

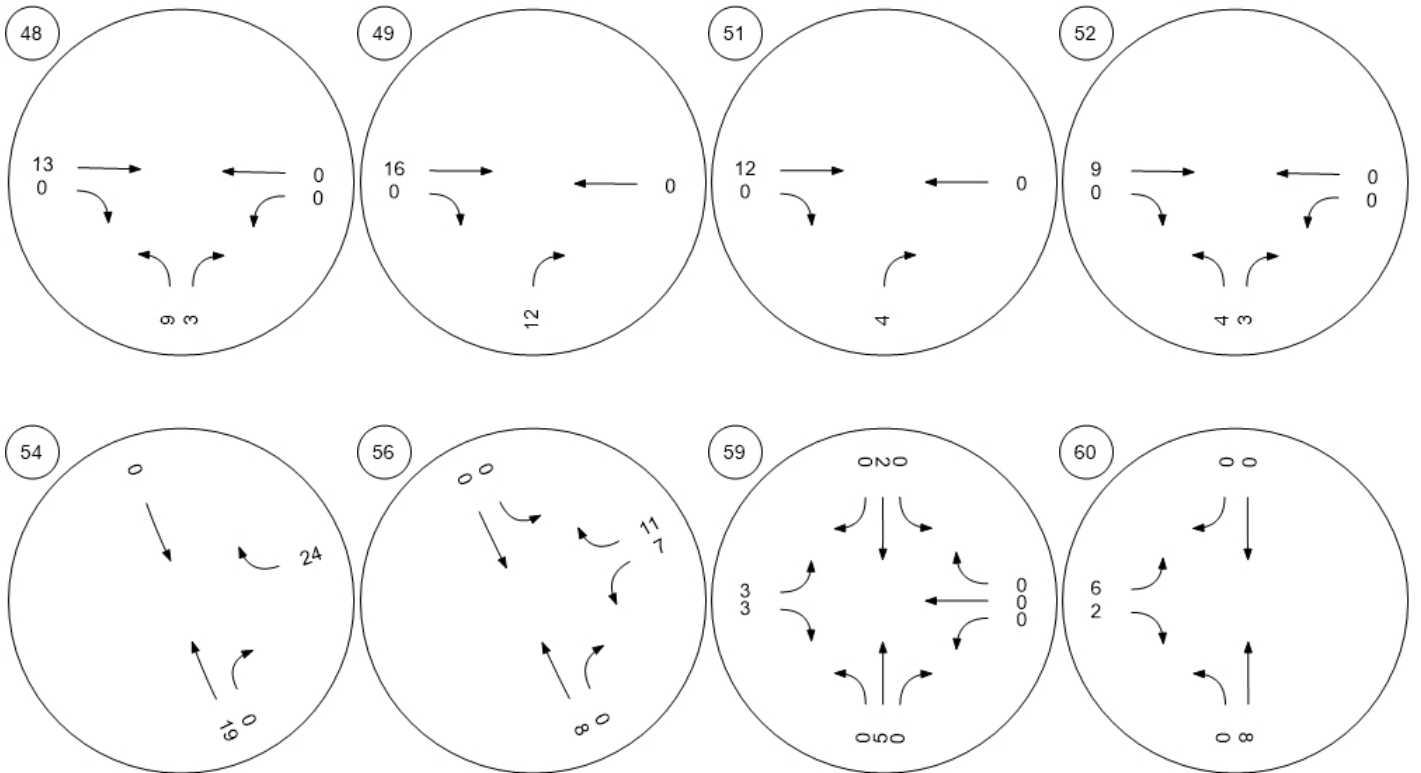
Traffic Volume - Net New Site Trips



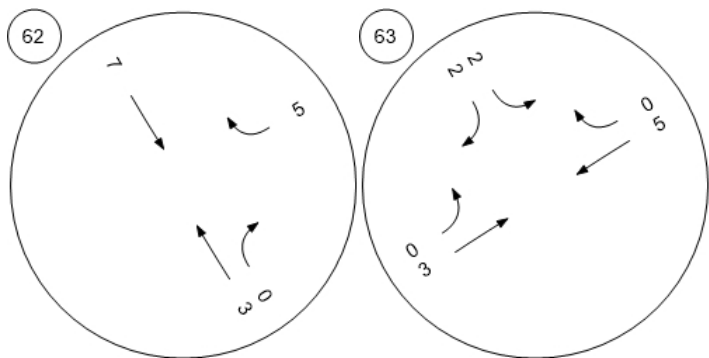
Traffic Volume - Net New Site Trips



Traffic Volume - Net New Site Trips

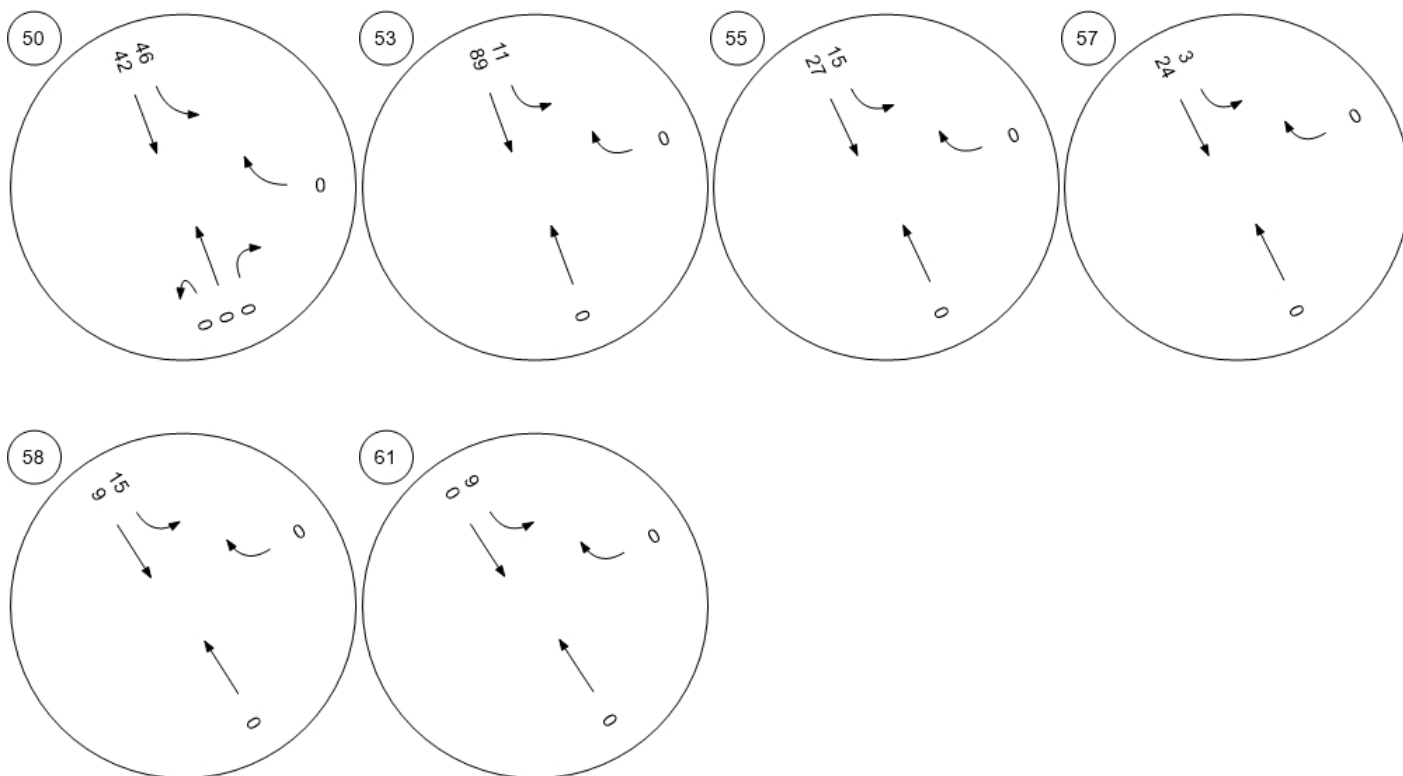


Traffic Volume - Net New Site Trips



Industrial Truck Trip Assignment

Traffic Volume - Net New Site Trips



Traffic Volume - Net New Site Trips

