



CITY OF MOORPARK

PUBLIC WORKS DEPARTMENT | 799 Moorpark Avenue, Moorpark, California 93021
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**NOTICE AND CALL OF A
SPECIAL MEETING OF THE
TRANSPORTATION AND PUBLIC WORKS STANDING COMMITTEE**

(Councilmembers Simons and Enegren)

TO THE MEMBERS OF THE TRANSPORTATION AND PUBLIC WORKS STANDING COMMITTEE OF THE CITY OF MOORPARK:

NOTICE IS HEREBY GIVEN that a Special Meeting of the Transportation and Public Works Standing Committee is hereby called to be held on Monday, May 4, 2020, commencing at 5:00 p.m. Said meeting will be held virtually via Zoom: Video Conferencing. Connection information and passcode may be requested via email indicated in footnotes.

Said Special Meeting shall be for the purpose of considering the following items:

1. CALL TO ORDER:

2. ROLL CALL:

3. PUBLIC COMMENTS:

None

4. DISCUSSION ITEM(S):

PUBLIC WORKS

A. Consider FY 2020/21 - 2024/25 Capital Improvement Program. (Written Report)

B. Consider Request for Proposal for Municipal Engineering Services. (Written Report)

TRANSPORTATION

None

All writings and documents provided to the members of the Transportation and Public Works Standing Committee of the City of Moorpark regarding all agenda items are available for public inspection at the City Hall public counter located at 799 Moorpark Avenue during regular business hours. The agendas and agenda reports for City Council Standing Committee meetings are available on the City's website at www.moorparkca.gov.

5. ADJOURNMENT:

Date: May 1, 2020.

In compliance with the Americans with Disabilities Act, if you need special assistance to review an agenda or participate in this meeting, including auxiliary aids or services, please contact the Public Works Department at (805) 517-6256. Upon request, the agenda can be made available in appropriate alternative formats to persons with a disability. Any request for disability-related modification or accommodation should be made at least 48 hours prior to the scheduled meeting to assist the City staff in assuring reasonable arrangements can be made to provide accessibility to the meeting (28 CFR 35.102-35.104; ADA Title II).

TRANSPORTATION & PUBLIC WORKS STANDING COMMITTEE AGENDA REPORT

TO: Transportation & Public Works Committee
Councilmember Ken Simons
Councilmember Chris Enegren

FROM: Daniel Kim, P.E., Senior Civil Engineer
Christopher Ball, Management Analyst

DATE: 05/04/20 Special Meeting

SUBJECT: FY 2020/21 – FY 2024/25 Capital Improvement Program (CIP)

Discussion

The Draft FY 2020/21 – FY 2024/25 Capital Improvement Program (CIP) is attached for discussion with the Transportation and Public Works Standing Committee and, subsequently, with the Planning Commission and the City Council. The document is provided as Attachment 1. The following programmatic changes have been made:

- The CIP and key appendices are now integrated within the FY 2020/21 Operating and Capital Improvements Budget.
- CIP projects generally include: new construction; facility expansion; major improvement; replacement and maintenance work; and projects spanning multiple years.
- Projects that do not meet the CIP thresholds, or are outside of the 5-year planning window are in a separate listing of Future and Potential Projects.

Recommendation

Review the Draft FY 2020/21 – FY 2024/25 CIP, provide input and forward to the Planning Commission for review.

Attachment 1: Draft CIP (Under Separate Cover)



Capital Improvement Program

Fiscal Year 2020/21 – 2024/25

Approved on June __, 2020
Council Resolution No. 2020-_____

ATTACHMENT 1

Fiscal Year 2020/21

Capital Improvement Projects Summary



CITY OF MOORPARK
 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS SUMMARY
 FISCAL YEAR 2020/21 THRU 2024/25

Project Number	Project Title	Prior Year Actual as of 6/30/2019	FY19-20 Estimate	FY20-21 Budget	FY21-22 Estimate	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate	Estimated Project Cost Thru 2024/25
C0003	Millard Drain	-	-	-	-	-	-	510,000	510,000
C0004	Moorpark Avenue Widening Project	2,343,217	-	101,648	-	370,755	-	-	2,815,620
C0007	Spring Road Bus Turn-Out	14,216	-	-	-	150,000	-	-	164,216
C0012	New City Hall and Civic Center Complex	1,452,595	408,529	1,424,240	-	25,000,000	-	-	28,285,364
C0014	Pedestrian Access Improvements at the Civic Center	58,270	-	594,206	-	-	-	-	652,476
C0019	Central Irrigation System	293,519	-	85,000	-	-	-	-	378,519
C0020	Princeton Ave Widening	3,434,363	60,000	6,921,645	-	-	-	-	10,416,008
C0021	Los Angeles Ave Widening – Spring Rd to Moorpark Ave	2,472,776	-	1,816,459	-	-	-	-	4,289,235
C0022	Spring Rd Widening	465,301	9,996	774,637	-	-	-	-	1,249,934
C0025	Route 23 North Alignment	192,325	-	-	-	-	-	-	192,325
C0026	Los Angeles Avenue Medians	328,228	7,713	2,017,549	-	-	-	-	2,353,490
C0027	Underground Utility District No. 2	240	-	-	-	-	-	1,710,000	1,710,240
C0029	Metrolink South Parking Lot South Entry	692,230	459,477	59,036	-	-	-	-	1,210,743
C0030	Los Angeles Ave Widening at Shasta Ave	1,678,147	-	10,000	-	-	-	-	1,688,147
C0031	North Hills Parkway	1,973,838	-	-	-	-	-	-	1,973,838
C0032	Metrolink North Parking Lot Expansion	81,292	686	1,176,120	-	-	-	-	1,258,098
C0033	Los Angeles Avenue Undergrounding	26,694	-	441,307	-	-	-	-	468,001
C0035	Arroyo Drive Overlay	656	-	536,344	-	-	-	-	537,000
C0037	Arroyo Drive Bike/Ped Project	13,144	-	1,016,856	-	-	-	-	1,030,000
C0042	Arroyo Vista Recreation Center Facility Expansion	-	-	50,000	-	-	-	-	50,000
C0047	AVCP Storage Facility	-	-	80,000	-	-	-	-	80,000
C0048	Arroyo Vista Recreation Center Gym Expansion	-	-	-	2,450,000	-	-	-	2,450,000
C0050	Streetlights Acquisition and Retrofit	-	2,032,817	-	-	-	-	-	2,032,817
C0052	North Train Station Public Art	-	-	200,000	-	-	-	-	200,000
C0053	Championship Drive Sidewalk and Trail Improvements	-	-	15,000	30,000	500,000	-	-	545,000
C0054	Country Trail Park Improvements and ADA Access	18,694	503,776	-	-	-	-	-	522,470
C0055	City Buildings Fiber Optic Infrastructure	-	-	-	-	-	-	-	-
C0056	New Moorpark City Library	3,350	1,457,294	1,700	16,600,000	-	-	-	18,062,344
C0057	Sand Play Area Install at Peach Hill	-	23,670	-	-	-	-	-	23,670
C0058	Miller Park Playground Improvements	-	191,678	-	-	-	-	-	191,678
C0059	Campus Canyon Park Playground Improvements	-	173,708	-	-	-	-	-	173,708
C0060	Traffic Signal Improvement at Spring (Charles to Second)	-	-	125,000	-	-	-	-	125,000
C0061	Arroyo Simi Trail - Phase I	-	-	120,000	-	850,000	-	-	970,000
C0062	80 Acre Parcel Trail Project	-	52,981	-	15,419	-	-	-	68,400
C0063	Inclusive Playground at Tierra Rejada Park	-	128,500	-	647,250	-	-	-	775,750
C0064	Replace Play Equipment at Community Center Park	-	-	140,000	-	-	-	-	140,000
L0080	136 First Street Land Acquisition	252,547	50,587	-	-	-	-	-	303,134
M0002	ADA Improvements	-	50,000	25,000	25,000	25,000	25,000	25,000	175,000
M0023	Back-Up Generator for Community Center and AVRC	-	-	262,000	-	-	-	-	262,000
M0024	Arroyo Vista Recreation Center HVAC Replacement	-	63,000	195,000	-	-	-	-	258,000
M0025	Arroyo Vista Recreation Center Kitchen Remodel	-	-	300,000	-	-	-	-	300,000
M0029	Sidewalk Reconstruction Project FY16/17	-	-	50,000	-	-	-	-	50,000
M0031	Tierra Rejada Road Streetscape	2,629,075	309,200	-	-	-	-	-	2,938,275
M0033	Traffic Signal Cabinet Upgrades	-	15,000	73,690	-	-	-	-	88,690
M0035	Community Center Fire Sprinkler System	-	-	-	-	65,000	-	-	65,000

CITY OF MOORPARK
 FIVE-YEAR CAPITAL IMPROVEMENT PROJECTS SUMMARY
 FISCAL YEAR 2020/21 THRU 2024/25

Project Number	Project Title	Prior Year Actual as of 6/30/2019	FY19-20 Estimate	FY20-21 Budget	FY21-22 Estimate	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate	Estimated Project Cost Thru 2024/25
M0040	Los Angeles Avenue Traffic Signals/Fiber Optic Upgrade	14,345	-	935,655	-	-	-	-	950,000
M0042	Campus Canyon - University Dr Pavement Rehabilitation	324,859	1	-	-	-	-	-	324,860
M0044	Park Pavement Rehabilitation	-	-	124,276	125,857	104,209	136,302	-	490,644
M0045	Princeton Ave/Campus Park Drive Landscape Renovation	-	85,000	-	1,000,000	-	-	-	1,085,000
M0046	Los Angeles Ave Landscape Renovation	-	45,000	-	500,000	-	-	-	545,000
M0047	Downtown Slurry Seal	-	-	1,800,000	-	-	-	-	1,800,000
P0011	Bus Shelter and Other Bus Stop Amenities	25,850	-	66,768	-	-	-	-	92,618
P0019	First Time Home Buyer Program	225,260	-	400,000	-	-	-	-	625,260
R0050	Campus Park Playground Improvements	-	26,360	-	-	-	-	-	26,360
R0130	Glenwood Park Playground Improvements	-	84,389	-	-	-	-	-	84,389
	High Street West	-	-	-	-	-	110,000	320,000	430,000
	Arroyo Drive Railroad Crossing Improvements	-	-	-	1,000,000	-	-	-	1,000,000
	Drainage Masterplan Update	-	-	-	150,000	-	-	-	150,000
	Shasta Drain	-	-	-	-	-	-	800,000	800,000
	High Street Improvements	-	-	-	3,500,000	-	-	-	3,500,000
	AVCP Ball Field Lighting	-	-	-	-	-	-	2,500,000	2,500,000
	AVCP Water Spray Attraction	-	-	-	665,000	-	-	-	665,000
	Lease SCE Property Adjacent to AVCP	-	-	-	2,500,000	-	-	-	2,500,000
	New Pedestrian Bridge at AVCP	-	-	-	-	-	375,000	-	375,000
	Replace Playground Equipment at Campus Park	-	-	-	160,000	-	-	-	160,000
	Replace Playground Equipment at Glenwood Park	-	-	-	250,000	-	-	-	250,000
	Replace Playground Equipment at Magnolia Park	-	-	-	-	-	-	175,000	175,000
	Replace Playground Equipment at Mountain Meadow Park	-	-	-	-	-	-	225,000	225,000
	Replace Playground Equipment at Peach Hill Park	-	-	-	135,000	-	-	-	135,000
	Replace Playground Equipment at Tierra Rejada Park	-	-	-	-	400,000	-	-	400,000
	Replace Playground Equipment at Villa Campesina Park	-	-	-	-	250,000	-	-	250,000
	Replace Playground Equipment at Virginia Colony Park	-	-	-	-	-	-	200,000	200,000
	BMX/Free Style Bicycle Facility	-	-	-	-	-	-	850,000	850,000
	Disc Golf Course	-	-	-	-	-	150,000	-	150,000
		<u>19,015,031</u>	<u>6,239,363</u>	<u>21,939,136</u>	<u>29,753,526</u>	<u>27,714,964</u>	<u>796,302</u>	<u>7,315,000</u>	<u>112,773,323</u>

Group Summary

Project	2018-2019 Total Activity	2019-2020 Total Budget	2019-2020 YTD Activity	2019-2020 REVISED EST	Defined Budgets	
					2020-2021 Request	2020-2021 Recommended
C0004 - MRPK AV WIDE/CASEY TO 3RD	0	101,648	0	0	101,648	101,648
C0012 - CIVIC CENTER COMPLEX	159,882	1,832,770	50,572	408,529	1,424,240	1,424,240
C0014 - CIVIC CTR PED ACCESS IMPR	0	594,206	0	0	594,206	594,206
C0015 - POLICE SVC CTR PUBLIC ART (RESO#2017-3609)	95,029	0	0	0	0	0
C0019 - CENTRAL IRRIGATION SYSTEM	0	85,000	0	0	85,000	85,000
C0020 - PRINCETON AVE IMPROVEMENT PROJ (FORMERLY WIDENING)	153,785	6,981,645	44,739	60,000	6,921,645	6,921,645
C0021 - LA AVE WIDEN - SPRING/MPK	0	1,816,459	0	0	1,816,459	1,816,458
C0022 - SPRING ROAD WIDENING	65	784,633	10,065	9,996	774,637	774,637
C0026 - LA AVE MEDIANS	0	1,725,262	7,713	7,713	2,017,549	2,017,549
C0029 - METROLINK S LOT NEW ENTRY	7,953	1,027,632	19,066	459,477	59,036	59,036
C0030 - WIDENING @ LA AVE/SHASTA	442	49,558	0	0	49,558	10,000
C0032 - METROLINK NORTH PARKING	0	1,151,575	686	686	1,177,589	1,176,120
C0033 - NEW LA AVE UNDERGROUNDING	0	441,307	0	0	441,307	441,307
C0035 - ARROYO DRIVE OVERLAY	0	536,344	0	0	536,344	536,344
C0037 - ARROYO DR BIKE/PED PROJ	0	1,016,856	0	0	1,016,856	1,016,856
C0042 - AVRC FACILITY EXPANSION	0	150,000	0	0	150,000	50,000
C0045 - MTN MDW - BALL WALL	38,903	0	0	0	0	0
C0047 - AVCP STORAGE FACILITY	0	0	0	0	80,000	80,000
C0050 - SCE STREETLIGHTS-ACQUISITION	0	2,032,817	1,384,937	2,032,817	0	0
C0052 - NORTH TRAIN STATION PUBLIC ART	0	200,000	0	0	200,000	200,000
C0053 - CHAMPIONSHIP DR TRAIL EAST SIDEWALK	0	15,000	0	0	15,000	15,000
C0054 - COUNTRY TRAIL PK ADA WALKWAY INSTALL	12,410	503,776	399,875	503,776	0	0
C0055 - CITY BLDGS FIBER OPTIC CABLE INFRASTRUCTURE	0	130,000	0	0	130,000	0
C0056 - NEW LIBRARY BLDG	3,350	1,457,294	6,950	1,457,294	1,700	1,700
C0057 - SAND PLAY AREA INSTALL @ PH (2019)	0	23,670	12,814	23,670	0	0
C0058 - MILLER PK PLAYGRND IMPROVE/EQUIP REPLACE (2019)	0	191,678	97,702	191,678	0	0
C0059 - CAMPUS CYN PK PLAYGRND IMPROVE/EQUIP REPLACE (2019)	0	173,708	111,803	173,708	0	0
C0060 - TRAFFIC SIGNAL IMPROVE @ SPRING RD (CHARLES & SECO	0	125,000	0	0	125,000	125,000

Budget Worksheet

Project	2018-2019 Total Activity	2019-2020 Total Budget	2019-2020 YTD Activity	Defined Budgets		
				2019-2020 REVISED EST	2020-2021 Request	2020-2021 Recommended
C0061 - ARROYO SIMI TRAIL IMPROVEMENTS	0	120,000	0	0	120,000	120,000
C0062 - 80AC-TRAIL & TRAILHEAD IMPROVEMENT	0	52,981	27,348	52,981	0	0
C0063 - ALL INCLUSIVE PLAYGROUND @ TIERRA REJAD PK	0	128,500	88,008	128,500	0	0
C0064 - COMMUNITY CTR PK PLAYGRND IMPROV/EQUIP REPLC	0	0	0	0	140,000	140,000
L0074 - MOORPARK NE OPEN SPACE PURCHASE	3,032,159	0	0	0	0	0
L0080 - 136 FIRST STREET	0	55,744	50,587	50,587	0	0
M0002 - ADA IMPROVEMENTS (2011/12)	0	50,000	35,501	50,000	25,000	25,000
M0023 - AVRC BACK UP GENERATORS	0	262,000	0	0	262,000	262,000
M0024 - AVRC HVAC REPLACEMENT	0	235,000	46,282	63,000	195,000	195,000
M0025 - AVRC KITCHEN REMODEL	0	300,000	0	0	300,000	300,000
M0029 - 1617 SIDEWALK RECONSTRUCTION	0	50,000	0	0	50,000	50,000
M0031 - TIERRA REJADA STREETScape RENOVATION	1,813,646	309,200	120,914	309,200	0	0
M0033 - TRAFFIC SIGNAL CABINET UPGRADES	0	73,690	0	15,000	73,690	73,690
M0040 - LA AVE TRAFFIC SIGNALS/FIBER OPTIC UPGRADE	14,345	935,655	0	0	935,655	935,655
M0042 - CAMPUS CANYON-UNIVERSITY DR PAVEMENT REHAB PROJ	324,859	1	1	1	0	0
M0044 - FY19/20 PARK PAVEMENT REHAB (TR/MM)	0	124,276	0	0	124,276	124,276
M0045 - PRINCETON AVE/CAMPUS PK DR LSCAPE RENOV	0	85,000	0	85,000	0	0
M0046 - LA AVE PKWAY RENOVATION (BET. SPRING & MILLARD)	0	45,000	0	45,000	0	0
M0047 - 1920 SLURRY SEAL (DOWNTOWN AREA)	0	1,000,000	0	0	0	1,800,000
P0011 - CITY TRANSIT BUS SHLT&AMN	0	66,768	0	0	66,768	66,768
P0019 - 1ST-HOME BUYER PROGRAM	0	400,000	0	0	400,000	400,000
R0050 - CAMPUS PARK	0	26,360	4,274	26,360	0	0
R0130 - GLENWOOD PARK	0	84,389	75,947	84,389	0	0
Report Total:	5,656,828	27,552,402	2,595,791	6,239,363	20,410,164	21,939,136

Fund	2018-2019 Actual	2019-2020 Budget	2019-2020 YTD Actual	Defined Budgets		
				2019-2020 REVISED EST	2020-2021 Request	2020-2021 Recommended
1000 - GENERAL FUND	1,039,691	2,637,629	1,629,362	2,428,353	234,276	234,276
2001 - TRAFFIC SYSTM MGMT FUND	6,370	851,015	18,161	110,945	740,071	740,071
2002 - CITY-WIDE TRAFFIC MITIGAT	0	101,648	0	0	101,648	101,648
2006 - TREE AND LANDSCAPE FEES	0	130,000	0	130,000	0	0
2007 - ART IN PUBLIC PLACES	95,029	200,000	0	0	200,000	200,000
2010 - COMMUNITY WIDE PARK DEVT	38,903	117,000	0	22,000	175,000	175,000
2011 - PARK IMPROVEMENT ZONE 2017-1	0	45,000	28,534	45,000	15,000	15,000
2013 - PARK IMPROVEMENT ZONE 2017-2	12,410	452,604	323,289	452,604	0	0
2014 - LOS ANGELES A.O.C.	168,637	10,775,219	62,518	77,709	10,997,510	10,957,951
2018 - ENDOWMENT FUND	3,032,159	981,496	73,631	209,496	795,000	565,000
2121 - CITY AFFORDABLE HOUSING	0	455,744	50,587	50,587	400,000	400,000
2302 - 84-2 STEEPLE HILL T2865	13,133	70,164	0	70,164	0	0
2315 - COUNTRY CLUB ESTATES	0	15,000	0	0	15,000	15,000
2401 - TEA 21 FEDERAL GRANTS	0	1,305,889	0	0	796,770	796,770
2409 - FEDERAL & STATE GRANTS	0	1,287,244	0	0	1,287,244	1,287,244
2411 - LOCAL TDA ARTICLE 3	0	864,147	0	0	864,147	864,147
2412 - LOCAL TDA ARTICLE 8A	0	660,034	0	15,000	660,034	1,260,034
2413 - STATE TRANSIT ASSISTANCE	0	53,228	0	45,903	34,025	32,556
2414 - LOCAL TDA ARTICLE 8C	1,583	449,119	1,590	303,315	145,804	145,804
2416 - ROAD MAINT & REHAB	324,859	1,000,001	1	1	0	1,200,000
2434 - PROP 1B-LOCAL STREETS&RDS	0	1,130,695	0	0	1,130,695	1,130,695
3001 - CITY HALL IMPROVEMENT FUND	163,232	3,196,549	57,522	1,772,309	1,425,940	1,425,940
3003 - EQUIPMENT REPLACEMENT FUND	0	772,977	350,593	505,977	392,000	392,000
3004 - SPECIAL PROJECTS	760,823	0	0	0	0	0
Report Total:	5,656,828	27,552,402	2,595,791	6,239,363	20,410,164	21,939,136

Budget Worksheet

		2018-2019 Actual	2019-2020 Budget	2019-2020 YTD Actual	2019-2020 REVISED EST	Defined Budgets 2020-2021 Request	2020-2021 Recommended
Project: C0004 - MRPK AV WIDE/CASEY TO 3RD							
Project: C0004 - MRPK AV WIDE/CASEY TO 3RD							
2002-311-C0004-55100	MRPK AV WIDE/CASEY-3RD - LAND ACQUISITION	0	101,648	0	0	101,648	101,648
Project: C0004 - MRPK AV WIDE/CASEY TO 3RD Total:		0	101,648	0	0	101,648	101,648
Project: C0012 - CIVIC CENTER COMPLEX							
2018-120-C0012-55300	CIVIC CTR - CAPITAL-PROF SVC	0	93,515	0	93,515	0	0
3001-120-C0012-55100	CIVIC CTR - LAND ACQUISITION	0	500,000	0	0	500,000	500,000
3001-120-C0012-55200	CIVIC CTR - INFRASTRUCTURES	0	25,000	0	0	25,000	25,000
3001-120-C0012-55210	CIVIC CTR - BLDG & STRUCT ACQ	0	83,330	0	0	83,330	83,330
3001-120-C0012-55300	CIVIC CTR - CAPITAL-PROF SVC	159,882	1,060,925	50,572	315,015	745,910	745,910
3001-120-C0012-55400	CIVIC CTR - CONSTR BLDG	0	70,000	0	0	70,000	70,000
Project: C0012 - CIVIC CENTER COMPLEX Total:		159,882	1,832,770	50,572	408,529	1,424,240	1,424,240
Project: C0014 - CIVIC CTR PED ACCESS IMPR							
2001-171-C0014-55300	CIV CTR PED ACC IMPR - CAPITAL-PROF SVC	0	4,893	0	0	4,893	4,893
2001-171-C0014-55500	CIV CTR PED ACC IMPR - IMPRV OTHER THAN BLDG	0	453,202	0	0	453,202	453,202
2411-171-C0014-55300	CIV CTR PED ACC IMPR - CAPITAL-PROF SVC	0	4,371	0	0	4,371	4,371
2411-171-C0014-55500	CIV CTR PED ACC IMPR - IMPRV OTHER THAN BLDG	0	111,740	0	0	111,740	111,740
2414-171-C0014-55500	CIV CTR PED ACC IMPR - IMPRV OTHER THAN BLDG	0	20,000	0	0	20,000	20,000
Project: C0014 - CIVIC CTR PED ACCESS IMPR Total:		0	594,206	0	0	594,206	594,206
Project: C0015 - POLICE SVC CTR PUBLIC ART (RESO#2017-3609)							
2007-171-C0015-55500	PSC PUBLIC ART - IMPRV OTHER THAN BLDG	95,029	0	0	0	0	0
Project: C0015 - POLICE SVC CTR PUBLIC ART (RESO#2017-3609) Total:		95,029	0	0	0	0	0
Project: C0019 - CENTRAL IRRIGATION SYSTEM							
1000-541-C0019-55500	CENTRAL IRRIG SYS - IMPRV OTHER THAN BLDG	0	85,000	0	0	85,000	85,000
BUDGET NOTES							
BUDGET CODE	SUBJECT						
RECOMMENDED	RECOMMENDED						
		DESCRIPTION INSTALLATION OF CONTROLLERS, FLOW SENSORS AND MASTER VALVES AT AVCP & MILLER PARKS.					
Project: C0019 - CENTRAL IRRIGATION SYSTEM Total:		0	85,000	0	0	85,000	85,000

Budget Worksheet

		2018-2019 Actual	2019-2020 Budget	2019-2020 YTD Actual	2019-2020 REVISED EST	Defined Budgets 2020-2021 Request	2020-2021 Recommended
Project: C0020 - PRINCETON AVE IMPROVEMENT PROJ (FORMERLY WIDENING)							
Project: C0020 - PRINCETON AVE IMPROVEMENT PROJ (FORMERLY WIDENING)							
2014-311-C0020-55100	PRINCETON AV IMPROV - LAND ACQUISITION	0	4,633	0	0	4,633	4,633
2014-311-C0020-55200	PRINCETON AV IMPROV - INFRASTRUCTURES	49,994	5,608,837	0	0	5,608,837	5,608,837
2014-311-C0020-55210	PRINCETON AV IMPROV - BLDG & STRUCT ACQ	0	601	0	0	601	601
2014-311-C0020-55300	PRINCETON AV IMPROV - CAPITAL-PROF SVC	103,790	80,330	44,739	60,000	20,330	20,330
2409-311-C0020-55200	PRINCETON AV IMPROV - INFRASTRUCTURES	0	1,287,244	0	0	1,287,244	1,287,244
Project: C0020 - PRINCETON AVE IMPROVEMENT PROJ (FORMERLY WIDENING) Total:		153,785	6,981,645	44,739	60,000	6,921,645	6,921,645
Project: C0021 - LA AVE WIDEN - SPRING/MPK							
2014-311-C0021-55100	LA AV WIDE-SPRING/MPK - LAND ACQUISITION	0	98,553	0	0	98,553	98,553
2014-311-C0021-55200	LA AV WIDE-SPRING/MPK - INFRASTRUCTURES	0	418,033	0	0	418,033	418,033
2014-311-C0021-55300	LA AV WIDE-SPRING/MPK - CAPITAL-PROF SVC	0	503,102	0	0	503,102	503,102
2401-311-C0021-55200	LA AV WIDE-SPRING/MPK - INFRASTRUCTURES	0	796,770	0	0	796,770	796,770
Project: C0021 - LA AVE WIDEN - SPRING/MPK Total:		0	1,816,459	0	0	1,816,459	1,816,458
Project: C0022 - SPRING ROAD WIDENING							
2014-311-C0022-55100	SPRING RD WIDE - LAND ACQUISITION	65	83,522	2,208	2,139	81,383	81,383
2014-311-C0022-55200	SPRING RD WIDE - INFRASTRUCTURES	0	625,620	0	0	625,620	625,620
2014-311-C0022-55300	SPRING RD WIDE - CAPITAL-PROF SVC	0	75,492	7,857	7,857	67,635	67,635
Project: C0022 - SPRING ROAD WIDENING Total:		65	784,633	10,065	9,996	774,637	774,637
Project: C0026 - LA AVE MEDIANS							
2014-311-C0026-55200	LA AVE MEDIANS - INFRASTRUCTURES	0	1,645,000	0	0	1,945,000	1,945,000
2014-311-C0026-55300	LA AVE MEDIANS - CAPITAL-PROF SVC	0	80,262	7,713	7,713	72,549	72,549
Project: C0026 - LA AVE MEDIANS Total:		0	1,725,262	7,713	7,713	2,017,549	2,017,549
Project: C0029 - METROLINK S LOT NEW ENTRY							
2001-311-C0029-55200	METROLK SLOT NEW ENTRY - INFRASTRUCTURES	0	2,000	0	2,000	0	0
2001-311-C0029-55300	METROLK SLOT NEW ENTRY - CAPITAL-PROF SVC	6,370	108,258	17,475	108,258	0	0
2401-311-C0029-55100	METROLK SLOT NEW ENTRY - LAND ACQUISITION	0	342,000	0	0	0	0
2401-311-C0029-55210	METROLK SLOT NEW ENTRY - BLDG & STRUCT ACQ	0	167,119	0	0	0	0
2413-311-C0029-55200	METROLK SLOT NEW ENTRY - INFRASTRUCTURES	0	45,903	0	45,903	0	0

Budget Worksheet

		2018-2019	2019-2020	2019-2020	2019-2020	Defined Budgets	2020-2021
		Actual	Budget	YTD Actual	REVISED EST	2020-2021	2020-2021
						Request	Recommended
Project: C0029 - METROLINK S LOT NEW ENTRY							
2414-311-C0029-55200	METROLK SLOT NEW ENTRY - INFRASTRUCTURES	1,583	362,351	1,590	303,315	59,036	59,036
Project: C0029 - METROLINK S LOT NEW ENTRY Total:		7,953	1,027,632	19,066	459,477	59,036	59,036
Project: C0030 - WIDENING @ LA AVE/SHASTA							
2014-311-C0030-55200	WIDE @ LA AV/SHASTA - INFRASTRUCTURES	0	0	0	0	0	0
2014-311-C0030-55300	WIDE @ LA AV/SHASTA - CAPITAL-PROF SVC	442	49,558	0	0	49,558	10,000
Project: C0030 - WIDENING @ LA AVE/SHASTA Total:		442	49,558	0	0	49,558	10,000
Project: C0032 - METROLINK NORTH PARKING							
2001-430-C0032-55300	METROLK N PARKING - CAPITAL-PROF SVC	0	13,556	686	686	12,870	12,870
2413-430-C0032-55200	METROLK N PARKING - INFRASTRUCTURES	0	7,325	0	0	34,025	32,556
2434-430-C0032-55200	METROLK N PARKING - INFRASTRUCTURES	0	1,125,914	0	0	1,125,914	1,125,914
2434-430-C0032-55300	METROLK N PARKING - CAPITAL-PROF SVC	0	4,781	0	0	4,781	4,781
Project: C0032 - METROLINK NORTH PARKING Total:		0	1,151,575	686	686	1,177,589	1,176,120
Project: C0033 - NEW LA AVE UNDERGROUNDING							
2001-311-C0033-55300	NEW LA AV UNDERGRD - CAPITAL-PROF SVC	0	286	0	0	286	286
2014-311-C0033-55200	NEW LA AV UNDERGRD - INFRASTRUCTURES	0	308,000	0	0	308,000	308,000
2014-311-C0033-55300	NEW LA AV UNDERGRD - CAPITAL-PROF SVC	0	133,021	0	0	133,021	133,021
Project: C0033 - NEW LA AVE UNDERGROUNDING Total:		0	441,307	0	0	441,307	441,307
Project: C0035 - ARROYO DRIVE OVERLAY							
2412-311-C0035-55200	ARROYO DRIVE OVERLAY - INFRASTRUCTURES	0	527,000	0	0	527,000	527,000
2412-311-C0035-55300	ARROYO DRIVE OVERLAY - PROFESSIONAL SERVICES	0	9,344	0	0	9,344	9,344
Project: C0035 - ARROYO DRIVE OVERLAY Total:		0	536,344	0	0	536,344	536,344
Project: C0037 - ARROYO DR BIKE/PED PROJ							
2001-311-C0037-55200	ARROYO DR BIKE/PED - INFRASTRUCTURES	0	200,000	0	0	200,000	200,000
2001-311-C0037-55300	ARROYO DR BIKE/PED - CAP PROF SVC	0	68,820	0	0	68,820	68,820
2411-311-C0037-55200	ARROYO DR BIKE/PED - INFRASTRUCTURES	0	216,856	0	0	216,856	216,856
2411-311-C0037-55300	ARROYO DR BIKE/PED - CAP PROF SVC	0	531,180	0	0	531,180	531,180
Project: C0037 - ARROYO DR BIKE/PED PROJ Total:		0	1,016,856	0	0	1,016,856	1,016,856

Budget Worksheet

		2018-2019 Actual	2019-2020 Budget	2019-2020 YTD Actual	2019-2020 REVISED EST	Defined Budgets 2020-2021 Request	2020-2021 Recommended
Project: C0042 - AVRC FACILITY EXPANSION							
Project: C0042 - AVRC FACILITY EXPANSION							
2018-171-C0042-55300	AVRC FACILITY EXP - DESIGN/ENGINEERING	0	150,000	0	0	150,000	50,000
Project: C0042 - AVRC FACILITY EXPANSION Total:		0	150,000	0	0	150,000	50,000
Project: C0045 - MTN MDW - BALL WALL							
2010-541-C0045-55500	MM BALL WALL - IMPRV OTHER THAN BLDG	38,903	0	0	0	0	0
Project: C0045 - MTN MDW - BALL WALL Total:		38,903	0	0	0	0	0
Project: C0047 - AVCP STORAGE FACILITY							
2010-541-C0047-55300	AVCP STORAGE FAC - CAP PROF SVC	0	0	0	0	20,000	20,000
2010-541-C0047-55400	AVCP STORAGE FAC - CONSTRUCTION BLDG	0	0	0	0	60,000	60,000
Project: C0047 - AVCP STORAGE FACILITY Total:		0	0	0	0	80,000	80,000
Project: C0050 - SCE STREETLIGHTS-ACQUISITION							
1000-312-C0050-55200	SCE STLIGHT ACQ - INFRASTRUCTURE	0	2,032,817	1,384,937	2,032,817	0	0
Project: C0050 - SCE STREETLIGHTS-ACQUISITION Total:		0	2,032,817	1,384,937	2,032,817	0	0
Project: C0052 - NORTH TRAIN STATION PUBLIC ART							
2007-511-C0052-55500	N TRAIN STN PUBLIC ART - IMPROV OTHER THAN BLDG	0	200,000	0	0	200,000	200,000
Project: C0052 - NORTH TRAIN STATION PUBLIC ART Total:		0	200,000	0	0	200,000	200,000
Project: C0053 - CHAMPIONSHIP DR TRAIL EAST SIDEWALK							
2315-542-C0053-55300	CHAMPIONSHIP DR TRAIL SIDEWALK - CAP PROF SVC	0	15,000	0	0	15,000	15,000
Project: C0053 - CHAMPIONSHIP DR TRAIL EAST SIDEWALK Total:		0	15,000	0	0	15,000	15,000
Project: C0054 - COUNTRY TRAIL PK ADA WALKWAY INSTALL							
2013-541-C0054-55300	CNTRY TR PK ADA WKWAY - CAP PROF SVC	12,410	44,652	34,276	44,652	0	0
2013-541-C0054-55500	CNTRY TR PK ADA WKWAY - IMPROV OTHER THAN BLDG	0	309,624	235,598	309,624	0	0
3003-541-C0054-55000	CNTRY TR PK ADA WKWAY-MACHINE&EQUIP	0	149,500	130,000	149,500	0	0
Project: C0054 - COUNTRY TRAIL PK ADA WALKWAY INSTALL Total:		12,410	503,776	399,875	503,776	0	0

Budget Worksheet

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Project: C0055 - CITY BLDGS FIBER OPTIC CABLE INFRASTRUCTURE							
Project: C0055 - CITY BLDGS FIBER OPTIC CABLE INFRASTRUCTURE							
2018-134-C0055-55300	CITY BLDG FIBER OPTIC - CAPITAL PROF SVC	0	130,000	0	0	130,000	0
Project: C0055 - CITY BLDGS FIBER OPTIC CABLE INFRASTRUCTURE Total:		0	130,000	0	0	130,000	0
Project: C0056 - NEW LIBRARY BLDG							
3001-171-C0056-55300	NEW LIBRARY-CAPITAL PROF SVC	3,350	1,457,294	6,950	1,457,294	1,700	1,700
Project: C0056 - NEW LIBRARY BLDG Total:		3,350	1,457,294	6,950	1,457,294	1,700	1,700
Project: C0057 - SAND PLAY AREA INSTALL @ PH (2019)							
2013-541-C0057-55300	PEACH HILL PK - CAPITAL PROF SVC	0	2,970	1,814	2,970	0	0
2013-541-C0057-55500	PEACH HILL PK-IMPRV OTHER THAN BLDG	0	20,700	11,000	20,700	0	0
Project: C0057 - SAND PLAY AREA INSTALL @ PH (2019) Total:		0	23,670	12,814	23,670	0	0
Project: C0058 - MILLER PK PLAYGRND IMPROVE/EQUIP REPLACE (2019)							
2013-541-C0058-55300	MILR PK PLAYGRND IMPRV-CAPITAL PROF SVC	0	5,362	3,275	5,362	0	0
2013-541-C0058-55500	MILLER PK PLAYGRND IMPRV-IMPRV OTHER THAN BLDG	0	37,375	7,000	37,375	0	0
3003-541-C0058-55000	MILLER PK PLAYGRND IMPROV-MACHINE&EQUIP	0	148,941	87,426	148,941	0	0
Project: C0058 - MILLER PK PLAYGRND IMPROVE/EQUIP REPLACE (2019) Total:		0	191,678	97,702	191,678	0	0
Project: C0059 - CAMPUS CYN PK PLAYGRND IMPROVE/EQUIP REPLACE (2019)							
2011-541-C0059-55300	CAMPUS CYN PK PLAYGRND-CAPITAL PROF SVC	0	3,610	2,198	3,610	0	0
2011-541-C0059-55500	CAMPUS CYN PK PLAYGRND-IMPROV OTHER THAN BLDG	0	25,380	25,109	25,380	0	0
3003-541-C0059-55000	CAMPUS CYN PK PLAYGRND IMPROV-MACHINE&EQUIP	0	144,718	84,496	144,718	0	0
Project: C0059 - CAMPUS CYN PK PLAYGRND IMPROVE/EQUIP REPLACE (2019 Total:		0	173,708	111,803	173,708	0	0
Project: C0060 - TRAFFIC SIGNAL IMPROVE @ SPRING RD (CHARLES & SECO							
2014-311-C0060-55200	SIG IMPRV SPRING/CHARLES/SECOND - INFRASTRUCTURES	0	100,000	0	0	100,000	100,000
2014-311-C0060-55300	SIG IMPRV SPRING/CHARLES/SECOND - CAP PROF SVCS	0	25,000	0	0	25,000	25,000
Project: C0060 - TRAFFIC SIGNAL IMPROVE @ SPRING RD (CHARLES & SECO Total:		0	125,000	0	0	125,000	125,000
Project: C0061 - ARROYO SIMI TRAIL IMPROVEMENTS							
2018-542-C0061-55300	ARROYO SIMI TRAIL IMPRV - CAPITAL PROF SVC	0	120,000	0	0	120,000	120,000
Project: C0061 - ARROYO SIMI TRAIL IMPROVEMENTS Total:		0	120,000	0	0	120,000	120,000

Budget Worksheet

		2018-2019 Actual	2019-2020 Budget	2019-2020 YTD Actual	2019-2020 REVISED EST	Defined Budgets 2020-2021 Request	2020-2021 Recommended
Project: C0062 - 80AC-TRAIL & TRAILHEAD IMPROVEMENT							
Project: C0062 - 80AC-TRAIL & TRAILHEAD IMPROVEMENT							
2018-173-C0062-55300	80AC TRAIL/TRAILHEAD IMPROV - CAP PROF SVCS	0	52,981	27,348	52,981	0	0
Project: C0062 - 80AC-TRAIL & TRAILHEAD IMPROVEMENT Total:		0	52,981	27,348	52,981	0	0
Project: C0063 - ALL INCLUSIVE PLAYGROUND @ TIERRA REJAD PK							
1000-541-C0063-55300	ALL INCLSV PLAY GRND @TR - CAP PROF SVCS	0	106,500	88,008	106,500	0	0
2010-541-C0063-55300	ALL INCLSV PLAY GRND @TR - CAP PROF SVC	0	22,000	0	22,000	0	0
Project: C0063 - ALL INCLUSIVE PLAYGROUND @ TIERRA REJAD PK Total:		0	128,500	88,008	128,500	0	0
Project: C0064 - COMMUNITY CTR PK PLAYGRND IMPROV/EQUIP REPLC							
2011-541-C0064-55500	COMM CTR PK - PLYGRND IMPRV/EQ RPLC	0	0	0	0	15,000	15,000
BUDGET DETAIL							
BUDGET CODE	DESCRIPTION		UNITS	PRICE			AMOUNT
RECOMMENDED	REPLACE SAND W/ ENGINEERED WOOD FIBER		0.00	0.00			15,000
3003-541-C0064-55000	COMM CTR PK - PLYGRND IMPRV/EQ RPLC	0	0	0	0	125,000	125,000
BUDGET DETAIL							
BUDGET CODE	DESCRIPTION		UNITS	PRICE			AMOUNT
RECOMMENDED	REPLACE PLAY STRUCTURES/EQUIPMENT		0.00	0.00			125,000
Project: C0064 - COMMUNITY CTR PK PLAYGRND IMPROV/EQUIP REPLC Total:		0	0	0	0	140,000	140,000
Project: L0074 - MOORPARK NE OPEN SPACE PURCHASE							
2018-173-L0074-55100	MPK NE OPEN SP - LAND ACQUISITION	3,032,159	0	0	0	0	0
BUDGET NOTES							
BUDGET CODE	SUBJECT						
RECOMMENDED	SOURCE						DESCRIPTION
							FUNDED BY VC SUSTAINABILITY FEE
Project: L0074 - MOORPARK NE OPEN SPACE PURCHASE Total:		3,032,159	0	0	0	0	0
Project: L0080 - 136 FIRST STREET							
2121-172-L0080-55100	136 FIRST ST - LAND ACQUISITION	0	55,744	50,587	50,587	0	0
2121-422-L0080-55100	136 FIRST ST - LAND ACQUISITION	0	0	0	0	0	0
Project: L0080 - 136 FIRST STREET Total:		0	55,744	50,587	50,587	0	0

Budget Worksheet

		2018-2019 Actual	2019-2020 Budget	2019-2020 YTD Actual	2019-2020 REVISED EST	Defined Budgets 2020-2021 Request	2020-2021 Recommended
Project: M0002 - ADA IMPROVEMENTS (2011/12)							
Project: M0002 - ADA IMPROVEMENTS (2011/12)							
1000-171-M0002-55500	ADA IMPROVEMENTS - IMPRV OTHER THAN BLDG	0	50,000	35,501	50,000	25,000	25,000
Project: M0002 - ADA IMPROVEMENTS (2011/12) Total:		0	50,000	35,501	50,000	25,000	25,000
Project: M0023 - AVRC BACK UP GENERATORS							
2010-171-M0023-55500	AVRC B-U GENERATORS - IMPRV OTHER THAN BLDG	0	95,000	0	0	95,000	95,000
3003-171-M0023-55500	AVRC B U GENERATORS-IMPRV OTHER THAN BLDG	0	167,000	0	0	167,000	167,000
BUDGET DETAIL							
BUDGET CODE	DESCRIPTION		UNITS	PRICE			AMOUNT
RECOMMENDED	BACKUP GENERATOR COMMUNITY CENTER		0.00	0.00			167,000
Project: M0023 - AVRC BACK UP GENERATORS Total:		0	262,000	0	0	262,000	262,000
Project: M0024 - AVRC HVAC REPLACEMENT							
2018-171-M0024-55300	AVRC HVAC REPLAC - CAPITAL PROF SVC	0	63,000	46,282	63,000	0	0
2018-171-M0024-55500	AVRC HVAC REPLAC - IMPRV OTHER THAN BLDG	0	72,000	0	0	95,000	95,000
3003-171-M0024-55500	AVRC HVAC REPLAC - IMPRV OTHER THAN BLDG	0	100,000	0	0	100,000	100,000
BUDGET DETAIL							
BUDGET CODE	DESCRIPTION		UNITS	PRICE			AMOUNT
RECOMMENDED	HVAC REPLACEMENT AVRC		0.00	0.00			100,000
Project: M0024 - AVRC HVAC REPLACEMENT Total:		0	235,000	46,282	63,000	195,000	195,000
Project: M0025 - AVRC KITCHEN REMODEL							
2018-171-M0025-55300	AVRC REMODEL - CAPITAL PROF SVC	0	50,000	0	0	50,000	50,000
2018-171-M0025-55500	ACRC REMODEL - IMPRV OTHER THAN BLDG	0	250,000	0	0	250,000	250,000
Project: M0025 - AVRC KITCHEN REMODEL Total:		0	300,000	0	0	300,000	300,000
Project: M0029 - 1617 SIDEWALK RECONSTRUCTION							
2412-311-M0029-55200	1617 SDWLK RECONSTR - INFRASTRUCTURE	0	50,000	0	0	50,000	50,000
Project: M0029 - 1617 SIDEWALK RECONSTRUCTION Total:		0	50,000	0	0	50,000	50,000
Project: M0031 - TIERRA REJADA STREETScape RENOVATION							
1000-542-M0031-55300	TR STSCAPE - CAPITAL PROF SVC	21,488	12,425	1,054	12,425	0	0
1000-542-M0031-55500	TR STSCAPE - IMPRV OTHER THAN BLDG	1,018,202	226,611	119,860	226,611	0	0

Budget Worksheet

		2018-2019	2019-2020	2019-2020	2019-2020	Defined Budgets	2020-2021
		Actual	Budget	YTD Actual	REVISED EST	2020-2021	2020-2021
						Request	Recommended
Project: M0031 - TIERRA REJADA STREETSCAPE RENOVATION							
2302-542-M0031-55300	TR STSCAPE - CAPITAL PROF SVC	284	4,568	0	4,568	0	0
2302-542-M0031-55500	TR STSCAPE - IMPRV OTHER THAN BLDG	12,848	65,596	0	65,596	0	0
3004-000-M0031-55500	TR STSCAPE - IMPRV OTHER THAN BLDG	760,823	0	0	0	0	0
Project: M0031 - TIERRA REJADA STREETSCAPE RENOVATION Total:		1,813,646	309,200	120,914	309,200	0	0
Project: M0033 - TRAFFIC SIGNAL CABINET UPGRADES							
2412-311-M0033-55200	TRF SIGNAL UPGRD-INFRASTRUCTURE	0	73,690	0	15,000	73,690	73,690
Project: M0033 - TRAFFIC SIGNAL CABINET UPGRADES Total:		0	73,690	0	15,000	73,690	73,690
Project: M0040 - LA AVE TRAFFIC SIGNALS/FIBER OPTIC UPGRADE							
2014-311-M0040-55200	LA AV TRAF SIGNALS/FIB OPTIC UPGRD - INFRASTRUCT	0	935,650	0	0	935,650	935,650
2014-311-M0040-55300	LA AVE TRAF SIGNALS/FIB OPTIC UPGRD - CIP PROF SVC	14,345	5	0	0	5	5
Project: M0040 - LA AVE TRAFFIC SIGNALS/FIBER OPTIC UPGRADE Total:		14,345	935,655	0	0	935,655	935,655
Project: M0042 - CAMPUS CANYON-UNIVERSITY DR PAVEMENT REHAB PROJ							
2416-311-M0042-55200	CAMPUS CYN/UNIV DR PAVE REHAB-INFRASTRUCTURES	324,859	1	1	1	0	0
Project: M0042 - CAMPUS CANYON-UNIVERSITY DR PAVEMENT REHAB PROJ Total:		324,859	1	1	1	0	0
Project: M0044 - FY19/20 PARK PAVEMENT REHAB (TR/MM)							
1000-541-M0044-55300	FY19/20 PARK PAVEMENT REHAB - CAPITAL-PROF SVC	0	30,000	0	0	30,000	30,000
1000-541-M0044-55500	FY19/20 PARK PAVEMENT REHAB- IMPRV OTH THAN BLDG	0	94,276	0	0	94,276	94,276
Project: M0044 - FY19/20 PARK PAVEMENT REHAB (TR/MM) Total:		0	124,276	0	0	124,276	124,276
Project: M0045 - PRINCETON AVE/CAMPUS PK DR LSCAPE RENOV							
2006-542-M0045-55300	PRINCETON/CMP PK DR LSCAPE-CAPITAL PROF SVC	0	85,000	0	85,000	0	0
Project: M0045 - PRINCETON AVE/CAMPUS PK DR LSCAPE RENOV Total:		0	85,000	0	85,000	0	0
Project: M0046 - LA AVE PKWAY RENOVATION (BET. SPRING & MILLARD)							
2006-542-M0046-55300	LA AVE PKWAY RENOV - CAPITAL PROF SVC	0	45,000	0	45,000	0	0
Project: M0046 - LA AVE PKWAY RENOVATION (BET. SPRING & MILLARD) Total:		0	45,000	0	45,000	0	0
Project: M0047 - 1920 SLURRY SEAL (DOWNTOWN AREA)							
2412-311-M0047-55200	DOWNTOWN AREA SLURRY SEAL - INFRASTRUCTURE	0	0	0	0	0	600,000

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		Actual	Budget	YTD Actual	REVISED EST	2020-2021	2020-2021
						Request	Recommended
Project: M0047 - 1920 SLURRY SEAL (DOWNTOWN AREA)							
2416-311-M0047-55200	DOWNTOWN AREA SLURRY SEAL - INFRASTRUCTURES	0	1,000,000	0	0	0	1,200,000
Project: M0047 - 1920 SLURRY SEAL (DOWNTOWN AREA) Total:		0	1,000,000	0	0	0	1,800,000
Project: P0011 - CITY TRANSIT BUS SHLT&AMN							
2414-430-P0011-55500	CITYTRANSIT - IMPRV OTHER THAN BLDG	0	66,768	0	0	66,768	66,768
Project: P0011 - CITY TRANSIT BUS SHLT&AMN Total:		0	66,768	0	0	66,768	66,768
Project: P0019 - 1ST-HOME BUYER PROGRAM							
2121-422-P0019-55100	FTHB PROG - LAND ACQUISITION	0	400,000	0	0	400,000	400,000
Project: P0019 - 1ST-HOME BUYER PROGRAM Total:		0	400,000	0	0	400,000	400,000
Project: R0050 - CAMPUS PARK							
2011-541-R0050-55300	CAMPUS PK - CAPITAL PROF SVC	0	2,010	1,227	2,010	0	0
2011-541-R0050-55500	CAMPUS PK - IMPRV OTHER THAN BLDG	0	14,000	0	14,000	0	0
3003-541-R0050-55000	CAMPUS PK - MACHINE&EQUIP	0	10,350	3,047	10,350	0	0
Project: R0050 - CAMPUS PARK Total:		0	26,360	4,274	26,360	0	0
Project: R0130 - GLENWOOD PARK							
2013-541-R0130-55300	GLENWOOD PK - CAPITAL PROF SVC	0	4,005	3,407	4,005	0	0
2013-541-R0130-55500	GLENWOOD PK - IMPRV OTHER THAN BLDG	0	27,916	26,916	27,916	0	0
3003-541-R0130-55000	GLENWOOD PK - MACHINE&EQUIP	0	52,468	45,624	52,468	0	0
Project: R0130 - GLENWOOD PARK Total:		0	84,389	75,947	84,389	0	0
Report Total:		5,656,828	27,552,402	2,595,791	6,239,363	20,410,164	21,939,136

Fiscal Year 2020/21

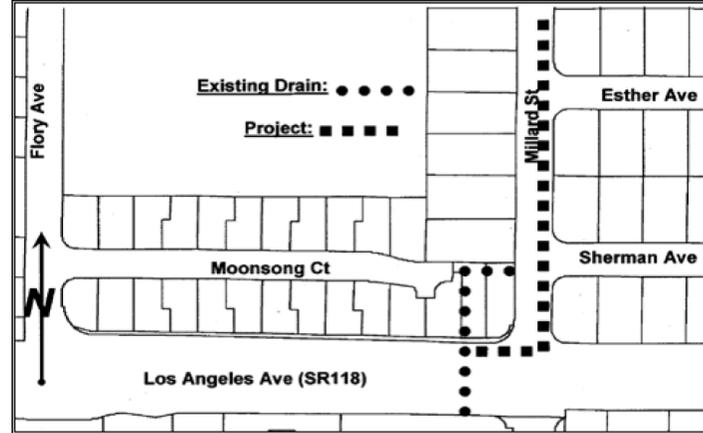
Capital Improvement Projects



**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0003	Council Goals and Objectives:	No
Project Title: Millard Drain		
Department: Public Works		
Project Description:		
<p>Construction of a storm drain to serve the residential area north of the intersection of Los Angeles Avenue and Millard Street, as identified in the City's Master Plan of Drainage. No funding source has been identified for this project. The 1995 cost estimate for this project was \$188,000. However, the full scope and cost of this project has never been determined.</p>		

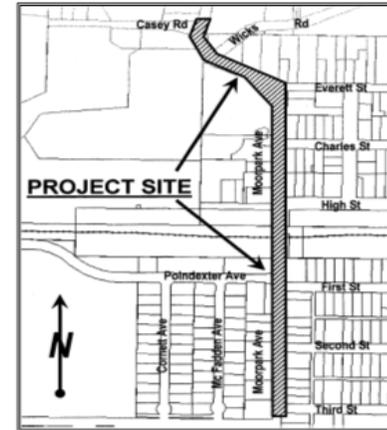


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD-55200	Infrastructures							\$ 460,000	\$ 460,000
TBD-55300	Capital - Professional Services							\$ 50,000	\$ 50,000
-	-								
-	-								
-	-								
-	-								
-	-								
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-	-								
-	-								
Project TOTALS								\$ 510,000	\$ 510,000
Funding Sources:									
TBD- Fund TBD								\$ 510,000	\$ 510,000
TOTALS:								\$ 510,000	\$ 510,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0004	Council Goals and Objectives:	Yes
Project Title: Moorpark Widening Project		
Department: Public Works		
Project Description:		
<p>Widening of Moorpark Avenue to add a southbound lane along the west side from Casey Road to Third Street. Includes street realignment at First Street and Poindexter Avenue (Prior Project 8057) and rail crossing improvements (Prior Project 8038). Prior year appropriations for those projects have been returned to funding sources. Prior to commencing work on this project, the General Plan and Circulation Element must be updated to identify the second southbound lane. Therefore, funding has been moved to Future Years.</p>		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2002-311-C0004-55100	Land Acquisition	\$ 1,268,352	\$ 101,648						\$ 1,370,000
2002-311-C0004-55300	Capital - Professional Services	\$ 134,245				\$ 370,755			\$ 505,000
2014-311-C0004-55200	Infrastructures	\$ 156,708							\$ 156,708
2111-311-C0004-55100	Land Acquisition	\$ 632,737							\$ 632,737
2111-311-C0004-55210	Bldg & Struct Acq	\$ 22,500							\$ 22,500
2111-311-C0004-55300	Capital - Professional Services	\$ 128,675							\$ 128,675
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-	-								
-	-								
Project TOTALS		\$ 2,343,217	\$ 101,648			\$ 370,755			\$ 2,815,620

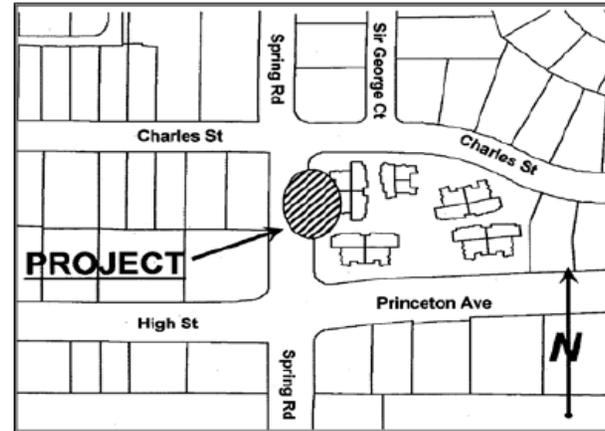
Funding Sources:

CITY-WIDE TRAFFIC MITIGAT- Fund 2002	\$ 1,402,597	\$ 101,648			\$ 370,755			\$ 1,875,000
LOS ANGELES A.O.C.- Fund 2014	\$ 156,708							\$ 156,708
ENDOWMENT FUND- Fund 2111	\$ 783,912							\$ 783,912
TOTALS:	\$ 2,343,217	\$ 101,648			\$ 370,755			\$ 2,815,620

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0007	Council Goals and Objectives:	Yes
Project Title: Spring Road Bus Turn Out		
Department: Public Works		
Project Description:		
Spring Road Bus Turn Out at Charles Street.		

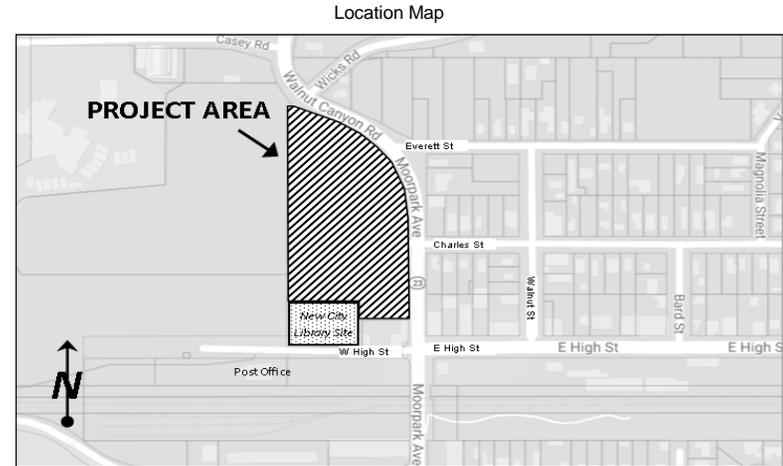
Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost	
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate		
2001-311-C0007-55100	Land Acquisition	\$ 248				\$ 39,000			\$ 39,248	
2001-311-C0007-55200	Infrastructures					\$ 111,000			\$ 111,000	
2001-311-C0007-55300	Capital - Professional Services	\$ 13,968							\$ 13,968	
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-	-									
-	-									
-	-									
Project TOTALS		\$ 14,216				\$ 150,000			\$ 164,216	
Funding Sources:										
TRAFFIC SYSTM MGMT FUND- Fund 2001		\$ 14,216				\$ 150,000			\$ 164,216	
TOTALS:		\$ 14,216				\$ 150,000			\$ 164,216	

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0012	Council Goals and Objectives:	Yes
Project Title:	New City Hall and Civic Center Complex	
Department:	Parks, Recreation & Community Services	
Project Description:		
Acquisition of property and design and construction of a city hall and civic center complex on the northwest corner of Moorpark Avenue and High Street. Request is for design expenses. Balance of funds to be used in future years for engineering, construction, and associated administrative expenses.		
Objective 1.4.3		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-120-C0012-55300	Capital - Professional Services	\$ 343,172							\$ 343,172
2111-611-C0012-55100	Land Acquisition	\$ 352,645							\$ 352,645
3001-120-C0012-55100	Land Acquisition	\$ 2,700	\$ 500,000						\$ 502,700
3001-120-C0012-55200	Infrastructures		\$ 25,000		\$ 25,000,000				\$ 25,025,000
3001-120-C0012-55210	Bldg & Struct Acq	\$ 96,138	\$ 83,330						\$ 179,468
3001-120-C0012-55300	Capital - Professional Services	\$ 1,066,469	\$ 745,910						\$ 1,812,380
3001-120-C0012-55400	Construction Bldg		\$ 70,000						\$ 70,000
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-	-								
-	-								
Project TOTALS		\$ 1,861,124	\$ 1,424,240		\$ 25,000,000				\$ 28,285,364

Funding Sources:									
ENDOWMENT FUND- Fund 2018		\$ 343,172							\$ 343,172
RDA OPERATING FUND (INACTIVE)- Fund 2111		\$ 352,645							\$ 352,645
CITY HALL IMPROVEMENT FUND- Fund 3001		\$ 1,165,307	\$ 1,424,240		\$ 25,000,000				\$ 27,589,548
TOTALS:		\$ 1,861,124	\$ 1,424,240		\$ 25,000,000				\$ 28,285,364

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0014	Council Goals and Objectives:	No
Project Title: Pedestrian Access Improvements at the Civic Center		
Department: Parks, Recreation & Community Services		
Project Description:		
Create ADA accessible pedestrian access from Moorpark Avenue through the Civic Center including an improved bus turnout.		

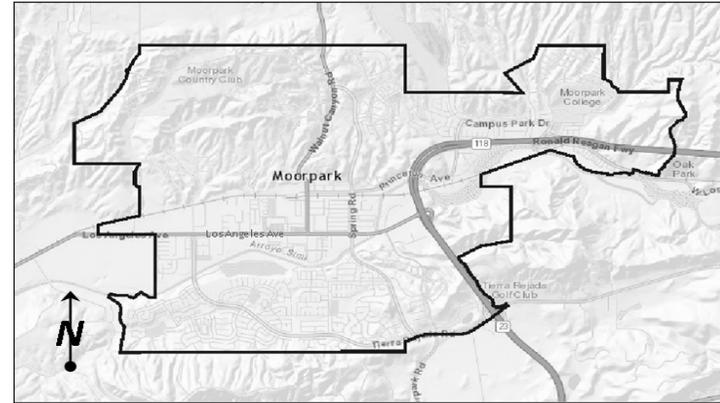


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2001-171-C0014-55300	Capital - Professional Services	\$ 34,593	\$ 4,893						\$ 39,486
2001-171-C0014-55500	Improvements Other Than Bldgs	\$ 4,562	\$ 453,202						\$ 457,764
2411-171-C0014-55300	Capital - Professional Services	\$ 19,115	\$ 4,371						\$ 23,486
2411-171-C0014-55500	Improvements Other Than Bldgs		\$ 111,740						\$ 111,740
2414-171-C0014-55500	Improvements Other Than Bldgs		\$ 20,000						\$ 20,000
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-	-								
-	-								
-	-								
Project TOTALS		\$ 58,270	\$ 594,206						\$ 652,476

Funding Sources:									
TRAFFIC SYSTM MGMT FUND- Fund 2001		\$ 39,155	\$ 458,095						\$ 497,250
LOCAL TDA ARTICLE 3- Fund 2411		\$ 19,115	\$ 116,111						\$ 135,226
LOCAL TDA ARTICLE 8C- Fund 2414			\$ 20,000						\$ 20,000
TOTALS:		\$ 58,270	\$ 594,206						\$ 652,476

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map
Various locations Citywide



Project Number: C0019	Council Goals and Objectives:	No
Project Title: Central Irrigation System		
Department: Parks, Recreation & Community Services		
Project Description:		
Phase 1 Completed: Installation at Peach Hill Park, Mammoth Highlands Park, Lighting & Maintenance Assessment Districts: Zone 2 (Steeple Hill), Zone 5 (Pheasant Run), Zone 10 (Mountain Meadows), Zone 12 (Carlsberg), Zone 15 (Toll Brothers), and Zone 22 (Pardee Homes) accounted for under Capital Outlay Account 55000: \$293,519		
Phase 2: Installation of controllers, flow sensors and master valves at Arroyo Vista Community and Miller Parks. (\$85,000)		

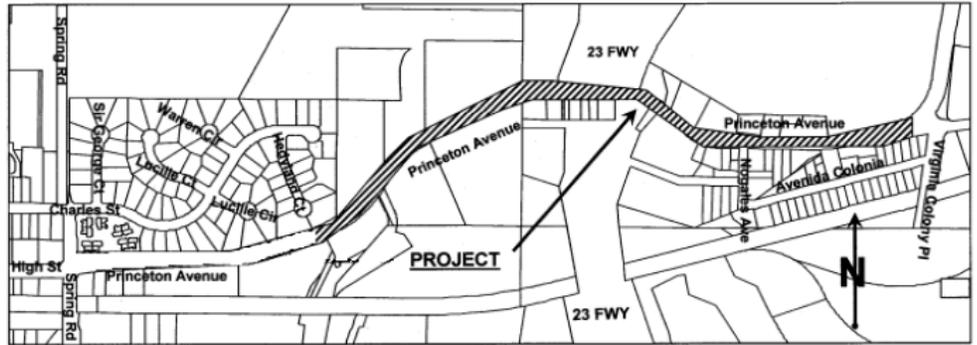
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-541-C0019-55500	Improvements Other Than Bldgs		\$ 85,000						\$ 85,000
1000-542-C0019-55000	Machine & Equipments	\$ 71,599							\$ 71,599
2302-542-C0019-55000	Machine & Equipments	\$ 33,111							\$ 33,111
2312-542C0019-55000	Machine & Equipments	\$ 34,466							\$ 34,466
2315-542-C0019-55000	Machine & Equipments	\$ 61,937							\$ 61,937
2322-542-C0019-55000	Machine & Equipments	\$ 92,406							\$ 92,406
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-	-								
-	-								
-	-								
Project TOTALS		\$ 293,519	\$ 85,000						\$ 378,519

Funding Sources:

GENERAL FUND- Fund 1000	\$ 71,599	\$ 85,000						\$ 156,599
84-2 STEEPLE HILL T2865- Fund 2302	\$ 33,111							\$ 33,111
84-2 CARLSBERG- Fund 2312	\$ 34,466							\$ 34,466
COUNTRY CLUB ESTATES- Fund 2315	\$ 61,937							\$ 61,937
MOORPARK HIGHLANDS- Fund 2322	\$ 92,406							\$ 92,406
TOTALS:	\$ 293,519	\$ 85,000						\$ 378,519

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map



Project Number: C0020	Council Goals and Objectives:	No
Project Title: Princeton Avenue Widening		
Department: Public Works		
Project Description:		
Widening, realignment, and reconstruction of Princeton Avenue from a point east of Spring Road to South Condor Drive. In FY 2009/10, the City received award of a Bicycle Transportation Account (BTA) in the amount of \$206,000 and award of a Highway Safety Improvement Program (HSIP) in the amount of \$900,000. In 2018, VCTC reprogrammed \$200,000 Federal STP-L to project, increases Federal funds to \$1.1 million.		

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0020-55100	Land Acquisition	\$ 2,177,169	\$ 4,633						\$ 2,181,802
2014-311-C0020-55200	Infrastructures	\$ 49,994	\$ 5,608,837						\$ 5,658,831
2014-311-C0020-55210	Bldg & Struct Acq	\$ 52,310	\$ 601						\$ 52,911
2014-311-C0020-55300	Capital - Professional Services	\$ 1,213,151	\$ 20,330						\$ 1,233,481
2409-311-C0020-55200	Infrastructures		\$ 1,287,244						\$ 1,287,244
2415-311-C0020-55100	Land Acquisition	\$ 1,739							\$ 1,739
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-	-								
Project TOTALS		\$ 3,494,363	\$ 6,921,645						\$ 10,416,008

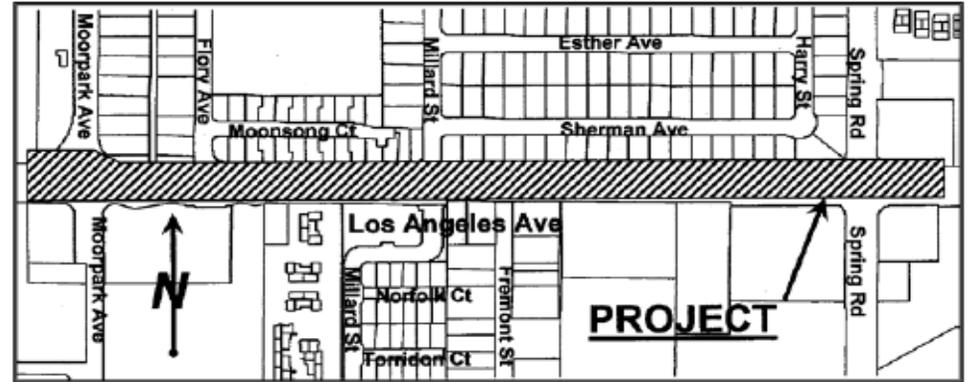
Funding Sources:

LOS ANGELES A.O.C.- Fund 2014	\$ 3,492,624	\$ 5,634,401						\$ 9,127,025
FEDERAL & STATE GRANTS- Fund 2409		\$ 1,287,244						\$ 1,287,244
GAS TAX- Fund 2415	\$ 1,739							\$ 1,739
TOTALS:	\$ 3,494,363	\$ 6,921,645						\$ 10,416,008

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0021	Council Goals and Objectives:	No
Project Title: Los Angeles Avenue Widening - Spring Road to Moorpark Avenue		
Department: Public Works		
Project Description:		
Street widening and addition of travel lanes, an emergency lane, and curb/gutter and sidewalk along the south side of Los Angeles Avenue from a point east of Spring Road west to Moorpark Avenue. Construction of a storm drain along the south side of Los Angeles Avenue and installation of a traffic signal at Millard Street and Los Angeles Avenue.		



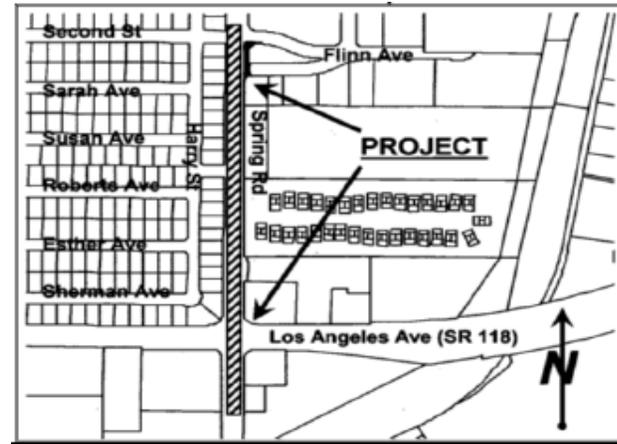
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0021-55100	Land Acquisition	\$ 1,555,112	\$ 98,553						\$ 1,653,665
2014-311-C0021-55200	Infrastructures	\$ 29,395	\$ 418,033						\$ 447,428
2014-311-C0021-55210	Bldg & Struct Acq	\$ 46,196							\$ 46,196
2014-311-C0021-55300	Capital - Professional Services	\$ 842,073	\$ 503,102						\$ 1,345,175
2401-311-C0021-55200	Infrastructures		\$ 796,770						\$ 796,770
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 2,472,776	\$ 1,816,458						\$ 4,289,234

Funding Sources:										
LOS ANGELES A.O.C.- Fund 2014		\$ 2,472,776	\$ 1,019,688							\$ 3,492,464
TEA 21 FEDERAL GRANTS- Fund 2401			\$ 796,770							\$ 796,770
TOTALS:		\$ 2,472,776	\$ 1,816,458							\$ 4,289,234

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0022	Council Goals and Objectives:	No
Project Title: Spring Road Widening		
Department: Public Works		
Project Description:		
Widening the east side of Spring Road from Los Angeles Avenue to Flinn Avenue. Relocation of the traffic signal pole at the NE corner of Los Angeles Avenue and Spring Road.		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0022-55100	Land Acquisition	\$ 278,552	\$ 81,383						\$ 359,935
2014-311-C0022-55200	Infrastructures	\$ 44,380	\$ 625,620						\$ 670,000
2014-311-C0022-55300	Capital - Professional Services	\$ 152,365	\$ 67,635						\$ 219,999
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-	-								
-	-								
-	-								
Project TOTALS		\$ 475,297	\$ 774,637						\$ 1,249,934
Funding Sources:									
LOS ANGELES A.O.C.- Fund 2014		\$ 475,297	\$ 774,637						\$ 1,249,934
TOTALS:		\$ 475,297	\$ 774,637						\$ 1,249,934

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0025	Council Goals and Objectives:	No
Project Title: Route 23 North Alignment		
Department: Public Works		
Project Description:		
Construction of a roadway north of Princeton Avenue to connect to Broadway. Initial costs are for the development of design concepts. Note that 50% of Design/Engineering costs associated with RBF contract will be funded through Project 8061 (North Hills Parkway). Construction cost estimated is \$85 million, in future year.		

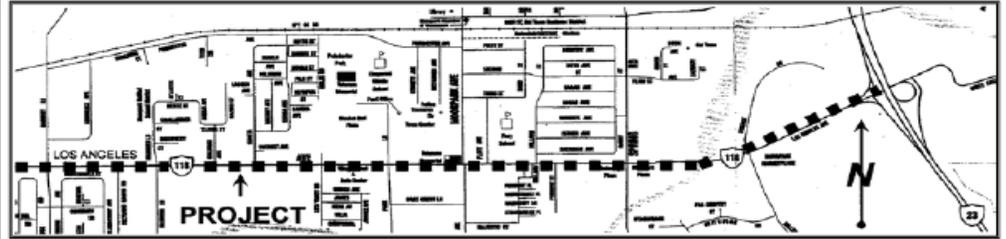


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2002-311-C0025-55300	Capital - Professional Services	\$ 192,325							\$ 192,325
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-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 192,325							\$ 192,325
Funding Sources:									
CITY-WIDE TRAFFIC MITIGAT- Fund 2002		\$ 192,325							\$ 192,325
TOTALS:		\$ 192,325							\$ 192,325

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0026	Council Goals and Objectives:	No
Project Title: Los Angeles Avenue Medians		
Department: Public Works		
Project Description:		
The construction of raised landscaped medians on Los Angeles Avenue (SR-118), from the SR-23 freeway westerly to Tierra Rejada Road. Phase 1 will include that area east of Spring Road to the SR-23.		



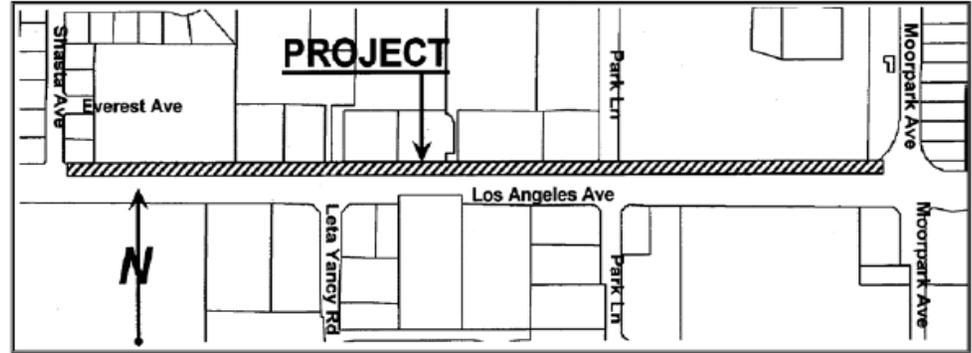
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0026-55200	Infrastructures		\$ 1,700,000	\$ 300,000					\$ 2,000,000
2014-311-C0026-55300	Capital - Professional Services	\$ 335,941	\$ 17,549						\$ 353,491
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-	-								
-	-								
Project TOTALS		\$ 335,941	\$ 1,717,549	\$ 300,000					\$ 2,353,491

Funding Sources:									
LOS ANGELES A.O.C.- Fund 2014		\$ 335,941	\$ 1,717,549	\$ 300,000					\$ 2,353,491
TOTALS:		\$ 335,941	\$ 1,717,549	\$ 300,000					\$ 2,353,491

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0027	Council Goals and Objectives:	No
Project Title: Underground Utility District No. 2		
Department: Public Works		
Project Description:		
Establishment and implementation of an underground utility district along Los Angeles Avenue between Shasta Avenue and Millard Street to underground the high voltage transmission lines and remove all poles and overhead wires. SCE Rule 20A monies in the approximate amount of \$400,000 are not included in the budget figures shown below.		

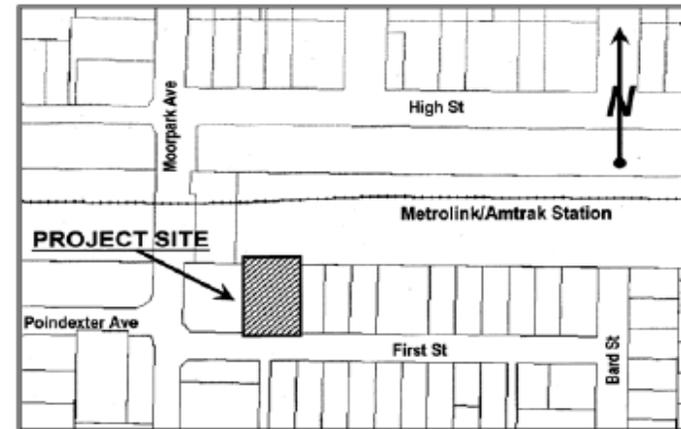


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0027-55200	Infrastructures	\$ 240						\$ 1,710,000	\$ 1,710,240
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-	-								
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-	-								
-	-								
-	-								
Project TOTALS		\$ 240						\$ 1,710,000	\$ 1,710,240
Funding Sources:									
LOS ANGELES A.O.C.- Fund 2014		\$ 240						\$ 1,710,000	\$ 1,710,240
TOTALS:		\$ 240						\$ 1,710,000	\$ 1,710,240

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0029	Council Goals and Objectives:	Yes
Project Title: Metrolink South Parking Lot South Entry		
Department: Public Works		
Project Description:		
Relocation of the south entry to the south MetroLink parking lot to a point on First Street east of Moorpark Avenue.		
Prior CMAQ Funding required a 17.24% local match.		
Line 2414-311-C0029-55200 funded with 3 FTA 5307 grants, (\$220,000; \$41,376; & \$101,542).		
All three grants require a 20% match.		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2001-311-C0029-55100	Land Acquisition	\$ 304,400							\$ 304,400
2001-311-C0029-55200	Infrastructures	\$ 2,771							\$ 2,771
2001-311-C0029-55210	Bldg & Struct Acq	\$ 31,305							\$ 31,305
2001-311-C0029-55300	Capital - Professional Services	\$ 148,764							\$ 148,764
2401-311-C0029-55210	Bldg & Struct Acq	\$ 72,476							\$ 72,476
2412-311-C0029-55300	Capital - Professional Services	\$ 33,983							\$ 33,983
2413-311-C0029-55200	Infrastructures	\$ 45,903							\$ 45,903
2414-311-C0029-55200	Infrastructures	\$ 306,121	\$ 59,036						\$ 365,157
2414-311-C0029-55210	Bldg & Struct Acq	\$ 20,984							\$ 20,984
3004-311-C0029-55100	Land Acquisition	\$ 185,000							\$ 185,000
Project TOTALS		\$ 1,151,707	\$ 59,036						\$ 1,210,743

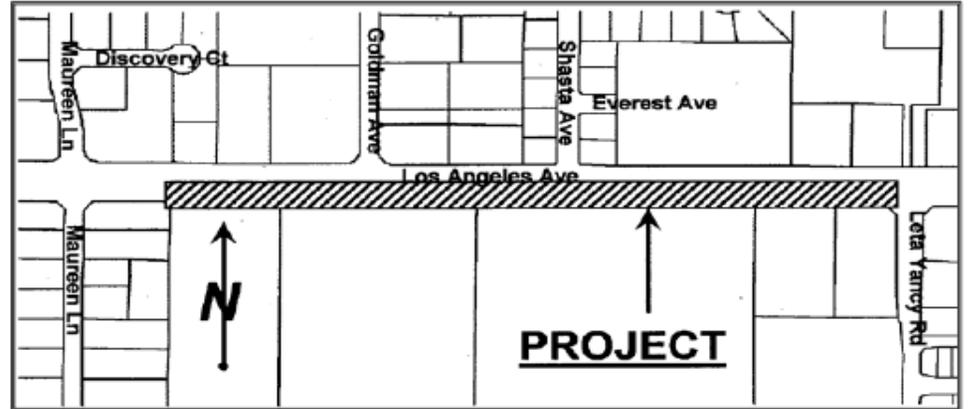
Funding Sources:

TRAFFIC SYSTM MGMT FUND- Fund 2001	\$ 487,240							\$ 487,240
TEA 21 FEDERAL GRANTS- Fund 2401	\$ 72,476							\$ 72,476
LOCAL TDA ARTICLE 8A- Fund 2412	\$ 33,983							\$ 33,983
STATE TRANSIT ASSISTANCE- Fund 2413	\$ 45,903							\$ 45,903
LOCAL TDA ARTICLE 8C- Fund 2414	\$ 327,105	\$ 59,036						\$ 386,141
SPECIAL PROJECTS- Fund 3004	\$ 185,000							\$ 185,000
TOTALS:	\$ 1,151,707	\$ 59,036						\$ 1,210,743

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0030	Council Goals and Objectives:	No
Project Title: L.A. Avenue Widening at Shasta Avenue		
Department: Public Works		
Project Description:		
<p>The construction of widening the south side of Los Angeles Avenue between Maureen Lane and Leta Yancy Road, along the frontage of the vacant property of Tentative Tract 5882 [Pacific Communities]. A traffic signal will be constructed at the intersection of Los Angeles Avenue and Shasta Avenue during the development of Tract 5882 [Pacific Communities]. It is the intent of the City to seek reimbursement from the developer of Tract 5882 for City costs incurred to implement this project. Construction is complete. The remaining budget is for contingency work required by Caltrans for the final turnover. The contingency amount was reduced from \$49,558 to \$10,000.</p>		



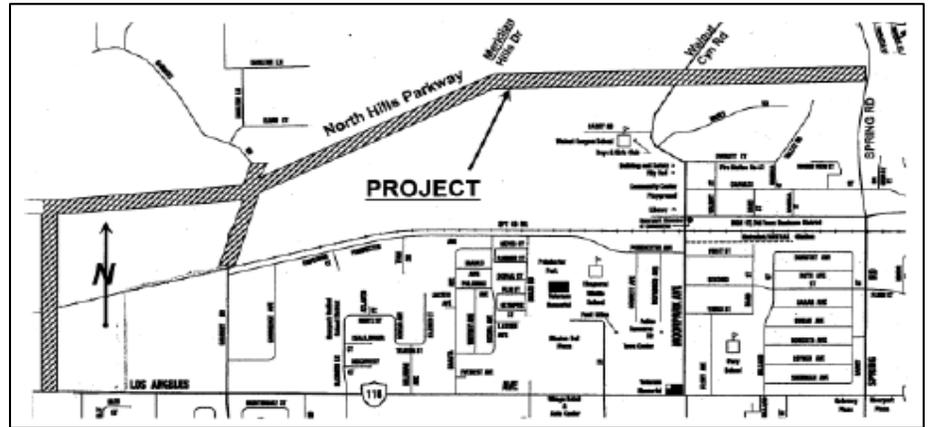
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0030-55200	Infrastructures	\$ 1,601,706							\$ 1,601,706
2014-311-C0030-55300	Capital - Professional Services	\$ 76,442	\$ 10,000						\$ 86,442
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-	-								
Project TOTALS		\$ 1,678,147	\$ 10,000						\$ 1,688,147

Funding Sources:									
LOS ANGELES A.O.C.- Fund 2014		\$ 1,678,147	\$ 10,000						\$ 1,688,147
TOTALS:		\$ 1,678,147	\$ 10,000						\$ 1,688,147

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0031	Council Goals and Objectives:	No
Project Title: North Hills Parkway		
Department: Public Works		
Project Description:		
Construction of an east-west arterial street north of the railway, to be generally located within the right-of-way reserved for the prior Route 118 bypass project. Initial costs are for the development of a conceptual design. 50% of Design/Engineering costs associated with RBF Contract and will be funded through Project 8045 (Route 23 North Alignment). Includes 1449 and 1493 Walnut Canyon properties. \$85 million construction cost estimate for project.		



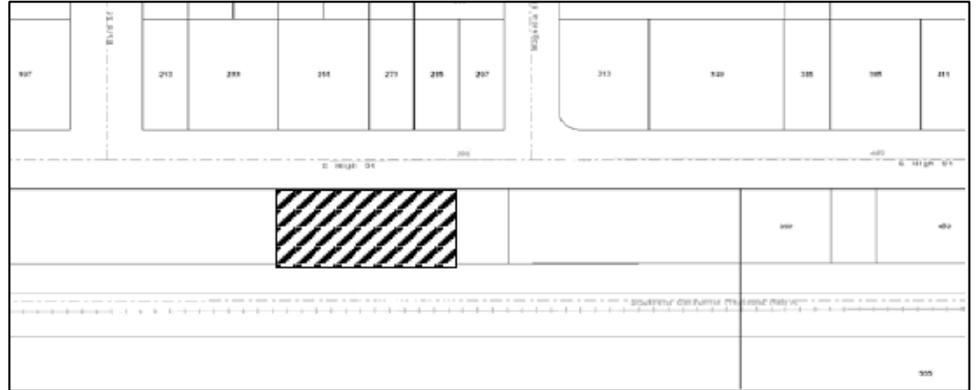
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2002-311-C0031-55100	Land Acquisition	\$ 644,300							\$ 644,300
2002-311-C0031-55300	Capital - Professional Services	\$ 872,407							\$ 872,407
2002-311-C0031-55500	Improvements Other Than Bldgs	\$ 56,920							\$ 56,920
2415-311-C0031-55100	Land Acquisition	\$ 242,109							\$ 242,109
2415-311-C0031-55300	Capital - Professional Services	\$ 158,102							\$ 158,102
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-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 1,973,838							\$ 1,973,838

Funding Sources:										
CITY-WIDE TRAFFIC MITIGAT- Fund 2002		\$ 1,573,627								\$ 1,573,627
GAS TAX- Fund 2415		\$ 400,211								\$ 400,211
TOTALS:		\$ 1,973,838								\$ 1,973,838

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

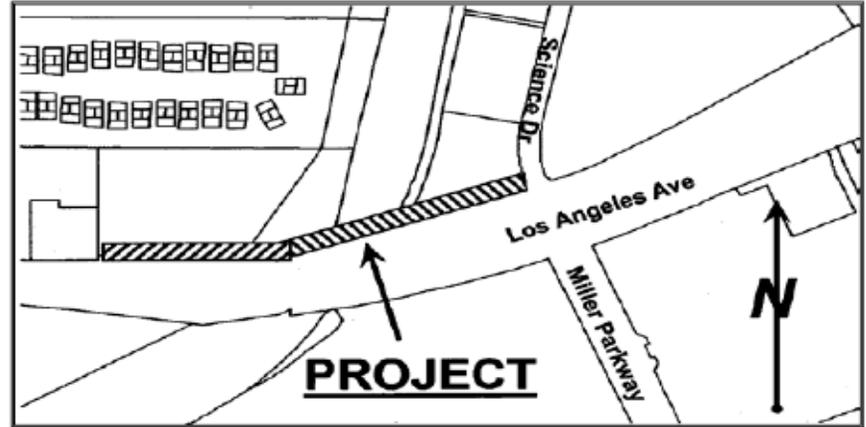
Project Number: C0032	Council Goals and Objectives:	Yes
Project Title: Metrolink North Parking Lot Expansion		
Department: Public Works		
Project Description:		
Convert vacant lot (approximately 150' wide x 120' long) west of Metrolink North Parking Lot into a formal parking lot, adding an estimated 35-40 parking stalls. The project also includes reconstructing the existing North Parking Lot (owned by VCTC).		



**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0033	Council Goals and Objectives:	No
Project Title: Los Angeles Avenue Undergrounding		
Department: Public Works		
Project Description:		
Undergrounding the overhead utilities on the north side of Los Angeles Avenue east and west of the Arroyo Simi bridge.		

Location Map



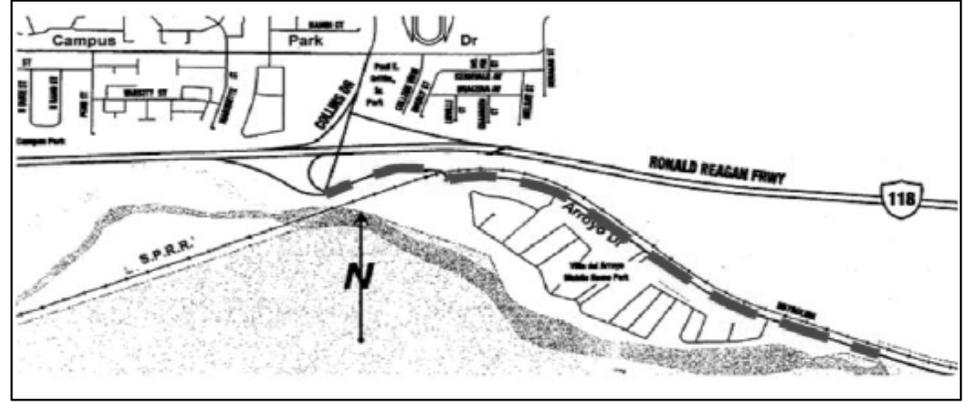
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2001-311-C0033-55300	Capital - Professional Services	\$ 13,414	\$ 286						\$ 13,700
2014-311-C0033-55200	Infrastructures		\$ 308,000						\$ 308,000
2014-311-C0033-55300	Capital - Professional Services	\$ 13,280	\$ 133,021						\$ 146,301
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 26,694	\$ 441,307						\$ 468,001

Funding Sources:									
TRAFFIC SYSTM MGMT FUND- Fund 2001		\$ 13,414	\$ 286						\$ 13,700
LOS ANGELES A.O.C.- Fund 2014		\$ 13,280	\$ 441,021						\$ 454,301
TOTALS:		\$ 26,694	\$ 441,307						\$ 468,001

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0035	Council Goals and Objectives:	No
Project Title: Arroyo Drive Overlay		
Department: Public Works		
Project Description:		
Pavement rehabilitation on Arroyo Drive from Collins Drive to entrance of Villa del Arroyo Mobile Home Park.		

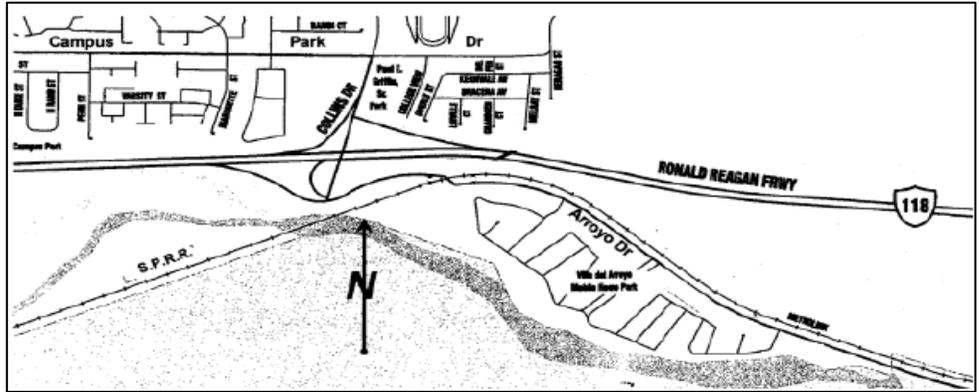


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2412-311-C0035-55200	Infrastructures		\$ 527,000						\$ 527,000
2412-311-C0035-55300	Capital - Professional Services		\$ 9,344						\$ 9,344
2434-311-C0035-55300	Capital - Professional Services	\$ 656							\$ 656
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-	-								
-	-								
-	-								
Project TOTALS		\$ 656	\$ 536,344						\$ 537,000

Funding Sources:									
LOCAL TDA ARTICLE 8A- Fund 2412			\$ 536,344						\$ 536,344
PROP 1B-LOCAL STREETS&RDS- Fund 2434		\$ 656							\$ 656
TOTALS:		\$ 656	\$ 536,344						\$ 537,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map



Project Number: C0037	Council Goals and Objectives:	No
Project Title: Arroyo Drive Bike/Ped Project		
Department: Public Works		
Project Description:		
<p>Pedestrian improvements along Arroyo Drive, between Collins Drive and Simi Valley city limit line. TDA Article 3 grant for FY 2015/16 and FY 2016/17 provides \$200,000 for a sidewalk starting at west end of Villa Del Arroyo Mobile Home Park, eastward to the Simi Valley city limit line. \$200,000 grant requires a 50% local match. FY 2018/19 Includes new grant (\$531,180) and local match of \$68,820.</p>		

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2001-311-C0037-55200	Infrastructures		\$ 200,000						\$ 200,000
2001-311-C0037-55300	Capital - Professional Services		\$ 68,820						\$ 68,820
2411-311-C0037-55100	Land Acquisition	\$ 13,144							\$ 13,144
2411-311-C0037-55200	Infrastructures		\$ 216,856						\$ 216,856
2411-311-C0037-55300	Capital - Professional Services		\$ 531,180						\$ 531,180
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 13,144	\$ 1,016,856						\$ 1,030,000

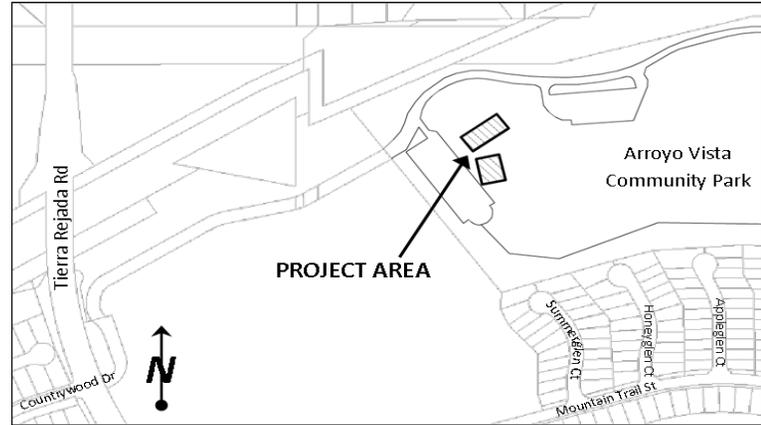
Funding Sources:

TRAFFIC SYSTM MGMT FUND- Fund 2001		\$ 268,820							\$ 268,820
LOCAL TDA ARTICLE 3- Fund 2411	\$ 13,144	\$ 748,036							\$ 761,180
TOTALS:	\$ 13,144	\$ 1,016,856							\$ 1,030,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0042	Council Goals and Objectives:	Yes
Project Title: Arroyo Vista Recreation Center Facility Expansion		
Department: Parks, Recreation & Community Services		
Project Description:		
Develop design plan for Arroyo Vista Recreation Center for improvements to the facility which include office expansion. Budgeted carryover amount was reduced to \$50,000 to match anticipated preliminary design study costs. Costs for full design development to be determined.		
Objective 4.3.2		

Location Map



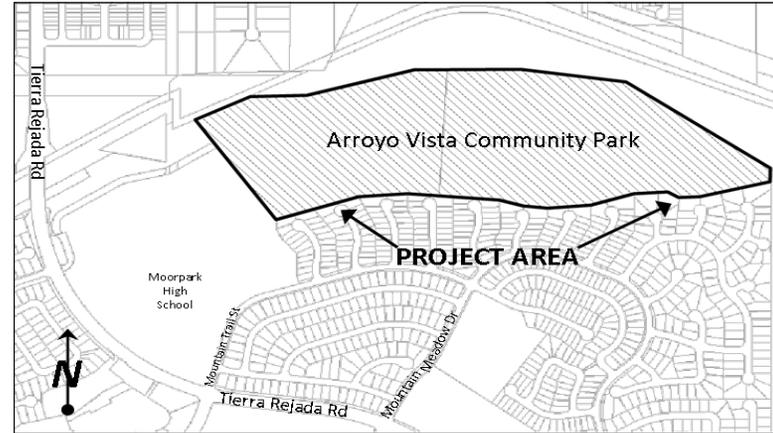
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-171-C0042-55300	Capital - Professional Services		\$ 50,000						\$ 50,000
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-	-								
-	-								
-	-								
-	-								
Project TOTALS			\$ 50,000						\$ 50,000

Funding Sources:									
ENDOWMENT FUND- Fund 2018			\$ 50,000						\$ 50,000
TOTALS:			\$ 50,000						\$ 50,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0047	Council Goals and Objectives:	No
Project Title: AVCP Storage Facility		
Department: Parks, Recreation & Community Services		
Project Description:		
Design and construction of a storage facility at Arroyo Vista Community Park.		

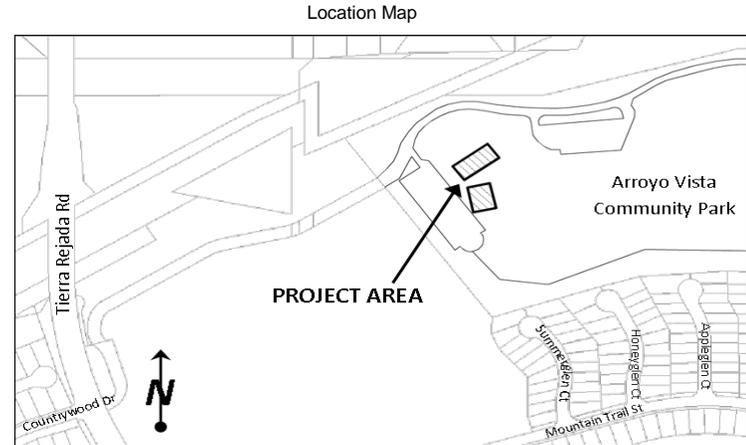
Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2010-541-C0047-55300	Capital - Professional Services			\$ 20,000					\$ 20,000
2010-541-C0047-55400	Construction Bldg			\$ 60,000					\$ 60,000
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS				\$ 80,000					\$ 80,000
Funding Sources:									
COMMUNITY WIDE PARK DEVT- Fund 2010				\$ 80,000					\$ 80,000
TOTALS:				\$ 80,000					\$ 80,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0048	Council Goals and Objectives:	No
Project Title:	Arroyo Vista Recreation Center Gym Expansion Project	
Department:	Parks, Recreation & Community Services	
Project Description:		
Professional Services fees to review existing building plans and update to current building codes. Construction costs estimated at \$2,300,000		



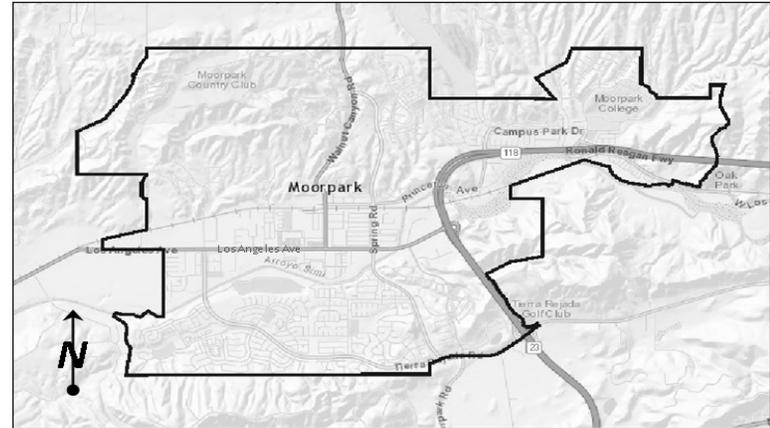
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2010-541-C0048-55300	Capital - Professional Services				\$ 150,000				\$ 150,000
2010-541-C0048-55500	Improvements Other Than Bldgs				\$ 2,300,000				\$ 2,300,000
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 2,450,000				\$ 2,450,000

Funding Sources:									
COMMUNITY WIDE PARK DEVT- Fund 2010					\$ 2,450,000				\$ 2,450,000
TOTALS:					\$ 2,450,000				\$ 2,450,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0050	Council Goals and Objectives:	Yes
Project Title: Streetlight Acquisition and Retrofit		
Department: Public Works		
Project Description:		
Acquisition of Southern California Edison Streetlight System and retrofit to LED. Project is a joint effort between PRCS and Public Works.		
Objective 5.2.3		

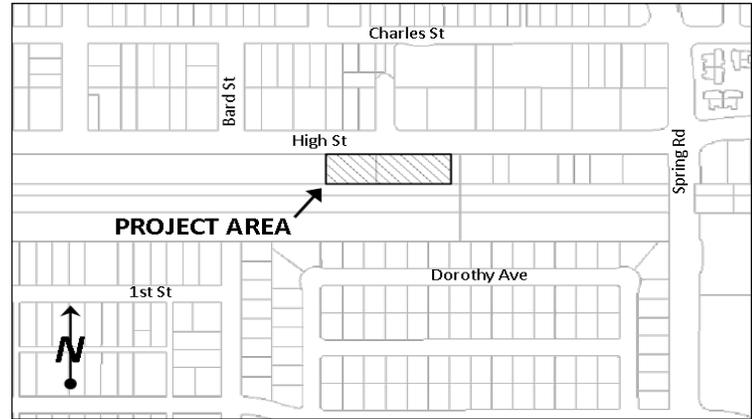


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-312-C0050-55200	Infrastructures	\$ 2,032,817							\$ 2,032,817
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 2,032,817							\$ 2,032,817
Funding Sources:									
GENERAL FUND- Fund 1000		\$ 2,032,817							\$ 2,032,817
TOTALS:		\$ 2,032,817							\$ 2,032,817

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0052	Council Goals and Objectives:	Yes
Project Title: North Train Station Public Art		
Department: Parks, Recreation & Community Services		
Project Description:		
Public art project to be constructed at the north Metrolink Train Station.		
Objective 1.1.1		

Location Map



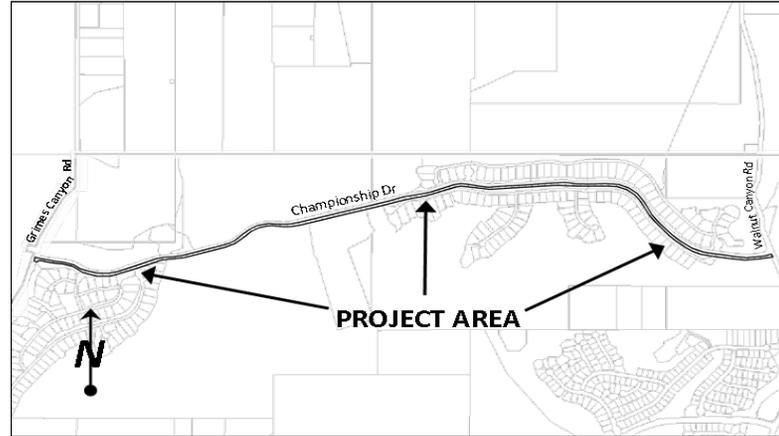
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2007-511-C0052-55500	Improvements Other Than Bldgs		\$ 200,000						\$ 200,000
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-	-								
-	-								
-	-								
Project TOTALS			\$ 200,000						\$ 200,000

Funding Sources:									
ART IN PUBLIC PLACES- Fund 2007			\$ 200,000						\$ 200,000
TOTALS:			\$ 200,000						\$ 200,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0053	Council Goals and Objectives:	No
Project Title: Championship Drive Sidewalk and Trail Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
Championship Drive trail and drainage improvements.		

Location Map



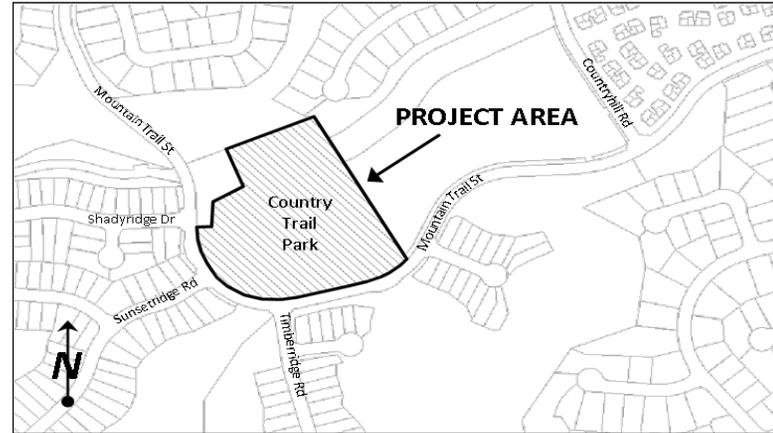
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2315-542-C0053-55200	Infrastructures					\$ 500,000			\$ 500,000
2315-542-C0053-55300	Capital - Professional Services		\$ 15,000		\$ 30,000				\$ 45,000
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS			\$ 15,000		\$ 30,000	\$ 500,000			\$ 545,000

Funding Sources:									
COUNTRY CLUB ESTATES- Fund 2315			\$ 15,000		\$ 30,000	\$ 500,000			\$ 545,000
TOTALS:			\$ 15,000		\$ 30,000	\$ 500,000			\$ 545,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0054	Council Goals and Objectives:	No
Project Title: Country Trail Park Improvements and ADA Access		
Department: Parks, Recreation & Community Services		
Project Description:		
Country Trail Park renovations including ADA improvements; installation of trail around the perimeter of the natural area; and replacement of playground equipment.		

Location Map



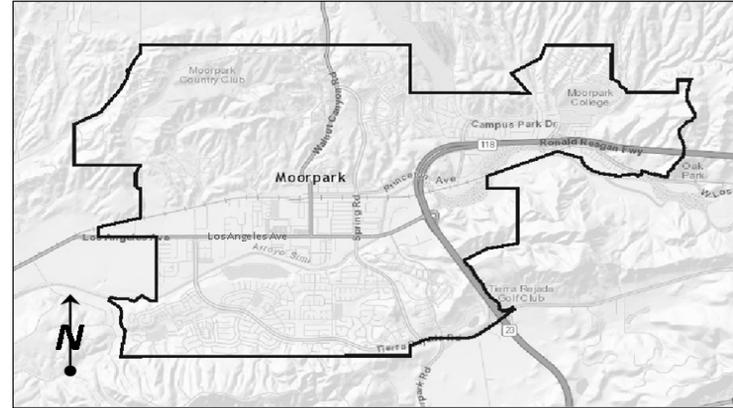
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2013-541-C0054-55300	Capital - Professional Services	\$ 63,346							\$ 63,346
2013-541-C0054-55500	Improvements Other Than Bldgs	\$ 309,624							\$ 309,624
3003-541-C0054-55000	Machine & Equipments	\$ 149,500							\$ 149,500
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 522,470							\$ 522,470

Funding Sources:									
PARK IMPROVEMENT ZONE 2017-2- Fund 2013		\$ 372,970							\$ 372,970
EQUIPMENT REPLACEMENT FUND- Fund 3003		\$ 149,500							\$ 149,500
TOTALS:		\$ 522,470							\$ 522,470

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0055	Council Goals and Objectives:	No
Project Title: City Buildings Fiber Optic Infrastructure		
Department: Finance		
Project Description:		
Construct fiber optic infrastructure for City facilities. The project has been cancelled due to elimination of budget carryover and additional funding source.		

Location Map
Various Locations Citywide



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-134-C0055-55300	Capital - Professional Services								
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS									
Funding Sources:									
ENDOWMENT FUND- Fund 2018									
TOTALS:									

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0056	Council Goals and Objectives:	Yes
Project Title: New Moorpark City Library		
Department: Parks, Recreation & Community Services		
Project Description:		
Design and construction of a new City Library.		
Objective 1.4.3		

Location Map



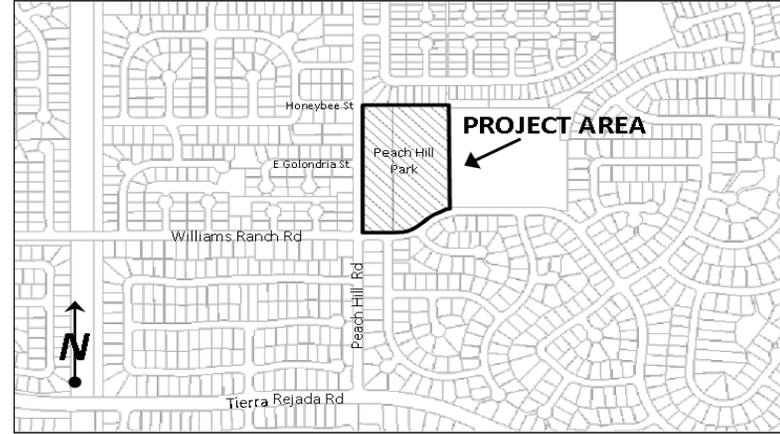
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
3001-171-C0056-55300	Capital - Professional Services	\$ 1,460,644		\$ 1,700					\$ 1,462,344
3001-171-C0056-55200	Infrastructures				\$ 16,600,000				\$ 16,600,000
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 1,460,644		\$ 1,700	\$ 16,600,000				\$ 18,062,344

Funding Sources:										
CITY HALL IMPROVEMENT FUND- Fund 3001		\$ 1,460,644		\$ 1,700	\$ 16,600,000					\$ 18,062,344
TOTALS:		\$ 1,460,644		\$ 1,700	\$ 16,600,000					\$ 18,062,344

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0057	Council Goals and Objectives:	No
Project Title: Sand Play Area at Peach Hill Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Sand play area installation at Peach Hill Park.		

Location Map

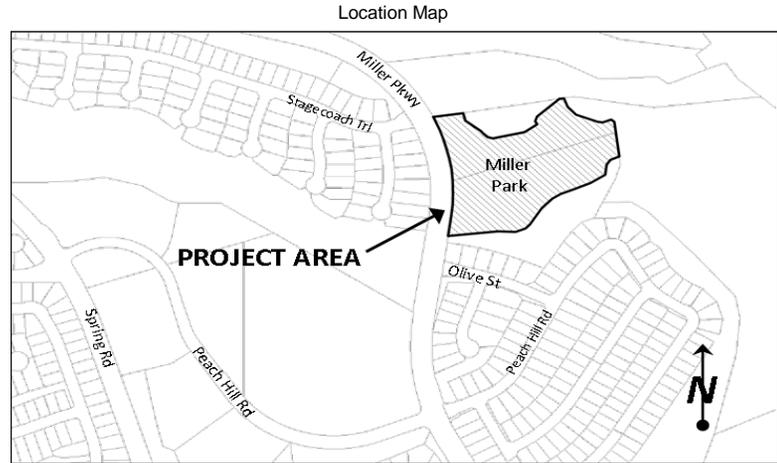


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2013-541-C0057-55300	Capital - Professional Services	\$ 2,970							\$ 2,970
2013-541-C0057-55500	Improvements Other Than Bldgs	\$ 20,700							\$ 20,700
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 23,670							\$ 23,670

Funding Sources:									
PARK IMPROVEMENT ZONE 2017-2- Fund 2013		\$ 23,670							\$ 23,670
TOTALS:		\$ 23,670							\$ 23,670

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0058	Council Goals and Objectives:	No
Project Title: Miller Park Playground Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
ADA Improvements, replace playground structures, remove sand and replace with wood fiber and create a sand play area.		



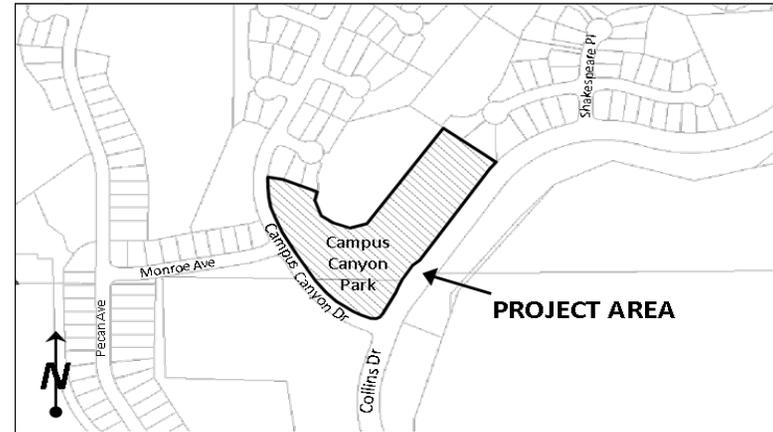
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2013-541-C0058-55300	Capital - Professional Services	\$ 5,362							\$ 5,362
2013-541-C0058-55500	Improvements Other Than Bldgs	\$ 37,375							\$ 37,375
3003-541-C0058-55000	Machine & Equipments	\$ 148,941							\$ 148,941
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 191,678							\$ 191,678

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003		\$ 148,941							\$ 148,941
PARK IMPROVEMENT ZONE 2017-2- Fund 2013		\$ 42,737							\$ 42,737
TOTALS:		\$ 191,678							\$ 191,678

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0059	Council Goals and Objectives:	No
Project Title: Campus Canyon Park Playground Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
ADA improvements, replace playground, remove sand and replace with engineered wood fiber.		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2011-541-C0059-55300	Capital - Professional Services	\$ 3,610							\$ 3,610
2011-541-C0059-55500	Improvements Other Than Bldgs	\$ 25,380							\$ 25,380
3003-541-C0059-55000	Machine & Equipments	\$ 144,718							\$ 144,718
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 173,708							\$ 173,708

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003		\$ 144,718							\$ 144,718
PARK IMPROVEMENT ZONE 2017-1- Fund 2011		\$ 28,990							\$ 28,990
TOTALS:		\$ 173,708							\$ 173,708

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0060	Council Goals and Objectives:	No
Project Title: Traffic Signal Improvements at Spring Rd (Charles & Second)		
Department: Public Works		
Project Description:		
<p>The crossing improvements completed thus far have significantly reduced congestion at the crossing; however, the work is not completely coordinated with Spring Road signals at Charles Street and Second Street. The road segment between Charles Street and Second Street will be evaluated for improvements, including: Signal coordination; timing/phasing adjustments and signal/stripping/signage changes. After the engineering analysis and design is complete, improvement work will be completed and evaluated.</p>		

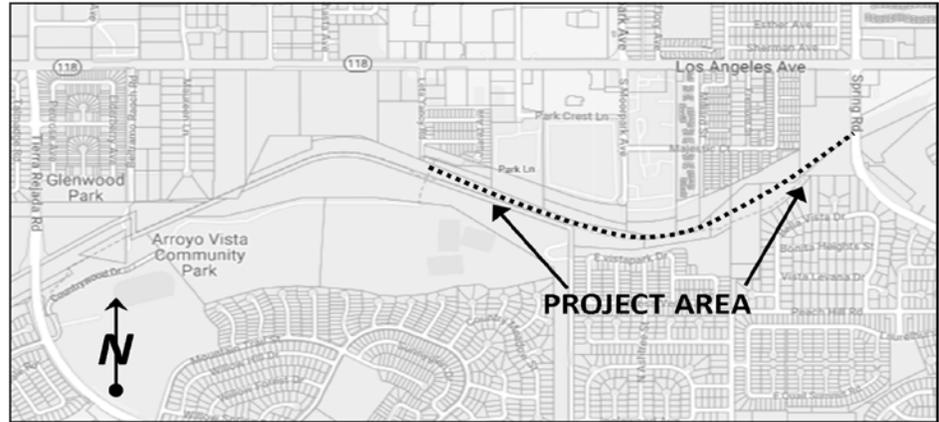
Various locations throughout the City.

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-C0060-55200	Infrastructures		\$ 100,000						\$ 100,000
2014-311-C0060-55300	Capital - Professional Services		\$ 25,000						\$ 25,000
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-	-								
Project TOTALS			\$ 125,000						\$ 125,000
Funding Sources:									
LOS ANGELES A.O.C.- Fund 2014			\$ 125,000						\$ 125,000
TOTALS:			\$ 125,000						\$ 125,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0061	Council Goals and Objectives:	Yes
Project Title: Arroyo Simi Trail - Phase I		
Department: Parks, Recreation & Community Services		
Project Description:		
Design and construction of trail improvements along the Arroyo Simi from the Arroy Vista Recreation Center Pedestrian Bridge to Spring Road, including an undercrossing under the Spring Road bridge.		
Objective 5.4.3		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-542-C0061-55300	Capital - Professional Services		\$ 120,000						\$ 120,000
TBD -55500	Improvements Other Than Bldgs					\$ 850,000			\$ 850,000
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS			\$ 120,000			\$ 850,000			\$ 970,000

Funding Sources:									
ENDOWMENT FUND- Fund 2018			\$ 120,000						\$ 120,000
TBD - Fund TBD						\$ 850,000			\$ 850,000
TOTALS:			\$ 120,000			\$ 850,000			\$ 970,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0062	Council Goals and Objectives:	Yes
Project Title: 80 Acre Parcel Trail Project		
Department: Parks, Recreation & Community Services		
Project Description:		
In conjunction with the Moorpark Watershed Parks, Recreation and Conservation Authority (MWPRCA), develop a multi-use recreational trail in the 80-acre parcel. Costs represent City contributed match funding. MWPRCA is seeking grant funding for the remainder of the project cost of \$501,600.		
Objective 6.1.2		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-173-C0062-55300	Capital - Professional Services	\$ 52,981			\$ 15,419				\$ 68,400
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 52,981			\$ 15,419				\$ 68,400
Funding Sources:									
ENDOWMENT FUND- Fund 2018		\$ 52,981			\$ 15,419				\$ 68,400
TOTALS:		\$ 52,981			\$ 15,419				\$ 68,400

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: C0063	Council Goals and Objectives:	Yes
Project Title: Inclusive Playground at Tierra Rejada Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Design and install inclusive playground at Tierra Rejada Park. Project is contingent upon the receipt of Land and Water Conservation Fund (LWCF) grant funds to offset 50% of improvement costs. Costs below indicate City matching costs. Grant award notification anticipated in the fall of 2020.		
Objective 5.5.3		



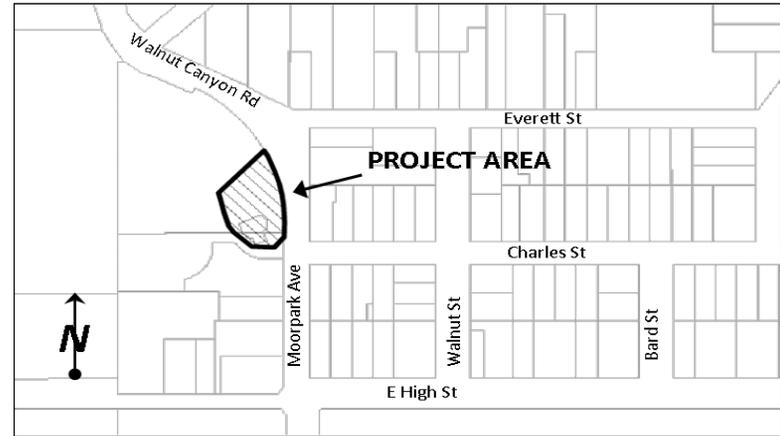
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-541-C0063-55300	Capital - Professional Services	\$ 106,500							\$ 106,500
2010-541-C0063-55300	Capital - Professional Services	\$ 22,000							\$ 22,000
2010-541-C0063-55500	Improvements Other Than Bldgs				\$ 347,250				\$ 347,250
2007-541-C0063-55500	Improvements Other Than Bldgs				\$ 300,000				\$ 300,000
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-	-								
-	-								
Project TOTALS		\$ 128,500			\$ 647,250				\$ 775,750

Funding Sources:									
GENERAL FUND- Fund 1000		\$ 106,500							\$ 106,500
COMMUNITY WIDE PARK DEVT- Fund 2010		\$ 22,000			\$ 347,250				\$ 369,250
ART IN PUBLIC PLACES- Fund 2007					\$ 300,000				\$ 300,000
TOTALS:		\$ 128,500			\$ 647,250				\$ 775,750

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: C0064	Council Goals and Objectives:	No
Project Title:	Replace Play Equipment at Community Center Park	
Department:	Parks, Recreation & Community Services	
Project Description:		
Replace children's play structures and equipment at Community Center Park, and replace sand with engineered wood fiber.		

Location Map



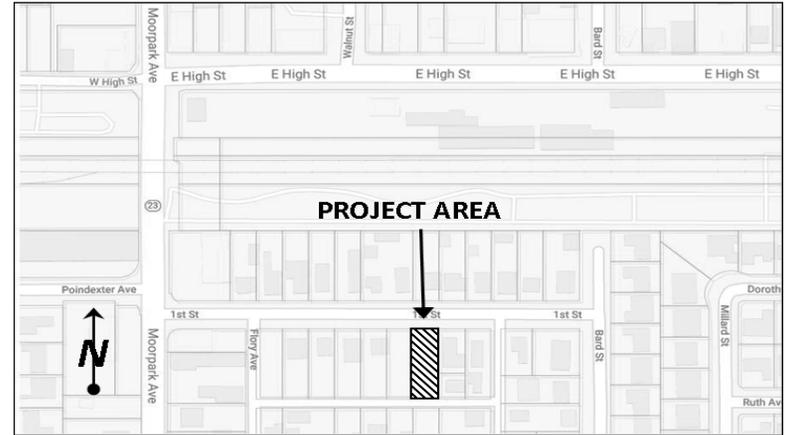
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
3003-541-C0064-55000	Machine & Equipments			\$ 125,000					\$ 125,000
2011-541-C0064-55500	Improvements Other Than Bldgs			\$ 15,000					\$ 15,000
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-	-								
Project TOTALS				\$ 140,000					\$ 140,000

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003				\$ 125,000					\$ 125,000
PARK IMPROVEMENT ZONE 2017-1- Fund 2011				\$ 15,000					\$ 15,000
TOTALS:				\$ 140,000					\$ 140,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: L0080	Council Goals and Objectives:	No
Project Title: 136 First Street Land Acquisition		
Department: Parks, Recreation & Community Services		
Project Description:		
Property acquired in FY 17/18. FY 19/20 expense of \$50,587 for demolition of existing structure. Project complete.		

Location Map



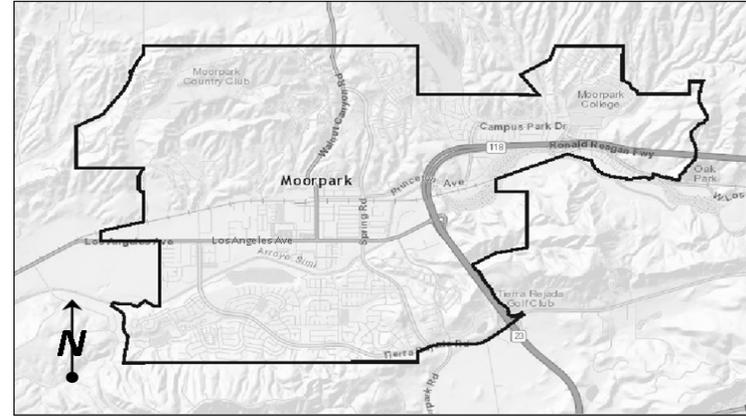
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2121-172-L0080-55100	Land Acquisition	\$ 50,587							\$ 50,587
2121-422-L0080-55100	Land Acquisition	\$ 252,547							\$ 252,547
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-	-								
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-	-								
Project TOTALS		\$ 303,134							\$ 303,134

Funding Sources:									
CITY AFFORDABLE HOUSING- Fund 2121		\$ 303,134							\$ 303,134
TOTALS:		\$ 303,134							\$ 303,134

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: M0002	Council Goals and Objectives:	No
Project Title: ADA Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
Bus Stop improvements: \$85,000		
Facilities and Parks improvements: \$5,225,000		
Intersections: \$1,378,000		
Curbs and sidewalks: \$17,212,000		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-171-M0002-55500	Improvements Other Than Bldgs	\$ 50,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
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-	-								
Project TOTALS		\$ 50,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

Funding Sources:									
GENERAL FUND- Fund 1000		\$ 50,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
TOTALS:		\$ 50,000		\$ 25,000	\$ 175,000				

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0023	Council Goals and Objectives:	No
Project Title:	Back-up Generator for Community Center and AVRC	
Department:	Parks, Recreation & Community Services	
Project Description:		
Replace back-up generator for Community Center. Portable generator for AVRC Sewer Lift Station.		

Location Map



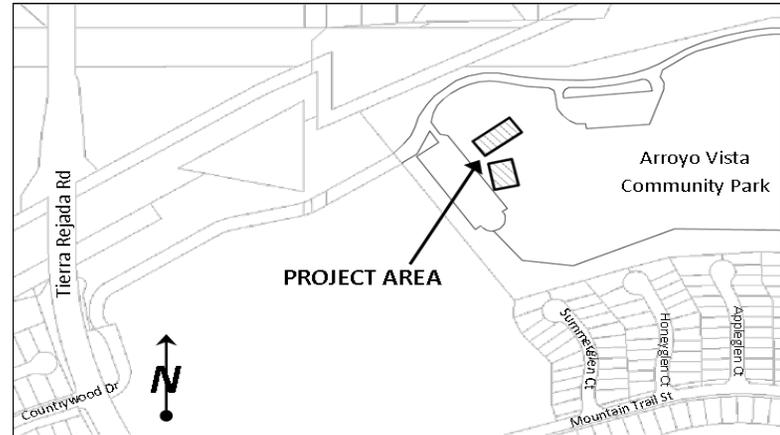
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2010-171-M0023-55500	Improvements Other Than Bldgs		\$ 95,000						\$ 95,000
3003-171-M0023-55500	Improvements Other Than Bldgs		\$ 167,000						\$ 167,000
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-	-								
Project TOTALS			\$ 262,000						\$ 262,000

Funding Sources:									
COMMUNITY WIDE PARK DEVT- Fund 2010			\$ 95,000						\$ 95,000
EQUIPMENT REPLACEMENT FUND- Fund 3003			\$ 167,000						\$ 167,000
TOTALS:			\$ 262,000						\$ 262,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0024	Council Goals and Objectives:	No
Project Title: Arroyo Vista Recreation Center HVAC Replacement		
Department: Parks, Recreation & Community Services		
Project Description:		
Remove and replace the four HVAC units at Arroyo Vista Recreation Center, 10 ton unit (\$15,000), 12.5 ton unit (\$20,000), 15 ton unit (\$30,000), and 25 ton unit (\$35,000); total \$100,000. \$40,000 for design of the system and replacing gas line to Arroyo Vista Recreation Center gym and \$95,000 for gas line construction.		

Location Map



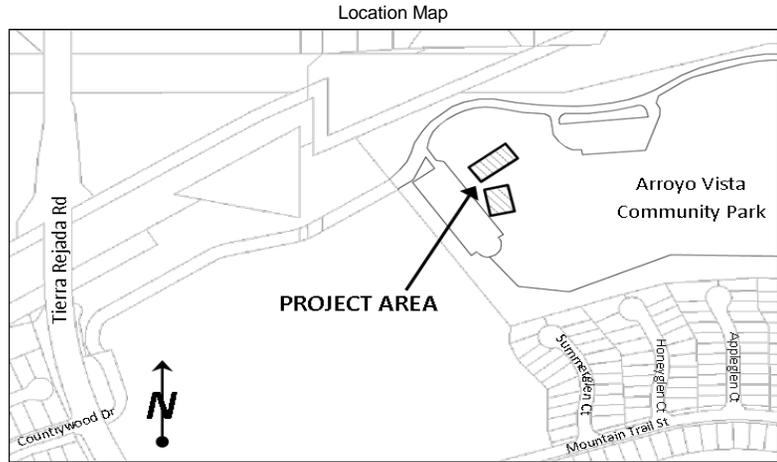
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-171-M0024-55300	Capital - Professional Services	\$ 63,000							\$ 63,000
2018-171-M0024-55500	Improvements Other Than Bldgs		\$ 72,000	\$ 23,000					\$ 95,000
3003-171-M0024-55500	Improvements Other Than Bldgs		\$ 100,000						\$ 100,000
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-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 63,000	\$ 172,000	\$ 23,000					\$ 258,000

Funding Sources:

ENDOWMENT FUND- Fund 2018	\$ 63,000	\$ 72,000	\$ 23,000						\$ 158,000
EQUIPMENT REPLACEMENT FUND- Fund 3003		\$ 100,000							\$ 100,000
TOTALS:	\$ 63,000	\$ 172,000	\$ 23,000						\$ 258,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0025	Council Goals and Objectives:	No
Project Title: Arroyo Vista Recreation Center Remodel		
Department: Parks, Recreation & Community Services		
Project Description:		
Kitchen: Upgrade cabinets, replace new sink to comply with Health and Safety Code, replace appliances and interior painting		
Building: Exterior Masonary Waterproofing, replace windows		
Rooms: Replace flooring, add drop down ceiling, paint		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2018-171-M0025-55300	Capital - Professional Services		\$ 50,000						\$ 50,000
2018-171-M0025-55500	Improvements Other Than Bldgs		\$ 250,000						\$ 250,000
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-	-								
-	-								
-	-								
Project TOTALS			\$ 300,000						\$ 300,000

Funding Sources:									
ENDOWMENT FUND- Fund 2018			\$ 300,000						\$ 300,000
TOTALS:			\$ 300,000						\$ 300,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: M0029	Council Goals and Objectives:	No
Project Title: Sidewalk Reconstruction Project FY 16/17		
Department: Public Works		
Project Description:		
Replacement of sidewalks, curbs, and gutters at various locations.		

Various locations throughout the City.

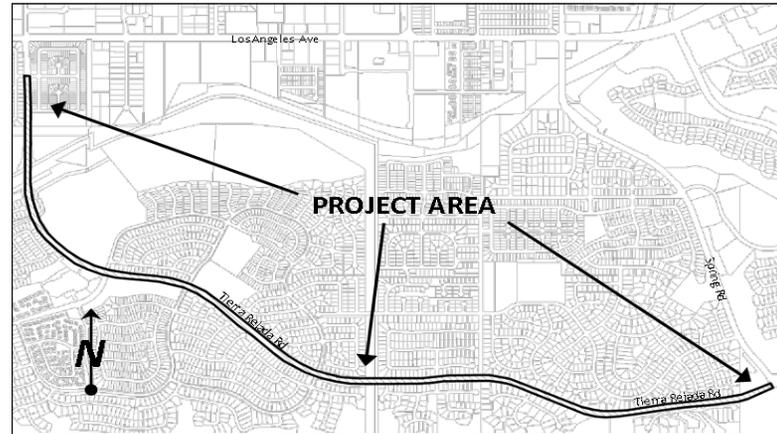
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2412-311-M0029-55200	Infrastructures		\$ 50,000						\$ 50,000
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS			\$ 50,000						\$ 50,000

Funding Sources:									
LOCAL TDA ARTICLE 8A- Fund 2412			\$ 50,000						\$ 50,000
TOTALS:			\$ 50,000						\$ 50,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0031	Council Goals and Objectives:	No
Project Title: Tierra Rejada Road Streetscape		
Department: Parks, Recreation & Community Services		
Project Description:		
Water conservation landscape renovation. Project completed.		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-542-M0031-55300	Capital - Professional Services	\$ 82,426							\$ 82,426
1000-542-M0031-55500	Improvements Other Than Bldgs	\$ 1,928,728							\$ 1,928,728
2302-542-M0031-55300	Capital - Professional Services	\$ 23,423							\$ 23,423
2302-542-M0031-55500	Improvements Other Than Bldgs	\$ 142,875							\$ 142,875
3004-542-M0031-55500	Improvements Other Than Bldgs	\$ 760,823							\$ 760,823
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-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 2,938,275							\$ 2,938,275

Funding Sources:

GENERAL FUND- Fund 1000	\$ 2,011,155								\$ 2,011,155
84-2 STEEPLE HILL T2865- Fund 2302	\$ 166,298								\$ 166,298
SPECIAL PROJECTS- Fund 3004	\$ 760,823								\$ 760,823
TOTALS:	\$ 2,938,275								\$ 2,938,275

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: M0033	Council Goals and Objectives:	No
Project Title: Traffic Signal Cabinet Upgrades		
Department: Public Works		
Project Description:		
<p>Revised project to 1) replace signal controller including battery backup units on: Tierra Rejada (\$140,875), Spring Road (\$40,250), and Miller Parkway (\$40,250); 2), replace signal cabinets including battery backup units on: Campus Park (\$25,875), Princeton (\$25,875) and ; 3) replace safety lights from halogen to LED (\$95,318). Total project cost of \$368,443 is proposed to be spent over the course of several fiscal years.</p>		

Various locations throughout the City.

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2412-311-M0033-55200	Infrastructures	\$ 15,000	\$ 58,690	\$ 15,000					\$ 88,690
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-	-								
-	-								
Project TOTALS		\$ 15,000	\$ 58,690	\$ 15,000					\$ 88,690

Funding Sources:									
LOCAL TDA ARTICLE 8A- Fund 2412		\$ 15,000	\$ 58,690	\$ 15,000					\$ 88,690
TOTALS:		\$ 15,000	\$ 58,690	\$ 15,000					\$ 88,690

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0035	Council Goals and Objectives:	No
Project Title: Community Center Fire Sprinkler System Installation		
Department: Parks, Recreation & Community Services		
Project Description:		
Fire Sprinkler System for the Community Center.		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-171-M0035-55500	Improvements Other Than Bldgs					\$ 65,000			\$ 65,000
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS						\$ 65,000			\$ 65,000
Funding Sources:									
GENERAL FUND- Fund 1000						\$ 65,000			\$ 65,000
TOTALS:						\$ 65,000			\$ 65,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: M0040	Council Goals and Objectives:	No
Project Title: LA Ave Traffic Signals/Fiber Optic Upgrade		
Department: Public Works		
Project Description:		
Replace copper lines with fiber optic technology. New timing/coordination improvements for traffic signals along Los Angeles Avenue.		

Various locations throughout the City.

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2014-311-M0040-55200	Infrastructures		\$ 935,650						\$ 935,650
2014-311-M0040-55300	Capital - Professional Services	\$ 14,345	\$ 5						\$ 14,350
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 14,345	\$ 935,655						\$ 950,000

Funding Sources:									
LOS ANGELES A.O.C.- Fund 2014		\$ 14,345	\$ 935,655						\$ 950,000
TOTALS:		\$ 14,345	\$ 935,655						\$ 950,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map



Project Number: M0042	Council Goals and Objectives:	No
Project Title: Campus Canyon-University Drive Pavement Rehabilitation Project		
Department: Public Works		
Project Description:		
<p>Pavement rehabilitation in the Campus Canyon Drive and University Drive residential neighborhood. Approximately 625,000 square feet of Type II slurry seal and crack fill repair. Limited removal and replacement of asphalt concrete pavement based on need and budget. Project scope will be designed to the allowable budget. PROJECT IS COMPLETE.</p>		

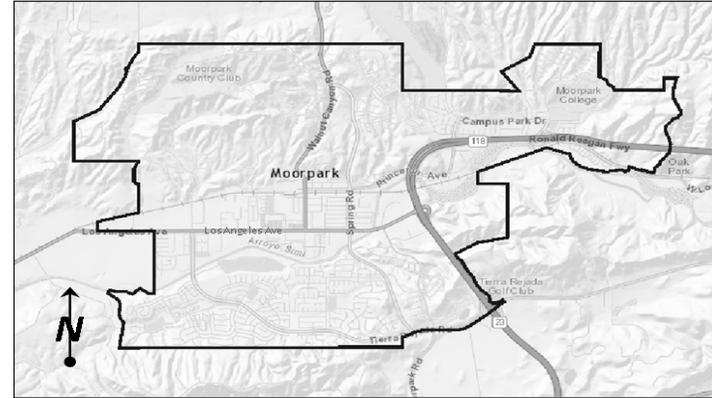
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2416-311-M0042-55200	Infrastructures	\$ 324,860							\$ 324,860
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 324,860							\$ 324,860

Funding Sources:									
ROAD MAINT & REHAB- Fund 2416		\$ 324,860							\$ 324,860
TOTALS:		\$ 324,860							\$ 324,860

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0044	Council Goals and Objectives:	No
Project Title: Park Pavement Rehabilitation		
Department: Parks, Recreation & Community Services		
Project Description:		
Parking lot rehabilitation at Mountain Meadows Park and Tierra Rejada Park. Future year estimates for improvements at various City parks and facilities.		

Location Map
Various Park Locations Citywide

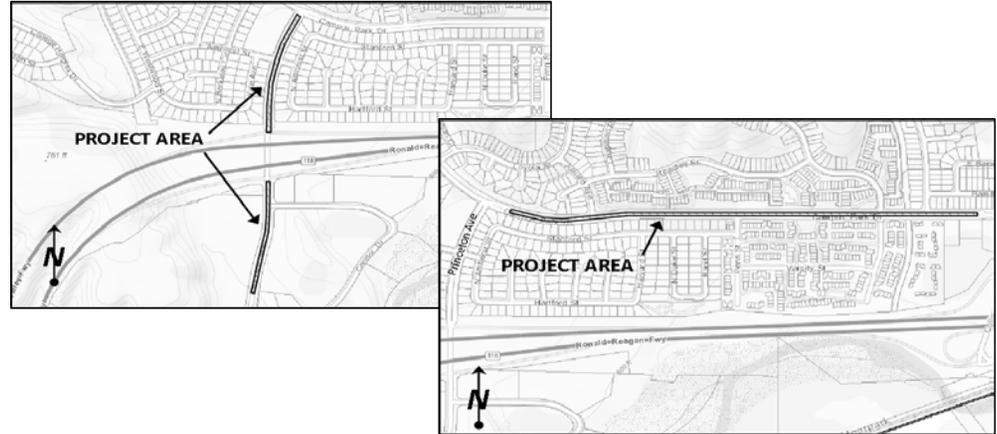


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
1000-541-M0044-55300	Capital - Professional Services		\$ 30,000		\$ 25,000	\$ 25,000	\$ 25,000		\$ 105,000
1000-541-M0044-55500	Improvements Other Than Bldgs		\$ 94,276						\$ 94,276
TBD -55500	Improvements Other Than Bldgs				\$ 100,857	\$ 79,209	\$ 111,302		\$ 291,368
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS			\$ 124,276		\$ 125,857	\$ 104,209	\$ 136,302		\$ 490,644

Funding Sources:									
GENERAL FUND- Fund 1000			\$ 124,276		\$ 25,000	\$ 25,000	\$ 25,000		\$ 199,276
TBD - Fund TBD					\$ 100,857	\$ 79,209	\$ 111,302		\$ 291,368
TOTALS:			\$ 124,276		\$ 125,857	\$ 104,209	\$ 136,302		\$ 490,644

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map



Project Number: M0045	Council Goals and Objectives: No
Project Title: Princeton Avenue/Campus Park Drive Landscape Renovation	
Department: Parks, Recreation & Community Services	
Project Description: Design and renovation of medians and parkways on Princeton Avenue from Condor Drive along Campus Park Drive to Marquette Street.	

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2006-542-M0045-55300	Capital - Professional Services	\$ 85,000							\$ 85,000
TBD -542-M0045-55500	Improvements Other Than Bldgs				\$ 1,000,000				\$ 1,000,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 85,000			\$ 1,000,000				\$ 1,085,000

Funding Sources:									
TREE AND LANDSCAPE FEES- Fund 2006		\$ 85,000							\$ 85,000
TBD - Fund TBD					\$ 1,000,000				\$ 1,000,000
TOTALS:		\$ 85,000			\$ 1,000,000				\$ 1,085,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: M0046	Council Goals and Objectives:	No
Project Title: Los Angeles Avenue Landscape Renovation		
Department: Parks, Recreation & Community Services		
Project Description:		
Renovate the landscaped parkways and enhance the wall treatments on the north side of Los Angeles Avenue from Spring Road to Millard Street. Wall enhancements will include removal and replacement of the existing vine, stone pilasters, and stucco finish.		

Location Map



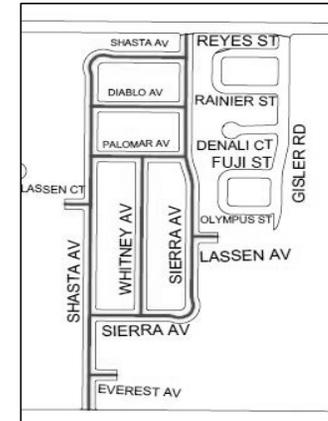
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2006-542-M0046-55300	Capital - Professional Services	\$ 45,000							\$ 45,000
TBD -542-M0045-55500	Improvements Other Than Bldgs				\$ 500,000				\$ 500,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 45,000			\$ 500,000				\$ 545,000

Funding Sources:									
TREE AND LANDSCAPE FEES- Fund 2006		\$ 45,000							\$ 45,000
TBD - Fund TBD					\$ 500,000				\$ 500,000
TOTALS:		\$ 45,000			\$ 500,000				\$ 545,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: M0047	Council Goals and Objectives:	No
Project Title: Downtown Area Slurry Seal		
Department: Public Works		
Project Description:		
Pavement rehabilitation in the Downtown area: Dorothy Aveue, Ruth Avenue, Sarah Avenue, Susan Avenue, Roberts Avenue, Ester Avenue, Millard Street, and Harry Street		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2412-311-M0047-55200	Infrastructures		\$ 600,000						\$ 600,000
2416-311-M0047-55200	Infrastructures		\$ 1,200,000						\$ 1,200,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS			\$ 1,800,000						\$ 1,800,000
Funding Sources:									
LOCAL TDA ARTICLE 8A- Fund 2412			\$ 600,000						\$ 600,000
ROAD MAINT & REHAB- Fund 2416			\$ 1,200,000						\$ 1,200,000
TOTALS:			\$ 1,800,000						\$ 1,800,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: P0011	Council Goals and Objectives:	No
Project Title: Bus Shelters and Other Bus Stop Amenities		
Department: Public Works		
Project Description:		
<p>Bus stop adjustments, refurbishments, additions, and amenities. \$35,000 is FTA 5307, which requires a 20% match of \$8,750. Remaining \$45,732 is TDA Article 8c.</p>		

Various locations throughout the City.

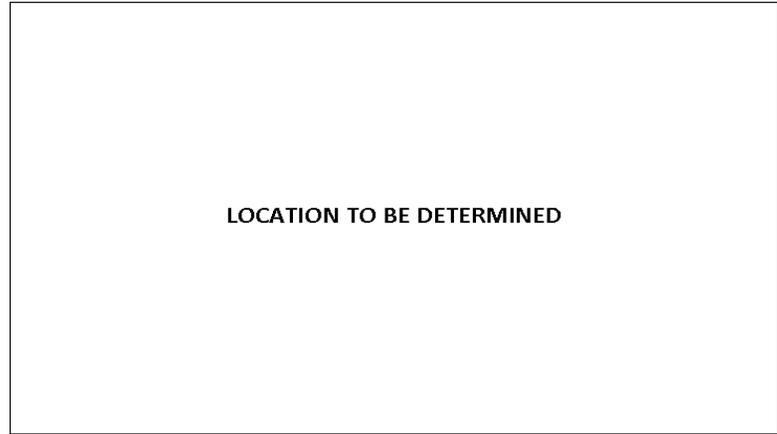
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2414-430-P0011-55500	Improvements Other Than Bldgs	\$ 25,850	\$ 66,768						\$ 92,618
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 25,850	\$ 66,768						\$ 92,618

Funding Sources:									
LOCAL TDA ARTICLE 8C- Fund 2414		\$ 25,850	\$ 66,768						\$ 92,618
TOTALS:		\$ 25,850	\$ 66,768						\$ 92,618

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: P0019	Council Goals and Objectives:	No
Project Title: First Time Home Buyer Program		
Department: Parks, Recreation & Community Services		
Project Description:		
To provide as-needed funds to purchase distressed First Time Home Buyer properties.		

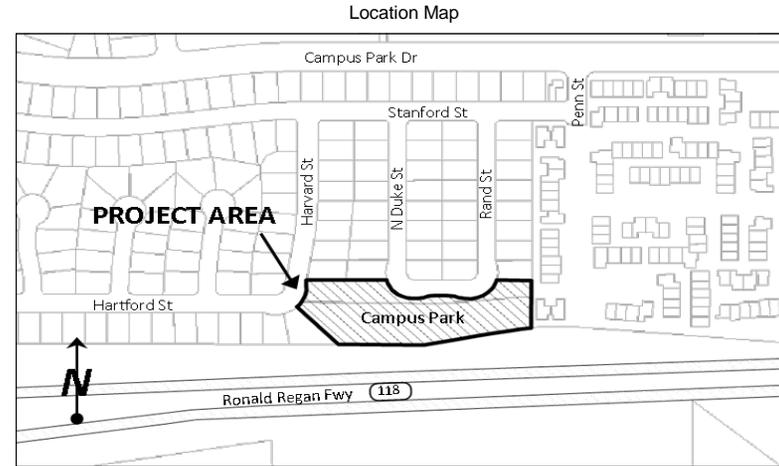


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	<u>ADDITIONAL FUNDING REQUEST</u>					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2121-422-P0019-55100	Land Acquisition	\$ 209,659	\$ 400,000						\$ 609,659
2121-422-P0019-55210	Bldg & Struct Acq	\$ 15,601							\$ 15,601
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 225,260	\$ 400,000						\$ 625,260

Funding Sources:									
CITY AFFORDABLE HOUSING- Fund 2121		\$ 225,260	\$ 400,000						\$ 625,260
TOTALS:		\$ 225,260	\$ 400,000						\$ 625,260

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: R0050	Council Goals and Objectives:	No
Project Title: Campus Park Playground Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
Improvements to swing area include ADA access ramp, new swing structure and replacement of sand with engineered wood fiber.		



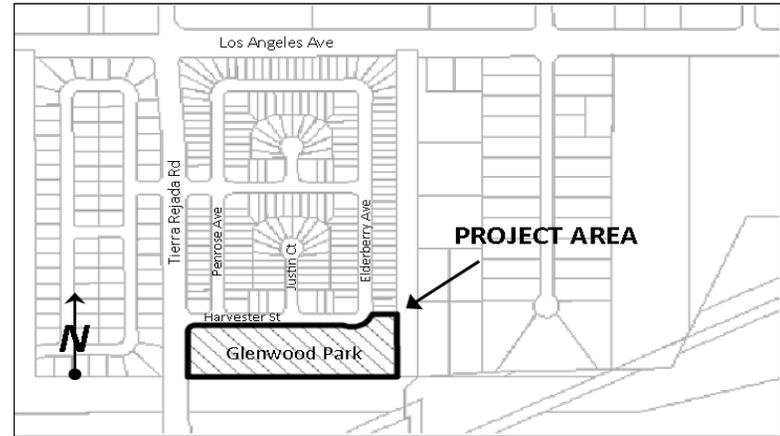
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2011-541-R0050-55300	Capital - Professional Services	\$ 2,010							\$ 2,010
2011-541-R0050-55500	Improvements Other Than Bldgs	\$ 14,000							\$ 14,000
3003-541-R0050-55000	Machine & Equipments	\$ 10,350							\$ 10,350
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 26,360							\$ 26,360

Funding Sources:									
PARK IMPROVEMENT ZONE 2017-1- Fund 2011		\$ 16,010							\$ 16,010
EQUIPMENT REPLACEMENT FUND- Fund 3003		\$ 10,350							\$ 10,350
TOTALS:		\$ 26,360							\$ 26,360

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: R0130	Council Goals and Objectives:	No
Project Title: Glenwood Park Playground Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
ADA Improvements, replace age 2-5 play structure, remove sand and replace with wood fiber in age 2-5 play area.		



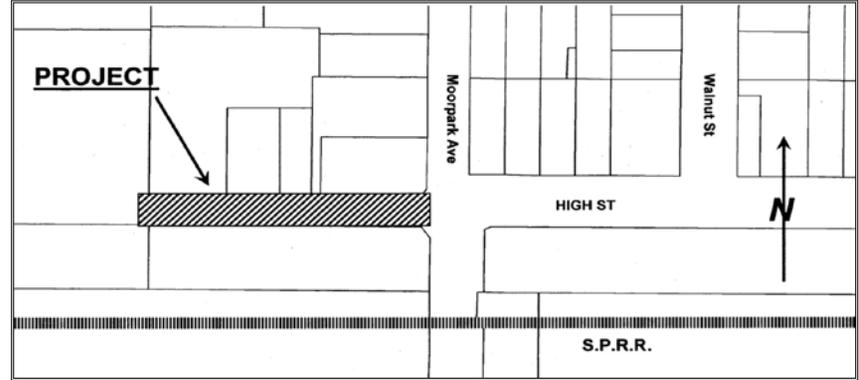
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2013-541-R0130-55300	Capital - Professional Services	\$ 4,005							\$ 4,005
2013-541-R0130-55500	Improvements Other Than Bldgs	\$ 27,916							\$ 27,916
3003-541-R0130-55000	Machine & Equipments	\$ 52,468							\$ 52,468
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS		\$ 84,389							\$ 84,389

Funding Sources:									
PARK IMPROVEMENT ZONE 2017-2- Fund 2013		\$ 31,921							\$ 31,921
EQUIPMENT REPLACEMENT FUND- Fund 3003		\$ 52,468							\$ 52,468
TOTALS:		\$ 84,389							\$ 84,389

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: High Street West		
Department: Public Works		
Project Description:		
Widening, realignment, and reconstruction of High Street west of Moorpark Avenue.		



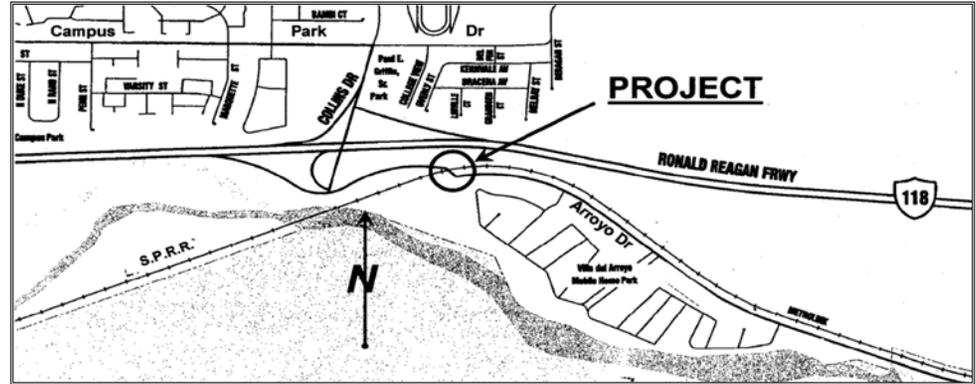
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD-55200	Infrastructures						\$ 110,000	\$ 320,000	\$ 430,000
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-	-								
-	-								
Project TOTALS							\$ 110,000	\$ 320,000	\$ 430,000

Funding Sources:									
TBD- Fund TBD							\$ 110,000	\$ 320,000	\$ 430,000
TOTALS:							\$ 110,000	\$ 320,000	\$ 430,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Arroyo Drive Railroad Crossing Improvements		
Department: Public Works		
Project Description:		
Railroad crossing improvements at Arroyo Drive.		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD-55200	Infrastructures				\$ 1,000,000				\$ 1,000,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 1,000,000				\$ 1,000,000
Funding Sources:									
TBD- Fund TBD					\$ 1,000,000				\$ 1,000,000
TOTALS:					\$ 1,000,000				\$ 1,000,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

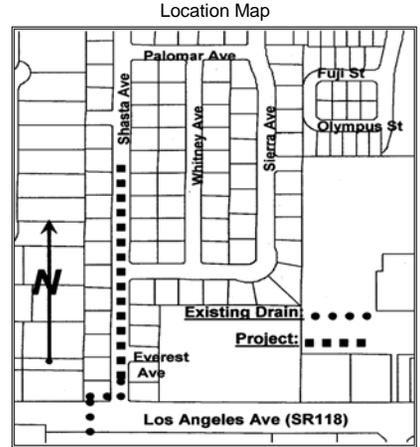
Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Drainage Masterplan Update		
Department: Public Works		
Project Description:		
<p>This project is to prepare an update to the 1995 Citywide Master Plan of Drainage. This project will be undertaken upon completion of the Letter of Map Recisions to the Digital Flood Insurance Rate Maps.</p>		

Various locations throughout the City.

Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD-55300	Capital - Professional Services				\$ 150,000				\$ 150,000
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-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 150,000				\$ 150,000
Funding Sources:									
TBD- Fund TBD					\$ 150,000				\$ 150,000
TOTALS:					\$ 150,000				\$ 150,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Shasta Drain		
Department: Public Works		
Project Description:		
Construction of a storm drain to serve the residential area north of the intersection of Los Angeles Avenue and Shasta Avenue, as identified in the City's Master Plan of Drainage.		

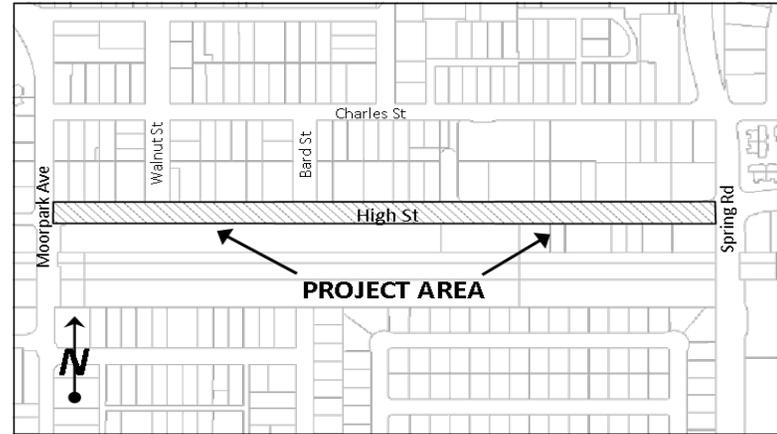


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD-55300	Capital - Professional Services							\$ 800,000	\$ 800,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS								\$ 800,000	\$ 800,000
Funding Sources:									
TBD- Fund TBD								\$ 800,000	\$ 800,000
TOTALS:								\$ 800,000	\$ 800,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	Yes
Project Title: High Street Improvements		
Department: Parks, Recreation & Community Services		
Project Description:		
Improve sidewalks on High Street to include traffic calming devices and street parking improvements. Install new site furnishings.		
Objective 1.1.1		

Location Map

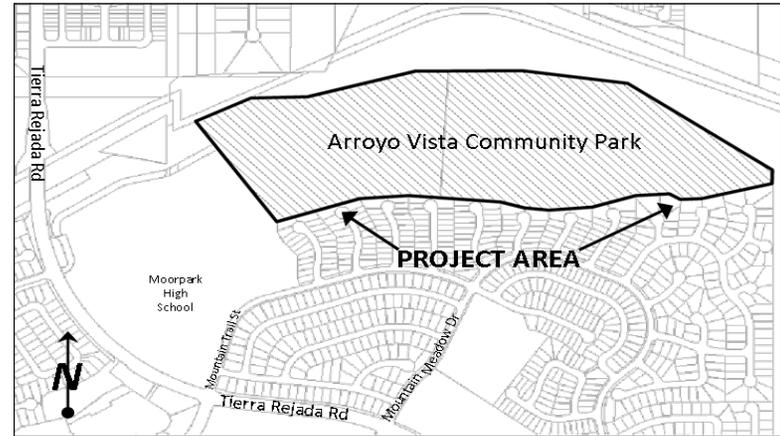


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD -55300	Capital - Professional Services				\$ 250,000				\$ 250,000
TBD -55500	Improvements Other Than Bldgs				\$ 3,250,000				\$ 3,250,000
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 3,500,000				\$ 3,500,000
Funding Sources:									
TBD - Fund TBD					\$ 3,500,000				\$ 3,500,000
TOTALS:					\$ 3,500,000				\$ 3,500,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: AVCP Ball Field Lighting		
Department: Parks, Recreation & Community Services		
Project Description:		
Upgrade and add additional lighting at Arroyo Vista Community Park ball fields.		

Location Map



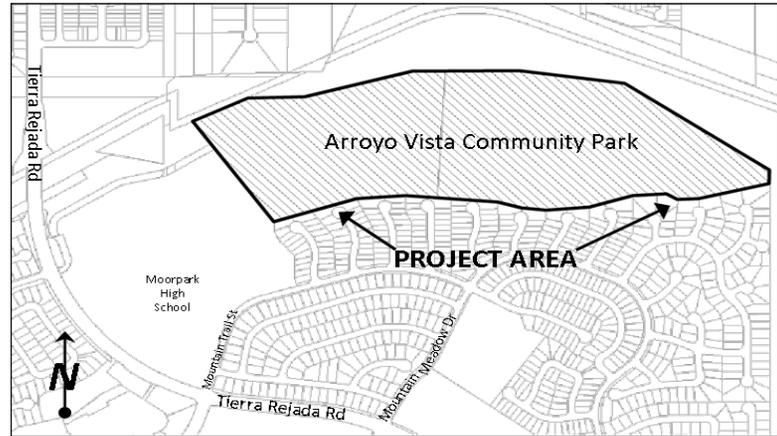
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2010-541-XXXXX-55500	Improvements Other Than Bldgs							\$ 2,500,000	\$ 2,500,000
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-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS								\$ 2,500,000	\$ 2,500,000

Funding Sources:									
COMMUNITY WIDE PARK DEVT- Fund 2010								\$ 2,500,000	\$ 2,500,000
TOTALS:								\$ 2,500,000	\$ 2,500,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: AVCP Water Spray Attraction		
Department: Parks, Recreation & Community Services		
Project Description:		
Design and install a water spray attraction at Arroyo Vista Community Park.		

Location Map



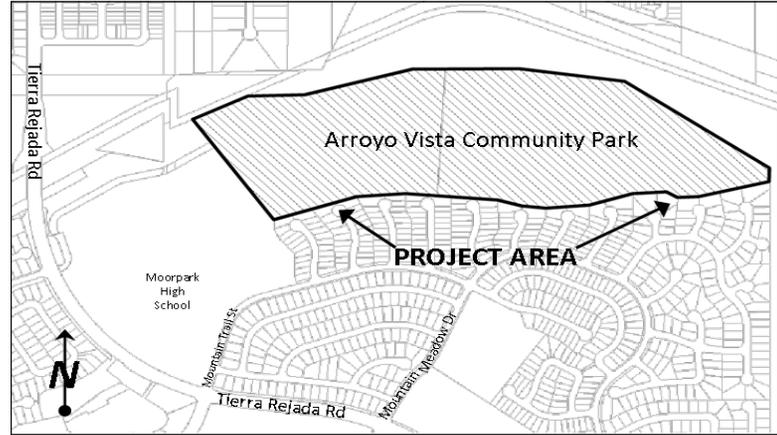
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2010-541-XXXXX-55300	Capital - Professional Services				\$ 65,000				\$ 65,000
2010-541-XXXXX-55500	Improvements Other Than Bldgs				\$ 600,000				\$ 600,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 665,000				\$ 665,000

Funding Sources:									
COMMUNITY WIDE PARK DEVT- Fund 2010					\$ 665,000				\$ 665,000
TOTALS:					\$ 665,000				\$ 665,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	Yes
Project Title: Lease SCE Property Adjacent to AVCP		
Department: Parks, Recreation & Community Services		
Project Description:		
Lease SCE property adjacent to Arroyo Vista Community Park. Estimated improvement costs of \$2,435,000 to cover parking lot expansion, grading and site improvements, ball fields, landscaping and irrigation.		
Objective 4.3.3		

Location Map

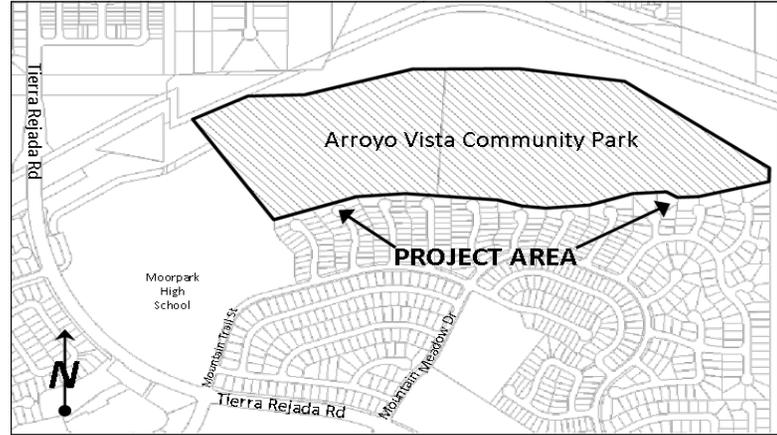


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD -55300	Capital - Professional Services				\$ 65,000				\$ 65,000
TBD -55500	Improvements Other Than Bldgs				\$ 2,435,000				\$ 2,435,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 2,500,000				\$ 2,500,000
Funding Sources:									
TBD - Fund TBD					\$ 2,500,000				\$ 2,500,000
TOTALS:					\$ 2,500,000				\$ 2,500,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: New Pedestrian Bridge at AVCP		
Department: Parks, Recreation & Community Services		
Project Description:		
Evaluate feasibility of constructing a new pedestrian bridge to Arroyo Vista Community Park (AVCP) from southern terminus of Leta Yancy Road to allow vehicular traffic to exit AVCP from the current pedestrian bridge during special events.		

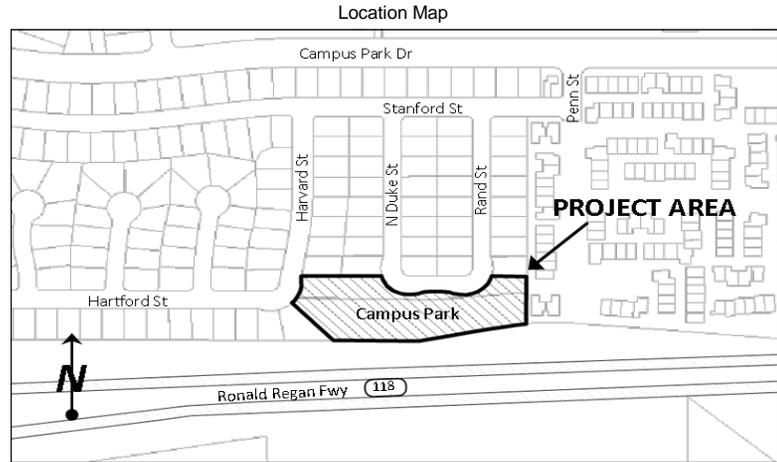
Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2010-541-XXXXX-55300	Capital - Professional Services						\$ 75,000		\$ 75,000
2010-541-XXXXX-55500	Improvements Other Than Bldgs						\$ 300,000		\$ 300,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS							\$ 375,000		\$ 375,000
Funding Sources:									
COMMUNITY WIDE PARK DEVT- Fund 2010							\$ 375,000		\$ 375,000
TOTALS:							\$ 375,000		\$ 375,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Playground Equipment at Campus Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Replace children's play structures and equipment at Campus Park, and replace sand with engineered wood fiber. Install separate sand play area.		

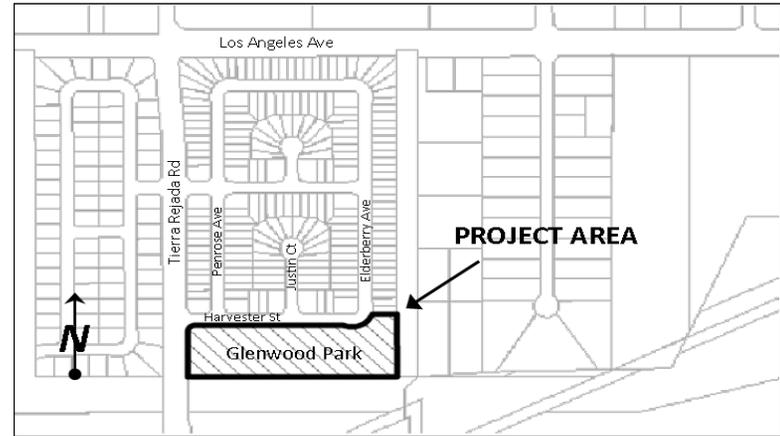


Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2011-541-XXXXX-55500	Improvements Other Than Bldgs				\$ 30,000				\$ 30,000
3003-541-XXXXX-55000	Machine & Equipments				\$ 130,000				\$ 130,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 160,000				\$ 160,000
Funding Sources:									
PARK IMPROVEMENT ZONE 2017-1- Fund 2011					\$ 30,000				\$ 30,000
EQUIPMENT REPLACEMENT FUND- Fund 3003					\$ 130,000				\$ 130,000
TOTALS:					\$ 160,000				\$ 160,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title:	Replace Play Equipment at Glenwood Park	
Department:	Parks, Recreation & Community Services	
Project Description:		
Replace children's play structures and equipment for ages 5-12 at Glenwood Park, and replace sand with engineered wood fiber. ADA sidewalk improvements. Install sand play area.		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2013-541-XXXXX-55500	Improvements Other Than Bldgs				\$ 120,000				\$ 120,000
3003-541-XXXXX-55000	Machine & Equipments				\$ 130,000				\$ 130,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 250,000				\$ 250,000
Funding Sources:									
PARK IMPROVEMENT ZONE 2017-2- Fund 2013					\$ 120,000				\$ 120,000
EQUIPMENT REPLACEMENT FUND- Fund 3003					\$ 130,000				\$ 130,000
TOTALS:					\$ 250,000				\$ 250,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Play Equipment at Magnolia Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Replace children's play structures and equipment at Magnolia Park, and replace sand with engineered wood fiber.		



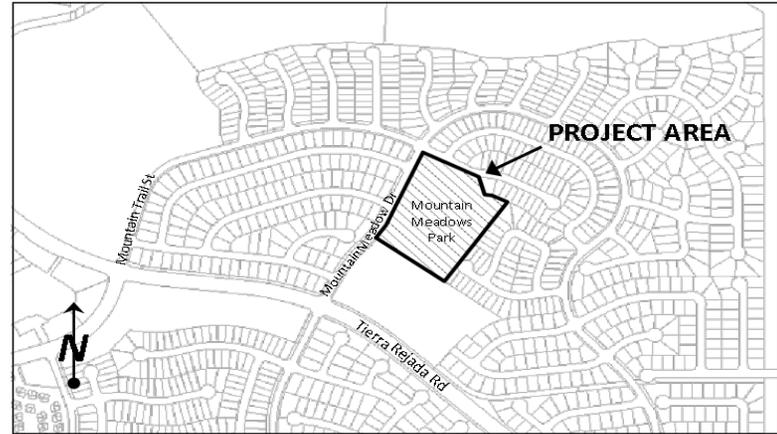
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
3003-541-XXXXX-55000	Machine & Equipments							\$ 175,000	\$ 175,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS								\$ 175,000	\$ 175,000

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003								\$ 175,000	\$ 175,000
TOTALS:								\$ 175,000	\$ 175,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Play Equipment at Mountain Meadows Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Replace children's play structures and equipment at Mountain Meadows Park, and replace sand with engineered wood fiber.		

Location Map



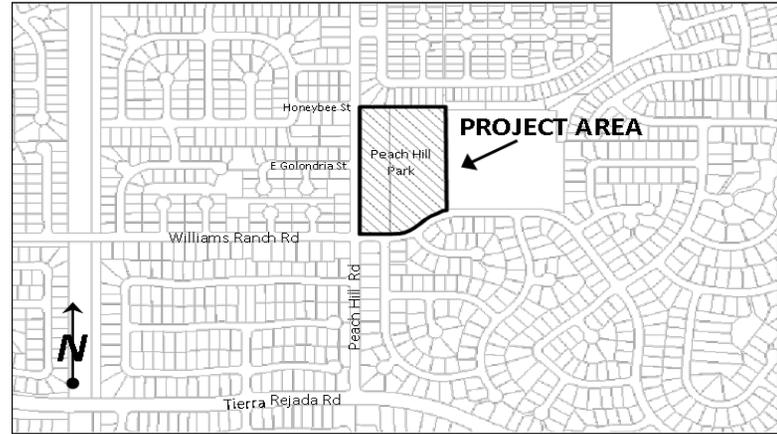
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
3003-541-XXXXX-55000	Machine & Equipments							\$ 225,000	\$ 225,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS								\$ 225,000	\$ 225,000

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003								\$ 225,000	\$ 225,000
TOTALS:								\$ 225,000	\$ 225,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Play Equipment at Peach Hill Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Replace children's play structures and equipment at Peach Hill Park.		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
3003-541-XXXXX-55000	Machine & Equipments				\$ 135,000				\$ 135,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS					\$ 135,000				\$ 135,000

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003					\$ 135,000				\$ 135,000
TOTALS:					\$ 135,000				\$ 135,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Play Equipment at Tierra Rejada Park		
Department: Parks, Recreation & Community Services		
Project Description:		
<p>Replace children's play structures and equipment at Tierra Rejada Park, and replace sand with engineered wood fiber. Install sand play area. Note: This project would be implemented if grant funding for the inclusive playground at Tierra Rejada Park project is not awarded and the project does not move forward.</p>		

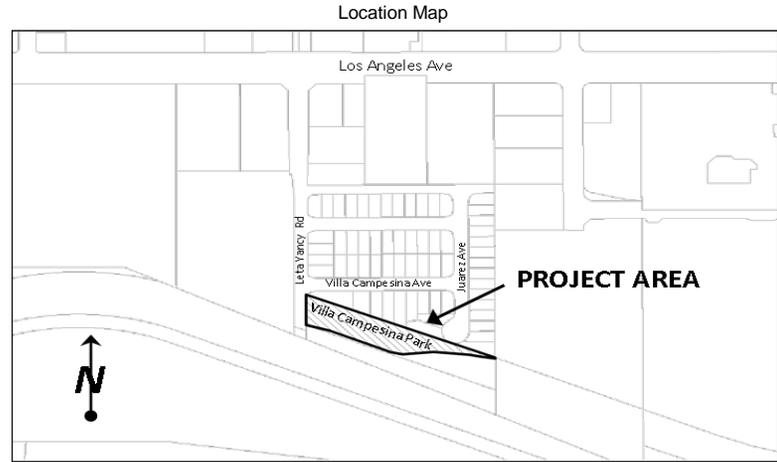
Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2013-541-XXXXX-55500	Improvements Other Than Bldgs					\$ 100,000			\$ 100,000
3003-541-XXXXX-55000	Machine & Equipments					\$ 300,000			\$ 300,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS						\$ 400,000			\$ 400,000
Funding Sources:									
PARK IMPROVEMENT ZONE 2017-2- Fund 2013						\$ 100,000			\$ 100,000
EQUIPMENT REPLACEMENT FUND- Fund 3003						\$ 300,000			\$ 300,000
TOTALS:						\$ 400,000			\$ 400,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Play Equipment at Villa Campesina Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Replace children's play structures and equipment at Villa Campesina Park, and replace sand with engineered wood fiber.		



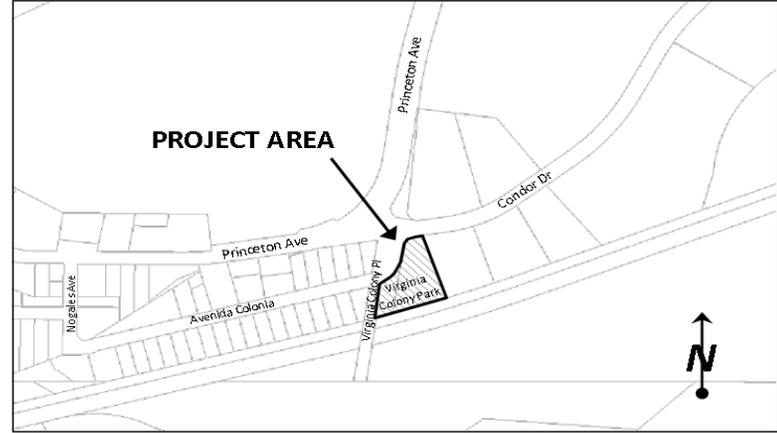
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
3003-541-XXXXX-55000	Machine & Equipments					\$ 250,000			\$ 250,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS						\$ 250,000			\$ 250,000

Funding Sources:									
EQUIPMENT REPLACEMENT FUND- Fund 3003						\$ 250,000			\$ 250,000
TOTALS:						\$ 250,000			\$ 250,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Replace Play Equipment at Virginia Colony Park		
Department: Parks, Recreation & Community Services		
Project Description:		
Replace children's play structures and equipment at Virginia Colony Park, and replace sand with engineered wood fiber. Install separate sand play area.		

Location Map



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
2011-541-XXXXX-55500	Improvements Other Than Bldgs							\$ 50,000	\$ 50,000
3003-541-XXXXX-55000	Machine & Equipments							\$ 150,000	\$ 150,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS								\$ 200,000	\$ 200,000

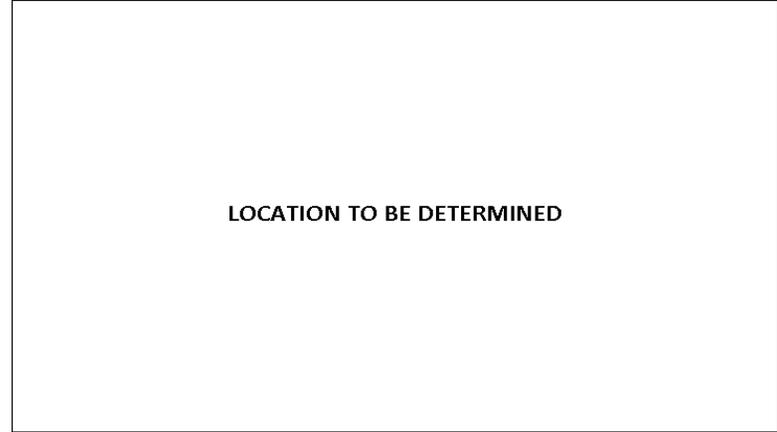
Funding Sources:

PARK IMPROVEMENT ZONE 2017-1- Fund 2011								\$ 50,000	\$ 50,000
EQUIPMENT REPLACEMENT FUND- Fund 3003								\$ 150,000	\$ 150,000
TOTALS:								\$ 200,000	\$ 200,000

**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: BMX / Bicycle Facility		
Department: Parks, Recreation & Community Services		
Project Description:		
Select a site and design and construct a facility to accommodate either bicycle free-style or BMX riding.		



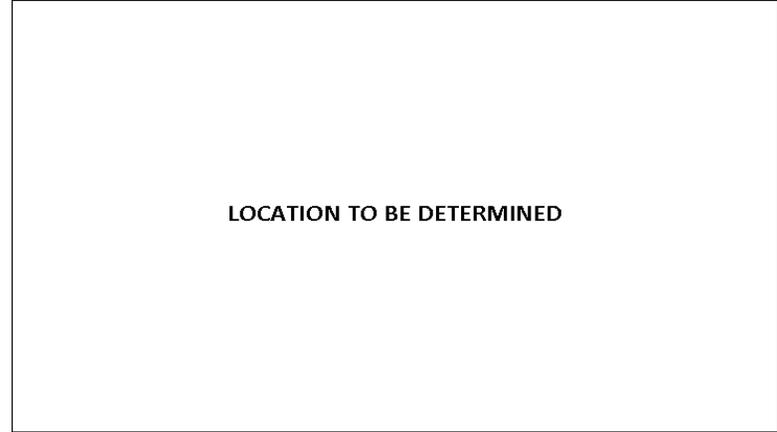
Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD -55300	Capital - Professional Services							\$ 100,000	\$ 100,000
TBD -55500	Improvements Other Than Bldgs							\$ 750,000	\$ 750,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS								\$ 850,000	\$ 850,000

Funding Sources:									
TBD - Fund TBD								\$ 850,000	\$ 850,000
TOTALS:								\$ 850,000	\$ 850,000

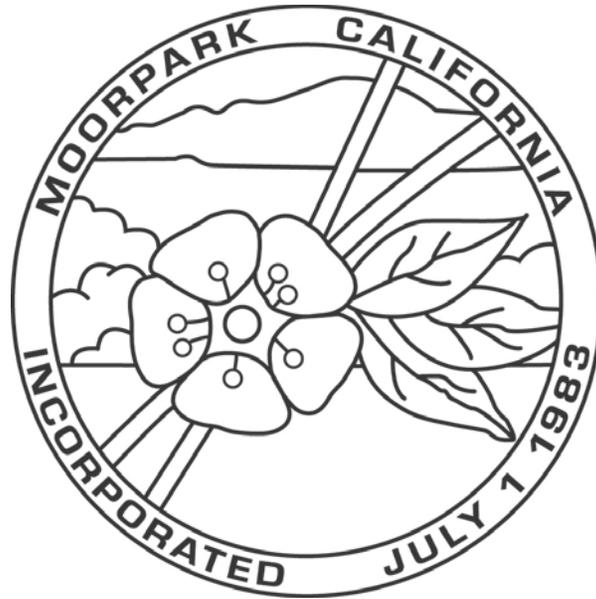
**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

Location Map

Project Number: XXXXX	Council Goals and Objectives:	No
Project Title: Disc Golf Course		
Department: Parks, Recreation & Community Services		
Project Description:		
Determine an appropriate location for and install a disc golf course, including walkways and amenities.		



Budget Unit	Account Description	Total Expenditures ESTIMATED as of 6/30/2020	2019/20 Estimated Carryover Amount	ADDITIONAL FUNDING REQUEST					Estimated TOTAL Project Cost
				2020/21 Appropriation	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	
TBD -55300	Capital - Professional Services						\$ 25,000		\$ 25,000
TBD -55500	Improvements Other Than Bldgs						\$ 125,000		\$ 125,000
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
-	-								
Project TOTALS							\$ 150,000		\$ 150,000
Funding Sources:									
TBD - Fund TBD							\$ 150,000		\$ 150,000
TOTALS:							\$ 150,000		\$ 150,000



Fiscal Year 2020/21

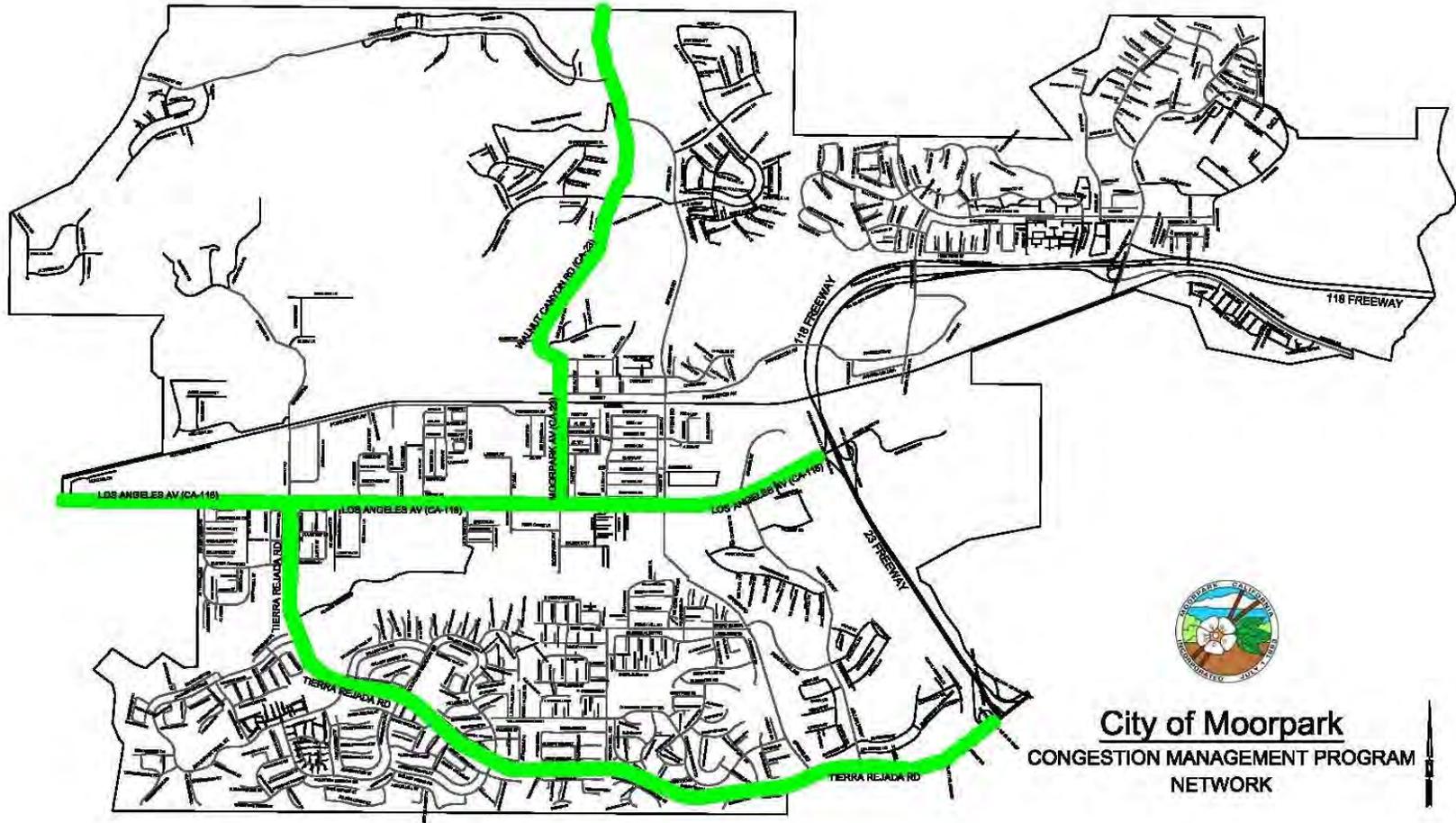
Congestion Management Program



Congestion Management Program

The purpose of the Ventura County Transportation Commission's (VCTC) Congestion Management Program (CMP) is to monitor certain street segments and/or intersections on the CMP Road Network (see Map), to confirm that the Level of Service (LOS) [a measurement of the level of congestion] on those segments, or at those intersections, does not deteriorate below certain stipulated levels. Increased traffic generated by development is one of the major causes of increased traffic congestion and, therefore, the deterioration of the LOS. The CMP requires each Agency to identify projects designed to increase capacity and/or otherwise improve the efficient and effective movement of traffic. The projects set forth in this program, which are on the CMP Road Network and which could reduce congestion, are listed on the following pages.

Congestion Management Program Network



Congestion Management Program Funding

Project Name	Account	Prior Years	FY 19/20*	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Streets (100)									
Los Angeles Avenue Widening - Spring Road to Moorpark	C0021		\$2,472,776	\$1,816,459	\$0	\$0	\$0	\$0	\$0 \$4,289,235
Los Angeles Avenue Widening at Shasta Avenue (COMPLETE)	C0030		\$1,677,706	\$49,558	\$0	\$0	\$0	\$0	\$0 \$1,727,264
23 Freeway North Alignment	C0025		\$192,201	\$0	\$0	\$0	\$0	\$0	\$0 \$192,201
Moorpark Ave Widening Project	C0004		\$2,343,217	\$101,648	\$0	\$0	\$370,755	\$0	\$0 \$2,815,620
Los Angeles Avenue Widening west of Tierra Rejada Road			\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Total			\$6,685,900	\$1,967,665	\$0	\$0	\$370,755	\$0	\$0 \$9,024,320
Traffic Signals (300)									
Los Angeles Avenue and Shasta Aveune			\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Los Angeles Avenue and Millard Street			\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Los Angeles Avenue West of Butter Creek Road			\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Grand Total									\$9,024,320

* Fiscal Year 2019/20 Carryover Amount

Fiscal Year 2020/21

Public Works Potential Projects



Public Works Potential Projects

Numbering is added for reference only, and does not indicate or suggest project priority, preference, or order of consideration.

Public Works Streets

- 1 Evaluate options for Bus turn-outs on Los Angeles Avenue (SR118).
- 2 Modernize bus shelters
- 3 Modify the intersection of Condor Drive (south), Princeton Avenue, and Virginia Colony Place.
- 4 Widen Science Drive at Los Angeles Avenue (SR-118) to provide a dedicated right turn lane.
- 5 Widen north side of Unidos Avenue.
- 6 Update the pavement management system.
- 7 Evaluate feasibility of relocating the Metrolink layover facility and work with VCTC and SCRRA to construct a screen wall on north and east sides of Metrolink layover facility.
- 8 Evaluate construction of Lassen Avenue from Park Lane to Moorpark Avenue to create a four-way intersection at Third Street.
- 9 Evaluate cost benefit for potential use of cold in place recycling of asphalt concrete (AC) and warm mix AC for streets and parking lots, and permeable surfaces for parking lots and bike paths.
- 10 Evaluate feasibility of widening the eastside of Princeton Avenue to provide a dedicated right-turn lane from the Condor Drive traffic signal to the eastbound SR-118 on ramp.
- 11 Reduce the pavement width and add landscaping on Park Crest Lane, Moorpark Avenue south of SR-118, Ridgecrest Drive, and Elk Run Loop.
- 12 Evaluate benefits of revising current street standards to narrow the street width but not the right-of-way to encourage more landscaping and reduce future and pavement maintenance costs.
- 13 Evaluate feasibility of adding second southbound travel lane on Collins Drive from University Drive traffic signal to Benwood Road and a dedicated right turn lane onto Campus Park Drive.

- 14 Evaluate feasibility of adding a second on-ramp lane from southbound Collins Drive to the westbound SR-118.
- 15 Construct dedicated right and left-turn lanes for westbound Second Street at Moorpark Avenue (SR-23).
- 16 Construct dedicated right and shared left/through lanes for westbound Charles Street at Moorpark Avenue (SR-23).
- 17 Consider name change for Spring Road from Tierra Rejada Road to Walnut Canyon Road.
- 18 Construct a permanent truck scale facility west of the City limits.
- 19 Work with Caltrans to permit installation of City identification sign on Collins Drive overpass bridge and City entry statements in Caltrans right-of-way at selected locations.
- 20 Ensure City Ventures Project makes improvements on Wicks Road.
- 21 Evaluate acquisition costs and benefits of acquiring SCE street lights, or, in the alternative, convert the lights to more efficient LED lights.

Public Works Trails and Walkways

- 1 Evaluate feasibility of pedestrian bridge over Poindexter Avenue and Union Pacific Railroad (UPRR) from Specific Plan No. 1.
- 2 Evaluate feasibility of pedestrian bridge on Los Angeles Avenue (SR-118) in vicinity of Moorpark Avenue.
- 3 Evaluate feasibility of constructing a bridge over the Arroyo and under the railroad west of Virginia Colony. Using prior studies, evaluate the feasibility of constructing Arroyo Simi pathway and bikeway
- 4 Evaluate feasibility of trail connection from College Heights Drive across future SR 23 Alternate Route to Moorpark Highlands trails.
- 5 Evaluate feasibility of trail from Valley Road to Waterworks District No. 1 offices at Spring Road / Elk Run Loop intersection (will require ability to go under future North Hills Parkway to be constructed by Tract 5130, City Ventures).
- 6 Evaluate feasibility of connecting the Moorpark Country Club equestrian staging area and the Meridian Hills equestrian staging area with a loop multi-use trail.

- 7 Evaluate feasibility of a walkway and bike path from Mountain Trail Street (through portion of Moorpark High School) to Arroyo Vista Community Park.
- 8 Evaluate constructing a West loop trail.
- 9 Evaluate feasibility of a multi-use trail between Spring Road, Calleguas Water District Pump Station, and Miller Parkway through Tract 4980 / Serenata HOA.
- 10 Evaluate feasibility of constructing a sidewalk on Arroyo Drive from Collins Drive to east City limits, and in conjunction with City of Simi Valley and County of Ventura, investigate pedestrian and bike connections between Collins Drive and Madera Road. Evaluate feasibility of planting drought tolerant landscaping on north side of Arroyo Drive between rail crossing and City boundary.
- 11 Construct a trail that connects the Moorpark Highlands to the Happy Camp Regional Park.
- 12 Construct sidewalks on one side of certain streets in industrial zoned areas to provide a safe path for pedestrians and to encourage walking.
- 13 Install Lassen pathway lighting.
- 14 Install AVRC Pedestrian Bridge security lighting
- 15 Evaluate options for providing a continuous Class 1 bike lane on Campus Park Drive, including a reduction of the number of travel lanes and attendant increase in landscaping and use of Caltrans/SCE right-of-way between Princeton Avenue and Collins Drive.
- 16 Evaluate potential uses for APN 513-0-010-225 (formerly referred to as Crawford Canyon) on north side of Princeton Avenue including possible trail connection to Moorpark Highlands.
- 17 Carry out regular bridge inspections and develop plan for rehabilitation of the Tierra Rejada Road, Spring Road, and Arroyo Simi Pedestrian bridges.

Public Works Traffic Signals

- 1 Evaluate need for a traffic signal at Arroyo Drive and the entrance to Villa Del Arroyo Mobile Home Park.
- 2 Evaluate need for a traffic signal at Princeton Avenue and Nogales Street.
- 3 Evaluate need for a traffic signal at Campus Canyon Drive and Collins Drive.

- 4 Evaluate need to modify the Princeton Avenue and Condor Drive traffic signal to provide a protected/permissive left turn movement from southbound Princeton Avenue to eastbound Condor Drive.
- 5 Evaluate need for radar speed display sign on eastbound Tierra Rejada Road between Peach Hill Road and Southhampton Road.
- 6 Evaluate need to modify the Spring Road and Princeton Avenue traffic signal to provide a protected left turn movement from westbound Princeton Avenue to southbound Spring Road.
- 7 Evaluate feasibility and cost for modifying traffic signal pedestrian crossing devices for use by vision impaired and physically disabled persons as well as upgrading to include time display/countdown timers.
- 8 Evaluate feasibility and cost of installation of “Blue Lights” (also known as “Tattletale Lights”) on selected traffic signals to enhance traffic enforcement of red light violations.
- 9 Install protected/permissive left-turn at various intersections.
- 10 Prepare a Traffic Study for the Los Angeles Avenue (SR 118) corridor to determine ultimate locations of traffic signals and other improvements to optimize traffic flow and minimize impacts on adjacent residential streets.
- 11 Coordinate with Caltrans to improve traffic signal synchronization for Princeton Avenue/SR-118 ramps and Condor Drive.
- 12 Evaluate the development of a policy for installation of traffic calming devices, including speed humps.
- 13 Evaluate and develop plan to update traffic signal equipment and software programming.
- 14 Develop new design for City street name signs and a standard design for street identification signs in medians.
- 15 Develop formal traffic policies.
- 16 Accomplish a walkway study in vicinity of Collins Drive.
- 17 Modify signals on High Street, Princeton Avenue and Spring Road.
- 18 Design and install crosswalks with flashing lights at various locations, including: Princeton/Campus Park; Third/Moorpark; Charles/Moorpark; and High/Bard.

Public Works Medians and Parkways

- 1 Install landscaping on the north side of Poindexter Avenue along railroad tracks.
- 2 Install landscaping on the south east corner of Tierra Rejada Road and Moorpark Road.
- 3 Install landscaping in excess right-of-way on southeast corner of Tierra Rejada Road and Moorpark Road and install standard curb and gutter.
- 4 Install monument sign at southwest corner of High Street and Moorpark Avenue for post office and public parking.
- 5 Install parkway trees on the west side of Spring Road north of Peach Hill Road.
- 6 Install raised median landscaping on Princeton Avenue from Spring Road to approximately 1,500 feet east of Spring Road.
- 7 Install missing sidewalk and plant parkway trees and landscaping on both sides of Princeton Avenue, from Spring Road to approximately 1,500 ft. east.
- 8 Install sidewalk and parkway landscaping on south side of Princeton Avenue west of Sharma.
- 9 Install parkway landscaping and enhanced pavement on collector and arterial streets that lack such improvements, including the south side of Peach Hill Road west of Rolling Knoll Road and north side of Peach Hill Road west of Bella Vista Drive and consider possible use of Xeriscape landscaping.
- 10 Install enhanced entry statements at Spring Road and Roberts Street, and Spring Road and Second Street.
- 11 Install raised landscaped median on Collins Drive from Campus Park Drive to University Drive.
- 12 Evaluate feasibility and interest from property owners for a possible property-owner funded sound wall on south side of Los Angeles Avenue (SR 118) between the City Limits and Butter Creek Road as well as between Butter Creek Road and Maureen Lane.
- 13 Evaluate feasibility of modifying certain existing streets to increase landscaping and reduce the amount of asphalt to be maintained.
- 14 Modify and upgrade wall treatment and enhance landscaping on north side of Los Angeles Avenue (SR 118) between Millard Street and Spring Road.

- 15 Obtain ownership of sidewalks on the collector streets in the Mountain Meadows area from various HOAs.
- 16 Evaluate obtaining license agreement from private property owners to allow installing and maintaining drought tolerant landscaping on privately owned slopes on west side of Spring Road north of Monte Vista Nature Park (Tract 3096) and between the Arroyo Simi and Tract 4037.
- 17 Evaluate feasibility of installing raised median on Poindexter Avenue and on Gabbert Road south of Poindexter Avenue.
- 18 Improve freeway landscaping on Princeton Avenue.
- 19 Improve Roberts Avenue and Second Street parkways from Spring Road to Harry Street.
- 20 Develop design plan to refurbish median landscaping and hardscape on Tierra Rejada Road from Spring Road to Los Angeles Avenue and Campus Park Drive from Princeton Avenue to Collins Drive including cost estimates, financing, phasing and water conservation measures.
- 21 Construct wall and landscaping improvements on north side of SR 118 between Millard Avenue and Spring Road.
- 22 Work with U.S. Postal Service and homeowner's associations to relocate group mail boxes to maximize on-street parking.
- 23 Evaluate obtaining license agreements from private property owners to allow installing and maintaining drought tolerant landscaping on privately owned slopes on the north side of Princeton Avenue east of Spring Road (Tract 2723).
- 24 Extend Tierra Rejada raised median to east City limit.

Public Works Storm Drains

- 1 Storm drain on Poindexter Avenue and Gabbert Road.
- 2 Evaluate feasibility of relocating the storm drain system on Poindexter Avenue just west of Endeavor Court.
- 3 Remove hump on Poindexter Avenue at former railroad spur crossing to improve drainage.
- 4 Evaluate need for improvements to the Everett Street drainage basin.
- 5 Extend the Fremont Avenue drain north of SR-118

Fiscal Year 2020/21

**Parks, Recreation & Community Services
Future and Potential Projects**



Parks, Recreation & Community Services Future and Potential Projects

Numbering is added for reference only, and does not indicate or suggest project priority, preference, or order of consideration.

Facilities

- 1 **Arroyo Vista Recreation Center:** Install new security cameras
- 2 **Arroyo Vista Recreation Center:** Water conservation improvements, including hands-free fixtures and low flow urinals.
- 3 **Arroyo Vista Recreation Center:** Install three flag poles (U.S. flag, California flag, and City flag) to replace the single flag pole currently at the entrance.
- 4 **City Hall / Civic Center:** Install a fire sprinkler system at the Active Adult Center and Community Center buildings.
- 5 **City Hall / Civic Center:** Determine appropriate locations and install security cameras throughout the Civic Center complex.
- 6 **City Hall / Civic Center:** Renovate the patio at the Development Services Building and replace the plywood decking with permanent material, such as recycled plastic.
- 7 **City Hall / Civic Center:** Implement water conservation improvements including hands free restroom fixtures and waterless urinals at the Active Adult Center and Community Center.
- 8 **City Hall / Civic Center:** Install three flag poles (U.S. flag, California flag, and City flag) to replace the single pole located near the Active Adult Center.
- 9 **City Hall / Civic Center:** Install energy efficiency improvements including a drop-down ceiling with insulation at the Active Adult Center and in the Citrus Room, and replace windows at the Active Adult Center, Community Center, and the Administration building with energy efficient dual-pane windows.
- 10 **City Hall / Civic Center:** Convert Citrus Room to make it a formal part of the Active Adult Center upon completion of the new City Hall building.
- 11 **High Street Arts Center:** Replace the theater roof.
- 12 **High Street Arts Center:** Replace carpet throughout the theater.
- 13 **High Street Arts Center:** Renovate stage and install guardrail at the rear balcony to meet ADA requirements.

- 14 **Moorpark City Library:** Install floor drains and hands-free fixtures in the library restrooms.
- 15 **Moorpark City Library:** Determine appropriate locations and install security cameras at the library.
- 16 **Moorpark City Library:** Replace the HVAC units at the library.
- 17 **Moorpark City Library:** Evaluate the feasibility of installing a back-up generator.
- 18 **Moorpark Police Services Center:** Renovate landscaping, including alternate landscape material adjacent to the vehicular parking stalls.
- 19 **Moorpark Police Services Center:** Install parapet walls to screen roof top equipment from view.
- 20 **Moorpark Public Services Facility:** Install a portable generator at the Public Services Facility.
- 21 **Moorpark Public Services Facility:** Replace parking lot lighting with LED lighting or other energy efficient alternative.
- 22 **Moorpark Public Services Facility:** Improve roof top drainage system to minimize runoff onto the parking lot and adjacent hardscape surfaces.
- 23 **Moorpark Public Services Facility:** Install an outdoor break area with shade for employees.
- 24 **Moorpark Public Services Facility:** Implement water conservation improvements, including hands-free fixtures and waterless urinals in restrooms
- 25 **Moorpark Public Services Facility:** Install an alternative fuel fueling station or electric vehicle charging station.
- 26 **Ruben Castro Human Services Center:** Install sidewalk on west side of Minor Street between Flynn Avenue and Fitch Avenue.
- 27 **31 Poindexter Avenue:** Modify building to accommodate widening of Moorpark Avenue.
- 28 Evaluate the feasibility of constructing a teen center or second recreation center.

Landscape Maintenance Districts and General Landscaping

- 1 Evaluate the feasibility of relocating the large oak tree on Princeton Avenue and evaluate potential locations. Possible locations could include the 80 acre open space parcel, or the existing location of the Chamber of Commerce building on High Street (to provide a focal feature for the downtown area).
- 2 Renovate the landscaped parkway on the north side of LA Avenue between Shasta Avenue and Gabbert Road (Zone 7) to include drought tolerant plant material. Replace the existing pear trees with Crepe Myrtle trees.
- 3 Landscape north side of Poindexter Avenue from Gabbert Road east to vicinity of Chaparral School.
- 4 Renovate landscaped medians on Spring Road from Tierra Rejada Road to Peach Hill Road.
- 5 Install street trees on west side of Spring Road between Arroyo Simi and Peach Hill Road.
- 6 Renovate the landscaping at the Metrolink train station on the south side of the railroad tracks. Remove non-native landscaping along the pedestrian access walkway from Moorpark Avenue to the station and replace with native plant material.
- 7 Landscape excess right-of-way on southeast corner of Tierra Rejada Road and Moorpark Road and install standard curb and gutter. Remove pepper trees on the south side of Tierra Rejada Road and install native trees.
- 8 Install new City welcome signs on Tierra Rejada Road, Princeton Avenue, and Grimes Canyon Road, including lighting.
- 9 Install native landscape material and boulders within the freeway off ramp areas at Tierra Rejada Road and Highway 23/118. Install a City welcome sign with lighting at the northbound freeway off ramp at Tierra Rejada Road and install native landscaping. Renovate the landscaping at the LA Avenue northbound on ramp and off ramp.
- 10 Improve slopes adjacent to Peach Hill Wash Channel (Zone 10) for erosion control and landscape enhancement.
- 11 Install landscaping within future medians on LA Avenue.

Open Space

- 1 In conjunction with the Moorpark Watershed Parks, Recreation and Conservation Authority, develop a comprehensive site plan for the 80 Acre site, and identify appropriate uses for the site, potentially including: 1) Wetland area with interpretive center; 2) Seating area and access trail to the hill top view point; 3) Loop trail; 4) Bicycle/pedestrian connection to Tierra Rejada Road and adjacent communities; and/or 5) Restored riparian corridor.
- 2 Evaluate the feasibility of establishing a trail connection from the 80-Acre site to Conejo Open Space.
- 3 Evaluate potential uses for the 200+ acre Meridian Hills open space, including possible trail connection to equestrian trail on Grimes Canyon Road.
- 4 Develop comprehensive site plan and evaluate potential uses for the 255 acre open space acquired from Waste Management along the City's eastern border.
- 5 Evaluate potential passive recreation uses and enhancements for open space at Crawford Canyon.
- 6 Evaluate potential passive recreation uses for the SDI open space property.
- 7 Evaluate potential park and recreation uses for the asphalt area at the terminus of Ridgecrest Drive.

Parks

- 1 **Arroyo Vista Community Park:** Install walkway lighting on pedestrian bridge at south terminus of Leta Yancy Road.
- 2 **Arroyo Vista Community Park:** Add permanent or removable outfield fencing at the AVCP softball fields as deemed appropriate.
- 3 **Arroyo Vista Community Park:** Prepare and implement a landscaping plan to improve the landscaping on the slopes adjacent to Arroyo Vista Community Park and Moorpark High School.
- 4 **Arroyo Vista Community Park:** Install a sand volleyball court.
- 5 **Buttercreek Park Site:** Determine disposition of Buttercreek Park site.
- 6 **Campus Canyon Park:** Renovate the basketball court.
- 7 **Campus Canyon Park:** Add parking lot.
- 8 **Campus Canyon Park:** Evaluate installing lights at the basketball court.

- 9 **Campus Park:** Remove and replace restroom building with prefabricated restroom building or renovate current restroom building to comply with ADA requirements and correct maintenance issues.
- 10 **Campus Park:** Replace concrete flatwork in the Campus Park picnic pavilion.
- 11 **College View Park:** Install a sand volleyball court.
- 12 **College View Park:** Install a second basketball court with lighting.
- 13 **College View Park:** Install lighting at the dog park.
- 14 **College View Park:** Install fencing along Campus Park Drive and Collins Drive, including corner. Install a park sign on Collins Drive frontage.
- 15 **College View Park:** Remove marquee base and install new park sign.
- 16 **College View Park:** Select a location to potentially add a soccer field.
- 17 **College View Park:** Evaluate the feasibility of constructing a fire station on a portion of the park.
- 18 **Country Trail Park:** Install a prefabricated restroom facility.
- 19 **Country Trail Park:** Improve natural area and improve landscaping along the slope.
- 20 **Glenwood Park:** Install coin operated lights at the basketball court.
- 21 **Glenwood Park:** Install a sand volleyball court.
- 22 **Glenwood Park:** Install a trail from Tierra Rejada Road to playground.
- 23 **Glenwood Park:** Remove marquee base and install new park sign.
- 24 **Glenwood Park:** Explore options to increase privacy at the Glenwood Park restroom.
- 25 **Glenwood Park:** Evaluate options for potential expansion of the park.
- 26 **Mammoth Highlands Park:** Install a sand volleyball court.
- 27 **Mammoth Highlands Park:** Reposition or add lights as needed at the basketball court.
- 28 **Mammoth Highlands Park:** Expand trail around perimeter of the park.
- 29 **Miller Park:** Install security lights behind the tennis courts.

- 30 **Miller Park:** Install loop trail with a connection to the adjacent nature trails.
- 31 **Miller Park:** Evaluate alternative uses for the sports field.
- 32 **Monte Vista Nature Park:** Install parking lot lighting.
- 33 **Monte Vista Nature Park:** Identify an appropriate location and install a shade structure.
- 34 **Monte Vista Nature Park:** Develop an overall site plan, removing non-native plant species and replacing them with native landscaping, demonstration gardens, interpretive signage, walkways, and seating areas.
- 35 **Monte Vista Nature Park:** Improve trail system including drainage and installation of slough walls.
- 36 **Monte Vista Nature Park:** Add security features at Laurelhurst Road entrance.
- 37 **Mountain Meadows Park:** Install a loop trail around the park perimeter.
- 38 **Peach Hill Park:** Replace the softball field lighting and add lighting to the soccer field.
- 39 **Peach Hill Park:** Renovate the picnic pavilion, including enclosing the roof, or remove the pavilion roof and replace it with a solid roof, comparable to pavilions at other City parks.
- 40 **Peach Hill Park:** Install a loop trail around the perimeter of the park.
- 41 **Peach Hill Park:** Evaluate adding a second driveway to the parking lot off Christian Barrett Drive.
- 42 **Poindexter Park:** Upgrade security cameras and install additional cameras as needed.
- 43 **Poindexter Park:** Improve security fencing around the perimeter of the skate park.
- 44 **Poindexter Park:** Replace metal and wood park amenities with concrete amenities, including the picnic tables in the picnic pavilion.
- 45 **Poindexter Park:** Install concrete mow curbs, improve the decomposed granite paths, and install outdoor exercise equipment along the path.
- 46 **Poindexter Park:** Determine alternative uses for turf area adjacent to the basketball court.

- 47 **Post Office Potential Park Site:** Evaluate feasibility of constructing park facilities on remnant property west of post office.
- 48 **Tierra Rejada Park:** Install coin operated lights at the basketball and tennis courts.
- 49 **Tierra Rejada Park:** Construct additional tennis court.
- 50 **Tierra Rejada Park:** Expand parking lot on Mountain Meadow Drive by approximately 14 spaces.
- 51 **Tierra Rejada Park:** Evaluate the feasibility of adding a volleyball court option to the basketball court.
- 52 **Villa Campesina Park:** Install security cameras and add additional security lighting as needed.
- 53 **Virginia Colony Park:** Install a full or half-court basketball court.
- 54 **Walnut Acres Park:** Install security cameras as needed.
- 55 **Citywide Parks:** Replace site lighting with LED lighting or other energy efficient alternatives at Campus Canyon, College View, Mammoth Highlands, Miller, Mountain Meadows, Peach Hill, Tierra Rejada, and Villa Campesina Parks.
- 56 **Citywide Parks:** Install various ADA improvements, including compliant walkways connecting public sidewalks to park walkways and amenities at Peach Hill, Monte Vista, Mountain Meadows, and Tierra Rejada Parks. Install upgrades at Villa Campesina Park, including parking and signage.
- 57 **Citywide Parks:** Select a site and design and install a therapeutic or sensory garden.
- 58 **Citywide Parks:** Determine appropriate locations for and install electronic messaging marquees. Replace the magnetic marquee at AVCP with an electronic marquee.
- 59 **Citywide Parks:** Select sites and install various permanent game equipment including a shuffleball court, horseshoe pit, and cornhole/beanbag toss pit.
- 60 **Citywide Parks:** Identify site and install a baseball field.
- 61 **Citywide Parks:** Select site and install an additional bocce ball court.
- 62 **Citywide Parks:** Identify additional park location and install a ball wall.

- 63 **Citywide Parks:** Evaluate parks for amenity improvements, including upgraded drinking fountains, electronic play systems, tandem swings, and other upgraded features.
- 64 **Citywide Parks:** Identify locations and install additional exercise equipment.
- 65 **Citywide Parks:** Install fitness circuit specific to Parkour training.
- 66 **Citywide Parks:** Select a park site to locate a tennis court in the Campus Park area.
- 67 **Citywide Parks:** Evaluate parks for installation of security cameras.
- 68 **Citywide Parks:** Evaluate parks/open space for development of a Community Garden.
- 69 **Citywide Parks:** Evaluate potential locations for a second dog park.
- 70 **Citywide Parks:** Evaluate installation of an outdoor performance venue/amphitheater.

Trails

- 1 Arroyo Simi Trail Improvements. Prior year costs of \$150,000 were incurred for the Arroyo Simi Trail Feasibility Study. That study evaluated options for the possible future development of a trail system, generally along the levee road of the Arroyo Simi, from the westerly City Limit easterly to Madera Road in the City of Simi Valley. Future expenses for projects to implement segments of the trail system are yet to be determined.
- 2 Construct a trail extending from the east end of Campus Park Drive, across the watercourse referred to as Drain No. 2, then south under the freeway through an existing access tunnel to Arroyo Drive. Prior year costs of \$28,554 were for the development of a feasibility study to determine access and design requirements. Review and finalization of the study has been placed on hold.
- 3 Construct an improved bike path on the north side of the Arroyo Simi from AVCP pedestrian bridge to the east side of Spring Road.
- 4 Evaluate feasibility of connecting Moorpark Country Club equestrian staging area and the Meridian Hills equestrian staging area with a loop multi-use trail.
- 5 Evaluate possible uses for alternate State Route 23 and North Hills Parkway rights-of-way, including possible trail connection to College Heights Drive and Happy Camp Regional Park.

Fiscal Year 2020/21

Public Works Completed Projects



Public Works Completed Projects

The following is a list of known CIP projects constructed subsequent to the incorporation of the City in 1983.

Project Name	Description
1985	
<u>Streets & Trails</u>	
Sidewalk Construction	East Side of Moorpark Avenue, Third Street to Los Angeles Avenue
Sidewalk Construction	West side of Moorpark Avenue from Community Center to High Street
Sidewalk Construction	West side of Moorpark Avenue from North of Poindexter Avenue to Third Street
Asphalt Overlay	Various Streets including High Street, Gabbert Road, Third Street, Bard Street, Sherman Avenue, Second Street and Sarah Avenue
1987	
<u>Streets & Trails</u>	
Asphalt Overlay	Spring Road South of Williams Ranch Road (by Developer)
Sidewalk Construction	South side of Williams Ranch Road (by Developer)
Slurry Seal Project	Various Streets throughout the City
Railroad Crossing	Construction of rubberized railroad crossing on Old Los Angeles Avenue (east of College View Avenue)
<u>Traffic Signals</u>	
Los Angeles Avenue & Tierra Rejada Road	Construction of a traffic signal at Los Angeles Avenue & Tierra Rejada Road / Gabbert Road
Los Angeles Avenue & Condor Drive	Construction of a traffic signal at this intersection
<u>Parkways and Medians</u>	
Campus Park Drive	Construction of landscape improvements to medians on Campus Park Drive (two Developers)

Project Name	Description
Tree Replacement	Removal and replacement of parkway trees on a number of streets in the downtown area
Spring Road & Peach Hill Road	Construction of landscape improvements at the southwest corner
Spring Road Drainage Improvement	Construction of a box culvert on the west side of Spring Road south of Los Angeles Avenue

1988

Streets & Trails

Tierra Rejada Bridge	Construction of a four lane (with median) bridge across the Arroyo Simi
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Traffic Signals

Traffic Signal: Los Angeles Avenue & Princeton Avenue	Construction of a traffic signal at this intersection
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1989

Streets & Trails

Spring Road Railroad Crossing	Construction of rubberized railroad crossing on Spring Road
Moorpark Avenue Railroad Crossing	Construction of rubberized railroad crossing on Moorpark Avenue
Curb, Gutter, and S/W Asphalt Reconstruction & Overlay	North side of High Street, east of Magnolia Street Various streets including Millard Street, Harry Street, Dorothy, Esther, Roberts Avenues, Laurelhurst Road, Campus Park Drive & Maureen Lane

Traffic Signals

Los Angeles Avenue & Science Drive	Construction of a traffic signal at this intersection
Tierra Rejada Road & Peach Hill Road	Construction of a traffic signal at this intersection (Developer)
Tierra Rejada Road & Walnut Creek Road	Construction of a traffic signal at this intersection (Developer)
Tierra Rejada Road & Mt. Meadows Drive	Construction of a traffic signal at this intersection (Developer)

Project Name	Description
<u>Storm Drains</u>	
Moorpark Avenue	Construction of storm drain improvements north of High Street (by Caltrans)

1990

Streets & Trails

Slurry Seal Project	Various streets throughout the City
Sidewalk Construction	East side of Spring Road, Los Angeles Avenue to Roberts Avenue (by Developer)
Sidewalk Reconstruction	Replacement of damaged sidewalks (including tree limb and root pruning) throughout the City.

Traffic Signals

Los Angeles Avenue & Spring Road	Major reconstruction of the traffic signal at this intersection (by Developer)
Traffic Signal: Campus Park Drive & Delfen St.	Construction of a traffic signal at this intersection

Parkways and Medians

Tierra Rejada Road Median	Construction of landscape improvements to Tierra Rejada Road medians from the Edison Easement easterly to a point east of Southhampton Road
Tierra Rejada Road Parkway	Construction of landscape improvements to the parkway on the north side of Tierra Rejada Road east of Peach Hill Road (Developer)

1991

Streets & Trails

High Street & Spring Road	Reconstruction of curb, gutter & sidewalk at southeast corner (by Caltrans)
Avenida Colonia & Nogales Street	Reconstruction of these two streets including the construction of new curbs, gutters and sidewalks and the construction of a portion of the Happy Camp Canyon covered box culvert to allow for the connection of these two streets

Project Name	Description
Los Angeles Avenue Widening	North side street improvements from Liberty Bell Road to Maureen Lane, including an additional westbound travel lane, curb, gutter and sidewalk
Sidewalk Construction	West side of Spring Road, Los Angeles Avenue to Roberts Avenue
Sidewalk Construction	North side of Los Angeles Avenue between Spring Road and Millard Street
Sidewalk Construction	West side of Spring Road between Roberts Avenue and the railroad tracks
Handicap Access Ramps	Construction of handicap access ramps at various locations throughout the City

Traffic Signals

First St. / Poindexter Avenue @ Moorpark Avenue	Construction of a traffic signal at this intersection to fulfill the City's portion of a City/State Agreement to signalize both this intersection and Moorpark Avenue / High Street
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Storm Drains

Happy Camp Box Culvert	Construction of a covered box culvert for the Happy Camp drain at Los Angeles Avenue crossing (Unit III) and at the intersection of Nogales Street and Avenida Colonia
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1992

Streets & Trails

Sidewalk Reconstruction	The reconstruction of the sidewalk on the east side of Tierra Rejada Road south of Los Angeles Avenue, including the replacement of street trees
High Street Storm Drain and Sidewalks	Construction of a storm drain from Walnut Street to Magnolia Street and a sidewalk on the north side of the street between Bard Street and Magnolia Street
Charles Street Reconstruction (Ph. I)	Reconstruction of the street from Moorpark Avenue to Bard Street, including the construction of a storm drain and new curbs, gutters and sidewalks

Traffic Signals

Spring Road & Peach Hill Road	Construction of a traffic signal at this intersection
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Project Name**Description**

Collins Dr. & Campus
Park Dr.

Construction of a traffic signal at this intersection by Caltrans as a part of the freeway construction project

High St. & Moorpark
Avenue

Construction of a traffic signal at this intersection by Caltrans to fulfill Caltrans' portion of a City/State Agreement to signalize this intersection and Poindexter Avenue/First Street/Moorpark Avenue

Peach Hill Rd & Spring
Rd

Construction of a traffic signal at this intersection

**Parkways and
Medians**

Williams Ranch Road
Landscape Barrier

Construction of a landscaped barrier across Williams Ranch Road near the Edison Easement

East side Tierra
Rejada Road @
Los Angeles Avenue

Replacement of the street trees on the east side of the street south of Los Angeles Avenue in conjunction with the reconstruction of sidewalks in that area

1993**Streets & Trails**

Asphalt Overlay
Project

Construction of an asphalt overlay on the following streets: 1) Tierra Rejada Road at the Route 23 Freeway; 2) Peach Hill Road; & 3) Campus Park Drive

Slurry Seal Project

Construction of Slurry Seal on various streets throughout the City

Los Angeles Avenue
@ Park Lane, etc.

Construction of street improvements, storm drains, traffic signals, landscaping and related improvements on Los Angeles Avenue, Park Lane, Lassen Avenue and Liberty Bell Road required for the construction of the Mission Bell Plaza, funded by Assessment District 92-1 [****CMP**].

Peach Hill Road East
of Spring Road

Extension of Peach Hill Road east of Spring Road to the future Science Drive (constructed by the developer of the Carlsberg Specific Plan to serve the Mesa Verde Middle School)

Traffic Signals

Tierra Rejada Rd &
Spring Rd

Street widening project included the construction of a "permanent" traffic signal to replace the temporary traffic signal at this location [****CMP**]

Project Name**Description**

Los Angeles Ave &
Park Lane

Construction of a traffic signal at this intersection as a part of the street and storm drain improvements funded by Assessment District 92-1 [****CMP**]

Los Angeles Avenue &
Liberty Bell Road

Construction of a traffic signal at this intersection as a part of the off-site and storm drain improvements funded by Assessment District 92-1 [****CMP**]

Parkways & Medians

Sherman Avenue
Property Wall

Replacement of the rear property walls for the properties on the south side of Sherman Avenue (north side of Los Angeles Avenue between Spring Road and Millard Street)

Los Angeles Avenue:
Spring Road to Millard
Street

Construction of parkway landscaping on the north side of Los Angeles Avenue between Spring Road and Millard Street

Tierra Rejada Road /
Peach Hill Road Slope
Repair

Repair of a slope failure on the south side of Tierra Rejada Road east of Peach Hill Road

Storm Drains

Sunnyslope Place
Debris Basin Access
Road

Construction of an access road to facilitate the maintenance of a storm water debris basin north of Sunnyslope Place

1994

Streets & Trails

Lassen Alley
Improvements

Construction of pavement improvements to complete the drainage improvements at the south end of McFadden Avenue and Cornett Avenue

Charles Street
Reconstruction (Ph. II)

Reconstruction of the street from Bard Street to Spring Road, including the construction of a storm drain and new curbs, gutters and sidewalks

Spring Road Berm

Construction of an asphalt berm on the east side of the street north of Peach Hill Road in order to prevent erosion of the slope supporting the street

Project Name**Description**

Flory Area Sidewalks

Construction of sidewalks on certain streets in the vicinity of Flory Elementary School, partially funded by an SB-821 pedestrian facility grant, including Second Street, Bard Street, Third Street, Flory Avenue, Millard Street, Roberts Avenue, and Harry Street

Tierra Rejada Road
Realignment and
Reconstruction

Realignment and reconstruction of Tierra Rejada Road east of Spring Road, increasing the roadway to four lanes and adding a center raised median [****CMP**]

Grimes Canyon Road

Street improvements (including widening) near the entrance (Turfway Road) to Tract 4081 (constructed by the developer)

Park Lane and Lassen
Avenue

Improvements to Park Lane north of Los Angeles Avenue and Lassen Avenue, to serve the Mission Bell Plaza Shopping Center (AD 92-1)

Traffic Signals

Tierra Rejada Road &
Mountain Trail Street

Construction of a traffic signal at this intersection (Developer) [****CMP**]

Tierra Rejada Rd &
Arroyo Vista Access
Rd / Countrywood
Drive

Construction of a traffic signal at this intersection (Developer) [****CMP**]

Tierra Rejada Road @
Shopping Center Entry

Construction of a traffic signal at this intersection (Developer) [****CMP**]

Parkways & Medians

Tierra Rejada Rd
Median at Spring Rd

Installation of landscaping in the extension of the center median in Tierra Rejada Road just west of Spring Road

Shasta Avenue / Los
Angeles Avenue Wall
[NE Corner]

Construction of a block wall and landscaping at the northeast corner of Los Angeles Avenue and Shasta Avenue to meet right-of-way acquisition requirements

East Side Spring Road
South of Peach Hill
Road

Construction of parkway landscaping on the east side of Spring Road south of Peach Hill Road

Los Angeles Avenue
@ Shasta Avenue

Construction of parkway landscaping on the north side of Los Angeles Avenue at Shasta Avenue

Storm Drains

Project Name	Description
AD 92-1	Construction of storm drains along the north side of Los Angeles Avenue, Park Lane, and within easements on the Mission Bell Plaza property

1995

Streets & Trails

High Street Decorative Street Lights	Installation of underground conduits for electrical, telephone, cable television, street lights and a decorative lighting system, plus the installation of nostalgic decorative street lights on High Street
Freeway Connector Project	Construction of bridges and related improvements required to connect the Route 23 Freeway to the Route 118 Freeway (Caltrans) [**CMP]
City Maintenance Yard	Conversion of property at 675 Moorpark Avenue to a City Maintenance facility
Metro Link Parking Lot/Driveway	Construction of the south Metro Link parking lot and access driveway (SCRRA) [**CMP]
Lassen Avenue @ Mission Bell Plaza	Modifications to Lassen Avenue to provide entrances to the north end of the Mission Bell Plaza Shopping Center parking lot from Sierra Avenue and from Park Lane
Slurry Seal Project	Application of slurry seal and related work to approximately one-third of the residential streets in the City
Tecolote, Canario, Etc.	Construction of an asphalt overlay on Tecolote Court, Canario Court, and a portion of North Granadilla Drive
Walnut Canyon Road @ Casey Road	Widening of Route 23 by Caltrans to provide a center turning lane at Wicks Road and Casey Road
First Street/Bard Street	Reconstruction of First Street and Bard Street including reconstruction of pavement, curb, gutter and sidewalks

Parkways & Medians

Moorpark Estates Entry	Installation of entry signs at Shasta Avenue and Los Angeles Avenue and at Poindexter Avenue and Sierra Avenue
Shasta Avenue/Los Angeles Avenue Wall [NW Corner]	Construction of a block wall and landscaping at the northwest corner of Los Angeles Avenue and Shasta Avenue to meet right-of-way acquisition requirements

Project Name	Description
Poindexter Avenue @ Sierra Avenue	Construction of parkway landscaping on the south side of Poindexter Avenue at Sierra Avenue
Princeton Avenue	Construction of parkway and median landscaping on Princeton Avenue
Campus Park Drive	Construction of parkway landscaping on the south side of Campus Park Drive east and west of Princeton Avenue
Tierra Rejada Road Slope Restoration	Restoration of slope slippage on the south side of Tierra Rejada Road near Peach Hill Road
Bard Wall	Construction of a wall at the north end of Bard Street, just north of First Street
Virginia Colony Planter	Construction of a landscaped planter at the corner of Virginia Colony Place and Los Angeles Avenue
Irrigation Crossover Conduits	Construction of conduits for future irrigation water lines and valve control wires at a number of locations including: Tierra Rejada Road at Courtney Lane; Courtney Lane on the west side of Tierra Rejada Road and Southampton Road at Tierra Rejada Road
Spring Road Parkway Trees	Removal and replacement of damaged sidewalks and the installation of tree well grates along the west side of Spring Road south of Peach Hill Road, to preserve existing parkway trees.

1996

Streets & Trails

Millard Street Area Sidewalks	Construction of sidewalks on Sherman Avenue, Esther Avenue, Roberts Avenue and other streets
Poindexter Avenue	Complete reconstruction of this street west of Chaparral Middle School
Everett Street	Complete reconstruction of this street, including curb, gutter and sidewalk
Walnut Street	Complete reconstruction of this street, including curb, gutter and sidewalk
Bard Street	Complete reconstruction of this street between Charles Street and High Street
Magnolia Street	Complete reconstruction of this street north of Charles Street

Project Name	Description
Tierra Rejada Road	Construction of an asphalt overlay on this street east of Spring Road
Spring Road	Construction of an asphalt overlay on this street south of Peach Hill Road
Old Los Angeles Avenue	Construction of an asphalt overlay on this street east of the rail crossing located east of Collins Drive
Flory Avenue	Construction of an asphalt overlay on this street
Magnolia Street	Construction of an asphalt overlay on this street south of Charles Street
Goldman Avenue	Construction of an asphalt overlay on this street
Spring Road Median / Double Left Turn Lane	Construction of modifications to the south leg of the intersection of Spring Road and Los Angeles Avenue to provide for a double left turn lane and a raised center median
Painted Sky Street Subsidence Repair	Repair of street improvements damaged by a street subsidence
Public Works Yard Expansion	Construction of additional improvements to expand the City Maintenance Yard at 675 Moorpark Avenue

Traffic Signals

Collins Drive & Campus Park Drive	Construction of a traffic signal at this intersection by Caltrans, as a part of the Freeway Connector construction project
Moorpark Road & Tierra Rejada Road	Construction of a traffic signal at this intersection by the City, with partial funding from the County of Ventura

Parkways & Medians

Home Acres Buffer Area	Construction of a landscaped buffer area, including an emergency access road and a flood control maintenance road, at the west end of Shadyridge Drive in Tract 4021 (funded by Zone 8 of AD 84-2)
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Storm Drains

Tierra Rejada Road Sub-Drain System	Construction of a sub-drain system along Tierra Rejada Road between Walnut Canyon Road and Mountain Trail Street to convey subsurface water to storm drain inlets
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Project Name**Description**

Tierra Rejada Road
Inlet East of Spring
Road

Installation of a catch basin on the north side of the center median on Tierra Rejada Road east of Spring Road

1997**Streets & Trails**

Flinn Avenue
Reconstruction

Reconstruction of Flinn Avenue east of Spring Road, constructed in conjunction with the Spring Road storm drain project

Moorpark Avenue
[South] A/C Overlay

Construction of an asphalt overlay on this street, constructed in conjunction with the construction of the Moorpark Avenue storm drain project

AVCP Access Bridge

Construction of a pedestrian, equestrian, emergency access bridge across the Arroyo Simi, to connect Arroyo Vista Community Park to Liberty Bell Road

Arroyo Vista
Community Park
Bike Path

Construction of a paved surface between the end of the park access road and the Arroyo Vista Park Access Bridge, partially funded by an SB-821 bicycle facilities grant

Storm Drains

Moorpark Avenue
Storm Drain System

Construction of a storm drain system extending from the south side of Los Angeles Avenue northerly to a point north of First Street, with storm drain laterals serving Flory Avenue and the Metro Link parking lot

Spring Road Storm
Drain System

Construction of a storm drain system extending from the south side of Los Angeles Avenue northerly to Flinn Avenue, and then extending easterly on Flinn Avenue

1998**Streets & Trails**

Downtown Alley
Reconstruction

Reconstruction of the alleys south of First Street

Valley Road

Reconstruction of the street

Wicks Road Slope
Stabilization

Construction of retaining walls and related improvements required to provide slope stabilization to support Wicks Road

Project Name	Description
Wicks Road A/C Overlay	Construction of an asphalt overlay on the westerly portion of this street
Bonnie View Street A/C Overlay	Construction of an asphalt overlay on this street
Maureen Lane Reconstruction	Reconstruction of Maureen Lane south of Los Angeles Avenue

Storm Drains

Science Drive Storm Drain System	Construction of two storm drain systems serving the Carlsberg Specific Plan (by Developer), one serving the streets and a separate system conveying run-off from common areas to vernal ponds
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1999

Streets & Trails

Peach Hill Road	Widening to the south side of the street east of Spring Road, in order to provide a westbound left-turn lane.
Poindexter Avenue	Widening to the north side of the street east of Gabbert Road, including new curb, gutter and sidewalk, and the re-striping of the street to provide a painted median and Bike Lanes.
New Los Angeles Avenue Widening	Widening to the south side of the street to provide six (6) lanes of traffic (by Developer). [**CMP]
Spring Road Widening	Construction of widening to the east side of Spring Road from Tierra Rejada Road northerly to the Arroyo Simi Bridge (by developer).
Casey Road Widening	Widening to the south side of the street west of Walnut Canyon Road.
Old L.A. Avenue Rail Crossing	Surface crossing improvements to the rail crossing (by SCRRA).
Gabbert Road	Surface crossing improvements to the rail crossing (by Union Pacific).
Miller Parkway	Construction of a new collector street between Tierra Rejada Road and New Los Angeles Avenue (by developer).

Project Name**Description**

Tierra Rejada Road

Improvements to the north side of the street, just west of the freeway (by developer).

Traffic Signals

Casey Road/Walnut Canyon Road

Construction of a traffic signal, funded by the City, Caltrans and the Moorpark Unified School District. [****CMP**]

Peach Hill Road and Miller Parkway

Installation of a new traffic signal at this new intersection (by developer).

Tierra Rejada Road and Miller Parkway

Installation of a new traffic signal at this new intersection (by developer). [****CMP**]

Commercial Entry and Miller Parkway

Installation of new traffic signal at this new intersection (by developer). This signal is to be made operational when the center is opened.

New Los Angeles Avenue & Miller Parkway

Modifications to the traffic signal at the intersection of New Los Angeles Avenue and Science Drive, to accommodate the addition of Miller Parkway as the south leg of the intersection. (by developer) [****CMP**].

New Los Angeles Avenue at the Route 23 Freeway

Installation of traffic signals at the on and off-ramps to the freeway, in order to allow ingress and egress traffic to and from White Sage Road (private) [by Caltrans and the developer].

Parkways & Medians

Spring Road Medians and Parkways

Construction of new landscaped medians and parkways (east side) from Tierra Rejada Road northerly to the Arroyo Simi Bridge (by developer).

2000**Streets & Trails**

Spring Road Bridge

Reconstruction of the Spring Road Bridge at the Arroyo Simi, to provide sidewalks, bike lanes and a raised median.

Project Name**Description**

Asphalt Overlay

The construction of an asphalt overlay and related improvements to the following streets: Talmadge Rd.; Marquette St.; Gabbert Rd. (north of Poindexter Ave.); Spring Road (north of High St.); Fitch Ave.; Minor St.; Robert St.; Harry St.; Ruth Ave.; Dorothy Ave.; Mt. Trail (east of Walnut Creek Rd.); Collins Dr.; Campus Park Dr.; Princeton Ave.; High Street; Spring Road (New L. A Ave. to Bridge); and Christian Barrett Drive.

Spring Road Rehabilitation

Rehabilitation of Spring Road between New Los Angeles Avenue and High Street. The cost of this project was reimbursed by Caltrans as required by a Highway Relinquishment Agreement.

Los Angeles Avenue Rehabilitation

Rehabilitation of Los Angeles Avenue between High Street and Princeton Avenue. The cost of this project was reimbursed by Caltrans as required by a Highway Relinquishment Agreement. Upgrades to the middle portion of this street segment are being deferred until the Los Angeles Avenue East project is constructed.

Parkways & Medians

Freeway Landscaping

Installation of freeway landscaping from Collins Drive to a point west of Princeton Avenue (by Caltrans).

Storm Drains

Tierra Rejada Road Inlets

Construction of additional storm drain inlets to better handle peak storm flows.

L.A. Ave. Drain

Installation of new inlets east of Spring Road to eliminate flooding.

2001**Streets & Trails**

New Los Angeles Avenue Bridge Widening

Widening to the south side of the New Los Angeles Avenue [SR-118] bridge over the Arroyo Simi to provide six (6) lanes of traffic. [**CMP]

Los Angeles Avenue: Moorpark Avenue to Park Lane

Widening to the south side of the street to provide three (3) eastbound lanes (by Developer). [**CMP]

Project Name

Los Angeles Avenue:
East of Leta Yancy Rd

Description

Construction of street widening to the south side of the street at the old Caltrans Maintenance Yard, in order to provide three (3) eastbound lanes, curb, gutter and sidewalk. [****CMP**]

Traffic Signals

Los Angeles Avenue &
Tierra Rejada Road

Modifications to the striping to provide a double left-turn lane at the east leg of the intersection. [****CMP**]

Parkways & Medians

Los Angeles Avenue

Installation of median landscaping and irrigation in the new raised median on Los Angeles Avenue south of the Princeton Avenue freeway ramps.

Tierra Rejada Road

Installation of parkway landscaping on the north side of Tierra Rejada Road east and west of Southhampton Road, funded by the Zone 2 improvement assessment [AD84-2].

2002**Streets & Trails**

Underground Utility
District No. 2000-1

The undergrounding of all overheard utilities, other than high voltage electrical lines, on Los Angeles Avenue between Gabbert Road and Millard Street. Project was constructed by SCE and funded by SCE pole replacement monies and Rule 20A undergrounding accruals.

Miller Parkway/Peach
Hill Road U-Turn

Construction of widening at the northeast corner to allow south-to-north U-Turn movements.

2003**Streets & Trails**

Arroyo Trail Study

Feasibility Study and Implementation Plan for an arroyo levee trail from the westerly City limit to Madera Road in the City of Simi Valley.

Moorpark Road
Realignment

City costs related to a County of Ventura Road Department Project to construct a new, realigned Moorpark Road intersecting Tierra Rejada Road at Miller Parkway.

Project Name	Description
Curb Ramp Project	Construction of curb ramps at a number of locations (mainly “T-intersections”) throughout the City.
2003 Slurry Seal Project	Application of Slurry Seal to approximately one-third of the streets in the City.
2003 AC Overlay Project	Construction of an asphalt overlay on a number of streets throughout the City.
GASB-34 Infrastructure Inventory Report	Preparation of a study to inventory, quantify, categorize and determine the value of the City’s infrastructure improvements. Depreciation rates and replacement cost estimates were also derived from that effort.
Curb / Gutter Repair Project	Replacement of damaged curb and gutter at numerous locations throughout the City.

Parkways & Medians

Peach Hill Road Parkway	Construction of parkway landscaping on Peach Hill Road between Mesa Verde Drive and Peach Hill Park. This project was constructed by the Peach Hill HOA
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Traffic Signals

L.A. Avenue at the Marketplace Shopping Center	Installation of a new traffic signal by the developer of the shopping center.
Miller Parkway & Patriot Drive	Installation of a new traffic signal by the developer of the shopping center.

2004

Streets & Trails

Flinn Avenue Realignment	The realignment of Flinn Avenue to align with Second Street. The project included the widening of Spring Road north of Flinn Avenue, the construction of a raised median on Spring north of Flinn Avenue and the construction of a traffic signal at the intersection of Spring Road and Second Street.
Civic Center Driveway Modification	The widening of the driveway into City Hall.
Street Light Modification – Millard Tract	A CDBG funded project to relocate and add street lights in the neighborhood southeast of Moorpark Avenue and First Street.

Project Name**Description****Traffic Signals**

Double Left-Turn lane on Spring Rd at Tierra Rejada Rd	Construction of improvements to provide a double left-turn lane for southbound traffic.
Spring Rd and Second Street	Construction of a traffic signal at the intersection of Spring Road and Second Street / Flinn Avenue.

Parkways & Medians

Spring Road Parkway West side	Removal of existing eucalyptus trees and the construction of new tree wells, with deep root irrigation, between Peach Hill Rd. and Christian Barrett Drive.
Tierra Rejada Rd Parkway, East side	Removal of existing trees and installation of new tree wells, with deep root irrigation, between Harvester and Courtney.
Spring Road Median	Installation of median landscaping north of Second Street.

Storm Drains

Loraine Drain	Construction of storm drainage facilities northwest of the Spring Road Bridge (by a developer) to meet needs identified in the Master Drainage Study as the "Loraine Drain" or the "No Name Drain".
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2005**Streets & Trails**

Grimes Canyon Road at Championship Drive	Construction of roadway improvements by a Developer. City costs related to the acquisition of needed rights-of-way were reimbursed by the Developer.
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Traffic Signals

Casey Signal Modification	The modification of the traffic signal at Casey Road and Walnut Canyon Road [State Route 23] to provide a left-turn arrow for northbound traffic [funded by developer (Pardee Homes)].
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Project Name**Description****Storm Drains**

Little Hollow Sub Drain

Construction of a sub-drain to intercept subsurface water and convey same to a storm drain in an effort to prevent future damage to the asphalt pavement.

2006**Streets & Trails**Los Angeles Avenue
Widening at Maureen
Lane

Construction of roadway widening to the south side of the street, including addition pavement, curb, gutter, sidewalk and property walls, and the construction of a traffic signal at the intersection of Los Angeles Avenue and Maureen Lane. [****CMP**]

Traffic SignalsLos Angeles Avenue at
Maureen Lane

Construction of a traffic signal at this intersection.
[****CMP**]

Parkways & MediansTierra Rejada Road
Medians

Construction of median landscaping on Tierra Rejada Road between Spring Road and the Route 23 freeway.

2007**Streets & Trails**Freeway Sign
Replacement

Replacement of freeway off-ramp signs required by street name changes for New Los Angeles Avenue and Princeton Avenue.

Downtown Trail Study

The Downtown Trail Study was completed. Future implementation will be considered when and if funding sources are identified.

Spring Road Extension

Construction of the extension of Spring Road northerly from Charles Street to connect to Walnut Canyon Road.

'C' Street (Ridgecrest
Drive)

Construction of the east-west local collector street (Ridgecrest Drive) along the northerly boundary of the City (Pardee Homes), from Spring Road easterly to the proposed realigned Route 23.

Spring Road Wall

Construction of a block wall and landscaping on the west side of Spring Road from Los Angeles Avenue to the railroad crossing.

Project Name**Description****Traffic Signals**

Campus Park Drive
and Collins Drive

Signal and striping changes were funded and constructed by the developer of the property at the southwest corner.

Spring Road and
Charles Street

New traffic signal installed by developer.

Spring Road and Elk
Run Drive

New traffic signal installed by developer.

Spring Road and
Ridgecrest Drive

New traffic signal installed by developer.

Spring Road and
Walnut Canyon Road
(SR-23)

New traffic signal installed by developer.

Traffic Controller and
Operations
Improvements

Construction of controller and other hardware, improvements, and/or for the upgrading of traffic signal operations through improved software, at designated intersections.

Parkways & Medians

Los Angeles Avenue
and Tierra Rejada Rd
Parkways

Construction of parkway landscaping on the south side of Los Angeles Avenue from Butter Creek Road to Maureen Lane, and the construction of parkway and median landscaping on Tierra Rejada Road south of Los Angeles Avenue.

Princeton Avenue
Median Modification

Modification of the median and median landscaping on Princeton Avenue at Campus Park Drive.

2008**Streets & Trails**

Lighted Crosswalk on
Moorpark Avenue at
Second Street

Replacement of freeway off-ramp signs required by street name changes for New Los Angeles Avenue and Princeton Avenue.

Asphalt Overlay
Projects

Construction of an asphalt overlay, and related work, along the entire length of Tierra Rejada Road and on Second Street.

Slurry/ARAM Project

Pavement rehabilitation of various City streets completed in FY 08/09.

Project Name**Description****Traffic Signals**

Traffic Signal
Interconnect: Los
Angeles Avenue

Construction of a hardwire traffic signal interconnect system to allow for the coordination of all of the traffic signals along the Los Angeles Avenue corridor (SR-118).

Traffic Signal
Interconnect: Tierra
Rejada Road

Construction of a hardwire traffic signal interconnect system to allow for the coordination of all of the traffic signals along Tierra Rejada Road between Countrywood Drive and the Route 23 freeway.

2009**Streets & Trails**

Moorpark Road
Dual Left Turn Lanes

Perform intersection modifications to provide dual left turn lanes on Moorpark Road to Tierra Rejada Road.

Lassen Avenue
Bikeway/Walkway

Construction of a Bikeway/Walkway path extending westerly from Moorpark Avenue near Third Street, within the Lassen Avenue street right-of-way.

High Street
Rehabilitation

Widening and extension of High Street west of Moorpark Avenue and construction of Post Office parking lot.

Parkways & Medians
Tierra Rejada Road
Medians

Construction of median landscaping on Tierra Rejada Road between Brennan Road and the Route 23 freeway.

Storm Drains

Walnut Canyon Drain
Improvement

Replacement of open channel drain with covered reinforced concrete pipe from the west end of the High Street extension to approximately 350 feet north of High Street

2010**Streets & Trails**

Mountain Trail Street/
Spring Road Pavement
Rehabilitation

Pavement rehabilitation and construction of a landscaped median in Mountain Trail Street from Tierra Rejada Road to Country Hill Road, and pavement rehabilitation on Spring Road from Peach Hill Road to a point approximately 2000 feet to the south.

Project Name

Julliard Avenue and
Reedley Street Overlay

Description

Asphalt overlay of Julliard Avenue from Campus Park Drive to Loyola Street and Reedley Street from Julliard Avenue west to the end due to damage caused by a ruptured waterline.

Parkways & Medians

City Entry Signs

Installation of City Entry Signs on Princeton Avenue on each side of the 118 Freeway; and on Tierra Rejada west of the 23 Freeway.

Mountain Trail Street/
Spring Road Pavement
Rehabilitation

Construction of a landscaped median in Mountain Trail Street from Tierra Rejada Road to Country Hill Road.

2011**Streets & Trails**

Metrolink Security Wall
& Camera System

Extension of the security wall along the Metrolink south parking lot property line. Metrolink security camera system completed in FY 07/08.

Traffic Signal

Collins Drive and
University Drive

Construction of a traffic signal at the intersection of Collins Drive and University Drive.

Los Angeles Avenue
and Tierra Rejada
Drive

Modification of the traffic signal to provide protected phases (Left Green Arrows) for the north and south legs of the intersection, as well as a right green arrow for northbound Tierra Rejada Road [****CMP**]

2012**Streets & Trails**

Alderbrook Street
Asphalt Overlay

Asphalt overlay on Alderbrook Street from Honeybrook Court to River grove Court and on Walnut Creek Road from Tierra Rejada to Misty Grove Street.

2012 Pavement
Rehabilitation

ARAM and slurry seal of various City Streets.

2012 Sidewalk
Reconstruction

Replacement of sidewalks, curbs, and gutter at various locations.

Spring Road Overlay

Asphalt overlay on northbound Spring Road from Flinn Avenue to the railroad crossing.

Project Name**Description****Storm Drains**

Spring Road Storm Drain

Installation of a catch basin on northbound Spring Road at the Police Services Center driveway with a connection to the existing storm drain on the west side of Spring Road. The project included a storm drain connection to the Ruben Castro Human Services Center site.

2013**Streets & Trails**

SR-23 FWY Sound wall at Tierra Rejada

Construction of freeway sound walls adjacent to the homes on Crab Apple Court at the eastern boundary of Tract 4975 (Toscana at Serenata) within the Carlsberg Specific Plan area, bordering the west side of the SR-23 Freeway

2013 Pavement Markings

Replacement of faded pavement striping, arrows and legend at various locations.

2014**Streets & Trails**

Railroad crossing at Spring Road

Street widening and at-grade rail crossing improvements including a center median, four vehicle crossing gates, pedestrian crossing gates, concrete sidewalk, dedicated northbound right turn lane and bike lanes in both directions.

Campus Canyon Drive Crosswalk

Relocation of the crosswalk on Campus Canyon Drive at Monroe Avenue and Construction of new curb ramps.

2015**Streets & Trails**

2015 Pavement Rehabilitation

ARAM, slurry seal, and crack-fill of various City Streets.

2016

Project Name**Description****Streets**

Los Angeles Avenue
Widening at Shasta
Avenue

Widen south side of Los Angeles Avenue at Shasta Avenue. This project added a third eastbound lane, constructed sidewalk, temporary storm drains, and provided structural protection to Calleguas MWD transmission pipeline.

Moorpark Avenue Left-
Turn Lane

SCRRA's sealed corridor work widened Moorpark Avenue between Poindexter Avenue and High Street. The crossing received channelizing median and sidewalks, additional safety devices and gates, and improved signal at High Street.

2018**Streets**

Asphalt Overlay of
Spring Road, Princeton
Avenue, Poindexter
Avenue, Gabbert Road

Asphalt overlay and curb ramp replacements.

2019**Streets**

Campus Canyon-
University Drive Slurry
Seal Project

Slurry seal pavement rehabilitation project.

Fiscal Year 2020/21

**Parks, Recreation & Community Services
Completed Projects**



Parks, Recreation & Community Services Completed Projects

Project Name/Item Description	Date (Mo/Yr)
Active Adult Center	
Center Expansion	3/2000
Kitchen Air Conditioning	9/2000
Automatic Sliding Door	9/2000
Kitchen Renovation (Sinks/Oven)	6/2015
Arroyo Vista Recreation Center	
Gymnasium Construction	1/1993
Recreation Center Building Construction	1/1993
Retaining Wall, Recreation Center	1/1993
Scoreboard (2) for Gym	1/1993
Lights, 13 Steel Outdoor	1/1999
LED Scoreboard (2) for Gym	8/2003
Video Monitoring System	9/2004
Theater System	1/2007
Recreation Center Building Expansion	8/2008
Sound System and Synchronizer	11/2011
Basketball Backboards for Gym	9/2014
Scoreboard (2), Shot Timer, Receivers for Gym	9/2014
Telescopic Bleachers for Gym	1/2015
City Hall	
City Hall Building Construction	1/1988
Generator, Backup	1/1990
Generator, Emergency	7/2000
Telephone System, Cable, and Consultant	7/2001
Computer Room Fire System	4/2005
City Hall Audio System	8/2005
Heat Pump Condensing Unit #1, #2, & #3	3/2011

Project Name/Item Description	Date (Mo/Yr)
Modular Building - Annex	1/1992
Analyzer, Mercury Vapor Annex	1/2002
Dosimeter, Personal Alarm Annex	4/2002
Annex Improvements	1/2007
Modular Building - Break Room/File Room	9/2010
Modular Building - Development Services	9/2010
Fire Sprinkler System Development Services Modular	6/2012
ADA Improvements	2013
Community Center	
Community Center Building Construction	1/1981*
Flagpole	1/1981*
Lights, 7 Steel Outdoor	1/1981*
Patio Wall, Block W/Stucco	1/1981*
Paving, Asphalt	1/1981*
Land, Civic Center	5/1984
Kitchen Improvements	1/1988
A/V Improvements	1/1988
A/V Improvements	1/1995
A/V Improvements	1998-2001
Roof Repair/Construction	2/2000
Video Monitor, Motion Media, Camera/Audio Systems	4/2002
Broadcasting System & Video System Refurbishment	6/2002
Pioneer Dual DVD Recorders (2)	9/2003
Water Heater	2/2005
A/V Improvements	2005
Lighting System	1/2006
Speakers, Rack And Mount	1/2006
Projector System & Install	10/2007
CC Video Control Room Upgrade	6/2008
Heat/Vent AC #1, 2, 3, 4, 8, 9, & 10	8/2010
A/V Improvements	2010-2015

Project Name/Item Description	Date (Mo/Yr)
Camera, Video HD (4) & Remote Camera Controller	2/2015
Parking Lot Improvements	12/2015
High Street Arts Center Complex	
Building & Land Purchase	7/2005
Sound System & Projector	4/2007
Property Acquisition (33 High Street)	12/2007
Moving Lights (4)	7/2011
Audio Wireless Personal Monitor	4/2012
Property Acquisition (61 High Street)	1/2016
Library	
Land, Access Road & Parking Lot	5/1984
Land, Building	12/2006
Media Drop	1/2011
Police Service Center	
Land, Police Service Center	4/2001
Police Service Center Construction	6/2006
Security, Video System	6/2006
Surveillance, Video System	6/2006
Fire Protection System Fm200	12/2010
Lighting Upgrades	5/2014
Parking Lot Paving	2/2016
Public Art Installation: Thin Blue Line Sculpture	10/2018
Post Office	
Land Parcel	8/1993
Land Post Office Downtown Parking Lot	1/2011
Post Office Parking Lot Improvements	1/2011
Public Service Facility	
Land, MPSF	2/2002
Public Services Facility Construction	4/2007
Fence, Chain Link	7/2004

Project Name/Item Description	Date (Mo/Yr)
Iron Fence Install & Gate Keypad	2/2008
Ice Maker, Cube-Style	2/2013
Card Reader Entry System	11/2015
Ruben Castro Human Services Center	
Land - 2 Acre Parcel Map 5426	6/2003
Land, Parking Lot	5/2010
Public Art: We Are One Family	4/2012
Concrete Footing for Art	7/2013
Building B Construction	7/2013
Emergency Generator, Engine & Alternator	7/2013
Heat/Vent AC Units (14 Total)	7/2013
Irrigation Controller	7/2013
Pre-Fab Sunshade for Building B	8/2014
Courtyard Gate Replacement	11/2016
Tierra Rejada Road/Mountain Trail Street Intersection	
911 Memorial Sculpture/Fountain	3/2002
Arroyo Vista Community Park	
Land, Access Road	7/1983
Land, Park Site	5/1984
Land, Park Site	1/1988
Land, Access Road	9/1992
Phase I Construction	1/1993
Land, Access Road	5/1996
Football Field Goal Post (2 Total)	9/1997
Multi-Purpose Court w/Fence	1/1999
Patio And Pathways Paving, Concrete	1/1999
Tennis Court Construction	12/1999
Tennis Court Sport Wall	4/2000
Conceptual Design Phase II	11/2000
Pool CAD Mapping, Topo Survey, Geotechnical	12/2000

Project Name/Item Description	Date (Mo/Yr)
Restroom Building (East) Design & Construction	6/2001
Soccer Goals (4 Total)	8/2001
Drinking Fountain Galvanized	11/2002
Football Field Fence	9/2003
Park Entry Guardrail	6/2004
Phase II Expansion Construction	11/2004
Pump, Submersible Well #1	10/2008
Playground Structures and Swings	7/2010
Irrigation Control Panel System Wells #1 & 3	6/2014
Pump, Sewage Submersible #1 & #2	6/2014
Vfd Sewer Control Panel	6/2014
Public Art: Lithomosaics And Bronze Toad	11/2014
Parking Lot Improvements	12/2015
Slope Retaining Wall	2/2017
Recreational Trail	6/2017
Parking Lot Improvements	6/2017
Lighting Improvements	6/2017
Multi-Use Court Improvements	8/2017
Access Road Improvements	12/2017
Buffer Zone	
Land, Home Acres Buffer Zone	4/1994
Turf Replacement	1/2016
Buttercreek Park	
Land, Park Site At Daisy/Peppermill Street	5/1984
Land, Park Site at Peppermill Street	5/1984
Campus Canyon Park	
Land, Park Site	10/1986
Retaining Wall, Block	4/1990
Softball Field Backstop	1/1994
Drinking Fountains	1/1994

Project Name/Item Description	Date (Mo/Yr)
Fence, Ball Field	1/1994
Fence, Steel Bar & Block	1/1994
Lights, 5 Steel Outdoor	1/1994
Paving, Concrete Group	1/1994
Picnic Pavilion	1/1994
Sand Pit for Playground	1/1994
Restroom	1/1994
Retaining Wall, Block/Stucco	1/1994
Fence, Replace Wrought Iron	2/2000
Playground Equipment	9/2000
Surface, Playground	10/2000
Drinking Fountain Galvanized	3/2003
5' Black Iron Fence	11/2008
Campus Park	
Land, Park Site	5/1984
Land, Park Site	10/1987
Drinking Fountain	1/1988
Fence, Rear Perimeter	1/1988
Lights, 5 Steel Outdoor	1/1988
Paving, Pavilion And Basketball Court	1/1988
Picnic Pavilion	1/1988
Sand Pit for Playground	1/1988
Restroom Building	1/1988
Playground Equipment	7/2001
Park Monument Sign (Concrete)	4/2003
Park Tables & Benches	4/2008
Lighting Upgrades	5/2014
College View Park	
Land, Park Site	5/1984
Drinking Fountains	1/1990
Fence, Chain Link	1/1990

Project Name/Item Description	Date (Mo/Yr)
Lights, 11 Steel Outdoor	1/1990
Paving, Concrete	1/1990
Picnic Pavilion	1/1990
Sand And Woodchip Pits for Playground	1/1990
Playground Structure	1/1990
Restroom Building	1/1990
Sign, Park	1/1990
Table, Picnic W/Benches (13 Total)	1/1990
Playground Equipment	8/1999
College View Park Monument	7/2003
Park Tables & Benches	7/2007
Security Lights (6) Install	6/2008
Basketball Court Lights	9/2009
Playground Equipment & Installation	6/2010
Dog Park Addition	9/2010
Bench, Concrete	6/2015
Community Center Park	
Perimeter Fence, Steel	1/1981*
Drinking Fountain	1/1988
Sand Pit For Playground	1/1998
Playground Structure & Swings	1/1998
Table, Picnic, w/ Benches (7)	1/1998
Drinking Fountain Galvanized	11/2002
Playground Structure	12/2002
Parking Lot Improvement	12/2015
Country Trail Park	
Land, Park Site	11/1995
Drinking Fountain	1/1997
Fence, Steel Bar & Stone	1/1997
Lights, 6 Steel Outdoor	1/1997
Paving, Asphalt	1/1997

Project Name/Item Description	Date (Mo/Yr)
Paving, Concrete	1/1997
Sand Pits For Playground	1/1997
Playground Structures (2), Equipment & Swings	1/1997
Sign, Park Concrete	1/1997
Table, Picnic W/Benches	1/1997
Playground Fence, Wrought Iron	5/2001
Irrigation Controller	8/2012
Playground Structure Repairs	9/2012
Concrete Park Benches (8) & Picnic Tables (8)	7/2013
Parking Lot Improvements	12/2015
Glenwood Park	
Land, Park Site	5/1984
Basketball Court & Pathways Paving	1/1994
Drinking Fountain	1/1994
Lights, 5 Steel Outdoor	1/1994
Perimeter Fence, Chain Link	1/1994
Picnic Pavilion	1/1994
Sand Pits For Playground (3 Total)	1/1994
Playground Structures (2) & Swings	1/1994
Sign, Park Concrete	1/1994
Picnic Tables With Benches (6 Total)	1/1994
Playground Structure	6/2006
Concrete Park Tables	1/2009
Restroom Building	3/2011
Swing - 4 Seat	11/2013
Table, Picnic Concrete (2 Total)	6/2015
Landscaped Parkway	
Waterscape - Tierra Rejada at Mountain Trail	2/2002
Signs Steeple Hill Entry	5/2003
Irrigation Controllers (38 Total)	8/2011
Irrigation Controller	4/2014

Project Name/Item Description	Date (Mo/Yr)
Spring Road/Ridgecrest Drive Landscape Renovation	10/2018
Magnolia Park	
Land, Park Site	6/2003
Land, Park Site	10/2003
Fence, Wrought Iron	10/2007
Park Benches and Tables	10/2007
Park Construction	10/2007
Playground Equipment & Swings	10/2007
Mammoth Highlands Park	
Land, Park Site	12/2005
Mammoth Art Bone Sculptures	7/2009
Park Construction	7/2009
Irrigation Controllers	8/2011
Miller Park	
Land, Park Site	6/2000
Land, Park Site	6/2000
Backstop	9/2000
Ball Field Bleacher, Aluminum	9/2000
Ball Field Fence, Chain Link	9/2000
Basketball Court Paving	9/2000
Drinking Fountain	9/2000
Lights, 14 Steel Outdoor	9/2000
Pavilion/Playground Fence, Steel	9/2000
Sand Pit For Playground	9/2000
Playground Structures (2) And Equipment	9/2000
Sign, Park W/Lights	9/2000
Soccer Goal	9/2000
Picnic Tables (17 Total)	9/2000
Tennis Court Fence, Chain Link	9/2000
Tennis Court With Lights	9/2000

Project Name/Item Description	Date (Mo/Yr)
Tennis Screen	9/2000
Picnic Pavilion	10/2000
Restroom Building	10/2000
Swing Sets	6/2008
Basketball Court Lights	9/2009
Install Concrete Fixtures (Replace Metal)	4/2012
Parking Lot Improvements	12/2015
Monte Vista Nature Park	
Land, Park Site	2/1990
Drinking Fountain	1/1990
Paving, Asphalt	1/1990
Picnic Table With Benches (2 Total)	1/1990
Parking Lot Improvements	12/2015
Mountain Meadows Park	
Land, Park Site	3/1987
Backstops (2 Total)	1/1992
Ball Field Fence, Chain Link	1/1992
Bleacher, Aluminum	1/1992
Drinking Fountains (3 Total)	1/1992
Lights, 6 Steel Outdoor	1/1992
Paving, Asphalt	1/1992
Paving, Concrete	1/1992
Perimeter Fence, Chain Link	1/1992
Picnic Pavilion	1/1992
Playground Structures (2) & Swings	1/1992
Restroom Building	1/1992
Sign, Park	1/1992
Picnic Tables With Benches (12 Total)	1/1992
Park Monument Sign (Concrete)	3/2003
Playground Structure	6/2006
Park Tables & Benches	4/2008

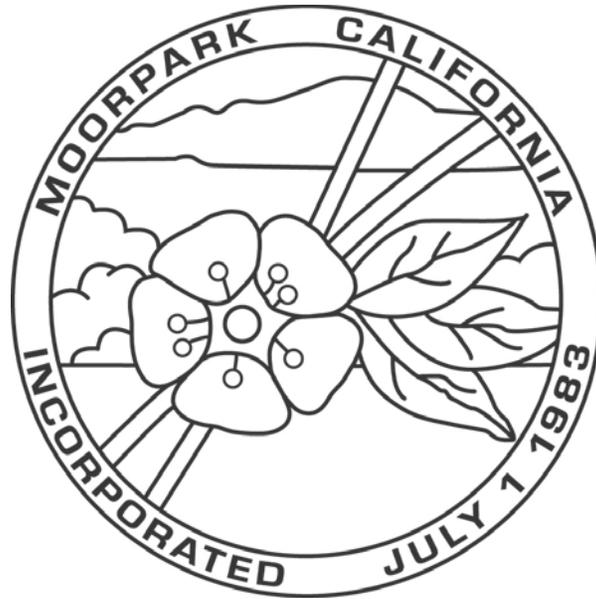
Project Name/Item Description	Date (Mo/Yr)
Basketball Court Lights	9/2009
Ball Wall	5/2019
Open Space	
Open Space Land: Tierra Rejada Road	2/2011
North-East Open Space Property Purchase	9/2018
Peach Hill Park	
Land, Park Site	5/1984
Backstop	1/1992
Ball Field Fence, Chain Link	1/1992
Ball Field Lights, 6 Steel Outdoor	1/1992
Basketball Court & Pathway Paving, Concrete	1/1992
Bleacher, Aluminum (2 Total)	1/1992
Lights 14 Steel Outdoor	1/1992
Parking Lot Paving, Asphalt	1/1992
Picnic Pavilion	1/1992
Sand/Wood Chip Pit For Playground	1/1992
Playground Fence, Wood Rail	1/1992
Restroom Building	1/1992
Picnic Tables With Benches (13 Total)	1/1992
Drinking Fountain	9/2000
Playground Structure & Swings	9/2000
Picnic Tables and Benches	8/2007
Playground Equipment & Installation	6/2010
Irrigation Controllers	8/2011
Playground Structure	2/2013
Parking Lot Improvement	12/2015
Softball Bleachers	6/2017
Poindexter Park	
Land, Park Site	12/1996
Backstops	1/1996

Project Name/Item Description	Date (Mo/Yr)
Bleacher, Aluminum (4 Total)	1/1996
Fence, Ball Field & Pavilion, Chain Link	1/1996
Fence, Brick/Steel Bar (between Park & Shops)	1/1996
Fence, Perimeter	1/1996
Drinking Fountain	1/1996
Flagpole	1/1996
Gazebos (2)	1/1996
Lights, 32 Steel Outdoor	1/1996
Parking Lot Lights, 8 Steel Outdoor	1/1996
Pavilion Paving, Concrete	1/1996
Paving, Asphalt	1/1996
Picnic Pavilion	1/1996
Restroom Building	1/1996
Sign, Park Concrete/Stone with Lights	1/1996
Gazebo, Metal 8' Sides (2)	2/2002
Land, Park Site (For Expansion)	2/2004
Table, Picnic W/Benches	3/2006
Skate Park	12/2009
Lighting Upgrades (Led)	5/2014
Playground Equipment & Structures	4/2015
Parking Lot Improvements	12/2015
Drainage Improvements	4/2017
Tierra Rejada Park	
Land, Park Site	1/1992
Basketball And Tennis Court Paving, Concrete	1/1995
Paving, Asphalt	1/1995
Drinking Fountains (3 Total)	1/1995
Lights, 8 Steel Outdoor	1/1995
Perimeter Fence, Steel Bar & Stone	1/1995
Picnic Pavilion	1/1995
Sand Pits For Playground	1/1995

Project Name/Item Description	Date (Mo/Yr)
Restroom Building	1/1995
Picnic Tables With Benches (9 Total)	1/1995
Tennis Courts	1/1995
Sign, Park	1/1995
Screen, Tennis Court	4/2001
Interior Fence, Wrought Iron	6/2001
Playground Fence (Replacement)	9/2001
Park Monument Signs (Concrete)	3/2003
Bocce Ball Court	3/2003
Storage Box	6/2004
Playground Structure And Equipment	6/2007
Park Tables & Benches	8/2007
Park Benches Concrete (11 Total)	7/2013
Bench, Cedar	10/2014
Park Bench, Concrete	2/2015
Pickleball Court	8/2017
Veterans Memorial Park	
Land, Park Site	4/2001
Veterans Memorial Park Construction	5/2009
Villa Campesina Park	
Land, Park Site	8/1998
Lights, 8 Steel Outdoor	9/1996
Fence, Chain Link	9/1998
Drinking Fountain	4/2002
Park Monument Sign (Concrete)	4/2003
Playground Structure	4/2004
Playground Surfacing & Base	6/2004
Basketball Court Equipment	06/2004
Basketball Court Paving	06/2004
Grading, Trenching	06/2004
Sidewalk, Entry, & Steel Bollards	06/2004

Project Name/Item Description	Date (Mo/Yr)
Virginia Colony Park	
Land, Park Site	1/1996
Drinking Fountain	1/1988
Sand/Wood Chip Pit For Playground	1/1988
Playground Structure	1/1988
Sign, Park	1/1988
Fence, Chain Link	9/1993
Drinking Fountain Galvanized	11/2002
Playground Structure	6/2006
Walnut Acres Park	
Land, 161 Second Street	2/2011
Park Construction	10/2015

* Information on file for projects completed prior to city incorporation.



TRANSPORTATION & PUBLIC WORKS STANDING COMMITTEE AGENDA REPORT

**TO: Transportation & Public Works Standing Committee
 Councilmember Ken Simons
 Councilmember Chris Enegren**

**FROM: Sean Corrigan, City Engineer/Public Works Director
 Prepared by: Shaun Kroes, Program Manager**

DATE: 05/04/2020 Special Meeting

SUBJECT: Consider Request for Proposal for Municipal Engineering Services

Discussion

On March 18, 2009, the City Council approved entering into an Agreement with RJR Engineering for Municipal Engineering Services. Prior Municipal Engineering Services were provided by Charles Abbott Associates, Inc. The City's current Municipal Engineering Services consultant is RJR Engineering Group, LLC. Municipal Engineering Services covers a wide array of tasks, though the primary functions are to provide tract map and plan check, construction inspection services, and geotechnical and geological reviews.

City staff is requesting approval from the Transportation & Public Works Standing Committee to take the attached Request for Proposal (RFP) for Municipal Engineering Services to City Council for approval. The RFP includes several key areas of service, including:

- Development Engineering
- Plan and Map Checking Review
- Lot Line Adjustments
- Land Development Inspection (Construction Observation)
- Geology and Soils Engineering
- Hydrology and Hydraulic, Storm Water Quality, and Storm Water Pollution Prevention Plan Review
- Assessment Engineering (as needed)
- Encroachment Permits (as needed)
- Capital Improvement Projects (optional)
- Storm Water Inspection Services (optional)
- Emergency Services (as needed)
- Front Counter Assistant
- City Engineer Services (optional)

The draft RFP (attached) requests that the selected firm provide a part-time (30 hours/week) Front Counter Assistant. In addition to the tasks described above, the Front Counter Assistant will also provide general assistance for other public works divisions, including parking enforcement, street maintenance, storm water, transit, and other projects that may occur from time-to-time. The Front Counter Assistant is considered to be a general office assistant/entry level technician. Additionally, the RFP leaves room for the option of using the selected Proposer to provide a position that would serve as the City Engineer, should there ever be a need for the service.

The RFP's tentative schedule is presently:

- 5/4: Present at Transportation and Public Works Standing Committee
- 5/13: Present at City Council (or when first meeting in May is scheduled)
- 5/14: Release RFP
- 6/3: Pre-Proposal Meeting
- 6/9: Deadline for Questions
- 6/16: City to Respond to All Questions
- 6/23: Proposals due to Public Works Office (this is not a public bid opening)
- 6/30: Proposal Interview: 11:00 am to 5:00 pm
- 7/15: Present recommendation to Award to City Council

Proposers will provide two separately sealed packages:

1. Technical proposal (one original and four copies) and one thumb drive.
2. Fee Proposal

The City will only open a Proposer's Fee Proposal if it has selected a Proposal based on qualifications and the interview panel. All other Fee Proposals will be returned unopened to the respective Proposer after an Agreement has been awarded to the chosen Proposer. It should be noted that several of the services that the selected Proposer would be working on are funded with fees that are established by City Council. In these instances, the Proposer's payment is already established by the City.

Recommendation

Staff recommends that the Committee consider the RFP, provide comments to staff, and direct staff to present the RFP to the City Council

Attachment: Draft RFP