



CITY OF MOORPARK

PUBLIC WORKS DEPARTMENT | 799 Moorpark Avenue, Moorpark, California 93021
Main City Phone Number (805) 517-6200 | Fax (805) 532-2555 | moorpark@moorparkca.gov

**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> |

Budget Worksheet

Group Summary

| 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 |
| 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 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Project: C0019 - CENTRAL IRRIGATION SYSTEM Total: | | 0 | 85,000 | 0 | 0 | 85,000 | 85,000 |

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: 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

| | | 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: 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 |

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: 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

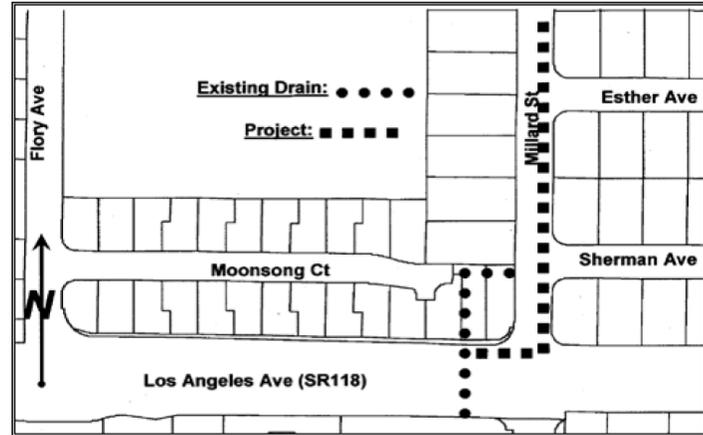
Capital Improvement Projects



**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> | | |

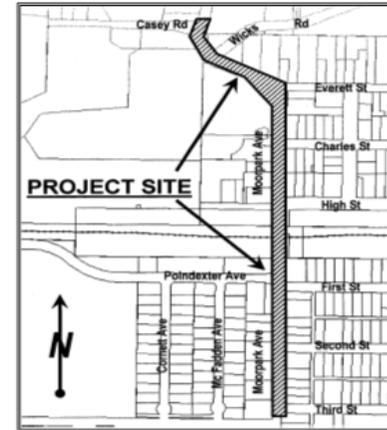


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|-------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| Project TOTALS | | \$ 2,343,217 | \$ 101,648 | | | \$ 370,755 | | | \$ 2,815,620 |

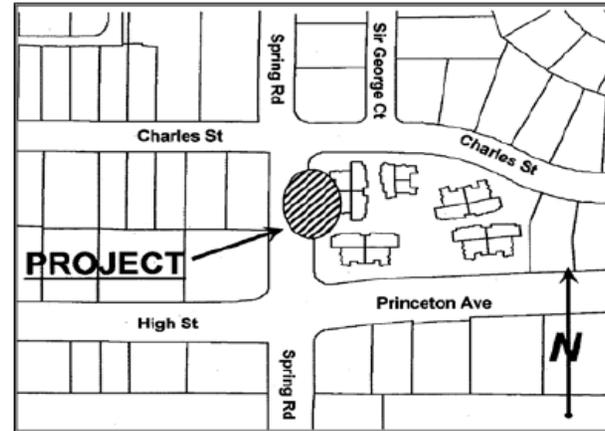
Funding Sources:

| | | | | | | | | |
|--------------------------------------|---------------------|-------------------|--|--|-------------------|--|--|---------------------|
| 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. | | |

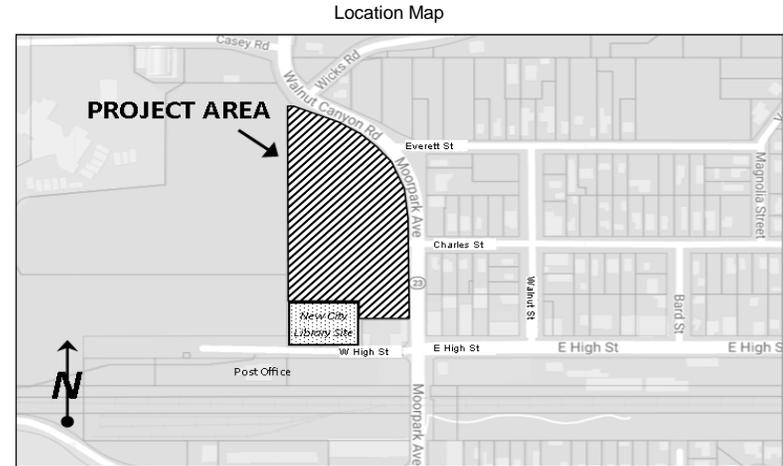
Location Map



| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

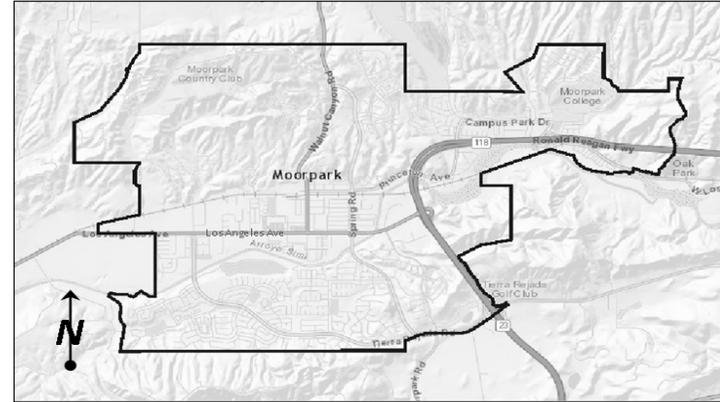


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



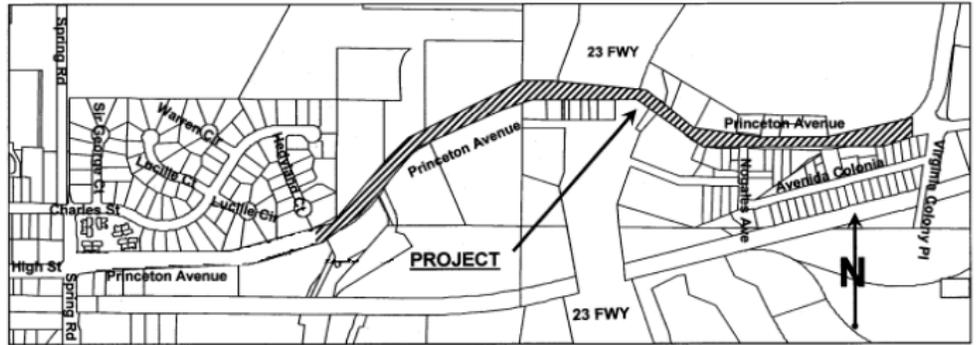
| | | |
|--|--------------------------------------|-----------|
| Project Number: C0019 | Council Goals and Objectives: | No |
| Project Title: Central Irrigation System | | |
| Department: Parks, Recreation & Community Services | | |
| Project Description: | | |
| Phase 1 Completed: Intallation at Peach 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

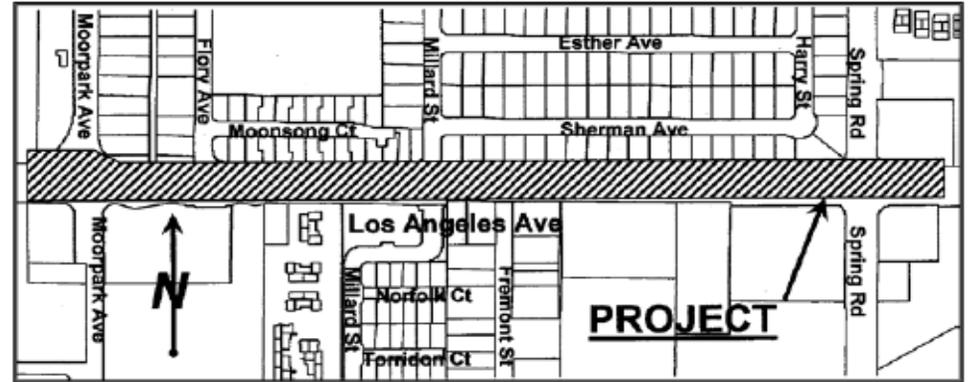
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |



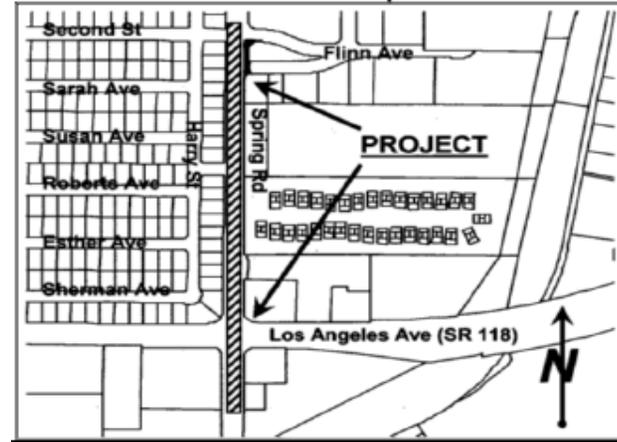
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

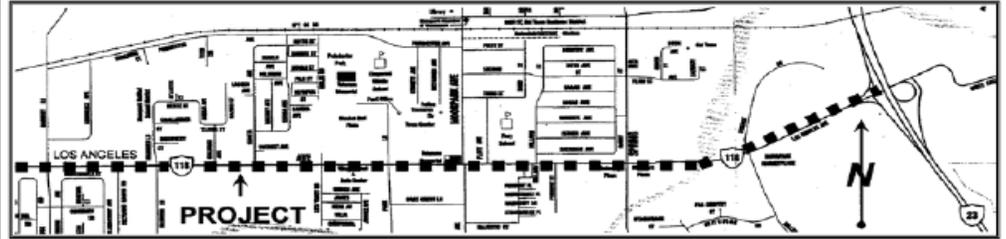


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|--------------------------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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

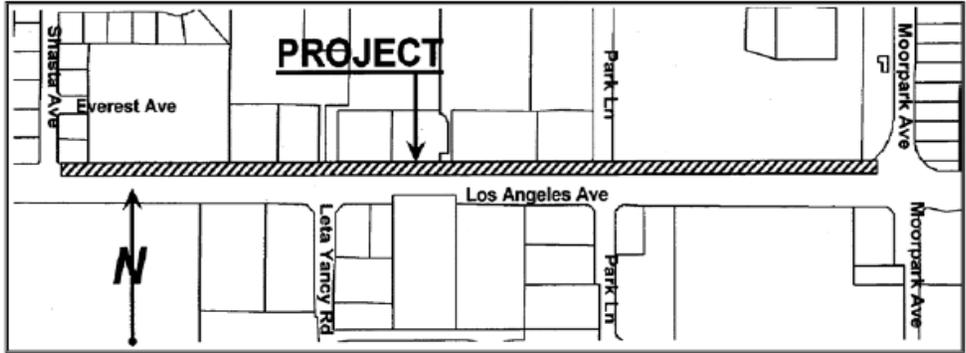
| | | |
|---|--------------------------------------|-----------|
| Project Number: C0026 | Council Goals and Objectives: | No |
| Project Title: Los Angeles Avenue Medians | | |
| Department: Public Works | | |
| Project Description: | | |
| The construction of raised landscaped medians on Los Angeles 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

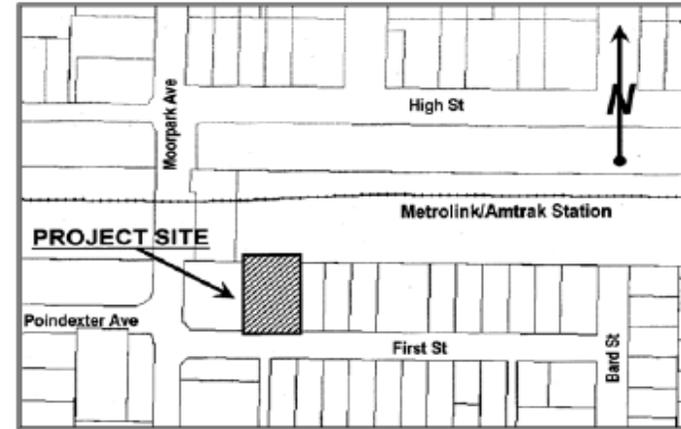
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|---------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |

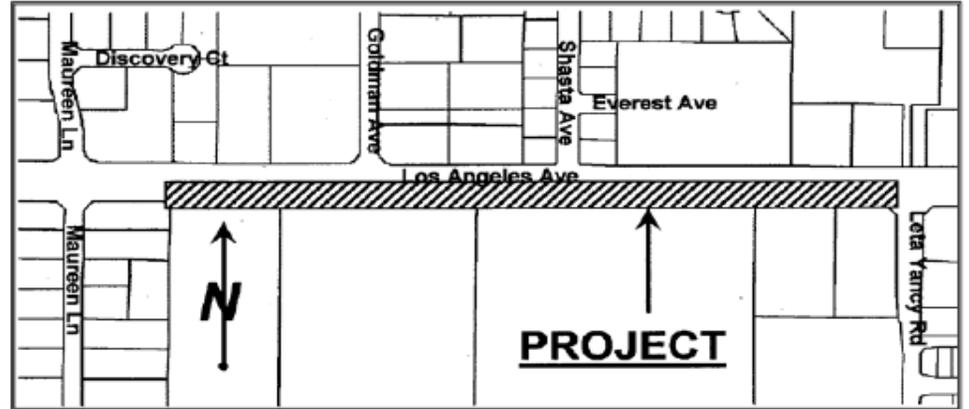
Funding Sources:

| | | | | | | | | |
|-------------------------------------|---------------------|------------------|--|--|--|--|--|---------------------|
| 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> | | |



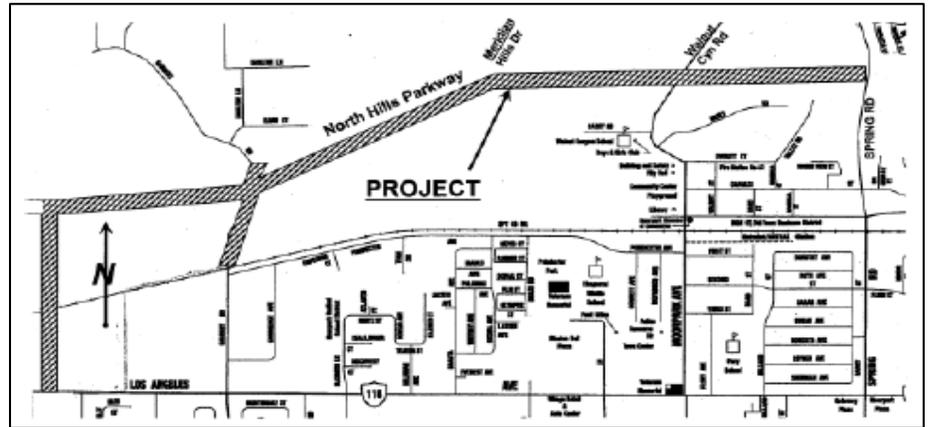
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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: | | |
| <p>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.</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 | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| Project TOTALS | | \$ 1,973,838 | | | | | | | \$ 1,973,838 |

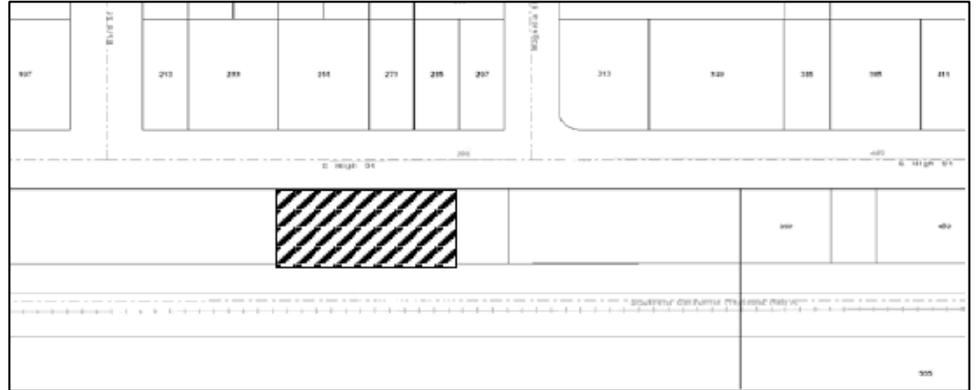
Funding Sources:

| | | | | | | | | | |
|--------------------------------------|---------------------|--|--|--|--|--|--|--|---------------------|
| 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

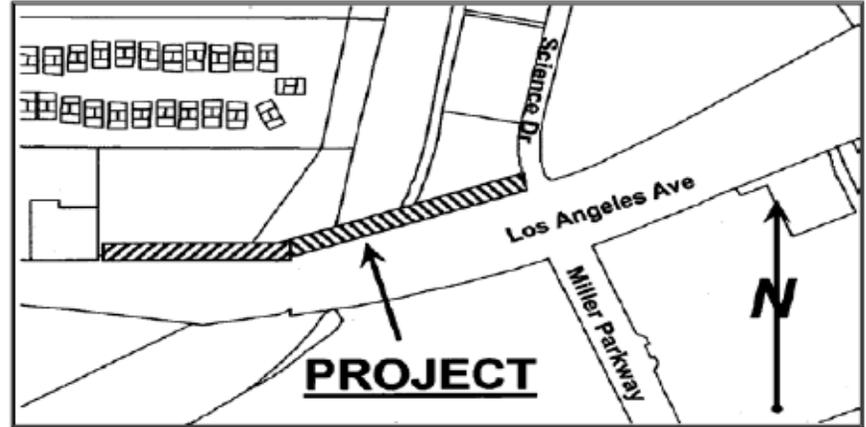
| | | |
|--|--------------------------------------|------------|
| Project Number: C0032 | Council Goals and Objectives: | Yes |
| Project Title: Metrolink North Parking Lot Expansion | | |
| Department: Public Works | | |
| Project Description: | | |
| Convert vacant lot (approximately 150' wide x 120' 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



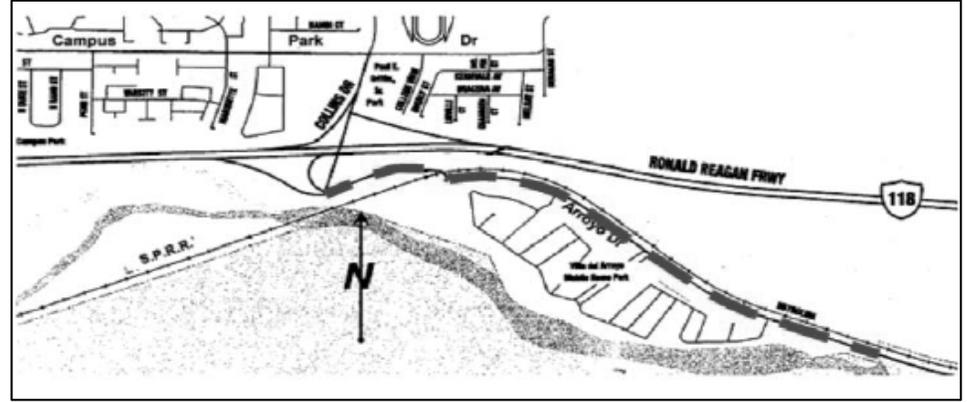
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |

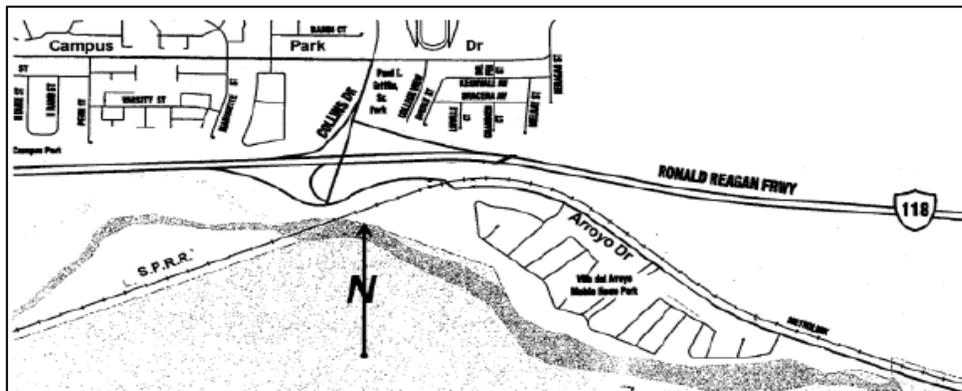


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |

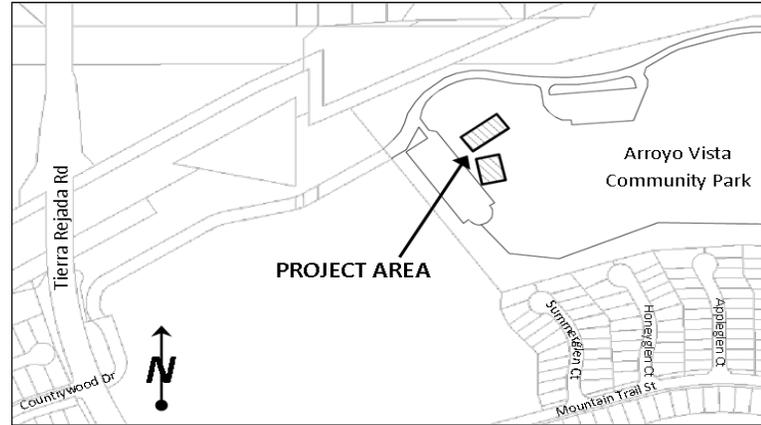
Funding Sources:

| | | | | | | | | | |
|------------------------------------|------------------|---------------------|--|--|--|--|--|--|---------------------|
| 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



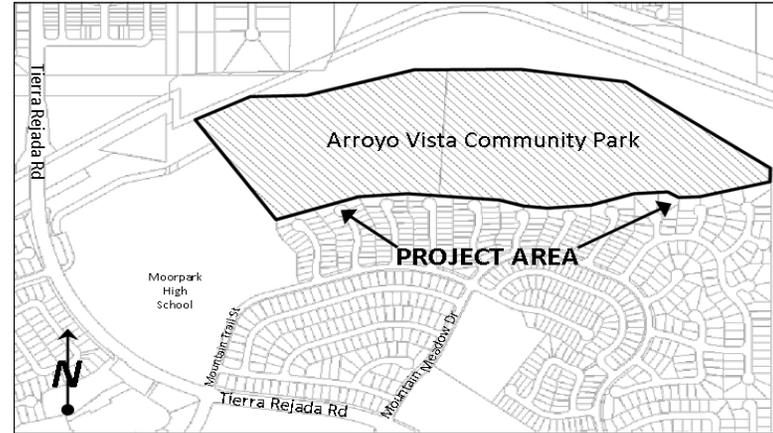
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

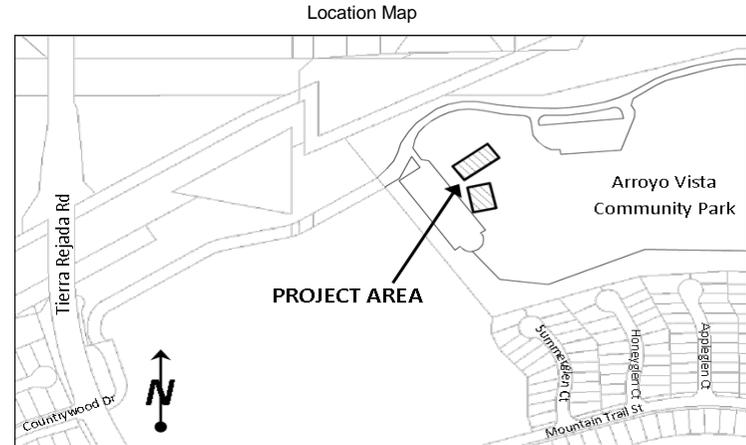
Location Map



| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 | | |



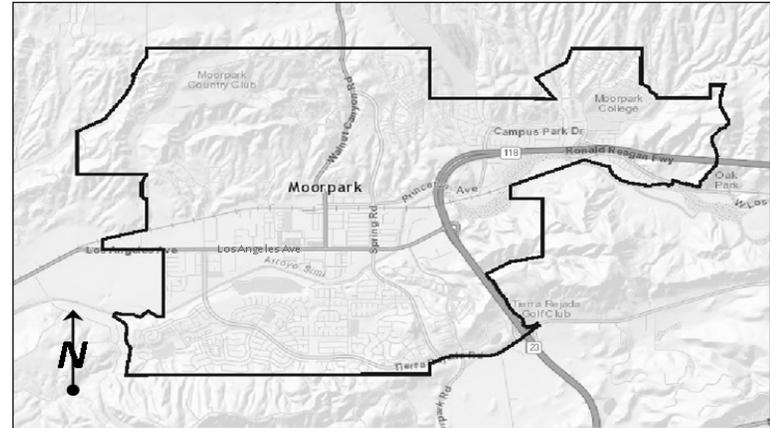
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|---------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 | | |

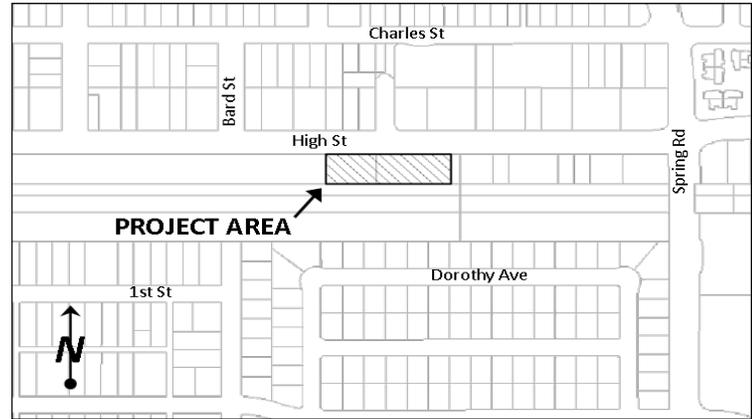


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------|---------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



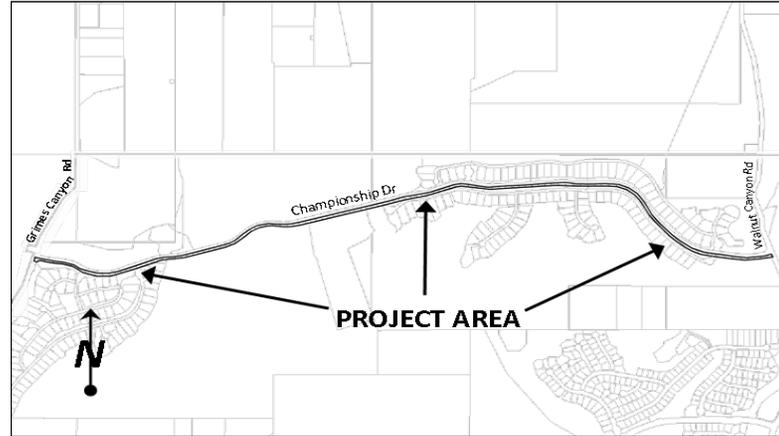
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|-------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



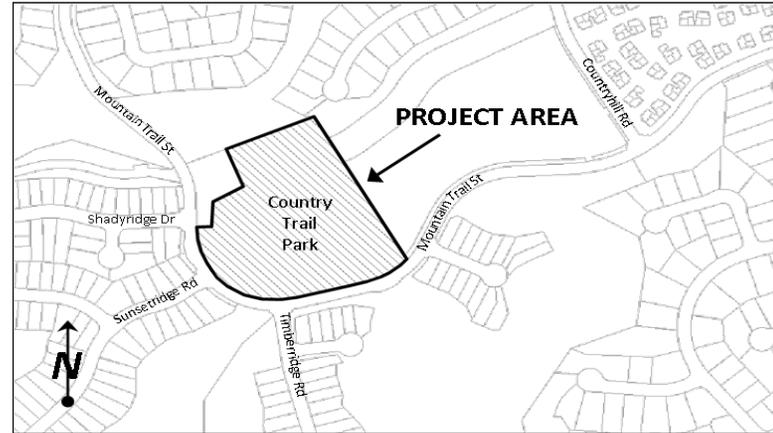
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|-------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



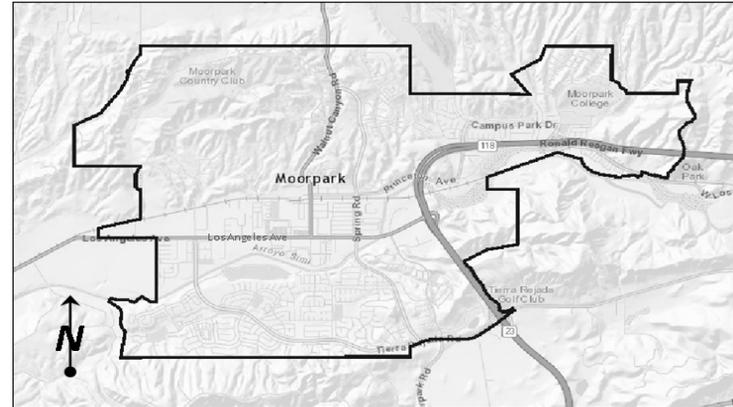
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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**

Location Map
Various Locations Citywide

| | | |
|---|--------------------------------------|-----------|
| 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. | | |



| 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 | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



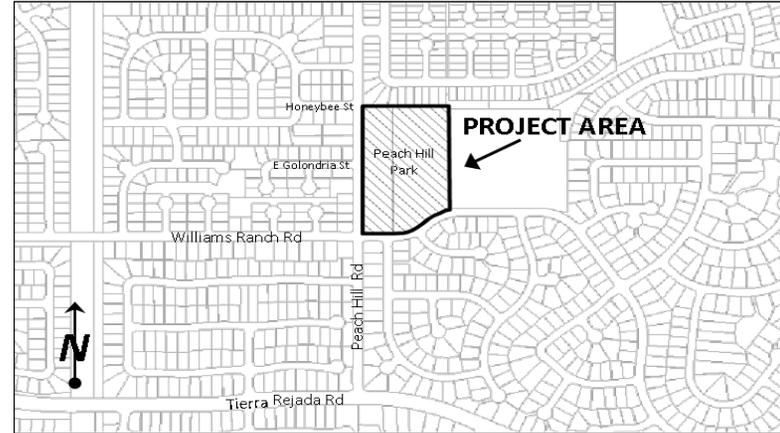
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|----------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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

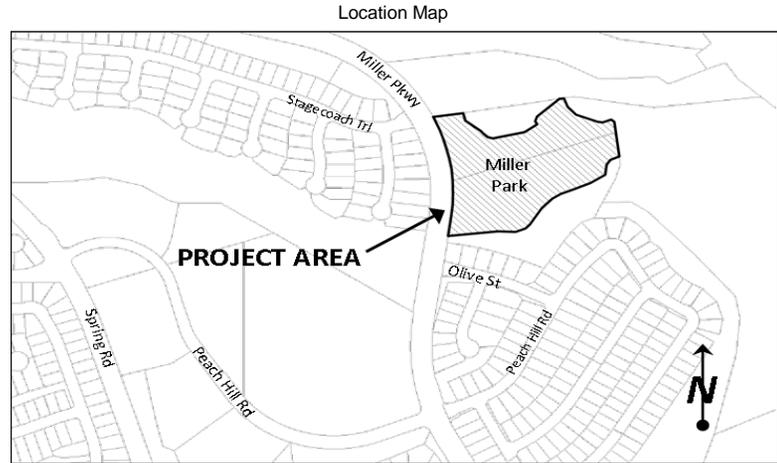


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |



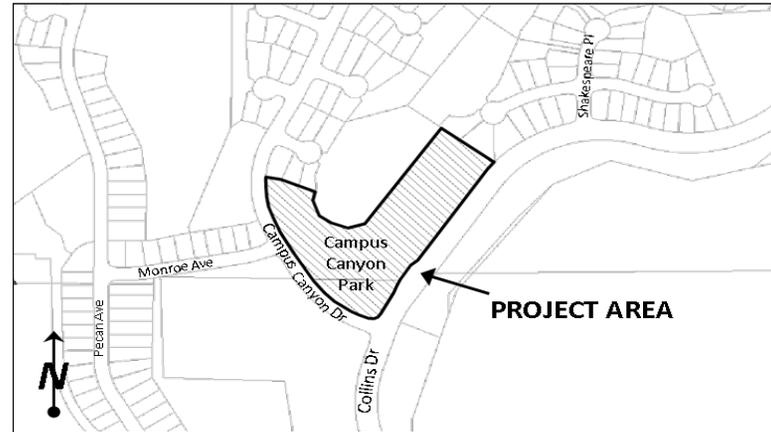
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 | | |



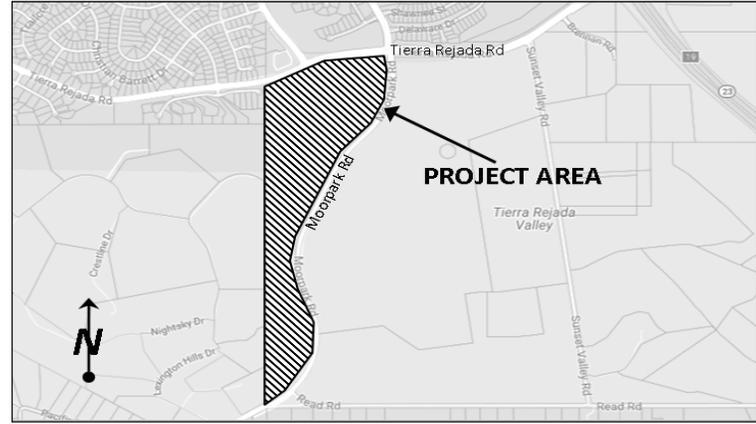
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|-------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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**

| | | |
|--|--------------------------------------|------------|
| 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 | | |

Location Map



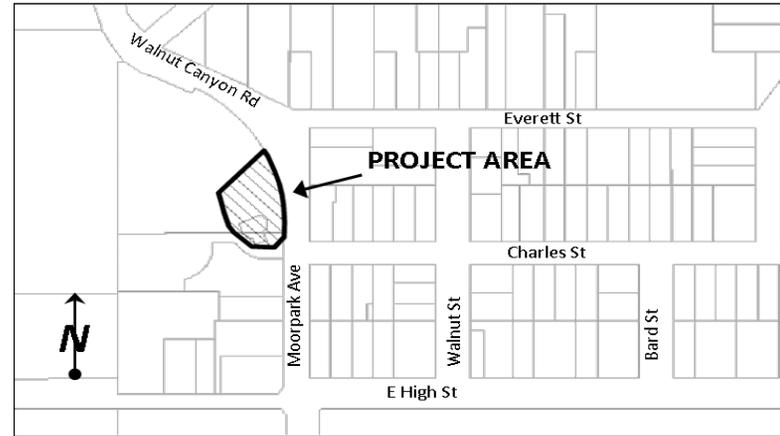
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|-------------------|------------------|------------------|------------------|------------------------------|
| | | | | 2020/21 Appropriation | 2021/22 Estimate | 2022/23 Estimate | 2023/24 Estimate | 2024/25 Estimate | |
| 1000-541-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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



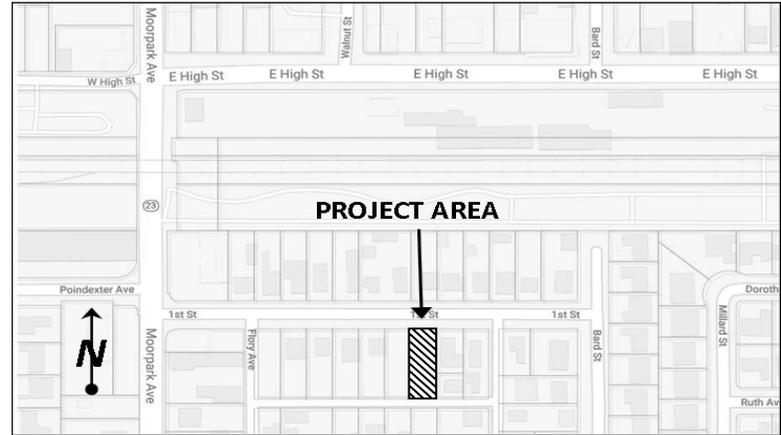
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|-------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



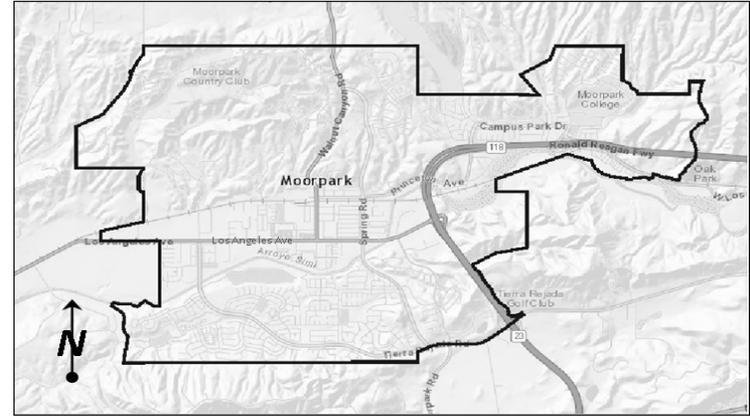
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



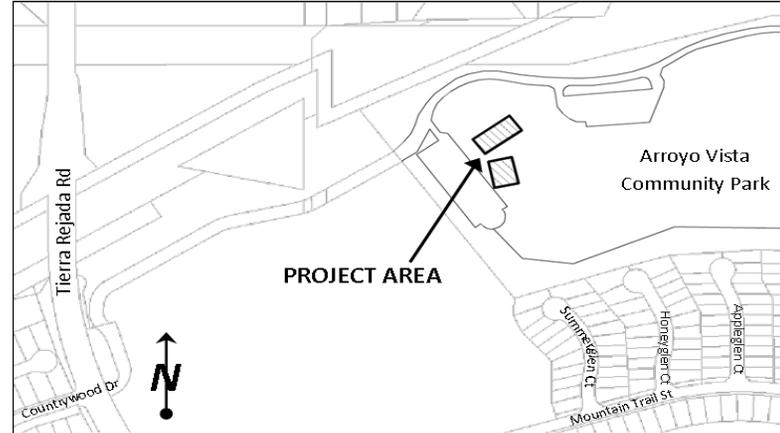
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|-------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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

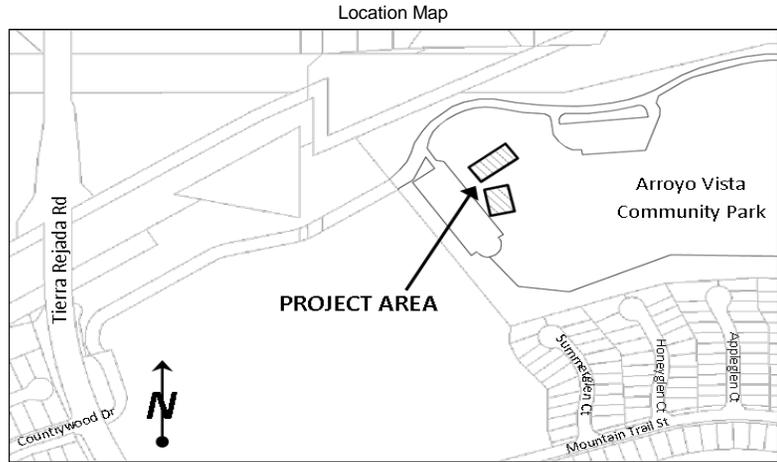


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

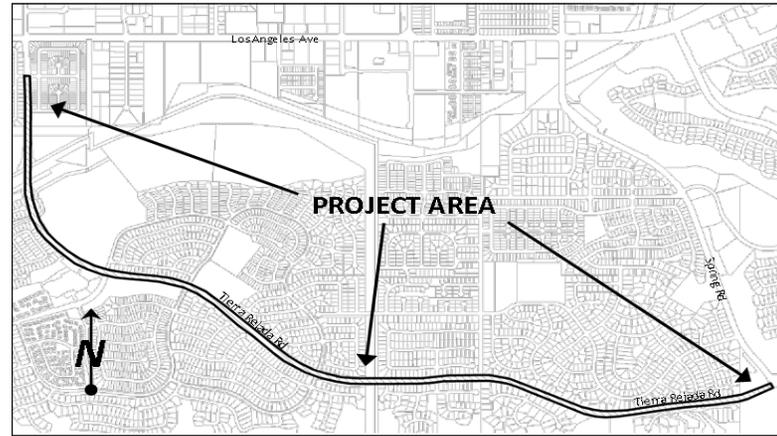
Various locations throughout the City.

| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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> | | |

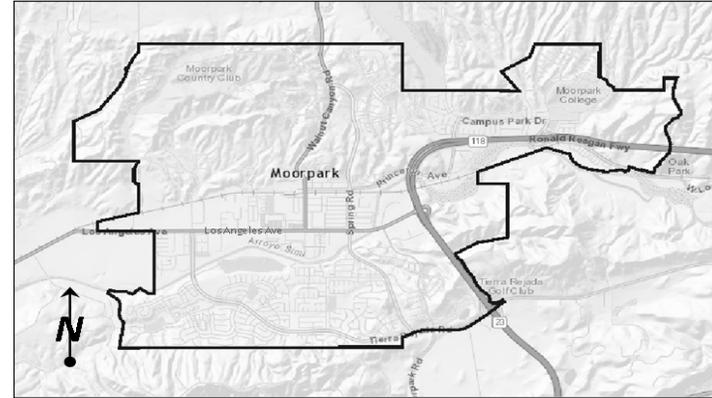
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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



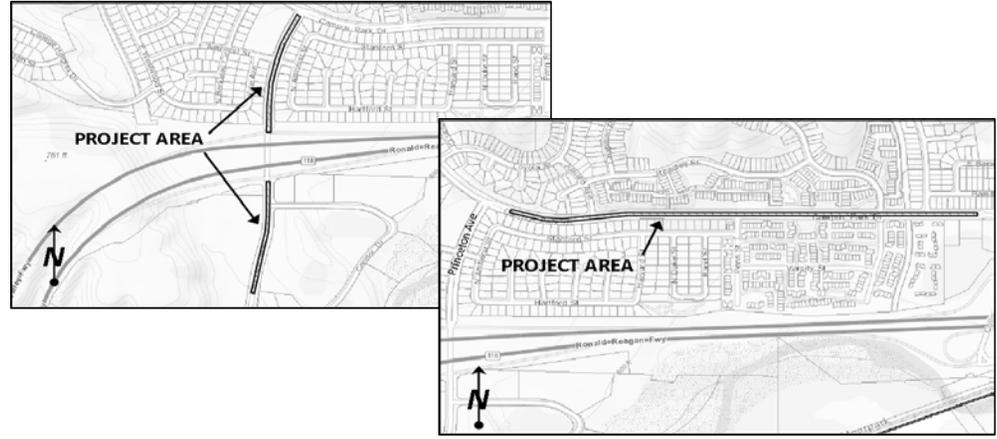
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|-------------------|-------------------|-------------------|------------------|------------------------------|
| | | | | 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



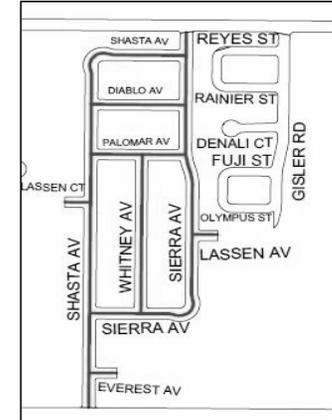
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|-------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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.

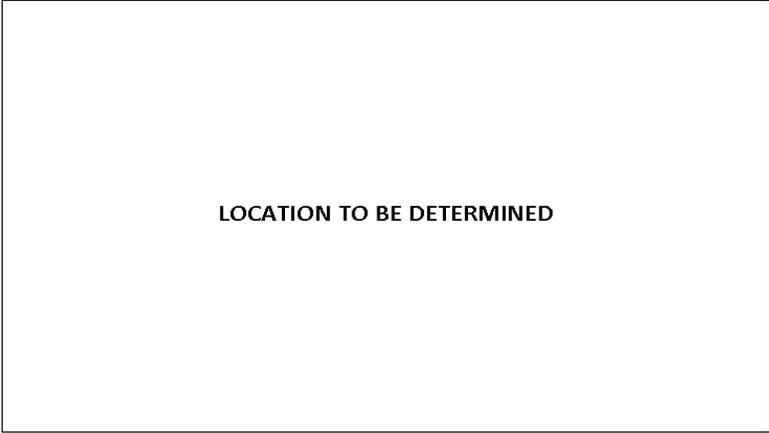
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|-------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |

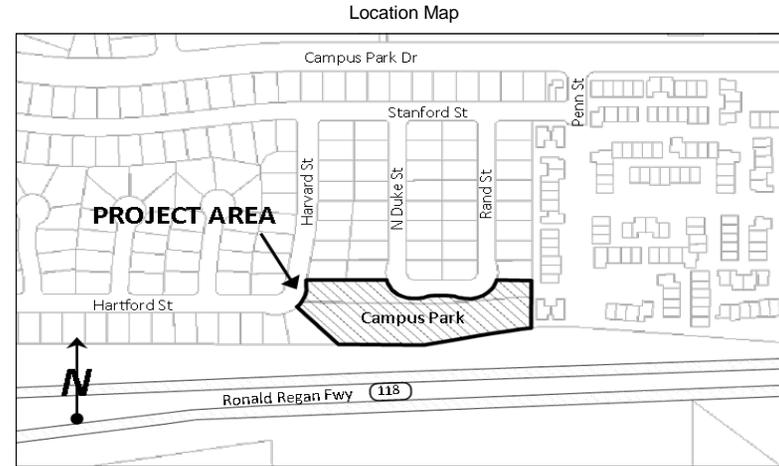


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |



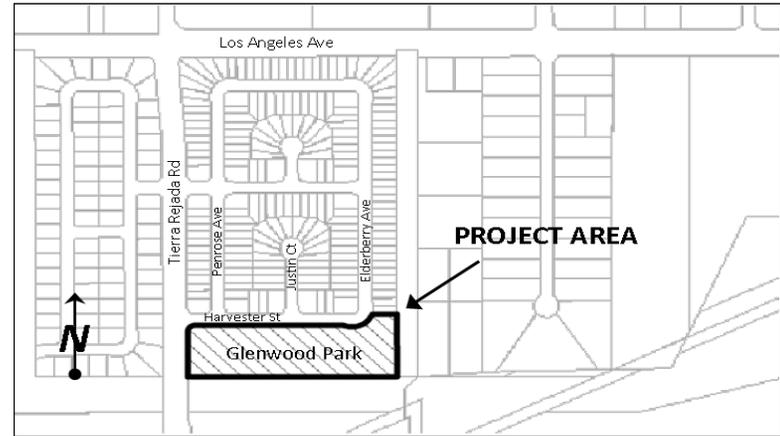
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |



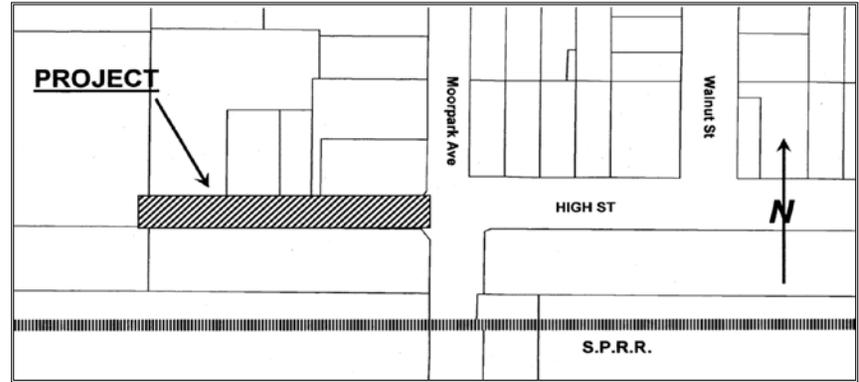
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

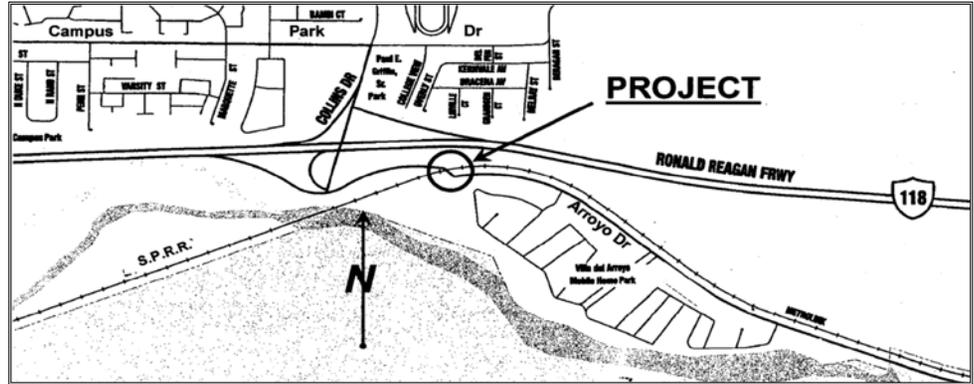


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------|--|------------------------------------|----------------------------|------------------|------------------|-------------------|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

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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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. | | |

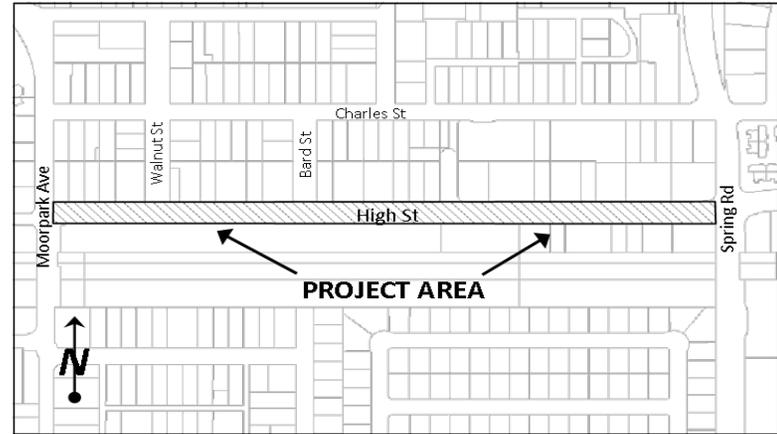


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|-------------------|------------------------------|
| | | | | 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

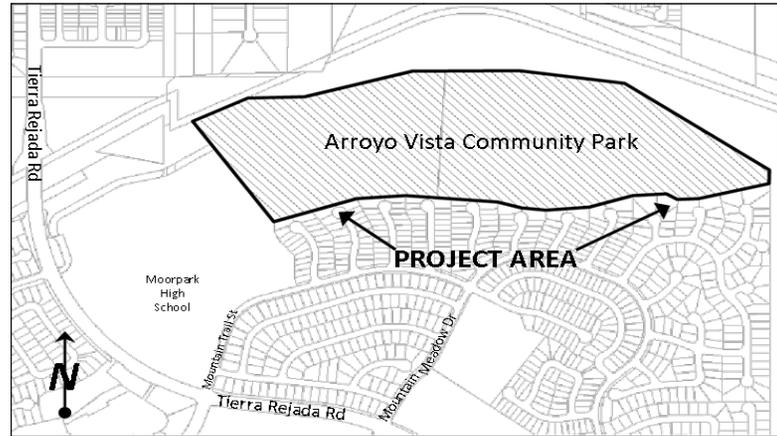


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------|---------------------------------|--|------------------------------------|----------------------------|---------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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

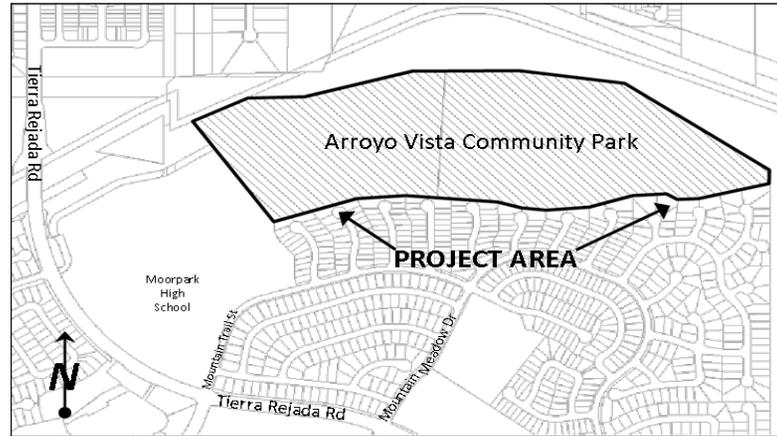


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------------------|-------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|---------------------|------------------------------|
| | | | | 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 |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| - | - | | | | | | | | |
| 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



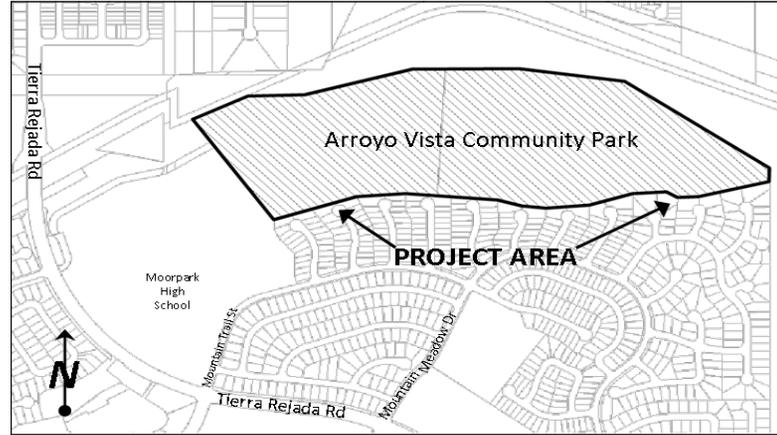
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|-------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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

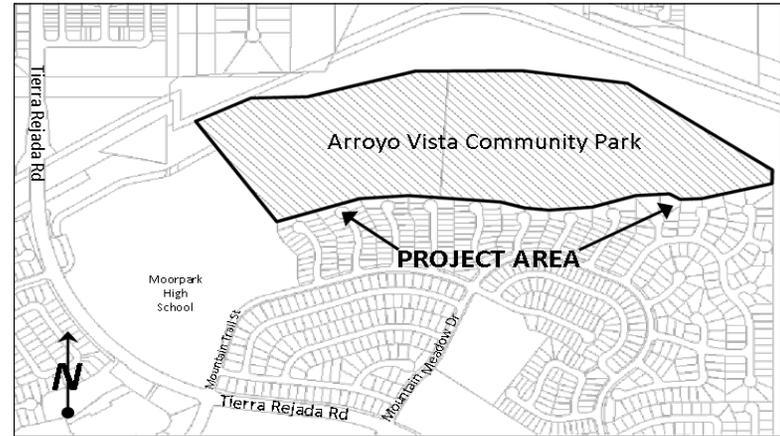


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------|---------------------------------|--|------------------------------------|----------------------------|---------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |

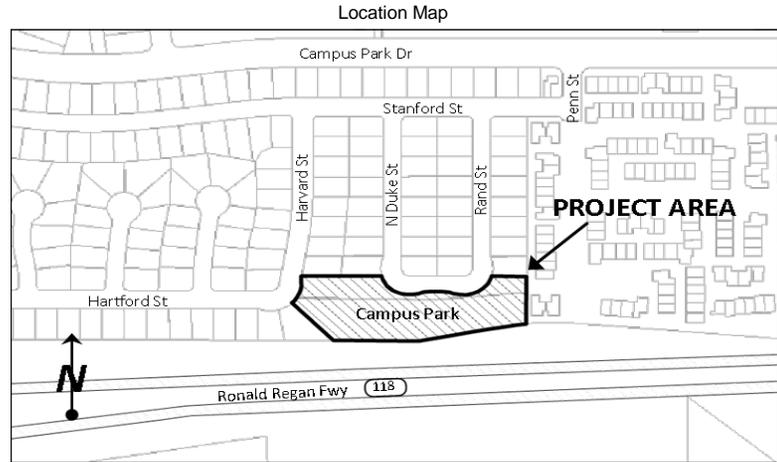
Location Map



| 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. | | |

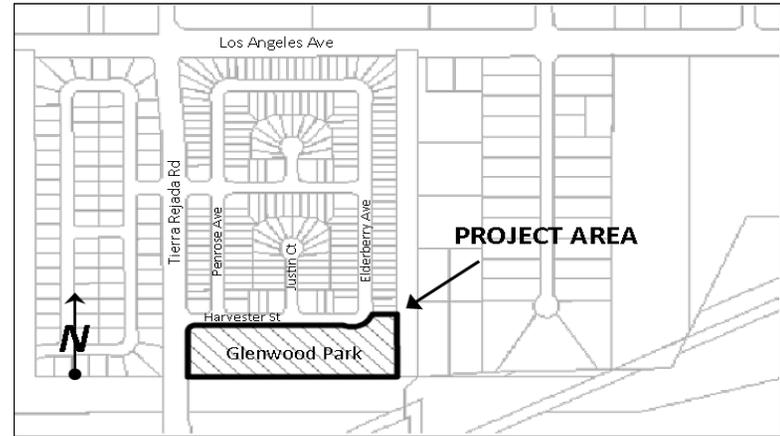


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|---|-------------------------------|--|------------------------------------|----------------------------|-------------------|------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |



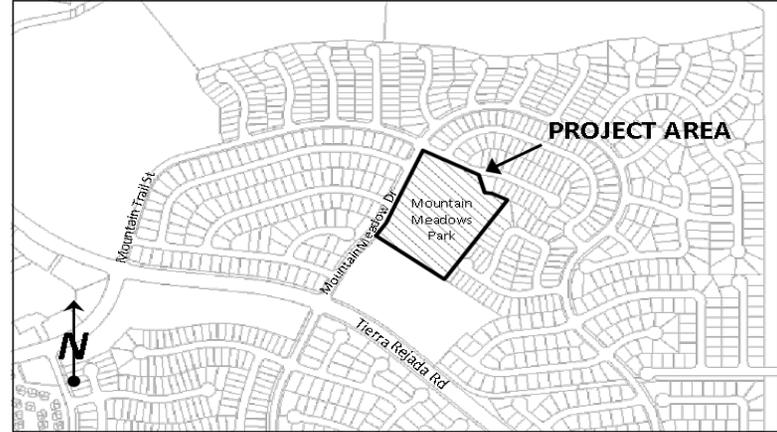
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|----------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|-------------------|------------------------------|
| | | | | 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



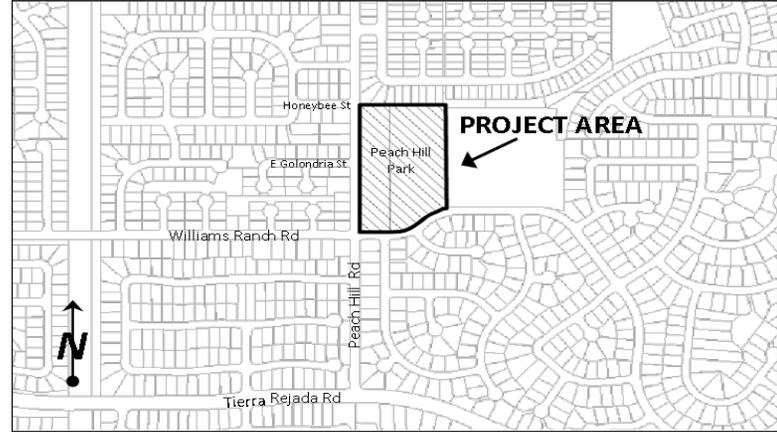
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|----------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|-------------------|------------------------------|
| | | | | 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

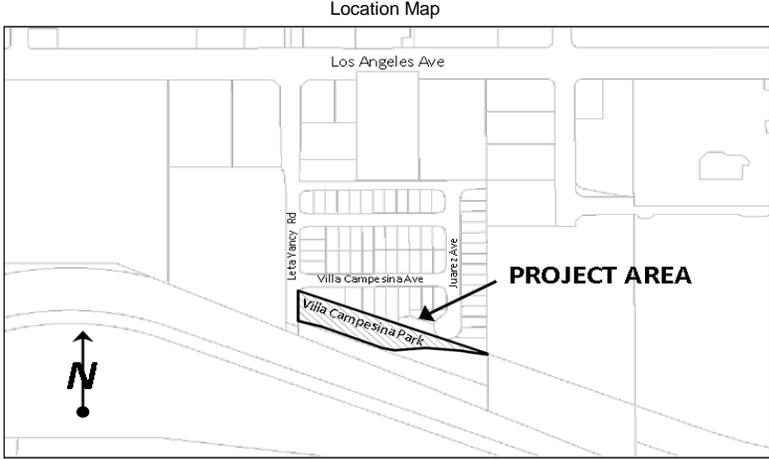


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|-------------------------------|--|------------------------------------|----------------------------|------------------|-------------------|------------------|------------------|------------------------------|
| | | | | 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. | | |



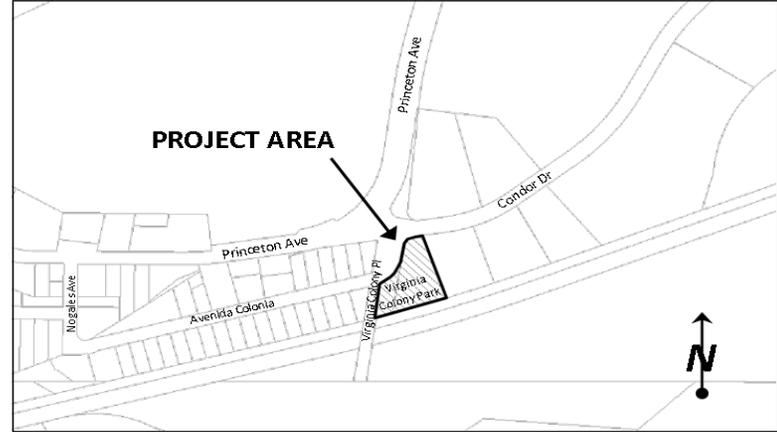
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|----------------------|--|------------------------------------|----------------------------|------------------|-------------------|------------------|------------------|------------------------------|
| | | | | 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 |

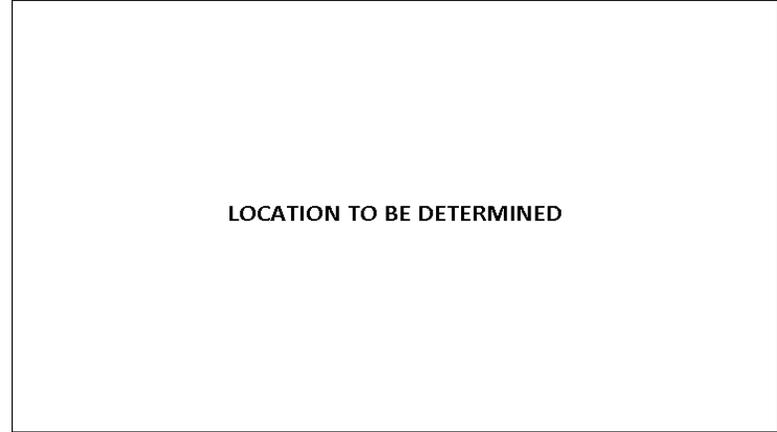
Funding Sources:

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|-------------------|-------------------|
| 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. | | |



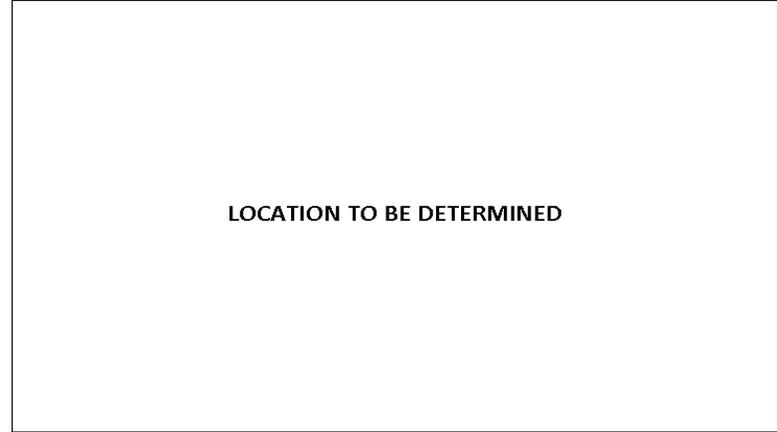
| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-----------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|------------------|-------------------|------------------------------|
| | | | | 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 |

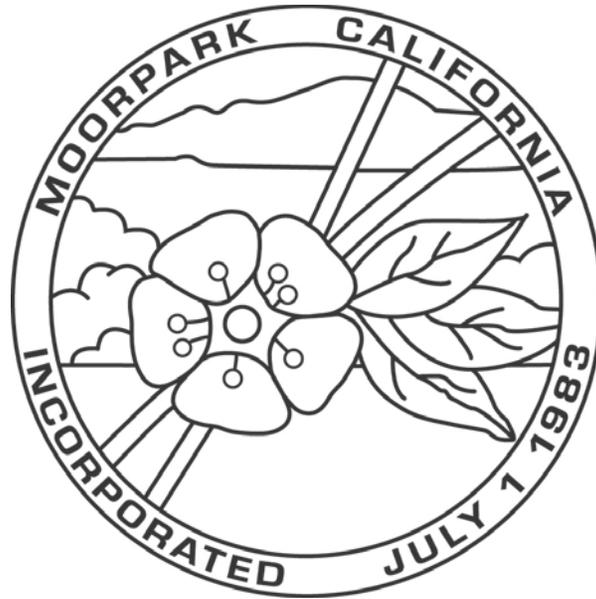
**CITY of MOORPARK
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEARS 2020/21 thru 2024/25**

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. | | |

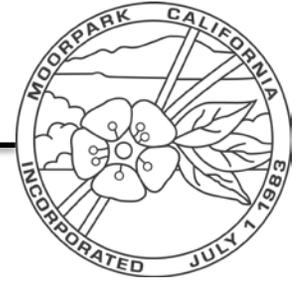


| Budget Unit | Account Description | Total Expenditures ESTIMATED as of 6/30/2020 | 2019/20 Estimated Carryover Amount | ADDITIONAL FUNDING REQUEST | | | | | Estimated TOTAL Project Cost |
|-------------------------|---------------------------------|--|------------------------------------|----------------------------|------------------|------------------|-------------------|------------------|------------------------------|
| | | | | 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

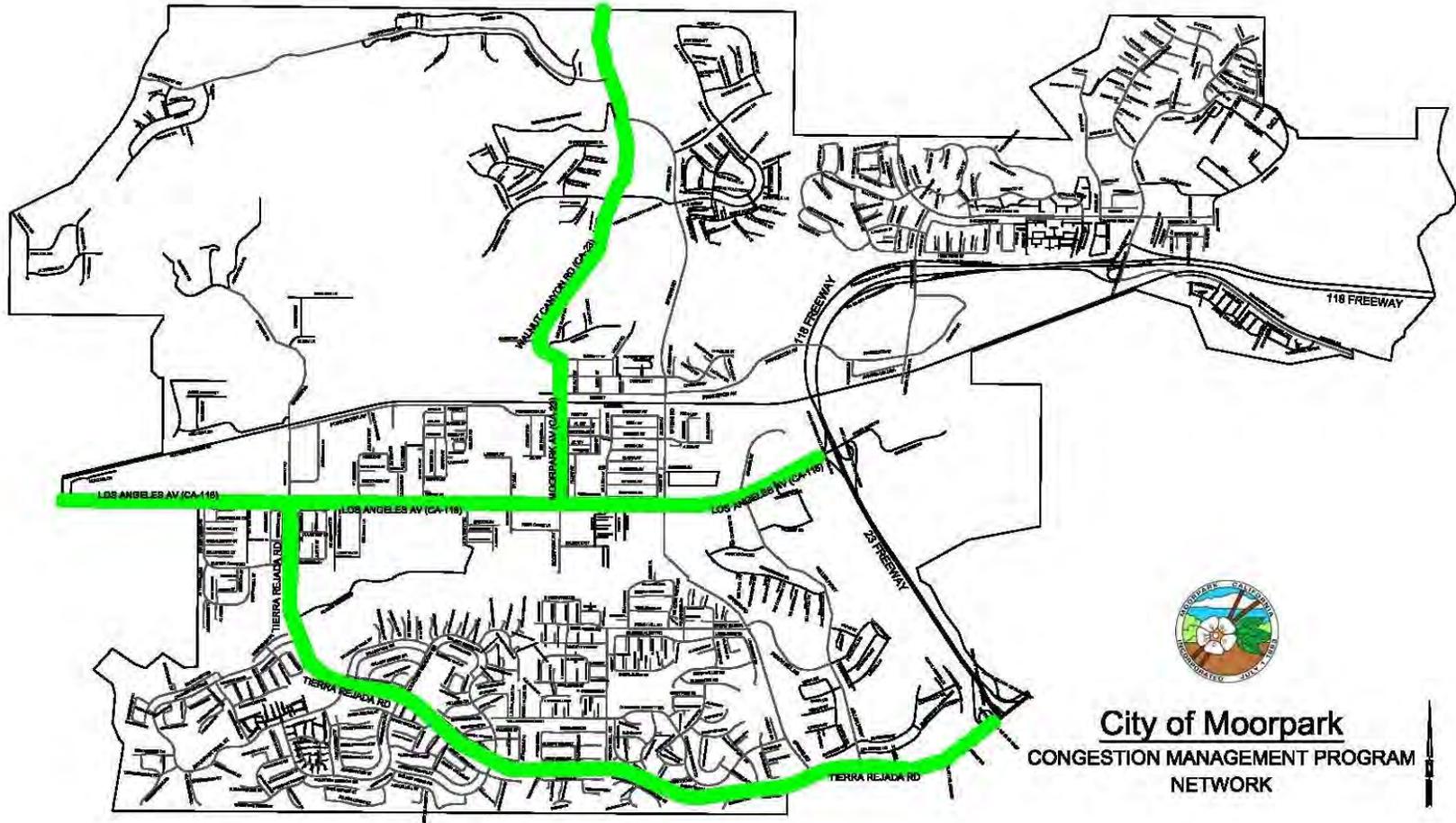
Congestion Management Program



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 |
|----------------------|---|

Traffic Signals

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

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 |
|---|---|

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 |
|------------------------|--|

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 |
|-------------------------------|---|

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 Southhampton 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) |
|------------------------|--|

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 |
|-------------------------------------|---|

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 |
|----------------------------------|---|

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-stripping 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 DrainsTierra 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 |
|-------------------------|---|

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".

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.

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)].

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**Description**

Julliard Avenue and
Reedley Street Overlay

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 |

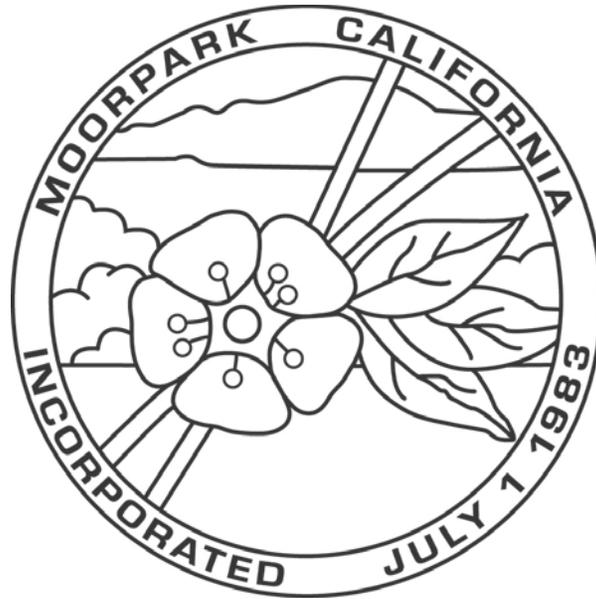
| Project Name/Item Description | Date (Mo/Yr) |
|---|---------------------|
| Basketball Court Lights | 9/2009 |
| Ball Wall | 5/2019 |
| Open Space | |
| Open Space Land: Tierra Rejada Road | 2/2011 |
| North-East Open Space Property Purchase | 9/2018 |
| Peach Hill Park | |
| Land, Park Site | 5/1984 |
| 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:

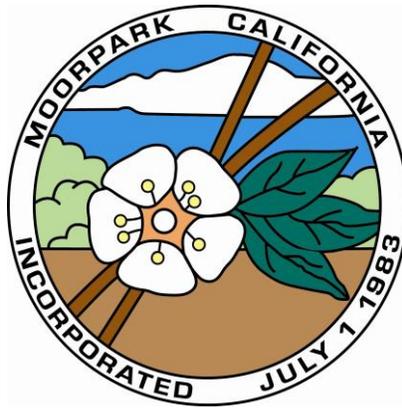
1. Technical proposal (one original and four copies) and one thumb drive.
2. Fee Proposal

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



CITY OF MOORPARK DEPARTMENT OF PUBLIC WORKS

REQUEST FOR PROPOSAL (RFP) FOR MUNICIPAL ENGINEERING SERVICES

**JANICE PARVIN, MAYOR
CHRIS ENEGREN, COUNCILMEMBER
ROSEANN MIKOS, Ph.D., COUNCILMEMBER
DAVID POLLOCK, COUNCILMEMBER
KEN SIMONS, COUNCILMEMBER**

**TROY BROWN
-CITY MANAGER-**

**SEAN CORRIGAN, P.E.
-CITY ENGINEER/PUBLIC WORKS DIRECTOR-**

**Release Date
May 14, 2020**

**Proposal Submission Deadline
June 23, 2020**

Proposals are due by 3:00 p.m.

**NOTICE INVITING REQUESTS FOR PROPOSAL
FOR
MUNICIPAL ENGINEERING SERVICES**

PUBLIC NOTICE IS HEREBY GIVEN that the City of Moorpark (City) as Agency, invites sealed proposals for the above stated project and will receive such proposals in the Public Works Department, 799 Moorpark Avenue, Moorpark, California, 93021 up to the hour of 3:00 p.m. on June 23, 2020.

PRE-PROPOSAL MEETING. There will be a pre-proposal conference at the Moorpark Civic Center, 799 Moorpark Avenue, Moorpark, CA 93021 on June 2, 2020 at 1:30 p.m. Attendance is not mandatory, but is encouraged. If prior to the meeting a Stay Well At Home Order and/or social distancing requirements/recommendations are still in place, the City will establish a call-in or webcast format. Interested parties should contact the Public Works Administrative Assistant II at 805-517-6257 or kvalencia@moorparkca.gov for the latest information.

PROPOSAL PROCESS. Proposals shall be prepared on the approved Proposal Forms along with additional information requested in conformance with the Instructions to Proposers and submitted in the following format:

1. Envelope/Package 1: Technical proposal (one original and four copies) and one thumb drive. Package shall be marked "MUNICIPAL ENGINEERING SERVICES TECHNICAL SUBMISSION – DO NOT OPEN WITH REGULAR MAIL."
2. Envelope/Package 2: Fee Proposal. Package shall be marked "MUNICIPAL ENGINEERING SERVICES FEE PROPOSAL SUBMISSION – DO NOT OPEN WITH REGULAR MAIL."

This RFP does not commit the City to award an Agreement, nor pay for any costs incurred in the preparation of a proposal for this request. The City reserves the right to accept or reject any or all proposals received as a result of this RFP, to negotiate with any qualified firm or to modify or cancel in part or in its entirety the RFP if it is in the best interests of the City to do so. Proposals will remain valid for ninety (90) days while the City reviews.

PROPOSER INTERVIEWS. The City anticipates inviting Proposers to participate in an Oral Presentation/Interviews on June 30, 2020. During the interview, Proposers will be required to have staff present that will serve as the Principal Engineer and Construction Inspector for the City. The specific time of interviews will be determined based on the number of proposals received.

Proposal Packets are available at:

Moorpark City Hall
799 Moorpark Avenue
Moorpark, CA 93021

Proposal Packets are available for downloaded from the City's website at <http://www.moorparkca.gov/Bids.aspx>; also at www.mygovwatch.com.

All questions relating to this RFP should be addressed in writing to the City's Project Representative: Sean Corrigan, City Engineer/Public Works Director by e-mail scorrigan@moorparkca.gov.

The deadline for questions is June 9, 2020 at 4:00 p.m. All questions will be recorded and submitted, with answers, to all known Proposers by 4:00 p.m., June 16, 2020.

TABLE OF CONTENT

| | | |
|------|--|---|
| I. | Introduction | 5 |
| II. | Overview of Municipal Engineering Services | 5 |
| III. | Proposal Content/Format for Submitted Technical Proposal | 6 |
| IV. | Fee Proposal | 7 |
| V. | Proposal Evaluation and Selection | 8 |
| VI. | General Proposal Terms and Conditions | 9 |
| | A. Agreement Requirement | |
| | B. Communications Regarding RFP | |
| | C. Modification or Withdrawal of Submittals | |
| | D. Property Rights | |
| | E. Confidentiality | |
| | F. Non-Commitment of City | |
| | G. Insurance Endorsement | |
| | H. Subcontractor Approval | |
| | I. Addenda | |

EXHIBITS

- A. Proposal Checklist
- B. Scope of Services
- C. Consultant Costs and Fees
- D. Rent, Overhead and Maintenance
- E. Sample Agreement
- F. Insurance Requirements
 - F-1. Sample Endorsement
 - F-2. Sample Waiver of Transfer of Rights of Recovery Against Others to Us
- G. Fees and Deposits
- H. Engineering Fees

I. **Introduction**

The City of Moorpark (City) is soliciting proposals from qualified engineering firms to provide municipal engineering services. Generally, services include development engineering, plan and map check reviews, land development inspection services, lot line adjustment plan reviews, geology and soils engineering, assessment engineering, and potentially encroachment permitting/inspection and capital improvement projects.

The City of Moorpark (City) is approximately 12 square miles, with a population of about 37,000. The City operates under the Council/City Manager form of government. Engineering services is a part of the Public Works Department, which is currently overseen by the City Engineer/Public Works Director. The Public Works Department includes the following divisions:

- Public Works Administration
- Crossing Guards
- Parking Enforcement
- Engineering
- Storm Water
- Street Maintenance
- Street Lighting
- Public Transit
- Animal/Vector Control

The City currently has a number of land development projects that are in various stages of progress. The City prides itself in being both detail oriented and customer-service oriented.

II. **Overview of Municipal Engineering Services**

Proposers should refer to Exhibit B: Scope of Services for a complete list of required and potential services expected to be provided. A general summary of items are detailed below.

- Provide plan review of plans submitted for planning or zoning review for public works issues. This may include conceptual or preliminary plans, architectural plans, site plans, and preliminary grading plans.
- Provide plan review of plans submitted for planning or zoning review for public works issues.
- Provide review of projects submitted under the Subdivision Map Act and related provisions of the City's Municipal Code. This includes but may not be limited to tentative and final maps, lot mergers, lot line adjustments, certificates of compliance, dedications, vacations and easements.
- Attend meetings with City staff, public officials, developers, contractors, and the public as needed.
- Attend Commission and City Council meetings as needed.
- May provide design and project construction and contract management services for public works projects and other select capital improvement projects.

- Advise City staff as to grants or other funding available for public works projects and, when so directed, initiate and prepare applications for such funding of grants.
- Coordinate, consult, and provide input to other departments and agencies as may be required.
- Provide emergency services as necessary.
- Provide general consulting and technical advice.
- May provide infrastructure design, construction and/or operation.
- May provide assistance with the capital improvement program.
- May review and certify design plans, specifications and cost estimates for City capital projects.
- Perform the lead role in the engineering review, coordination and technical administration of assessment districts and bond issue projects to provide coordinated and cost-effective projects.
- Review private development construction plans, mapping and projects for compliance with City adopted design standards, subdivision standards and UBC and related work as required.
- Provide a part-time (30 hours per week) staff person to provide assistance with front counter service and coordinate the completion of various municipal engineering services as well as 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.
- May assist the City in the design, management, construction management, inspection, administration and processing of federal and state-funded projects.
- May assist the City with processing grant applications.
- May provide miscellaneous engineering tasks, feasibility studies, investigations, and other duties as directed by the City.
- May serve as the City Engineer.

III. **Proposal Content/Format for Submitted Technical Proposal**

The Technical Proposals shall be submitted in the format specified below:

- A. Table of Contents.
- B. Cover Letter - This letter should be on company letterhead and addressed to the City with a statement of the Proposer's basic understanding of the City's needs. The names, the business address and telephone numbers of Proposer's firm's officers, directors and associates along with the names and addresses of any parent or subsidiary of Proposer's company. Information should describe the nature of the work and the line of authority of these individuals as they relate to this project. Please clearly state which services within the scope Proposer's firm proposes to provide and which services will be subcontracted (if any). Include the name, office address, email, and telephone number of Proposer's primary point of contact. As appropriate, also include the names and qualifications of subcontractors and/or associates that will assist on this project.

- C. Statement of Project Understanding - Describe Proposer's understanding of the project, scope of work, and describe Proposer's approach in providing services.
- D. Project Team, Key Personnel and Resumes - provide an organization chart showing the names and responsibilities of key personnel and subconsultants. Provide resumes of all key personnel identified in the organization chart. Please be sure to note which of the Proposer's staff will serve as the Front Counter Assistant, Construction Inspector, Principal Engineer and who would serve as City Engineer (if different from Principal Engineer) if requested by the City. Please refer to Exhibits B (Scope of Services) and C (Consultant's Costs and Fees) for further details concerning the Front Counter Assistant and City Engineer positions.
- E. Company Qualifications - Provide qualifications of Proposer's firm, emphasizing similar services provided and local experience.
- F. References - Provide five (5) references for similar projects.
- G. Litigation - Provide a list of any pending or previous litigation over the past five (5) years related to Proposer's firm's work, and the outcome of any closed claims or cases.
- H. Professional Services Agreement - The RFP includes Exhibit E – Professional Services Agreement, which will be executed by the selected consultant. Proposers shall review the Agreement and provide a statement that they will comply with all aspects of the Agreement or provide any comments that they would like the City to consider.
- I. Presence at City Hall – Please note that the selected Proposer will be required to provide a staff person at City Hall to provide front counter services. The City may also request that the selected Proposer provide a City Engineer presence at City Hall as well. Exhibit D to this RFP provides the monthly rent, overhead and maintenance costs that selected Proposer would be required to pay. Proposer to acknowledge the City Hall presence; that they agree to pay the monthly rates; and note the staff that they propose to have present at City Hall. Proposer may include multiple staff if they intend to alternate staff.
- J. Proof of insurance: Proposers must submit a copy of their current certificate of insurance (COI) with their proposal. If the COI does not include the required coverage and minimum limits as specified in the RFP, Proposers must also submit a letter from their insurance provider stating the provider's commitment to insure the Proposer, if awarded an agreement, for the types of coverage and at the limits specified in the RFP.

- K. Addenda Acknowledgement: If any Addenda are issued by the City, Proposers shall include an acknowledgement of receiving such Addenda and their agreement with the terms and conditions stated in such Addenda. If no Addenda are issued, Proposers shall state so in this section.

IV. **Fee Proposal**

In a separate envelope, provide a compensation schedule for the services to be provided. Provide an hourly compensation schedule for all personnel that may provide the services requested. Discuss any fee escalators for hourly rates, such as an annual CPI adjustment. Include any markups for reimbursable items, such as printing costs, mailing, material procurement, etc. Note that some services that Proposer would provide are compensated based on fees established by the Moorpark City Council. Refer to Exhibits B (Scope of Services), C (Costs and Fees) G (City Fees and Deposits) and H (Engineering Fees) for service compensation amounts.

The Fee Proposal should be provided in a sealed envelope and marked on the outside of the envelope "MUNICIPAL ENGINEERING SERVICES FEE PROPOSAL SUBMISSION – DO NOT OPEN WITH REGULAR MAIL"

Submit proposal to: City of Moorpark
Public Works Department
Attn: Sean Corrigan
799 Moorpark Avenue
Moorpark, CA 93021

Please note that 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.

PROPOSALS MUST BE RECEIVED BY THE CITY NO LATER THAN 3:00 P.M., ON JUNE 23, 2020.

V. **Proposal Evaluation and Selection**

The Proposal must be sealed and received by the City up to the hour of 3:00 p.m. on the 23rd day of June, 2020. Proposals received after the time and date specified above will not be considered and will be returned unopened. The City anticipates inviting Proposers to participate in an Oral Presentation/Interview on June 30, 2020. During the interview, Proposers will be required to have staff present that will serve as the Principal Engineer and Construction Inspector for the City. The specific time of interviews will be determined based on the number of proposals received.

All proposals received shall be evaluated with the emphasis placed on:

1. Proposal Content and Format (5%)
 - Proposal formatted per Part III of RFP
2. Consultant Experience (30%).
 - Qualifications and relevant experience of Consultant and subconsultant personnel.
3. Consultant Presentation (30%).
 - How Consultant presents itself to the review committee.
4. Consultant's Capabilities (35%).
 - Demonstrated capability on similar or related projects.
 - Methods to be used in the performance of civil engineering tasks.
 - Approach to maintaining quality of work and cost control.
 - Commitment to availability of personnel assigned to the contract for task order work on short notice.

Unsigned proposals or proposals signed by an individual not authorized to bind the prospective Contractor shall be rejected.

The Proposer is advised that should this RFP result in recommendation for award of an Agreement, the Agreement shall not be in force until it is approved and fully executed by the City.

All products used or developed in the execution of any Agreement resulting from this RFP shall remain in the public domain at the completion of the Agreement.

Any Agreement awarded as a result of this RFP shall be awarded without discrimination based on race, color, religion, age, sex, or national origin.

VI. **General Proposal Terms and Conditions**

- A. **Agreement Requirement** - Any agreement resulting from this RFP will be awarded to a firm whose Proposal meet the technical requirements of the RFP and is evaluated as the highest rank proposal. Proposals will be ranked in accordance with the evaluation criteria stated in this RFP. Negotiations regarding a fair and reasonable price will occur subsequent to consultant selection. Should the City be unable to obtain a fair and reasonable price through negotiations with the highest qualified proposer, the City shall enter into negotiations with the next highest qualified proposer and may award that agreement if the parties are able to arrive at a fair and reasonable price. If that is unattainable, the City shall enter into negotiations with the next highest qualified proposer in sequence until an agreement is reached.

The Proposer to whom the Agreement is awarded shall execute a written Agreement with the City within ten (10) calendar days after notice of the award has been sent by mail to the Contractor at the address given in the proposal. The Agreement shall be made in the form approved by the City and incorporated in

this RFP as Exhibit E. Any exceptions, concerns, or requests to modify the Agreement must be provided in writing and submitted with the Contractor's proposal (see Section III.H. above). The Contractor warrants that it possesses, or has arranged through subcontracts, all capital and other equipment, labor and materials to carry out and complete the work hereunder in compliance with all applicable federal, state, county, and City laws, ordinances, statutes and regulations.

- B. Communications Regarding RFP - If a Proposer is in doubt as to the meaning or intent of any part of the RFP, or discovers discrepancies in or omissions from the RFP, it may submit a written request for an interpretation or correction thereof to the City Engineer/Public Works Director, Sean Corrigan, City of Moorpark. Interpretation or correction of the RFP shall be made only by addendum duly issued by the City. A copy of any such addendum shall be mailed or delivered to each person receiving the RFP, and such addendum shall be considered a part of the RFP and shall be incorporated therein. All timely requests for information submitted in writing by June 9, 2020, at 4:00 p.m., shall receive a written response from the City. Telephone communications with members of City staff are not encouraged, but will be permitted. However, any such oral communication shall not be binding on the City.
- C. Modification or Withdrawal of Submittals - Any proposal received prior to the date and time specified for receipt of proposals may be withdrawn or modified by written request of the prospective contractor. To be considered, however, the modified proposal must be received by the time and date originally specified.
- D. Property Rights - Proposals received within the prescribed deadline become the property of the City and all rights to the contents therein become those of the City.
- E. Confidentiality - Prior to award of the Agreement, all proposals shall be designated confidential to the extent permitted by the California Public Records Act. After award of the Agreement, or if not awarded, after rejection of all proposals, all responses shall be regarded as public records and shall be subject to review by the public. Any language purported to render confidential all or portions of the proposals shall be regarded as non-effective and shall be disregarded.
- F. Non-Commitment of City - This RFP does not commit the City to award an agreement, to pay any costs incurred in the preparation of a proposal responding to this request, or to procure or contract for services. The City reserves the right to accept or reject any or all proposals received as a result of this request, to negotiate with any qualified firm, or to modify or cancel in part or in its entirety the RFP, if it is in the best interest of the City to do so.

- G. Insurance Endorsement - Contractor's attention is directed to Exhibit H's insurance requirements. The City requires Contractor to endorse the third party general liability coverage required to include as additional insureds the City, its officials, employees and agents, using standard ISO endorsement CG 20 10 (ongoing operations) and CG 20 37 (completed operations), or equivalent. Sample endorsements for general liability insurance are provided in Exhibit I-1. Contractor's attention is also directed to Exhibit I-2 "Waiver of Transfer of Rights of Recovery Against Others to Us". All insurance coverage maintained or procured pursuant to this Agreement shall be endorsed to waive subrogation against City, its elected or appointed officers, agents, officials, employees and volunteers or shall specifically allow Contractor or others providing insurance evidence in compliance with these specifications to waive their right of recovery prior to a loss. By submitting a proposal, Contractor is confirming Contractor can comply with the City's insurance requirements.
- H. Subcontractor Approval - Unless prior written consent from the City is obtained, only those subcontractors whose names appear in Contractor's proposal shall be used in the performance of this Agreement.
- I. Addenda – The City may, from time to time, issue Addenda to the RFP. Proposers are responsible for ensuring that they have received any and all Addenda. Each Proposer is responsible for verifying that it has received all Addenda issued, if any. Proposers must acknowledge receipt of all Addenda, if any, in their proposals. Failure to acknowledge receipt of all Addenda may cause a Proposal to be deemed incomplete and non-responsive.

EXHIBITS

EXHIBIT A – PROPOSAL CHECKLIST

EXHIBIT B – SCOPE OF SERVICES

EXHIBIT C – CONSULTANT COST AND FEES

EXHIBIT D – RENT, OVERHEAD AND MAINTENANCE

EXHIBIT E – SAMPLE AGREEMENT

EXHIBIT F – INSURANCE REQUIREMENTS

EXHIBIT F-1: SAMPLE ENDORSEMENT

EXHIBIT F-2: SAMPLE ENDORSEMENT WAIVER OF SUBROGATION

EXHIBIT G – FEES AND DEPOSITS

EXHIBIT H – ENGINEERING FEES

**EXHIBIT B
SCOPE OF SERVICES
FOR MUNICIPAL ENGINEERING SERVICES**

A. DEVELOPMENT ENGINEERING

1. When requested by the City Manager or his/her designee, Consultant will attend regular and special City Council and Planning Commission meetings and meetings with City staff, public officials, community leaders, developers, contractors, and the general public.
2. Consultant will provide to the City Manager or his/her designee, general comments and/or conditions on private and public development applications, planning programs and land development controls, including reports from other agencies.
3. When requested by the City Manager or his/her designee, Consultant will provide general technical advice on engineering and public works activities.
4. Consultant will advise the City as to development engineering and construction financing available from other governmental agencies.
5. Consultant will establish working relationships and coordination with all other public agencies and private utilities involving engineering matters affecting the City.
6. When required, Consultant will analyze City's general needs and make general recommendations pertaining to long and short-range maintenance and improvement programs consistent with the economic capabilities of the City.
7. When required, Consultant will provide general engineering consultation in connection with problems such as construction traffic control, street signs, street maintenance programs, flood control, etc.
8. When necessary, Consultant will review and provide general comments on development regulations, development fees and ordinances pertaining to engineering matters.
9. Consultant will provide comments pertaining to controls on land development projects including, but not limited to scope of work on proposed General Plan amendments and updates to various elements, Subdivision Map Act revisions, and revisions to the City's Subdivision Ordinance.
10. Consultant will assemble and maintain on-site, at the City offices, such records as are customarily maintained by a municipal engineering office for its contracted functions. Such records shall at all times be the property of the City and shall be

open for City inspection. Such records shall be organized and neatly filed in accordance with normal engineering practices and filing standards established by City. At a minimum, the files will be organized in a system that has been approved by City and shall include one copy of the final approved or recorded map or site plan, all correspondence on the project, a copy of the issued grading permit, encroachment permit, sureties (such as bonds) and other pertinent material to the development of the project as determined by the City Manager or his/her designee. No destruction of original City records shall occur unless written approval of the City is obtained in accordance with the requirements of State law and established City Council policy.

11. Consultant will cooperate with and respond to inquiries from City and its contractual firms for investigating claims against City and, as determined by City, provide reports, statements and/or other requested information in a timely manner.
12. Provide assistance in the preparation for legal and/or actions related to Development Engineering functions including attendance at closed sessions and depositions, but excluding preparation for and attendance at court and arbitration proceedings.
13. Provide assistance to City's Code Compliance Division, when requested, regarding compliance with grading requirements of the California Building Code.
14. Annually assist with the preparation of development engineering, public works and capital improvements budgets.
15. Provide reports, documentation and analysis as requested by the City Manager or his/her designee.
16. Respond to requests by City's internal and external auditors for information regarding charges, fees, project costs or other services which are provided. Consultant will maintain all records in conformance with generally accepted accounting principles and the requirements on OMB Circular A-87.
17. On a weekly basis, maintain the Excel based Engineering Permit Monitor of the status of all engineering services including, but not limited to development projects, inspections, plan check status, and sureties. Consultant shall send weekly electronic copies by email to all department heads, Director of Community Development, the Assistant City Manager and the City Manager or his/her designee.
18. Advise City on availability of grant funding applications from federal, state, and regional agencies for traffic safety studies and improvements.
19. When Consultant has offices at City Hall, Consultant will provide computer hardware and software consistent with the City's network for each company

employee to the satisfaction of the City Information Systems Division and the City Manager or his/her designee.

B. PLAN AND MAP CHECKING (REVIEW)

Plans and supporting documents will be picked up by Consultant the first workday following submittal to City. Consultant will provide City with plan check copies as required in B.4. below. City will be responsible for delivery of plan check copies to the permit applicant.

1. Consultant will review and check Final Maps, Parcel Maps, grading plans, and soils reports for compliance with State Map Act, City ordinances, conditions of approval, Development Agreements and sound engineering practices.
2. Consultant will check all improvement plans prepared by private developers for facilities under the jurisdiction of the City.
3. Consultant will establish the required performance, labor and material bond amounts and other development fees, and accept the fees and posting of such sureties within the proper time sequence, as part of the development process.
4. Consultant shall sign maps when authorized by the City per Subdivision Map Act and Business and Professions Code if applicable.
5. All plans shall be ready for permit issuance at the conclusion of the third plan check. The following minimum plan check turnaround times will apply:
 - a. **First plan check:** Within twenty (20) business days after submission of a completed set of plans.
 - b. **Second plan check:** Within ten (10) business days after submission of requested changes.
 - c. **Third plan check:** Within five (5) business days after submission of requested changes.

Additional plan checks beyond the third plan check shall only be permitted when approved in advance by the City Manager or his/her designee. Recovery of cost for such plan check shall be at the billing rates shown in Exhibit B. Recovery of costs beyond the fourth plan check may be reduced to less than one hundred percent (100%) if the City Manager or his/her designee determines that the need for the additional plan check is the fault of Consultant.

C. LOT LINE ADJUSTMENTS

Consultant shall retain the appropriate licensed professional to review Lot Line Adjustments (LLA) and to perform surveys. Consultant's LLA work shall include work at single lots, minor adjustments, housing tracts, commercial and other sites, along with Certificates of Compliances and Relinquishments. Consultant's work shall include no more than three (3) plan checks per project.

D. LAND DEVELOPMENT INSPECTION (CONSTRUCTION OBSERVATION)

Land development inspection (construction observation) will be provided by City. At a time mutually agreed upon in writing by City and Consultant, Consultant will perform the following:

1. Consultant will provide inspection services during the construction of land development improvements by private developers and at the proper time, recommend notices of completion and acceptance of work including reports concerning exoneration of bonds or other surety. Land development improvements may include work within the public right-of-way and on public utility infrastructure.
2. Consultant will report to the City Manager or his/her designee obstructions, potholes, unsafe traffic control signing or other easily observable public safety items that may be observed in driving to and from the site of inspections.

E. GEOLOGY AND SOILS ENGINEERING

Consultant will provide consulting geology and soils engineering specialties as part of Sections A, B, C, and D. These services will be provided by plan check turnaround times for geology and soils engineering and shall conform to the requirements for Plan and Map Checking in Section B and run concurrently with the overall project plan check.

F. HYDROLOGY & HYDRAULIC, STORM WATER QUALITY, & STORM WATER POLLUTION PREVENTION PLAN REVIEW

Consultant will provide hydrology and hydraulic, storm water quality, and Storm water pollution prevention plan review specialties as part of Sections A, B, C, and D. These services will be provided by plan check turnaround times for hydrology and hydraulic, storm water quality, and storm water pollution prevention plan review and shall conform to the requirements for Plan and Map Checking in Section B and run concurrently with the overall project plan check.

G. ASSESSMENT ENGINEERING

Consultant will act as Engineer of Work and provide customary Assessment District Engineering support services to the CITY on an as needed basis when authorized in

writing with an ASA. Included in this area of service are the following: research and compilation of assessment records and parcel data; compilation and maintenance of database records; review of Engineer's plans; development of assessment budgets and cost estimates, cost allocation to parcels; preparation of assessment roll; preparation of Engineer's Report and Legislative documents consistent with the requirements of Proposition 218 and the Landscaping and Lighting Act of 1972; attendance and presentation at staff meetings and City Council meetings; coordination with City Clerk and County Agencies; and annual assessment administration activities.

H. ENCROACHMENT PERMITS

City will receive process, issue, and provide construction observation for encroachment permits. At a time mutually agreed upon in writing by City and Consultant, Consultant may receive, process, issue, and/or provide construction observation for encroachment permits. When encroachment permit services are provided, Consultant shall prepare and submit to City monthly a list of all new encroachment permits for the previous month showing the location of said encroachment, the date of issuance, property owner and encroachment permit number; and prior to January 31 of each year, Consultant shall provide City with a listing of all active encroachment permits showing the location of said encroachment, the date of issuance, property owner and encroachment permit number. City may also specifically request that Consultant provide encroachment permit construction observations for a specific encroachment permit that the City has issued. In that circumstance, Consultant shall prepare and submit inspection reports on an as-needed basis.

I. CAPITAL IMPROVEMENT PROJECTS

Consultant may be requested to perform the following, when authorized in writing with an ASA:

1. Prepare plans, specifications and cost estimates for City projects.
2. Provide a design and construction survey, construction administration, and inspection services of City projects.
3. Provide special engineering reports regarding such matters as assessment district formation, annexations, etc.
4. Check plans, specifications, and cost estimates, as well as provide construction administration and observation for City projects designed by others.
5. Process plans, specifications, and permits through other agencies for review and approval.
6. Perform other duties assigned relating to traffic and transportation engineering.

J. STORM WATER INSPECTION SERVICES

Consultant may be requested to perform various third-party inspection services as required by the City's applicable MS4 storm water permit, such as business inspections and private/public post-construction best management practices.

K. EMERGENCY SERVICES

In the event of a local, regional, or national emergency or disaster, provide engineering and public works plan review and inspection services as additional work as required to appropriately respond to the emergency, including after regular business hours.

L. FRONT COUNTER ASSISTANT

Consultant will be required to provide a staff person to provide assistance with front counter service and coordinate the completion of various municipal engineering services described in Exhibit B Sections A through L above, as well as Section M below if the City Engineer position is implemented. In addition to the tasks described in this Exhibit B, 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 position that will be a part-time position (30 hours per week) with a consistent schedule agreed upon by Consultant and the City Manager. Hours may be adjusted over time depending on project volume and workload.

M. CITY ENGINEER SERVICES

Consultant may be requested to serve and represent the City as its City Engineer. If requested to serve as City Engineer, Consultant shall provide a City Engineer presence at City Hall, with a consistent schedule agreed upon by Consultant and the City Manager. Hours may be adjusted over time depending on project volume and workload. While serving as City Engineer, Consultant's designated City Engineer shall provide and/or oversee services as detailed in Appendix B, Sections A through L.

N. STAFF REPLACEMENT

Consultant shall not replace Consultant's staff that provides positions for the City without prior written notification and approval of the City in situations where Consultant desires to relocate/transfer positions to other projects. This section shall not be applicable in situations where Consultant's staff have given notice of intent to leave Consultant's business or when Consultant's staff departure are for the purpose of promotion/advancement within Consultant's company.

**EXHIBIT C
CONSULTANT COSTS AND FEES
FOR ALL SERVICES DESCRIBED IN SCOPE OF SERVICES**

In response to the Request for Proposals for Municipal Engineering Services, the undersigned agrees to provide services in accordance with these Documents, which have been carefully examined. The City, at its sole option, may contract with more than one consultant or expand or reduce services during the term of the Agreement. Pricing shall not be adjusted if services in the Scope of Services (Exhibit B) are reduced or expanded during the term of the Agreement except for as detailed further in Exhibit C.

With the exception of fixed-fee services as detailed in Section 1 below, Consultant shall be paid on a time-and-materials basis per the hourly rates and reimbursable materials as detailed in Consultant's Fees, attached to and incorporated into Exhibit C as Section 3.

Section 1: Fixed-Fee Services

A. Plan Checks

For services provided as described in Exhibit B, Section B, Consultant shall be paid a seventy percent (70%) fixed fee, of the current fees collected by City. Progress payments shall be made accordingly:

Fifty percent (50%) of fee upon completion of the first plan check; an additional twenty-five percent (25%) upon completion of the second plan check; an additional twenty-five percent (25%) upon completion of the third and final plan check. Completion of the final plan check shall occur when signed by the City Engineer or such other City employee designated by the City Manager

B. Land Development Review

1. For review and conditioning of tentative maps, development plans, general plan amendments, zone changes and similar entitlements, Consultant will be paid a fee of five hundred dollars (\$500.00) for small entitlements such as tentative maps of less than ten (10) lots and commercial and industrial developments of less than five thousand (5,000) square feet. For entitlements in excess of ten (10) lots and commercial and industrial development in excess of five thousand (5,000) square fee services Consultant shall receive a fee of two thousand five hundred dollars (\$2,500).
2. For projects requiring special hydrological, geological, or other analysis beyond the usual review, Consultant shall be paid additional compensation for actual cost for preparation or review of such analysis. For such service, Consultant shall provide City with a quotation. No services shall be

authorized until written City approval is granted and an Additional Services Authorization (ASA) is signed by the City Manager or his/her designee. The services provided by Consultant pursuant to this Section shall be performed in a timely manner to allow CITY compliance with the processing requirements of the Permit Streamlining Act. Consultant may choose to contract for such special services.

C. Lot Line Adjustments (LLA)

For services provided as described in Exhibit B, Section C, Consultant shall be paid a flat fee of two thousand one hundred eighty (\$2,180.00) per project. City shall assign a LLA task to Consultant through an ASA. If the LLA includes more than one lot and the City collects an additional per-lot fee based on a City Fee Resolution, the Consultant shall be paid an additional eighty dollars (\$80.00) per lot. Consultant's LLA work shall include work at single lots, minor adjustments, housing tracts, commercial and other sites, along with Certificates of Compliances and Relinquishments. Consultant's work shall include no more than three (3) plan checks per project.

If City requests additional work beyond the work detailed above, Consultant shall be permitted to submit a separate cost proposal for consideration for an ASA to be signed by the City Manager or his/her designee prior to any work commencing.

D. Land Development Inspection (Construction Observation)

For services provided as described in Exhibit B, Section D, Consultant shall be paid a seventy percent (70%) fixed fee, of the current fees collected by City. Progress payments shall be made according to the current hourly fee schedule, not to exceed ninety-five percent (95%) of the total fee, until recommendations of final acceptance of the project is made by the Consultant to the City Engineer (in the event the City Engineer is not a City employee, then the City Manager or his/her designee), at which time the remainder of the fixed fee shall be invoiced as part of the next billing cycle.

E. Geology and Soils Engineering

For services provided as described in Exhibit B, Section E, Consultant shall be paid a seventy percent (70%) fixed fee, of the current fees collected by City. Progress payments shall be made according to the current hourly fee schedule, not to exceed ninety-five percent (95%) of the total fee, until recommendations of final acceptance of the project is made by the Consultant to the City Engineer (in the event the City Engineer is not a City employee, then the City Manager or his/her designee), at which time the remainder of the fixed fee shall be invoiced as part of the next billing cycle

F. Public Works Encroachment Permits

Should the City request that Consultant provide Public Works encroachment permits and/or inspection services for encroachment permits as detailed in Exhibit B, Section F, Consultant shall be paid a seventy percent (70%) fixed fee, of the current fees collected by City. Payment will be made based upon the fees collected during each calendar month.

Section 2: Time and Materials Fees

A. Development Engineering

Services set forth in Exhibit B, Section A, shall be provided at no cost except those items of work determined by the City Manager or his/her designee to encompass a level of effort necessitating additional compensation. Such items of work shall be authorized in advance by a written ASA signed by the City Manager or by his/her designee.

- B. For all other services described in Exhibit B that do not have a Fixed Fee as detailed in Exhibit C, Section 1 above, Consultant shall be paid on a time and materials basis. Such items of work shall be authorized in advance by a written ASA signed by the City Manager or by his/her designee. Consultant's time and materials pricing is incorporated into this Exhibit C as "Exhibit C, Section 3".

C. Front Counter Assistant

Consultant's time and materials pricing incorporated in this Exhibit C as "Exhibit C, Section 3" shall identify Consultant's staff person that will serve as the Front Counter Assistant. Consultant shall provide a breakdown of tasks that the Front Counter Assistant worked on a monthly basis as part of Consultant's monthly invoice. In instances when the Front Counter Assistant is working on tasks that are covered by a Fixed Fee as detailed in Exhibit C, Section 1 above, Consultant's services shall be covered by those Fees. In all other times, the Front Counter Assistant's costs shall be covered by the Consultant's time and materials pricing, incorporated into this Exhibit C as "Exhibit C, Section 3." Consultant's time and materials pricing shall identify Consultant's staff person that will serve as the Front Counter Assistant.

D. City Engineer Services

If Consultant is requested to provide a City Engineer presence on behalf of the City, Consultant and City Manager shall mutually agree upon a consistent schedule that the City Engineer will work at City Hall. Consultant's time and materials pricing incorporated in this Exhibit C as "Exhibit C, Section 3" shall identify Consultant's staff person that will serve as City Engineer if requested. An ASA shall be established identifying the number of hours and length of time that

the Consultant shall serve as City Engineer. During the time that the Consultant serves as City Engineer, the City Manager or his/her designee and Consultant may negotiate temporary adjustments to the compensation provided to Consultant for the fixed-fee services identified in Exhibit C, Section 1.

Section 3: Consultant Hourly Rate and Fee Schedule (Consultant's Rate and Fee Schedule shall be inserted to this page).

**EXHIBIT D
RENT, OVERHEAD AND MAINTENANCE**

A. Front Counter Assistance

Table 1 below shows the square footage of office and support space for Consultant's front counter services. Rent is based upon the market rate of \$1.25/square foot of leasable space. Rent may be adjusted annually by City each July 1 based on a survey of the Moorpark and surrounding area. Notification of increased rent will be given, in writing, at least thirty (30) days prior to July 1. The monthly rate shall be adjusted based on the percentage of staff time spent at the office. Table 1 calculation is based on one staff person working 30 hours per week (75%).

Table 1: Office Space for Front Counter Support Staff

| Per Person Cost Per Month | Total Support Space in Sq. Ft. for 1 Person | Total Office Sq. Ft. Utilized | Market Rental Rate (\$1.25/Sq. Ft.) Per Month | 75% Adjusted |
|----------------------------------|--|--------------------------------------|--|---------------------|
| Front Counter Assistance | 27 | 110 | \$171.25 | \$128.44 |

Table 2 below shows the costs for overhead and maintenance per person. The calculation of total cost is based upon rental space being made available for one person in Engineering. Operation and Maintenance costs may be adjusted annually by City each July based upon adjustments in the City costs of operations and maintenance. Notification of increased operation and maintenance cost will be given, in writing, at least thirty (30) days prior to July 1. Table 2's calculation is based on one staff person working 30 hours per week (75%).

Table 2: Overhead and Maintenance

| Per Person Cost Per Month | O & M for IT | Utilities (Gas, Electric & Water) | Copy Machine & Supplies | Phone | Total Cost Per Month | 75% Adjusted |
|----------------------------------|-------------------------|--|------------------------------------|--------------|-----------------------------|---------------------|
| Front Counter Assistance | \$84.25 | \$16.75 | \$3.75 | \$10.00 | \$114.75 | \$86.06 |

B. City Engineer Services (If Selected)

Table 3 below shows the square footage of office and support space for Consultant's City Engineer services. Rates and increases as described in Exhibit D, Section A apply.

Table 3: Office Space for City Engineer

| Per Person Cost Per Month | Total Support Space in Sq. Ft. for 1 Person | Total Office Sq. Ft. Utilized | Market Rental Rate (\$1.25/Sq. Ft.) Per Month |
|----------------------------------|--|--------------------------------------|--|
| City Engineer | 27 | 200 | \$283.75 |

Table 4 below the costs for overhead and maintenance per person for Consultant's City Engineer services. Rates and increases as described in Exhibit D, Section A apply.

Table 4: Overhead and Maintenance

| Per Person Cost Per Month | O & M for IT | Utilities (Gas, Electric & Water) | Copy Machine & Supplies | Phone | Total Cost Per Month |
|----------------------------------|-------------------------|--|------------------------------------|--------------|-----------------------------|
| City Engineer | \$84.25 | \$16.75 | \$3.75 | \$10.00 | \$114.75 |

EXHIBIT E

PROFESSIONAL SERVICES AGREEMENT BETWEEN
THE CITY OF MOORPARK AND
_____ FOR
_____ SERVICES

THIS AGREEMENT, made and effective as of this ____ day of _____, 202__, between the City of Moorpark, a municipal corporation (“City”) and _____ (“Consultant”). In consideration of the mutual covenants and conditions set forth herein, the parties agree as follows:

WHEREAS, City has the need for _____ services; and

WHEREAS, Consultant specializes in providing such services and has the proper work experience, certifications, and background to carry out the duties involved; and

WHEREAS, Consultant has submitted to City a Proposal dated _____, which is attached hereto as Exhibit ___.

NOW, THEREFORE, in consideration of the mutual covenants, benefits, and premises herein stated, the parties hereto agree as follows:

1. TERM

The term of this Agreement shall be from the date of execution to _____, unless this Agreement is terminated or suspended pursuant to this Agreement.

2. SCOPE OF SERVICES

City does hereby retain Consultant, as an independent contractor, in a contractual capacity to provide _____ services, as set forth in Exhibit ___. In the event there is a conflict between the provisions of ___ and this Agreement, the language contained in this Agreement shall take precedence.

Consultant shall perform the tasks described and set forth in Exhibit ___. Consultant shall complete the tasks according to the schedule of performance which is also set forth in Exhibit ___.

Compensation for the services to be performed by Consultant shall be in accordance with Exhibit C. Compensation shall not exceed the rates or total contract value _____ dollars (\$XXXXX) as stated in Exhibit ___, without a written Amendment to the Agreement executed by both parties. Payment by City to Consultant shall be in accordance with the provisions of this Agreement.

3. PERFORMANCE

Consultant shall at all times faithfully, competently and to the best of their ability, experience, standard of care, and talent, perform all tasks described herein. Consultant shall employ, at a minimum, generally accepted standards and practices utilized by persons engaged in providing similar services as are required of Consultant hereunder in meeting its obligations under this Agreement.

4. MANAGEMENT

The individual directly responsible for Consultant's overall performance of the Agreement provisions herein above set forth and to serve as principal liaison between City and Consultant shall be _____, and no other individual may be substituted without the prior written approval of the City Manager.

The City's contact person in charge of administration of this Agreement, and to serve as principal liaison between Consultant and City, shall be the City Manager or the City Manager's designee.

5. PAYMENT

Taxpayer ID or Social Security numbers must be provided by Consultant on an IRS W-9 form before payments may be made by City to Consultant.

The City agrees to pay Consultant monthly, in accordance with the payment rates and terms and the schedule of payment as set forth in Exhibit C, based upon actual time spent on the above tasks. This amount shall not exceed _____ dollars (\$XXXXX) for the total term of the Agreement unless additional payment is approved as provided in this Agreement.

Consultant shall not be compensated for any services rendered in connection with its performance of this Agreement, which are in addition to those set forth herein, unless such additional services and compensation are authorized, in advance, in a written amendment to this Agreement executed by both parties. The City Manager, if authorized by City Council, may approve additional work not to exceed ten percent (10%) of the amount of the Agreement.

Consultant shall submit invoices monthly for actual services performed. Invoices shall be submitted on or about the first business day of each month, or as soon thereafter as practical, for services provided in the previous month. Payment shall be made within thirty (30) days of receipt of each invoice as to all non-disputed fees. Any expense or reimbursable cost appearing on any invoice shall be accompanied by a receipt or other documentation subject to approval of the City Manager or the City Manager's designee. If the City disputes any of Consultant's fees or expenses, City shall give written notice to Consultant within thirty (30) days of receipt of any disputed fees set forth on the invoice.

6. TERMINATION OR SUSPENSION WITHOUT CAUSE

The City may at any time, for any reason, with or without cause, suspend, or terminate this Agreement, or any portion hereof, by serving upon the Consultant at least ten (10) days prior written notice. Upon receipt of said notice, the Consultant shall immediately cease all work under this Agreement, unless the notice provides otherwise. If the City suspends or terminates a portion of this Agreement, such suspension or termination shall not make void or invalidate the remainder of this Agreement.

The Consultant may terminate this Agreement only by providing City with written notice no less than thirty (30) days in advance of such termination.

In the event this Agreement is terminated or suspended pursuant to this Section, the City shall pay to Consultant the actual value of the work performed up to the time of termination or suspension, provided that the work performed is of value to the City. Upon termination or suspension of the Agreement pursuant to this Section, the Consultant will submit an invoice to the City pursuant to this Agreement.

7. DEFAULT OF CONSULTANT

The Consultant's failure to comply with the provisions of this Agreement shall constitute a default. In the event that Consultant is in default for cause under the terms of this Agreement, City shall have no obligation or duty to continue compensating Consultant for any work performed after the date of default and can terminate or suspend this Agreement immediately by written notice to the Consultant. If such failure by the Consultant to make progress in the performance of work hereunder arises out of causes beyond the Consultant's control, and without fault or negligence of the Consultant, it shall not be considered a default.

If the City Manager or his/her designee determines that the Consultant is in default in the performance of any of the terms or conditions of this Agreement, he/she shall cause to be served upon the Consultant a written notice of the default. The Consultant shall have thirty (30) days after service upon it of said notice in which to cure the default by rendering a satisfactory performance. In the event that the Consultant fails to cure its default within such period of time, the City shall have the right, notwithstanding any other provision of this Agreement, to terminate this Agreement without further notice and without prejudice to any other remedy to which it may be entitled at law, in equity or under this Agreement.

8. LIQUIDATED DAMAGES

There are no liquidated damages under this Agreement.

9. OWNERSHIP OF DOCUMENTS

Consultant shall maintain complete and accurate records with respect to sales, costs, expenses, receipts, and other such information required by City that relate to the performance of services under this Agreement. Consultant shall maintain adequate records of services provided in sufficient detail to permit an evaluation of services. All such records shall be maintained in accordance with generally accepted accounting principles and shall be clearly identified and readily accessible. Consultant shall provide free access to the representatives of City or the City's designees at reasonable times to such books and records; shall give the City the right to examine and audit said books and records; shall permit City to make transcripts therefrom as necessary; and shall allow inspection of all work, data, documents, proceedings, and activities related to this Agreement. Notification of audit shall be provided at least thirty (30) days before any such audit is conducted. Such records, together with supporting documents, shall be maintained for a period of three (3) years after receipt of final payment.

Upon completion of, or in the event of termination or suspension without cause of this Agreement, all original documents, designs, drawings, maps, models, computer files, surveys, notes, and other documents prepared in the course of providing the services to be performed pursuant to this Agreement shall become the sole property of the City and may be used, reused, or otherwise disposed of by the City without the permission of the Consultant. With respect to computer files, Consultant shall make available to the City, at the Consultant's office and upon reasonable written request by the City, the necessary computer software and hardware for purposes of accessing, compiling, transferring, and printing computer files.

10. INDEMNIFICATION AND HOLD HARMLESS

Indemnity for professional liability: When the law establishes a professional standard of care for Consultant's Services, to the fullest extent permitted by law, Consultant shall indemnify, protect, defend and hold harmless City and any and all of its officials, employees, and agents ("Indemnified Parties") from and against any and all losses, liabilities, damages, costs and expenses, including legal counsels' fees and costs to the extent same are caused in whole or in part by any negligent or wrongful act, error or omission of Consultant, its officers, agents, employees or subconsultants (or any agency or individual that Consultant shall bear the legal liability thereof) in the performance of professional services under this Agreement.

Indemnity for other than professional liability: Other than in the performance of professional services and to the full extent permitted by law, Consultant shall indemnify, protect, defend and hold harmless City, and any and all of its officials, employees, and agents from and against any liability (including liability for claims, suits, actions, arbitration proceedings, administrative proceedings, regulatory proceedings, losses, expenses or costs of any kind, whether actual, alleged or threatened, including legal counsels' fees and costs, court costs, interest, defense costs, and expert witness fees),

where the same arise out of, are a consequence of, or are in any way attributable to, in whole or in part, the performance of this Agreement by Consultant or by any individual or agency for which Consultant is legally liable, including but not limited to officers, agents, employees or subcontractors of Consultant.

Consultant agrees to obtain executed indemnity agreements with provisions identical to those set forth here in this Section from each and every subcontractor, or any other person or entity involved by, for, with, or on behalf of Consultant in the performance of this Agreement. In the event Consultant fails to obtain such indemnity obligations from others as required here, Consultant agrees to be fully responsible according to the terms of this Section. Failure of City to monitor compliance with these requirements imposes no additional obligations on City and will in no way act as a waiver of any rights hereunder. This obligation to indemnify and defend City as set forth here is binding on the successors, assigns, or heirs of Consultant and shall survive the termination of this Agreement or this Section.

City does not and shall not waive any rights that it may have against Consultant by reason of this Section, because of the acceptance by City, or the deposit with City, of any insurance policy or certificate required pursuant to this Agreement. The hold harmless and indemnification provisions shall apply regardless of whether or not said insurance policies are determined to be applicable to any losses, liabilities, damages, costs, and expenses described in this Section.

11. INSURANCE

Consultant shall maintain prior to the beginning of and for the duration of this Agreement insurance coverage as specified in Exhibit F attached hereto and incorporated herein by this reference as though set forth in full.

12. INDEPENDENT CONSULTANT

A. Consultant is and shall at all times remain as to the City a wholly independent Contractor. The personnel performing the services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Neither City nor any of its officers, employees, or agents shall have control over the conduct of Consultant or any of Consultant's officers, employees, or agents, except as set forth in this Agreement. Consultant shall not at any time or in any manner represent that it or any of its officers, employees, or agents are in any manner officers or employees, or agents of the City except as set forth in this Agreement. Consultant shall not incur or have the power to incur any debt, obligation, or liability against City, or bind City in any manner.

B. No employee benefits shall be available to Consultant in connection with the performance of this Agreement. Except for the fees paid to Consultant as provided in the Agreement, City shall not pay salaries, wages, or other compensation to Consultant for performing services hereunder for City. City

shall not be liable for compensation or indemnification to Consultant for injury or sickness arising out of performing services hereunder.

- C. For City business purposes, position titles utilized by Consultant's employees shall be approved by the City Manager or his/her designee. All correspondence and written documents prepared on behalf of the City, including but not limited to letters, memorandums, emails, forms, and permits, shall clearly identify Consultant's employees as employed by Consultant, to the satisfaction of the City Manager or his/her designee. Additionally, Consultant shall provide its employees with business cards that clearly identify Consultant as the employer and include both City and Consultant office contact information to the satisfaction of the City Manager or his/her designee. Consultant shall also provide its employees with metal name badges that include the employee's name, [insert Consultant name here], and "Independent Contractor for City of Moorpark", to the satisfaction of the City Manager or his/her designee. The name badge shall be worn at all times while conducting the business of the City of Moorpark pursuant to this Agreement.

13. LEGAL RESPONSIBILITIES

The Consultant shall keep itself informed of local, state, and federal laws and regulations which in any manner affect those employed by it or in any way affect the performance of its service pursuant to this Agreement. The Consultant shall at all times observe and comply with all such laws and regulations, including but not limited to the Americans with Disabilities Act and Occupational Safety and Health Administration laws and regulations. The Consultant shall comply with and sign Exhibit B, the Scope of Work Requirement for Professional Services Agreements Compliance with California Government Code Section 7550, when applicable. The City, and its officers and employees, shall not be liable at law or in equity occasioned by failure of the Consultant to comply with this Section.

14. ANTI DISCRIMINATION

Neither the Consultant, nor any subconsultant under the Consultant, shall discriminate in employment of persons upon the work because of race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, sexual orientation, or military and veteran status; or any other basis protected by applicable federal, state, or local law, except as provided in Section 12940 of the Government Code. Consultant shall have responsibility for compliance with this Section.

15. UNDUE INFLUENCE

Consultant declares and warrants that no undue influence or pressure is used against or in concert with any officer or employee of the City in connection with the

award, terms, or implementation of this Agreement, including any method of coercion, confidential financial arrangement, or financial inducement. No officer or employee of the City will receive compensation, directly or indirectly from Consultant, or any officer, employee, or agent of Consultant, in connection with the award of this Agreement or any work to be conducted as a result of this Agreement. Violation of this Section shall be a material breach of this Agreement entitling the City to any and all remedies at law or in equity.

16. NO BENEFIT TO ARISE TO LOCAL EMPLOYEES

No member, officer, or employee of the City, or their designees or agents, and no public official who exercises authority over or responsibilities with respect to the Services during his/her tenure or for one year thereafter, shall have any interest, direct or indirect, in any agreement or sub-agreement, or the proceeds thereof, for work to be performed in connection with the Services performed under this Agreement.

17. CONFLICT OF INTEREST

Consultant covenants that neither they nor any officer or principal of their firm have any interests, nor shall they acquire any interest, directly or indirectly, which will conflict in any manner or degree with the performance of their services hereunder. Consultant further covenants that in the performance of this Agreement, they shall employ no person having such interest as an officer, employee, agent, or subconsultant. Consultant further covenants that Consultant has not contracted with nor is performing any services directly or indirectly, with the developer(s) and/or property owner(s) and/or firm(s) and/or partnership(s) and/or public agency(ies) owning property and/or processing an entitlement application for property in the City or its Area of Interest, now or within the past one (1) year, and further covenants and agrees that Consultant and/or its subconsultants shall provide no service or enter into any contract with any developer(s) and/or property owner(s) and/or firm(s) and/or partnership(s) and/or public agency(ies) owning property and/or processing an entitlement application for property in the City or its Area of Interest, while under contract with the City and for a one (1) year time period following termination of this Agreement.

18. NOTICE

Any notice to be given pursuant to this Agreement shall be in writing, and all such notices and any other document to be delivered shall be delivered by personal service or by deposit in the United States mail, certified or registered, return receipt requested, with postage prepaid, and addressed to the party for whom intended as follows:

To: City Manager
City of Moorpark
799 Moorpark Ave.
Moorpark, CA 93021

To:

Either party may, from time to time, by written notice to the other, designate a different address or contact person, which shall be substituted for the one above specified. Notices, payments and other documents shall be deemed delivered upon receipt by personal service or as of the third (3rd) day after deposit in the United States mail.

19. CHANGE IN NAME

Should a change be contemplated in the name or nature of the Consultant's legal entity, the Consultant shall first notify the City in order that proper steps may be taken to have the change reflected in the Agreement documents.

20. ASSIGNMENT

Consultant shall not assign this Agreement or any of the rights, duties, or obligations hereunder. It is understood and acknowledged by the parties that Consultant is uniquely qualified to perform the services provided for in this Agreement.

21. LICENSES

At all times during the term of this Agreement, Consultant shall have in full force and effect, all licenses required of it by law for the performance of the services in this Agreement.

22. VENUE AND GOVERNING LAW

This Agreement is made, entered into, and executed in Ventura County, California, and any action filed in any court or for arbitration for the interpretation, enforcement or other action of the terms, conditions, or covenants referred to herein shall be filed in the applicable court in Ventura County, California. The City and Consultant understand and agree that the laws of the state of California shall govern the rights, obligations, duties, and liabilities of the parties to this Agreement and also govern the interpretation of this Agreement.

23. COST RECOVERY

In the event any action, suit or proceeding is brought for the enforcement of, or the declaration of any right or obligation pursuant to this Agreement or as a result of any alleged breach of any provision of this Agreement, the prevailing party shall be entitled to recover its costs and expenses, including attorneys' fees, from the losing party, and any judgment or decree rendered in such a proceeding shall include an award thereof.

24. ENTIRE AGREEMENT

This Agreement and the Exhibits attached hereto contain the entire understanding between the parties relating to the obligations of the parties described in this Agreement. All prior or contemporaneous agreements, understandings, representations, and statements, oral or written, are merged into this Agreement and shall be of no further force or effect. Each party is entering into this Agreement based solely upon the representations set forth herein and upon each party's own independent investigation of any and all facts such party deems material.

25. CAPTIONS OR HEADINGS

The captions and headings of the various Articles, Paragraphs, and Exhibits of this Agreement are for convenience and identification only and shall not be deemed to limit or define the content of the respective Articles, Paragraphs, and Exhibits hereof.

26. AMENDMENTS

Any amendment, modification, or variation from the terms of this Agreement shall be in writing and shall be effective only upon approval by both parties to this Agreement.

27. PRECEDENCE

In the event of conflict, the requirements of the City's Request for Proposal, if any, and this Agreement shall take precedence over those contained in the Consultant's Proposal.

28. INTERPRETATION OF AGREEMENT

Should interpretation of this Agreement, or any portion thereof, be necessary, it is deemed that this Agreement was prepared by the parties jointly and equally, and shall not be interpreted against either party on the ground that the party prepared the Agreement or caused it to be prepared.

29. WAIVER

No waiver of any provision of this Agreement shall be deemed, or shall constitute, a waiver of any other provision, whether or not similar, nor shall any such waiver constitute a continuing or subsequent waiver of the same provision. No waiver shall be binding unless executed in writing by the party making the waiver.

30. REMOTE ACCESS TO CITY SERVER

A. City may, at its sole discretion, provide remote access through a virtual private network (VPN) account to Consultant to allow Consultant employees access from the field to the permit database files located on a City server. Access may include the ability to read files as well as update file data in the

permit database files. City may revoke remote access at any time for any reason.

B. If VPN remote access is provided by City, Consultant shall be responsible for obtaining and maintaining all portable electronic equipment necessary for remote access. Consultant understands and agrees that City assumes no liability for any malfunction or damage to Consultant's equipment.

C. Consultant understands and agrees that City shall be responsible for issuing individual passwords for VPN remote access to Consultant's employees, that each password issued by City is for the sole use of the person issued that password, and that the password shall not be shared with anyone. Consultant further understands and agrees that the passwords shall not be used for any purpose other than access to the engineering permit database during the City's normal working hours; that any access outside of the City's normal working hours shall require the authorization of the City Engineer/Public Works Director or other designee of the City Manager; and that Consultant shall take reasonable steps to keep passwords secure and to prevent their disclosure, modification, or use by any unauthorized person in a manner to the satisfaction of City. Consultant agrees that its employees shall not save their VPN password into the electronic device used to obtain remote access to the City's engineering permit database, and the VPN password shall be fully entered each time of VPN remote access. The intent of this requirement is to ensure that if an electronic device used to access the City's engineering permit database is lost or stolen, there will be no automatic password access to the City's database by an unauthorized person.

D. Consultant understands and agrees to notify the City immediately when any Consultant employee provided Municipal Engineering Services to the City, who has been issued a password, is no longer providing Municipal Engineering Services to the City on behalf of Consultant, and shall also immediately notify City if any electronic device used to access the City's engineering permit database is lost, stolen, or compromised. Consultant also agrees to provide email correspondence to the City Engineer/Public Works Director on the first Monday of each month, identifying the names of each of Consultant's current employees with a continuing, active VPN remote access to the City's engineering permit database. The intent of this requirement is to ensure the City will have the opportunity to regularly verify Consultant's personnel with authorized VPN remote access to the City's engineering permit database.

E. Consultant understands and agrees to provide written acknowledgement from each employee providing Municipal Engineering Services for the City that the employee has read and agrees to comply with the requirements of this Agreement; and the Moorpark Administrative Policy (MAP) CM-29; Appropriate Use of City Computer and Related Equipment and Acceptable

Internet and E-Mail Use on City's Computer Network, and as may be amended from time to time, when using any City computer equipment, any Consultant-provided computer equipment used on City premises or off-site in the course of work for the City, and any personal computer equipment when used on City premises or off-site in the course of work for the City. For the purposes of this Section, computer equipment includes all stationary and mobile devices capable of accessing the internet, sending or receiving e-mails, or accessing the City's server.

31. COMPLIANCE WITH CITY POLICY AGAINST HARASSMENT, DISCRIMINATION, AND RETALIATION

Consultant understands and agrees to provide written acknowledgement from each employee providing Municipal Engineering Services for the City that the employee has read and agrees to provide with the City Council adopted Policy against Harassment, Discrimination, and Retaliation, and as may be amended from time to time. Consultant agrees to provide at least two (2) hours of classroom or other effective interactive training and education regarding sexual harassment, discrimination, and retaliation to all of its supervisory employees assigned to work for the City, a minimum of once every two (2) years and within six (6) months for a new hire.

32. AUTHORITY TO EXECUTE

The person or persons executing this Agreement on behalf of the Consultant warrants and represents that he/she has the authority to execute this Agreement on behalf of the Consultant and has the authority to bind Consultant to the performance of obligations hereunder.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed the day and year first above written.

CITY OF MOORPARK

Troy Brown, City Manager

Attest:

Ky Spangler, City Clerk

Exhibit F

INSURANCE REQUIREMENTS

Prior to the beginning of and throughout the duration of Work, Consultant will maintain insurance in conformance with the requirements set forth below. Consultant will use existing coverage to comply with these requirements. If that existing coverage does not meet requirements set forth here, Consultant agrees to amend, supplement, or endorse the existing coverage to do so. Consultant acknowledges that the insurance coverage and policy limits set forth in this section constitute the minimum amount of coverage required. Any insurance proceeds available to the City in excess of the limits and coverage required in this Agreement and which is applicable to a given loss, will be available to the City.

Consultant shall provide the following types and amounts of insurance:

Commercial General Liability Insurance using Insurance Services Office (ISO) "Commercial General Liability" policy form CG 00 01 or the exact equivalent. Defense costs must be paid in addition to limits. There shall be no cross liability exclusion for claims or suits by one insured against another. Limits are subject to review but in no event less than \$1,000,000 per occurrence for all covered losses and no less than \$2,000,000 general aggregate.

Business Auto Coverage on ISO Business Auto Coverage form CA 00 01 including symbol 1 (Any Auto) or the exact equivalent. Limits are subject to review, but in no event to be less than \$1,000,000 per accident. If Consultant owns no vehicles, this requirement may be satisfied by a non-owned auto endorsement to the general liability policy described above. If Consultant or Consultant's employees will use personal autos in any way on this project, Consultant shall provide evidence of personal auto liability for each such person.

Workers' Compensation on a state-approved policy form providing statutory benefits as required by law with employer's liability limits no less than \$1,000,000 per accident or disease.

Professional Liability or Errors and Omissions Insurance as appropriate shall be written on a policy form coverage specifically designed to protect against acts, errors or omissions of the Consultant and "Covered Professional Services" as designated in the policy must specifically include work performed under this Agreement. The policy limit shall be no less than \$1,000,000 per claim and in the aggregate. The policy must "pay on behalf of" the insured and must include a provision establishing the insurer's duty to defend. The policy retroactive date shall be on or before the effective date of this Agreement.

Excess or Umbrella Liability Insurance (Over Primary) if used to meet limit requirements, shall provide coverage at least as broad as specified for the underlying coverages. Coverage shall be provided on a “pay on behalf” basis, with defense costs payable in addition to policy limits. Policy shall contain a provision obligating insurer at the time insured’s liability is determined, not requiring actual payment by the insured first. There shall be no cross liability exclusion precluding coverage for claims or suits by one insured against another. Coverage shall be applicable to the City for injury to employees of Consultant, subconsultants, or others involved in the Work. The scope of coverage provided is subject to approval by the City following receipt of proof of insurance as required herein. Limits are subject to review but in no event less than \$2,000,000 aggregate.

Insurance procured pursuant to these requirements shall be written by insurers that are admitted carriers in the State of California and with an A.M. Bests rating of A- or better and a minimum financial size of VII.

General conditions pertaining to provision of insurance coverage by Consultant. Consultant and the City agree to the following with respect to insurance provided by Consultant:

1. Consultant agrees to have its insurer endorse the third party general liability coverage required herein to include as additional insureds the City, its officials, employees, and agents, using standard ISO endorsement CG 2010 and CG 2037 with edition acceptable to the City. Consultant also agrees to require all contractors and subcontractors to do likewise.
2. No liability insurance coverage provided to comply with this Agreement shall prohibit Consultant, or Consultant’s employees, or agents, from waiving the right to subrogation prior to a loss. Consultant agrees to waive subrogation rights against the City regardless of the applicability of any insurance proceeds, and to require all contractors and subcontractors to do likewise.
3. All insurance coverage and limits provided by Contractor and available or applicable to this Agreement are intended to apply to the full extent of the policies. Nothing contained in this Agreement or any other agreement relating to the City or its operation limits the application of such insurance coverage.
4. None of the coverages required herein will be in compliance with these requirements if they include limiting endorsement of any kind that has not been first submitted to the City and approved in writing.
5. No liability policy shall contain any provision or definition that would serve to eliminate so-called “third party action over” claims, including any exclusion for bodily injury to an employee of the insured or of any contractor or subcontractor.

6. All coverage types and limits required are subject to approval, modification, and additional requirements by the City, as the need arises. Consultant shall not make any reductions in scope of coverage (e.g. elimination of contractual liability or reduction of discovery period) that may affect the City's protection without the City's prior written consent.
7. Proof of compliance with these insurance requirements, consisting of certificates of insurance evidencing all of the coverages required and an additional insured endorsement to Consultant's general liability policy, shall be delivered to city at or prior to the execution of this Agreement. In the event such proof of any insurance is not delivered as required, or in the event such insurance is canceled or reduced at any time and no replacement coverage is provided, the City has the right, but not the duty, to obtain any insurance it deems necessary to protect its interests under this or any other Agreement and to pay the premium. Any premium so paid by the City shall be charged to and promptly paid by Consultant or deducted from sums due Consultant, at the City's option.
8. Certificate(s) are to reflect that the insurer will provide thirty (30) days notice to the City of any cancellation or reduction of coverage. Consultant agrees to require its insurer to modify such certificates to delete any exculpatory wording stating that failure of the insurer to mail written notice of cancellation or reduction of coverage imposes no obligation, or that any party will "endeavor" (as opposed to being required) to comply with the requirements of the certificate.
9. It is acknowledged by the parties of this Agreement that all insurance coverage required to be provided by Consultant or any subcontractor, is intended to apply first and on a primary, non-contributing basis in relation to any other insurance or self-insurance available to the City.
10. Consultant agrees to ensure that subcontractors, and any other party involved with the Work who is brought onto or involved in the Work by Consultant, provide the same minimum insurance required of Consultant. Consultant agrees to monitor and review all such coverage and assumes all responsibility for ensuring that such coverage is provided in conformity with the requirements of this section. Consultant agrees that upon request, all agreements with subcontractors and others engaged in the Work will be submitted to the City for review.
11. Consultant agrees not to self-insure or to use any self-insured retentions or deductibles on any portion of the insurance required herein and further agrees that it will not allow any contractor, subcontractor, Architect, Engineer, or other entity or person in any way involved in the performance of Work contemplated by this Agreement to self-insure its obligations to the City. If Consultant's existing coverage includes a deductible or self-insured retention, the deductible or self-insured retention must be declared to the City. At that time, the City shall review options with the Consultant, which may include reduction or elimination of the

deductible or self-insured retention, substitution of other coverage, or other solutions.

12. The City reserves the right at any time during the term of the Agreement to change the amounts and types of insurance required by giving the Consultant ninety (90) days advance written notice of such change. If such change results in substantial additional cost to the Consultant, the City will negotiate additional compensation proportional to the increased benefit to the City.
13. For purposes of applying insurance coverage only, this Agreement will be deemed to have been executed immediately upon any party hereto taking any steps that can be deemed to be in furtherance of or towards performance of this Agreement.
14. Consultant acknowledges and agrees that any actual or alleged failure on the part of the City to inform Consultant of non-compliance with an insurance requirement in no way imposes any additional obligations to the City nor does it waive any rights hereunder in this or any other regard.
15. Consultant will renew the required coverage annually as long as the City, or its employees or agents face an exposure from operations of any type pursuant to this Agreement. This obligation applies whether or not the Agreement is canceled or terminated for any reason. Termination of this obligation is not effective until the City executes a written statement to that effect.
16. Consultant shall provide proof that policies of insurance required herein expiring during the term of this Agreement have been renewed or replaced with other policies providing at least the same coverage. Proof that such coverage has been ordered shall be submitted prior to expiration. A coverage binder or letter from Consultant's insurance agent to this effect is acceptable. A certificate of insurance and/or additional insured endorsement as required in these specifications applicable to the renewing or new coverage must be provided to the City within five days of the expiration of coverage.
17. The provisions of any Workers' Compensation or similar act will not limit the obligations of Consultant under this Agreement. Consultant expressly agrees not to use any statutory immunity defenses under such laws with respect to the City, its employees, officials and agents.
18. Requirements of specific coverage features or limits contained in this section are not intended as limitations on coverage, limits, or other requirements nor as a waiver of any coverage normally provided by any given policy. Specific reference to a given coverage feature is for purposes of clarification only as it pertains to a given issue, and is not intended by any party or insured to be limiting or all-inclusive.

19. These insurance requirements are intended to be separate and distinct from any other provision in this Agreement and are intended by the parties here to be interpreted as such.
20. The requirements in this section supersede all other sections and provisions of this Agreement to the extent that any other section or provision conflicts or impairs the provisions of this section.
21. Consultant agrees to be responsible for ensuring that no contract used by any party involved in any way with the Work reserves the right to charge the City or Consultant for the cost of additional insurance coverage required by this Agreement. Any such provisions are to be deleted with reference to the City. It is not the intent of the City to reimburse any third party for the cost of complying with these requirements. There shall be no recourse against the City for payment of premiums or other amounts with respect thereto.
22. Consultant agrees to provide immediate notice to City of any claim or loss against Consultant arising out of the work performed under this Agreement. The City assumes no obligation or liability by such notice, but has the right (but not the duty) to monitor the handling of any such claim or claims if they are likely to involve the City.

**EXHIBIT F-1
SAMPLE ENDORSEMENT**

POLICY NUMBER:

COMMERCIAL GENERAL LIABILITY
CG 20 10 04 13

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

**ADDITIONAL INSURED – OWNERS, LESSEES OR
CONTRACTORS – SCHEDULED PERSON OR
ORGANIZATION**

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

SCHEDULE

| Name Of Additional Insured Person(s) Or Organization(s) | Location(s) Of Covered Operations |
|--|-----------------------------------|
| | |

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

A. Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:

1. Your acts or omissions; or
2. The acts or omissions of those acting on your behalf;

in the performance of your ongoing operations for the additional insured(s) at the location(s) designated above.

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

B. With respect to the insurance afforded to these additional insureds, the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
2. That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.

C. With respect to the insurance afforded to these additional insureds, the following is added to **Section III – Limits Of Insurance:**

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or

2. Available under the applicable Limits of Insurance shown in the Declarations;

whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED – OWNERS, LESSEES OR CONTRACTORS – COMPLETED OPERATIONS

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART
PRODUCTS/COMPLETED OPERATIONS LIABILITY COVERAGE PART

SCHEDULE

| Name Of Additional Insured Person(s) Or Organization(s) | Location And Description Of Completed Operations |
|--|--|
| | |
| | |
| | |

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

A. Section II – Who Is An Insured is amended to include as an additional insured the person(s) or organization(s) shown in the Schedule, but only with respect to liability for "bodily injury" or "property damage" caused, in whole or in part, by "your work" at the location designated and described in the Schedule of this endorsement performed for that additional insured and included in the "products-completed operations hazard".

However:

1. The insurance afforded to such additional insured only applies to the extent permitted by law; and
2. If coverage provided to the additional insured is required by a contract or agreement, the insurance afforded to such additional insured will not be broader than that which you are required by the contract or agreement to provide for such additional insured.

B. With respect to the insurance afforded to these additional insureds, the following is added to Section III – Limits Of Insurance:

If coverage provided to the additional insured is required by a contract or agreement, the most we will pay on behalf of the additional insured is the amount of insurance:

1. Required by the contract or agreement; or
 2. Available under the applicable Limits of Insurance shown in the Declarations;
- whichever is less.

This endorsement shall not increase the applicable Limits of Insurance shown in the Declarations.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

PRIMARY AND NONCONTRIBUTORY – OTHER INSURANCE CONDITION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART
PRODUCTS/COMPLETED OPERATIONS LIABILITY COVERAGE PART

The following is added to the **Other Insurance Condition** and supersedes any provision to the contrary:

Primary And Noncontributory Insurance

This insurance is primary to and will not seek contribution from any other insurance available to an additional insured under your policy provided that:

- (1) The additional insured is a Named Insured under such other insurance; and
- (2) You have agreed in writing in a contract or agreement that this insurance would be primary and would not seek contribution from any other insurance available to the additional insured.

**EXHIBIT F-2
SAMPLE WAIVER OF TRANSFER OF RIGHTS OF RECOVERY
AGAINST OTHERS TO US**

POLICY NUMBER:

COMMERCIAL GENERAL LIABILITY
CG 24 04 05 09

**WAIVER OF TRANSFER OF RIGHTS OF RECOVERY
AGAINST OTHERS TO US**

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART
PRODUCTS/COMPLETED OPERATIONS LIABILITY COVERAGE PART

SCHEDULE

| |
|---|
| Name Of Person Or Organization: |
| <small>Information required to complete this Schedule, if not shown above, will be shown in the Declarations.</small> |

The following is added to Paragraph 8. Transfer Of Rights Of Recovery Against Others To Us of Section IV – Conditions:

We waive any right of recovery we may have against the person or organization shown in the Schedule above because of payments we make for injury or damage arising out of your ongoing operations or "your work" done under a contract with that person or organization and included in the "products-completed operations hazard". This waiver applies only to the person or organization shown in the Schedule above.

EXHIBIT G

RESOLUTION NO. 2018-3752

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, UPDATING THE CITY'S PERMIT APPLICATION AND REVIEW AND PROCESSING FEES AND DEPOSITS, AND RESCINDING RESOLUTION NO. 2017-3608, AND DETERMINING THAT THIS ACTION IS EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT

WHEREAS, the City of Moorpark provides Film Permit application review, processing, and inspection services; and

WHEREAS, the City Council has determined that the cost of these services shall be fully offset by fees that accompany permit requests; and

WHEREAS, these fees are reviewed periodically to determine if any adjustments are necessary to reflect actual processing costs; and

WHEREAS, on July 5, 2017, the City Council adopted Resolution No. 2017-3608, adopting the Permit Review and Processing Fees and Deposits, which included Film Permit fees; and

WHEREAS, information on the costs required to provide the permit application review and processing services was made available to the public as required by Section 66016 of the Government Code; and

WHEREAS, on October 3, 2018, the City Council conducted a public hearing as required by Sections 66016 and 66018 of the Government Code to consider updates to Film Permit fees, took and considered oral and written presentations both for and against the proposed fees, and reached a decision on this matter; and

WHEREAS, the City Council desires to restructure Film Permit fees to more precisely reflect the City's costs to issue a Film Permit; and

WHEREAS, the proposed Film Permit fees do not exceed the estimated reasonable cost of providing the service for which the fees are charged, as required by Section 66014 of the Government Code; and

WHEREAS, the City Council desires to establish a fee for rental of City-owned parking lots when rented in conjunction with a Film Permit; and

WHEREAS, the Community Development Director has determined that the updates to Film Permit fees and establishment of parking lot rental fees are exempt from the provisions of the California Environmental Quality Act (CEQA), in that the action of the City Council does not involve construction or affect the physical environment.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. ENVIRONMENTAL DETERMINATION: The City Council concurs with the Community Development Director's determination that the updates to Film Permit fees and establishment of parking lot rental fees are exempt from the provisions of the California Environmental Quality Act (CEQA), in that the actions of the City Council do not involve construction or affect the physical environment.

SECTION 2. COST RECOVERY: City of Moorpark staff shall bill actual time spent on land use applications and other items eligible for cost recovery where a deposit is required at a real time cost accounting rate as established by City Council Resolution No. 2018-3596 as may be amended from time to time. Additional deposits will be required when staff time charges are projected to exceed the deposit balance. Any remaining deposit amount left from entitlement processing shall be applied to condition compliance. Upon certificate of occupancy or final building permit, when all permit review and processing has been completed, any remaining condition compliance deposit shall be returned after all costs are deducted for final processing.

SECTION 3. COSTS FOR CONTRACT SERVICES: Contract services shall be billed at cost, plus fifteen percent (15%), including, but not limited to, City Attorney, geotechnical/geological services, traffic engineer services, landscape architect review and inspection services, lighting engineer review and inspection services, and planning consultant services.

SECTION 4. REDUCTION OF DEPOSITS FOR PROJECTS WITH MULTIPLE PERMITS: The Community Development Director has the authority to reduce deposit amounts up to fifty percent (50%) per entitlement application, where the project involves multiple applications for the same project on the same property, to be processed concurrently. The applicant retains the responsibility to pay for all costs associated with the processing of the applications at the adopted billing rates.

SECTION 5. ADOPTION OF FEE SCHEDULE: The Permit Application Review and Processing Fees and Deposits is adopted as shown in Exhibit A of this Resolution, thereby updating Film Permit fees and establishing parking lot rental fees.

SECTION 6. EFFECTIVE DATE: This Resolution shall become effective immediately upon adoption.

SECTION 7. Resolution No. 2017-3608 is hereby rescinded upon the effective date of this Resolution.

SECTION 8. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 3rd day of October, 2018.



Janice S. Parvin, Mayor

ATTEST:



Maureen Benson, City Clerk

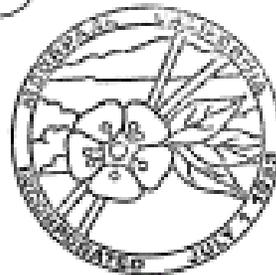


Exhibit A: Schedule of Permit Application Review and Processing Deposits and Fees

EXHIBIT A: CITY OF MOORPARK PERMIT APPLICATION REVIEW AND PROCESSING FEES AND DEPOSITS

| APPLICATIONS REQUIRING DEPOSITS | DEPOSIT | NOTE OR ADDITIONAL AMOUNT |
|--|----------------|--|
| Pre-Applications and General Plan Amendment Pre-Screening | | |
| Pre Application (Non GPA) | \$1,400 | |
| General Plan Amendment Pre- Screening Application | \$8,400 | |
| Entitlement Applications | | |
| Specific Plan | \$43,000 | |
| General Plan Amendments | \$5,700 | |
| Zone Change | \$5,700 | |
| Zone Ordinance Amendment | \$5,700 | |
| Development Agreements | \$34,000 | |
| Tentative Tract Map (Less than thirty (30) lots) | \$10,000 | |
| Tentative Tract Map (Thirty (30) lots or more) | \$21,500 | |
| Vesting Tentative Tract Map | \$28,500 | |
| Tentative Parcel Map | \$7,900 | |
| Commercial/Industrial Planned Development - New Const (Less than 50,000 sf) ♦ ♦ | \$21,500 | \$300 flat fee for Police Department review also required. |
| Commercial/Industrial Planned Development - New Const (50,000 sf or more) | \$28,500 | \$300 flat fee for Police Department review also required. |
| Commercial Planned Development - Conversion of Residence to Retail or Office in Downtown Specific Plan Area where permitted by Specific Plan | \$5,500 | \$300 flat fee for Police Department review also required. |
| Residential Planned Development (Less than thirty (30) units) | \$21,500 | \$300 flat fee for Police Department review also required. |
| Residential Planned Development (Thirty (30) units or more) | \$28,500 | \$300 flat fee for Police Department review also required. |
| Conditional Use Permit | \$5,500 | \$300 flat fee for Police Department review also required. |
| Conditional Use Permit for a Restaurant Use with or without Beer and Wine, or for a Use Relocating from a Place within the City where an existing Conditional Use Permit has been granted for the use and there is no change in use, only location | \$3,900 | \$300 flat fee for Police Department review also required. |
| Variance | \$5,500 | |
| Public Hearing Notice | \$1,300 | |
| Appeal of Planning Commission Decision | \$2,900 | |
| Environmental Documentation | | |
| Initial Study & Negative Declaration | \$5,700 | |
| Environmental Analysis | see note | 100% of cost plus 15% administrative fee. Staff to provide estimated cost. |
| Environmental Impact Report Supplement or Addendum | \$7,200 | |
| Special Studies and Reports | | |
| Other Studies, Reports or Analysis as determined necessary by Director | see note | 100% of cost plus 15% administrative fee. Staff to provide estimated cost. |

| Modifications/Extensions | | |
|---|----------|---|
| Modification-Commercial/Industrial/Residential with existing Planned Development Permit ♦ ♦ | see note | 80% of initial deposit amounts. \$10,000 deposit for Modifications if no substantial change to site plan or architectural design, not to exceed 80% of initial deposit. |
| Development Agreement - Annual Review | \$2,900 | |
| Time Extension of Approval – Planning Commission or City Council Decision | \$2,200 | |
| Time Extension of Approval – Staff Decision | \$700 | |
| Miscellaneous | | |
| Parcel Map Waiver, or Conditional Certificate of Compliance | \$7,200 | |
| Condition Compliance | | |
| Planning Condition Compliance Review | see note | 100% of original Map/PD deposit to be paid within 30 days of project approval |
| Landscape Review & Inspection | see note | 100% of cost plus 15% administrative fee applied with City consultant services. |
| Lighting Plan Review/Inspection | see note | Staff to provide estimated cost. |
| Violation (Penalty) Conditions of Approval | see note | 100% of staff time for investigation and enforcement. |

City of Moonpark staff shall bill actual time spent on land use applications and other items eligible for cost recovery where a deposit is required at a real time cost accounting rate as established by City Council Resolution No. 2015-3383 as may be amended from time to time. Additional deposits will be required when staff time charges are projected to exceed the deposit balance. Any remaining deposit amount left from entitlement processing shall be applied to condition compliance. Upon certificate of occupancy or final building permit, when all permit review and processing has been completed, any remaining condition compliance deposit shall be returned after all costs are deducted for final processing.

| APPLICATIONS REQUIRING FEES | FEE | NOTE OR ADDITIONAL AMOUNT |
|--|------------|--|
| Planning and Zoning Permits | | |
| Zoning Clearance | \$110 | |
| Zoning Letter/Re-Build Letter | \$330 | |
| Home Occupation Permit | \$110 | Also requires Business Registration |
| Home Occupation Permit for Persons Under the Age of 18 with Annual Gross Income of less than \$10,000 | \$0 | |
| Administrative Exception | \$720 | |
| Administrative Permit - Residential | \$860 | |
| Administrative Permit - Commercial/Industrial | \$1,400 | \$300 flat fee for Police Department review also required. |
| Administrative Permit – Relocation of a Business with an Existing Administrative Permit (not involving expansion of more than 50% of floor area, change in the nature of the business, or sale of alcoholic beverages) | \$430 | \$300 flat fee for Police Department review also required. |
| Administrative Permit – Relocation of a Permitted Business that did not Require an Administrative Permit when Established (not involving expansion of more than 50% of floor area, change in the nature of the business, or sale of alcoholic beverages) | \$720 | \$300 flat fee for Police Department review also required. |

| | | |
|---|---|---|
| Lot Line Adjustment, Certificate of Compliance, or Reversion to Acreage | \$2,800 +\$110/lot | Deposit required for Conditional Certificate of Compliance (see above) |
| Permit Adjustment - Residential | \$430 | |
| Permit Adjustment - Commercial/Industrial | \$860 | |
| Mobile Home Rent Increase Review | \$430 | Applies to cost-of-living increases only. |
| Sign Permit | \$220 | |
| Sign Permit for Change of Copy on Existing Permitted Sign | \$110 | |
| Sign Program | \$860 | |
| Temporary Sign and Use Permits | | |
| Temporary Sign/Banner Permit | \$50 | |
| Temporary Use Permit - Minor | \$170 | i.e. Outdoor sales, RV as dwelling during residential construction. |
| Temporary Use Permit - Major | \$430 | i.e. Parades, concerts, carnivals, shows. \$300 flat fee for Police Department initial review also required. An additional deposit may also be required for anticipated additional staff and police monitoring costs. |
| Appeals | | |
| Appeal of Community Development Director Decision Requiring Public Notice | \$1,000 | |
| Appeal of Community Development Director Decision without Public Notice | \$860 | |
| Film Permits | | |
| Film Permit – Private Property Only | \$300 +\$140 per location + \$105 per day | An additional \$300 flat fee for Police Department review may also be required. An additional deposit may also be required for anticipated additional staff and police monitoring costs. If a permit is issued for both private property and City property/right-of-way locations, then: the \$405 base rate for City property/right-of-way shall be used; private property locations shall use the \$140 'per location' fee, and City property/right-of-way locations shall use the \$180 'per location' fee; and a 'per day' fee of \$300 shall apply to any day in which filming takes place on City property/right-of-way, and a 'per day' fee of \$105 shall apply to any day in which filming takes place entirely on private property. |
| Film Permit – Involving City Property or Public Right-of-Way | \$405 +\$180 per location + \$300 per day | An additional \$300 flat fee for Police Department review may also be required. An additional deposit may also be required for anticipated additional staff and police monitoring costs. If a permit is issued for both private property and City property/right-of-way locations, then: the \$405 base rate for City property/right-of-way shall be used; private property locations shall use the \$140 'per location' fee, and City property/right-of-way locations shall use the \$180 'per location' fee; and a 'per day' fee of \$300 shall apply to any day in which filming takes place on City property/right-of-way, and a 'per day' fee of \$105 shall apply to any day in which filming takes place entirely on private property. |

| | | |
|---|---------------------------|---|
| Film Permit – Still Photography Only | \$110 | A deposit may also be required for anticipated additional staff costs. |
| Parking Lot Rental with Film Permit | \$250 per lot, per day | A refundable clean-up deposit of \$1,000 or more may also be required at the City's discretion. |
| Special Business Permit Review | | |
| Annual Abandoned Shopping Cart Prevention Plan Review | \$65 | |
| Annual Bingo Game Permit | \$50 | |
| Annual Street Vendor Permit | \$110 | |
| Annual Adult Business Permit | \$550 | |
| Annual Adult Business Performer Permit | \$110 | |
| Secondhand Dealer, Thrift Shop, and Pawnbroker Permit | \$440 | \$4,400 deposit for police review expenses must be maintained and replenished on a monthly basis. Thrift shops owned and operated by 501(c)(3) non-profit organizations are exempt from providing daily police reports and the corresponding police review deposit. |
| Open House Directional Sign Permits | | |
| Annual Encroachment Permit for Individual Owner/Seller or Real Estate Agent | \$110 | 5 sign stickers provided, 50% of annual encroachment permit fee if after July 1 |
| Annual Encroachment Permit for Real Estate Office | \$330 | 60 sign stickers provided, 50% of annual encroachment permit fee if after July 1 |
| Additional Sign Stickers | \$5 | |
| Retrieved Sign Storage Fee | \$5 per day | Stored signs that are not retrieved within 30 calendar days will be destroyed in accordance with the law. |
| Business Registration Permits | | |
| Initial Business Registration Permit | \$100 | \$1 Annual State Mandated Surcharge for Certified Access Specialist required in addition to Business Registration fee pursuant to Government Code Section 4467 |
| Annual Renewal of Business Registration Permit | \$40 | |
| Annual Business Registration Permit Limited to Individual Vendor at City-Permitted Swap Meet or Farmers' Market | \$50 | |
| Business Registration Permit to Persons Under the Age of 18 with Annual Gross Income of less than \$10,000 | \$0 | |
| Additional Vehicle Stickers (1 provided with Business Registration for Mobile Business) | \$2 | |

| MISCELLANEOUS FEES (NOT A DEPOSIT) | | NOTE OR ADDITIONAL AMOUNT |
|---|----------|--|
| Records imaging | | |
| Building and Safety Drawing Sheets | \$2.00 | Per Sheet |
| Engineering Improvement Plan Drawing Sheets | \$ 2.00 | Per Sheet |
| Planning Drawing Sheets | \$ 2.00 | Per Sheet |
| Final Map Sheets | \$ 2.00 | Per Sheet |
| Building and Safety Permit Files | \$ 0.30 | Per Sheet |
| Planning Entitlement Files | \$ 0.30 | Per Sheet |
| Advance Planning | | |
| Advance Planning Fee (Includes G.P Updates and Traffic Model Maintenance) | see note | 5% of Building Permit Fee for Valuation of \$10,000 or greater |
| Construction and Demolition Material Management Plan | | |
| Review Fee for Projects where No Deposit Fund Exists (otherwise review will be charged to the project deposit fund based on actual time at existing billing rates). | \$160 | |

STATE OF CALIFORNIA)
COUNTY OF VENTURA)
CITY OF MOORPARK) ss.

I, Maureen Benson, City Clerk of the City of Moorpark, California, do hereby certify under penalty of perjury that the foregoing Resolution No. 2018-3752 was adopted by the City Council of the City of Moorpark at a regular meeting held on the 3rd day of October, 2018, and that the same was adopted by the following vote:

- AYES: Councilmembers Mikos, Pollock, Simons, Van Dam, and Mayor Parvin
- NOES: None
- ABSENT: None
- ABSTAIN: None

WITNESS my hand and the official seal of said City this 5th day of October, 2018.

Maureen Benson
Maureen Benson, City Clerk
(seal)



EXHIBIT H

RESOLUTION NO. 2008-2670

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK ADOPTING A REVISED FEE SCHEDULE FOR SERVICES RENDERED PURSUANT TO THE MOORPARK MUNICIPAL CODE RELATING TO PUBLIC WORKS AND CITY ENGINEERING AND RECINDING RESOLUTION NO. 1992-865

WHEREAS, State law and the Moorpark Municipal Code require the performance of certain plan review, inspection and other services by the Public Works Director and City Engineer for the purpose of safeguarding the public health, safety and welfare; and

WHEREAS, the City Council of the City of Moorpark adopted Resolution No. 1992-865 providing for the collection of certain fees to allow the cost of such services to be borne by the users and beneficiaries of same; and

WHEREAS, the fee schedule for these services must be revised from time to time to assure adequate recovery of all costs associated with the rendering of such services; and

WHEREAS, at a public hearing on January 16, 2008, the City Council received and considered written evidence and oral testimony pertaining to a possible increase in said fees in accordance with Government Code Section 66016; and

WHEREAS, the City Council concurs with the Planning Director determination that the proposed revision to the Public Works/City Engineering Fee Schedules is exempt from the provisions of the California Environmental Quality Act (CEQA), in that the action of the City Council does not involve the consideration of the approval of a project.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The fees for encroachment permits shall be as set forth in Exhibit "A" attached hereto.

SECTION 2. The fees for processing of land division applications and related improvement plans shall be as set forth in Exhibit "B" attached hereto.

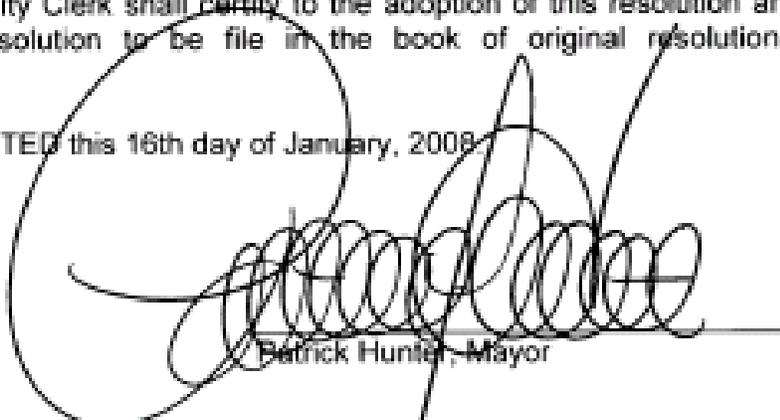
SECTION 3. That the fees established in this resolution do not exceed the estimated reasonable cost of providing the service for which the fee is imposed.

SECTION 4. This Resolution shall become effective on July 1, 2008 following the public meeting held on January 16, 2008, in excess of the requirements of Government Code Section 66016, implementing those changes in fees described herein immediately upon the effective date set forth herein.

SECTION 5. That Resolution No. 1992-865, adopted the 29th day of June 1992, is hereby rescinded upon the effective date of this Resolution.

SECTION 6. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be file in the book of original resolutions.

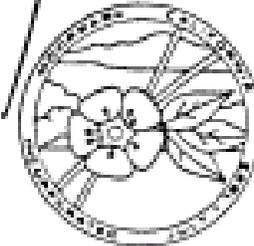
PASSED AND ADOPTED this 16th day of January, 2008

A large, stylized handwritten signature in black ink, appearing to read "Patrick Hunter". The signature is written over a horizontal line.

Patrick Hunter, Mayor

ATTEST:


Maureen Benson, Assistant City Clerk



ATTACHMENTS:

Exhibit A - Encroachment Permit Fee Schedule (Use of Public Right-of-Way)

Exhibit B - Subdivision Final Processing Fee Schedule

EXHIBIT "A"
CITY OF MOORPARK
Encroachment Permit Fee Schedule
(Use of Public Right-of-Way)

| | Fee |
|---|-----------------------|
| I General | |
| A Application Fee | \$ 75.00 |
| B Permit/Inspection Fees (Permit shall be collected in addition to the application fee as follows:) | |
| 1 Curb, gutter and/or sidewalk, Up to 100 linear feet* * Plus \$0.75 per linear foot over 100 | \$ 75.00 |
| 2 Residential driveway (each opening) | \$ 75.00 |
| 3 Commercial Driveway (each opening) | \$ 200.00 |
| 4 Use of City right-of-way for temporary access to private property (swimming pool construction, major tree trimming, stump removal equipment access, landscaping, wall construction, etc.) | \$ 100.00 |
| 5 Miscellaneous construction and/or use of City right-of-way Annual Citywide Permit | \$ 75.00 \$ 200.00 |
| 6 Placing and/or Relocation of utility poles Annual Citywide Permit Per Pole | \$ 200.00 \$ 30.00 |
| C For extension of each permit beyond the expiration date. (One (1) extension is allowed.) | \$ 50.00 |
| II Excavation Permits | |
| A Application Fee | \$ 75.00 |
| B Permit/Inspection Fees (Permit shall be collected in addition to the application fee as follows:) | |
| Percent of Construction cost based on City Engineer's Bond Estimate Fee Spreadsheet | 5% |
| <i>Any additional costs related to the review of soils reports and/or shoring plans required for trench depths in excess of five feet shall be subject to additional charges sufficient to cover actual costs plus City overhead.</i> | |
| C Annual citywide permit for utility trenches Not exceeding two feet in width and sixty feet in length, dug at right angles to the centerline of the road, or an excavation not exceeding thirty square feet in area | \$ 500.00 |
| Each excavation permitted under citywide permit | \$ 30.00 |
| D For extension of each permit beyond the expiration date. (One (1) extension is allowed.) | \$ 50.00 |

EXHIBIT "A"
CITY OF MOORPARK
Encroachment Permit Fee Schedule
(Use of Public Right-of-Way)

III Transportation Permits

| | | |
|----------|---|-------------------------|
| A | Permit Fees | |
| | Permit Fee | \$ 16.00 per VC |
| | Truck or tractor and load exceeding legal width, legal length, legal height and/or legal weight as per State of California Vehicle Code (per vehicle, per trip) | |
| B | Annual Citywide Permit | \$ 90.00 per Vehicle |
| | Truck or tractor and load, maximum width 12 feet, maximum height (loaded) 16 feet, maximum total length 75 feet, weight not to exceed purple loading (per vehicle per year) | |
| C | Additional Charges | |
| | Special services necessitated by unusually large or heavy loads requiring engineering investigations, or other services | |
| D | For extension of each permit beyond the expiration date. (One (1) extension is allowed.) | \$ 50.00 |

IV Filming

| | | |
|----------|--|----------|
| A | Application Fee | \$ 75.00 |
| B | Permit Fee | |
| | A filming fee shall be charged for each 24 hour day | |
| C | Inspection Fee | |
| | The City may require that an inspector be present during filming on City public roads. The permittee shall pay to the City the actual costs of providing the inspection. | |
| D | For extension of each permit beyond the expiration date. (One (1) extension is allowed.) | \$ 50.00 |

V Emergency Call Outs

Charges for emergency call outs shall be paid at the overtime rate, plus City overhead, for the positions responding for the time of the call out (Saturday, Sunday, Holiday, etc.). The charge for any emergency call out shall be based upon a minimum time of four hours per employee used, regardless of the actual length of time of the call out, for up to the first four hours used, and then at said applicable hourly overtime rate, plus City overhead, for the actual number of hours worked if beyond 4 hours. Emergency call outs for the purposes of this resolution shall be defined as providing men and equipment called to work at times when normal Public Works operations are secured.

VI Fee Exemption

As required, and Federal, State or local agency shall be exempt from the fees set forth herein, in accordance with applicable State and /or Federal law.

EXHIBIT "A"
CITY OF MOORPARK
Encroachment Permit Fee Schedule
(Use of Public Right-of-Way)

VII Geology and Geotechnical Report Review Deposit

When the policies, guidelines and procedures of the City require geological or geotechnical submissions, investigations, reports or reviews, the applicant shall be required to pay an additional fee based on the actual or anticipated actual cost of review services

VIII Other

The fee for records search and other services shall be the total cost to the City including City overhead.

EXHIBIT "B"
CITY OF MOORPARK
Subdivision Final Processing Fee Schedule

| | Fee |
|--|-------------------------------------|
| I Maps | |
| A Tract or Parcel Map Processing Fee | \$ 400.00 |
| B Final Map, Parcel Map Check Fee | |
| Fixed Quality Control fee for technical correctness | \$ 2,400.00 |
| * Plus \$34.00 per lot/parcel for the first three map checks and quality control only. | \$ 80.00 |
| C Additional Checks | Actual Cost (Plus City Overhead) |
| D General Provisions | |
| 1 Any alterations to the exterior boundary or redesign of interior lot(s) after the initial map check will be considered a new submittal | |
| 2 All fees shall be paid at the time of submittal | |
| 3 If the actual cost (including City overhead) of map checking exceeds the total fee deposits, the developer shall pay the actual cost (including City overhead) to the City. | |
| 4 Actual Cost shall include: staff labor costs (plus City overhead) and/or contract labor costs (plus City overhead), plus reimbursable expenses (i.e. reproductions, etc.) | |
| II Plan Checks | |
| A Grading and Development Final Civil Improvements | See Sec V for fee |
| A fixed fee based upon the Fee Schedule set forth in Section V of this Exhibit | |
| B Subdivision and Other Major Improvement Plan Changes | 3% |
| An Improvement Plan Change Fee of 3% of the estimate of costs of additional improvements including work for which a Grading Permit must be obtained. | |
| C Revisions to Approved Tentative Subdivision Map | \$ 1,000.00 per sheet |
| Any substantial revisions (i.e. street alignments, pad sizes, pad elevation changes in excess of two feet) to approved tentative subdivision maps shall require City Council Approval. A fee of \$1,000 per sheet, not including any required planning fees, shall be required for any such application of map revision. | |
| D General Provisions | |
| 1 The number of plan checks covered by the above described fees shall be limited to three. The third plan submittal shall be checked to confirm that said plan submittal is correct and complete. Any additional plan checking efforts required to approve said shall be at deposit of actual cost plus City overhead | |
| 2 All fees shall be paid at the time of submittal | |
| 3 If the actual cost (including City overhead) of plan checking exceeds the total deposits, the developer shall pay the actual cost (including City overhead) to the City. | |
| 4 Actual Cost shall include: staff labor costs (plus City overhead) and/or contract labor costs (plus City overhead), plus reimbursable expenses (i.e. reproductions, etc.) | |

EXHIBIT "B"
CITY OF MOORPARK
Subdivision Final Processing Fee Schedule

III Inspection

Subdivision and Other Major Improvements

A refundable deposit shall be paid based upon the Fee Schedule set forth in Section V of this Exhibit. Any funds remaining upon project completion and bond exoneration shall be refunded.

See Sec V
 for deposit
 Actual Cost
 (Plus City Overhead)

IV Geology and Soil Engineering Review

The fees set forth below shall be required for the review and processing of geology and soil engineering reports by outside geotechnical consultants, when and if such review is required by the City Engineer as determined by the City or State guidelines.

| | Geotechnical | Geology |
|----------------------|--------------|-------------|
| Single Lot | \$ 2,300.00 | \$ 2,300.00 |
| 2-8 lot subdivision | \$ 3,000.00 | \$ 3,000.00 |
| 7-50 lot subdivision | \$ 4,300.00 | \$ 4,300.00 |
| for each lot over 50 | \$ 300.00 | \$ 300.00 |

Special submittal, investigations, reports, or reviews will require deposits based on the actual or anticipated actual cost (including City overhead). The above fees will cover one review and one follow-up review. Fees for additional reviews are to be paid on an actual time basis (including City overhead).

V Fee Schedule

The following schedule shall be used to calculate the Plan Checking Fee (Section IIA), and the Inspection Fee Deposit (Section III).

Said fee schedule is based upon the bond estimate of improvement costs.

| | | | | |
|-----------|----------|--------------|---|-----------------|
| 0 | 999 | \$ 600.00 | | of cost over |
| 1,000 - | 9,999 | \$ 430.00 | + | 15% |
| 10,000 - | 49,999 | \$ 2,400.00 | + | 10% |
| 50,000 - | 99,999 | \$ 8,100.00 | + | 5% |
| 100,000 - | 999,999 | \$ 11,680.00 | + | 2% |
| 1,000,000 | and over | \$ 37,500.00 | + | 1% |

STATE OF CALIFORNIA)
COUNTY OF VENTURA) ss.
CITY OF MOORPARK)

I, Maureen Benson, Assistant City Clerk of the City of Moorpark, California, do hereby certify under penalty of perjury that the foregoing Resolution No. 2008-2670 was adopted by the City Council of the City of Moorpark at a regular meeting held on the 16th day of January, 2008, and that the same was adopted by the following vote:

AYES: Councilmembers Mikos, Millhouse, Parvin, Van Dam, and Mayor
 Hunter
NOES: None
ABSENT: None
ABSTAIN: None

WITNESS my hand and the official seal of said City this 30th day of January, 2008.



Maureen Benson, Assistant City Clerk
(seal)

