

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Dave Klotzle, City Engineer/Public Works Director 

DATE: May 26, 2014 (CC Meeting of 06/03/15)

SUBJECT: Consider Resolution Approving Seven Year Capital Improvement Program for the Department of Public Works for FY 2014/15 – FY 2020/21

BACKGROUND

The City's Seven Year Capital Improvement Program (CIP) for the Department of Public Works is updated annually. Staff has prepared the attached final draft of the updated CIP for FY 2014/15 – FY 2020/21. This staff report summarizes the recommended changes from the previous CIP.

DISCUSSION

A. General Description and Purpose

The CIP is a list of planned municipal improvement projects for the City's Department of Public Works. Proposed improvements for parks, buildings and facilities are not included. Also, costs for general public works maintenance programs (i.e. pavement marking, striping, regulatory signs, tree trimming, etc.) are not included in this program as this type of Public Works Operations and Maintenance expense is set forth in the annual Departmental Operating Budget.

The purpose and focus of the CIP is to provide the City Council with a tool for planning and programming major public works capital improvement projects related to streets and roads, over the next several years.

B. Changes from Last Report

The following revisions have been made to the CIP for FY 2014/15 – FY 2020/21:

1. The following CIP projects were added:

Streets

- Wicks Road Sidewalk and Asphalt Overlay Improvements – to be constructed by the developer of Tract 5130.

Trails and Walkways

- Arroyo Drive Sidewalk – on the south side from the main entrance to Villa Del Arroyo Mobile Home Park to the east end of the park.

Storm Drains

- Develop a GIS Storm Drain Layer

2. The following projects were added to Appendix I – Completed Projects:

2014

- Railroad Crossing Improvements at Spring Road
- Campus Canyon Drive Crosswalk Relocation

3. Appendix III – Potential Projects was updated to include potential CIP projects approved by the City Council on May 20, 2015 as part of its action approving the Mission Statement, Priorities, Goals and Objectives for FY 2015/2016.

C. Committee Review and Input

On April 8, 2015, the Transportation and Public Works Committee (Councilmembers Millhouse and Van Dam), met to review the draft CIP update and forwarded the document to the Planning Commission for review and comment.

D. Planning Commission Review

Section 65401 of the Government Code of the State of California requires the Planning Commission to review the City's Capital Improvement Program each year, for the purpose of reporting to the City Council on the conformity of said document with the City's General Plan. On May 26, 2015, the final draft of the subject document was presented to the Moorpark Planning Commission for such action. The Planning Commission found the subject CIP to be in conformance with the Moorpark General Plan with the exception of the Moorpark Avenue Widening project. The project includes a second southbound lane from Casey Road to Third Street that is not identified in the General Plan and the Circulation Element.

E. Seven Year Program / Congestion Management Program

The subject CIP provides for the planning and programming of projects over a seven year period. In this way the CIP is compatible with the Ventura County Transportation Commission's (VCTC) Congestion Management Program (CMP). The CMP requires a seven-year projection of projects which might enhance the traffic capacity on any street on the CMP Roadway Network. A map of the CMP network and a chart listing the projects on that network, are listed in Section 'D' of the CIP.

F. Priorities and Planning

The funding year shown for each project listed in the CIP is an indication of its relative priority. Should the Council wish to recommend project priorities different from those set forth in the draft document prepared by staff, it may do so.

G. Fiscal Year 2014/15 Budget Consistency

The first year of the subject CIP is Fiscal Year 2014/15. The funding amounts and sources cited in the CIP for FY 2014/15 are consistent with the current FY 2014/15 Budget.

H. GASB-34

City staff monitors and maintains an Infrastructure Valuation Program consistent with the requirements of the Government Accounting Standards Board Statement No. 34 (GASB-34). The initial analysis which established the valuation of the City's infrastructure, inventoried, quantified, categorized and valued (replacement cost estimate) all of the City's capital assets. The valuation amount for the City's infrastructure assets is over \$225 million, with "street-related" improvements valued at over \$70 million.

I. Program Content

In addition to known projects planned to be constructed by either the City or private developers, a number of projects have been included in the CIP in order to fully address the needs described in certain infrastructure planning documents, noted as follows:

1. **Circulation Element.** All of the "future" arterial and collector streets identified in the Circulation Element of the Moorpark General Plan, have been included in the program.
2. **Master Drainage Study.** All of the "future" drains identified in the 1995 Master Drainage Study, have also been included in the program.

J. Program Format

The projects listed in the CIP are organized into five categories listed as follows:

- Streets (including underground utility projects)
- Trails and Walkways
- Traffic Signals
- Medians and Parkways
- Storm Drains

K. Program Cost Estimate

Section 'A' of the CIP provides a general introduction to the program and includes a listing of the total program cost estimate (exceeding \$45 million), summarized as follows:

Section	Estimated Program Cost (\$)
100 Streets	24,530,590
200 Trails / Walkways	1,423,766
300 Traffic Signals	550,000
400 Medians & Parkways	1,310,549
500 Storm Drains	16,400,000
Total	44,214,905

L. Project Descriptions

Section 'B' of the CIP sets forth a "Project Description" page for each project. The information provided on each Project Description page includes estimated project costs, recommended funding year and recommended funding sources.

It should be noted that no detailed preliminary engineering was proposed for the projects listed. The cost estimates are, therefore, very preliminary and will be subject to change as the full scope and requirements of each project are developed.

M. Program Expenditure Summary

Section 'C' of the CIP sets forth a table listing all projects in the CIP along with total estimated project costs for each fiscal year of the program.

N. Funding Sources: Definitions

Appendix 'II' of the CIP is a listing of the major funding sources for the program, along with a description for each.

O. Conclusion

The subject CIP is designed to serve many purposes.

- It is a budget planning document.
- It is a funding source reference.
- It is a plan for future improvements.
- It is a list of infrastructure needs.
- It sets forth the scope and estimated cost of specific projects.
- It is a tool for prioritizing and scheduling capital improvement projects.
- It provides a list of projects already completed.
- It provides a list of potential projects.
- It documents compliance with requirements of the Congestion Management Program.
- Additionally, it is a “hands-on” working reference document to identify, define and describe future planned capital improvement projects.

FISCAL IMPACT

None.

STAFF RECOMMENDATION

Adopt Resolution No. 2015 - _____ approving the Seven Year Capital Improvement Program for FY 2014/15 – FY 2020/21.

Attachments:

1. Seven Year Capital Improvement Program for FY 2014/15 – FY 2020/21
2. Resolution No. 2015 - _____

DRAFT



**CITY OF MOORPARK
DEPARTMENT OF PUBLIC WORKS**

**Seven Year
Capital Improvement Program**

FY 2014/2015 – FY 2020/2021

**JANICE PARVIN, MAYOR
ROSEANN MIKOS, COUNCILMEMBER
KEITH MILLHOUSE, COUNCILMEMBER
DAVID POLLOCK, COUNCILMEMBER
MARK VAN DAM, COUNCILMEMBER**

**STEVEN KUENY
-CITY MANAGER-**

**DAVID KLOTZLE, P.E.
-CITY ENGINEER/PUBLIC WORKS DIRECTOR-**

May 21, 2015

Table of Contents

		<u>Page</u>
A.	Introduction	A-1
B.	Project Descriptions	
	100 Streets	
101	8002: Slurry Seal Program	B-4
102	8076: SR-118/Collins Drive Westbound Off-Ramp Improvements and Signals Modification.	B-5
103	Walnut Canyon Road Sidewalk Improvements	B-6
104	8026: Spring Road Widening	B-7
105	8012: Princeton Avenue Widening	B-8
106	8013: Los Angeles Avenue Widening: Spring Road to Moorpark Avenue	B-9
107	8069: Spring Road / Charles Street Bus Turn-Out.	B-10
108	8058: Los Angeles Avenue Widening at Shasta Avenue	B-11
109	Underground Utility Projects	B-12
110	8051: Underground District No. 2: L. A. Avenue Transmission Lines	B-13
111	8066: Underground Utilities: L. A. Avenue at the Arroyo Simi Bridge	B-14
112	8039: Rail Crossing Improvements at Spring Road	B-15
113	8084: Arroyo Drive Overlay	B-16
114	8071: Bus Shelter Improvements and Other Bus Stop Amenities	B-17
115	8061: North Hills Parkway	B-18
116	5056: High Street Streetscape / Parking Improvements	B-19
117	8045: 23 FWY North Alignment	B-20
118	Wicks Road Sidewalk and Asphalt Overlay	B-21
119	8056: Metrolink South Parking Lot South Entry	B-22
120	Gabbert Road Rail Crossing	B-23
121	High Street [West] Reconstruction	B-24
122	8080: Railroad Crossing Improvements at Arroyo Drive	B-25
123	8040: Moorpark Avenue Widening Project	B-26
124	Lengthen Curb Radii at Designated Intersections	B-27
125	Los Angeles Avenue Widening West of Tierra Rejada Road	B-28
126	Casey Road Extension	B-29
127	8087: Moorpark Avenue Left Turn Lane	B-30
128	8093: Asphalt Overlay on Spring Road, Princeton Avenue, and Poindexter Avenue	B-31
	200 Trails and Walkways	
201	8001: Sidewalk Reconstruction Project	B-34
202	Pedestrian / Bicycle Projects	B-35
203	8035: Arroyo Simi Trail Improvements	B-36
204	8059: Drain No. 2 Trail	B-37
205	Sidewalk & Bicycle Lane at AVRC	B-38
206	Walnut Canyon Road Westside Championship Drive to Peter's Driveway	B-39
207	Civic Center Pedestrian Access and Bus Stop Improvements	B-40
208	Arroyo Drive Sidewalk	B-41

Table of Contents (Cont.)

		<u>Page</u>
300 Traffic Signals		
301	Not Assigned	B-44
302	8058: Los Angeles Avenue and Shasta Avenue	B-45
303	8077: SR-118/Collins Drive Eastbound On/Off Ramps	B-46
304	Not Assigned	B-47
305	8013: Los Angeles Avenue and Millard Street	B-48
306	8061: Los Angeles Avenue West of Butter Creek Road	B-49
400 Medians and Parkways		
401	8047: Medians: Los Angeles Avenue	B-52
402	8026: Medians: Spring Road	B-53
403	Not Assigned	B-54
404	8048: Parkway: Poindexter Avenue	B-55
405	SR-23 / Tierra Rejada Road Interchange Landscaping	B-56
406	Not Assigned	B-57
407	Not Assigned	B-58
408	Peach Hill Parkways	B-59
500 Storm Drains		
501	8088: Master Plan of Drainage	B-62
502	Gabbert Canyon / Walnut Canyon System Improvements	B-63
503	Shasta Drain	B-64
504	8065: Millard Drain	B-65
505	Villa Del Arroyo Drain	B-66
506	Miscellaneous Drainage Improvements	B-67
507	Arroyo Simi Channel Improvements	B-68
508	GIS Storm Drain Layer	B-69
C.	Program Expenditure Summary	C-1
	<ul style="list-style-type: none">• Total Program Project Costs: Spread to Funding Year• FY2014/15 Total: Spread to Funding Sources• Total Program: Spread to Funding Sources	
D.	Projects on the Congestion Management Plan [CMP] Road Network	D-1
	Appendix 'I': List of Completed Projects	I-1
	Appendix 'II': Description of Funding Sources	II-1
	Appendix 'III': List of Potential Projects	III-1

City of Moorpark Capital Improvement Program

A. Introduction

This is the updated Seven Year Capital Improvement Program (CIP) for the City of Moorpark, Department of Public Works for the period covering FY 2014/15 through FY 2020/21. The primary purpose of this CIP is to provide the City Council with a framework for identifying, planning and prioritizing needed municipal capital improvements. The year each project is recommended to be funded, is an indication of the priority given to each project. The figures cited in the FY 14/15 column, should be identical to the appropriations approved in the FY 2014/15 Budget for capital improvement projects for (8000 series).

Projects have been organized into the five (5) Sections noted below. The projects identified in this CIP include both City funded projects as well as major projects which are likely to be constructed by land developers. The projects listed in Section 100 include future streets which are identified in the Circulation Element of the Moorpark General Plan. The projects listed in Section 500 include future needed storm drains identified in the Moorpark Master Drainage Study. Also included in Section 500 are certain projects of importance to the City which are planned to be constructed by the Ventura County Watershed Protection District.

A brief description of the contents of this CIP is as follows:

- A: this Introduction;
- B: a project description page for each project;
- C: a summary of total program expenses by fiscal year;
- D: a list of the projects on the Network Congestion Management Program (CMP);
- Appendix 'I': a list of completed projects through 2014.
- Appendix 'II': a description of the funding sources referenced herein.
- Appendix 'III': a list of potential projects.

A summary of the total estimated program expenditures is as follows:

Section	FY14/15	FY15/16	FY16/17	FY17/18
100 Streets	10,703,627	0	2,731,963	845,000
200 Trails & Walkways	743,266	405,500	115,000	40,000
300 Traffic Signals	0	0	550,000	0
400 Medians / Parkways	92,549	850,000	316,000	52,000
500 Storm Drains	150,000	0	450,000	800,000
Total	11,689,442	1,255,500	4,162,963	1,737,000

Section	FY18/19	FY19/20	FY20/21	Total
100 Streets	100,000	5,150,000	5,000,000	24,530,590
200 Trails & Walkways	40,000	40,000	40,000	1,423,766
300 Traffic Signals	0	0	0	550,000
400 Medians / Parkways	0	0	0	1,310,549
500 Storm Drains	0	7,500,000	7,500,000	16,400,000
Total	140,000	12,690,000	12,540,000	44,214,905

**City of Moorpark
Capital Improvement Program**

B. Project Descriptions

Individual project descriptions are set forth in this section. Each project description includes a location map, a project cost estimate, a proposed schedule, and recommended funding sources.

It should be noted that there has been no preliminary engineering performed for most of the projects programmed in future years. The cost estimates provided for those projects are a rough estimate only and should not be relied upon to predict actual costs. These estimates were included in the project descriptions in order to provide a general idea of the total estimated program costs. Individual project cost estimates will be revised as engineering for each project is developed.

Streets

**City of Moorpark
Capital Improvement Program**

Project Name: Slurry Seal Program

Code No. 101
Account No. 8002

Location Map

Various Streets (to be determined)

Project Description

Bi-annual Slurry Seal/ARAM project. Resurfacing of one-third of the City's streets every other year. Past Slurry Seal Projects are listed in Appendix 'I'. The scope of work often includes the removal and replacement of pavement in poor condition, and the application of crack sealer where needed. The next slurry seal project is scheduled for Summer 2015.

Project Funding Schedule

Total Cost: \$4,675,832

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	35,525							
R-O-W								
Construction	4,346,432	96,320						
Inspection	197,556							
Total	4,579,513	96,320	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2002: CTM	218,236							
2603: LTF	2,509,076							
2606: HUTA	52,142	96,320						
2609: Grant	99,200							
2610: Grant	479,323							
2611: Prob 1B	1,168,332							
2400: Parks	53,203							
Total	4,579,512	96,320	0	0	0	0	0	0

CIP 2014/2015

B-4

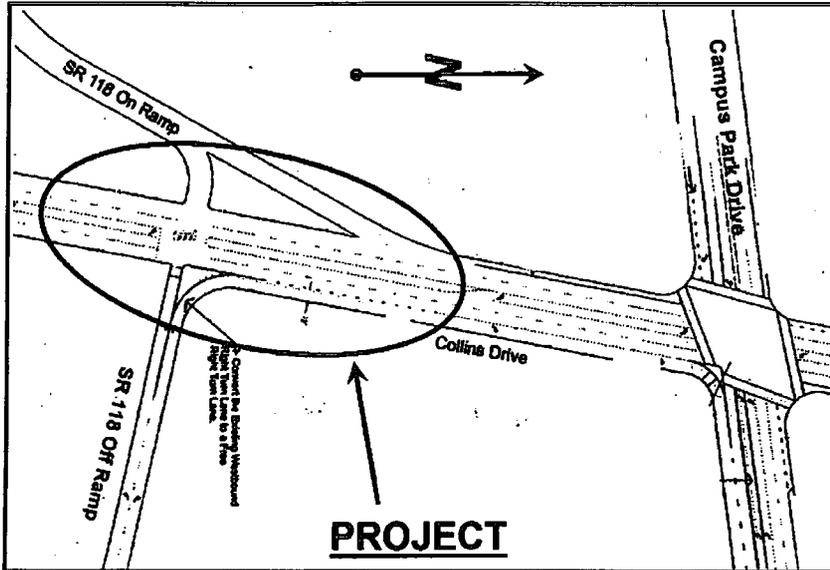
5/21/2015

City of Moorpark Capital Improvement Program

Project Name: SR-118/Collins Drive Westbound Off-Ramp Improvements and Signal Modification.

Code No. 102
Account No. 8076

Location Map



Project Description

This project involves the modification of the westbound SR-118 off-ramp and signal to provide an unsignalized right turn lane from the westbound SR-118 off-ramp to Collins Drive. This project is partially funded by Moorpark Community College.

Project Funding Schedule

Total Cost: \$550,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design				75,000				
R-O-W					475,000			
Construction								
Inspection								
Total	0	0	0	75,000	475,000	0	0	0

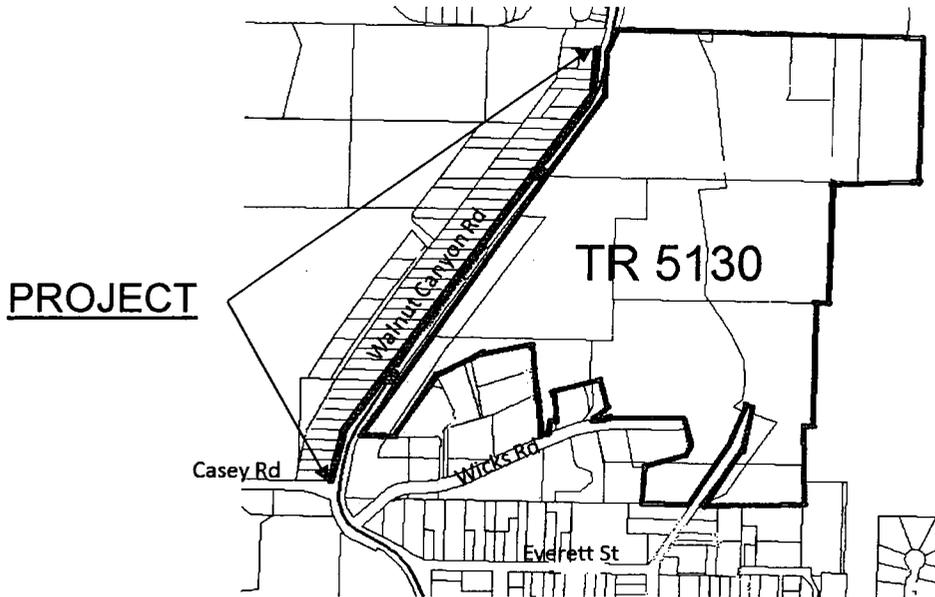
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2603: LTF								
1000 General								
Other Sources				75,000	475,000			
Total	0	0	0	75,000	475,000	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Walnut Canyon Road Sidewalk Improvements Code No. 103
Account No. ----

Location Map



Project Description

Construction of additional pavement and a sidewalk on the west side of Walnut Canyon Road, north of Casey Road. This project is to be constructed by the developer of Tract 5130.

Project Funding Schedule

Total Cost: \$500,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction		500,000						
Inspection								
Total	0	500,000	0	0	0	0	0	0

Funding Sources

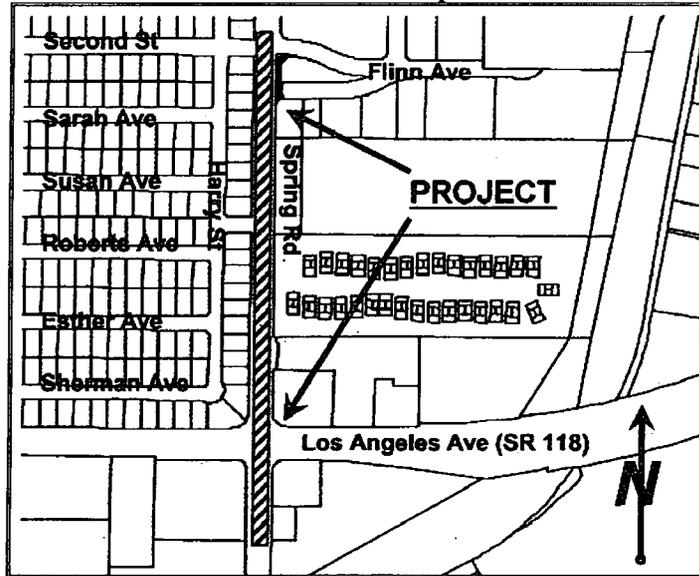
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined		500,000	0					
Developer								
Total	0	500,000	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Spring Road Widening: Los Angeles Avenue to Flinn Avenue .

Code No. 104
Account No. 8026

Location Map



Project Description

Construction of improvements and modifications to Spring Road, from a point south of Los Angeles Avenue northerly to Flinn Avenue. This project requires the acquisition of additional street right-of-way, widening, new curb, gutter and sidewalk along the east side of the street. Ultimate improvements will include four (4) travel lanes, six foot (6') wide bike lanes, a fourteen foot (14') wide landscaped median and double left-turn lanes southbound on Spring Road. The project extends south of Los Angeles Avenue to accommodate a shift of the centerline to the east. The project also includes new signal poles at the northeast and southeast corners of Los Angeles Avenue and Spring Road.

Project Funding Schedule

Total Cost: 1,250,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	77,778	42,222						
R-O-W	272,178	87,822						
Construction	44,380	655,620						
Inspection		70,000						
Total	394,336	855,664	0	0	0	0	0	0

Funding Sources

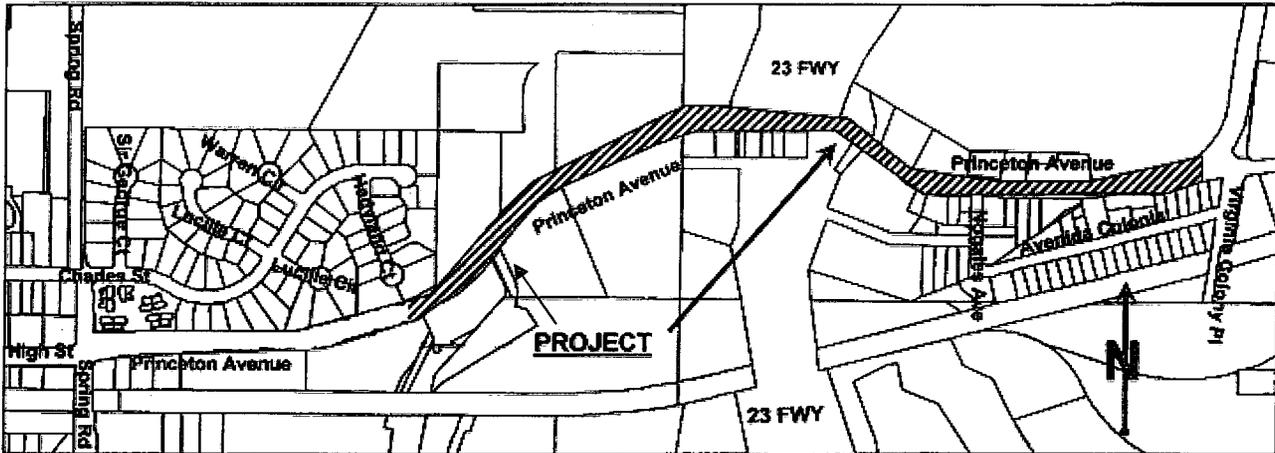
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2501: L A AOC	394,336	855,664						
Total	394,336	855,664	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Princeton Avenue Widening Realignment and Reconstruction

Code No. 105
Account No. 8012

Location Map



Project Description

Widening, realignment and reconstruction of Princeton Avenue from a point east of Spring Road to South Condor Drive. Additional street right-of-way is being acquired to provide an eighty-eight feet (88') wide corridor – sufficient to allow for future widening of the road to four lanes. The current project design provides for only one lane in each direction with a paved median and paved shoulders. The project plans call for the realignment and reconstruction of the street pavement, the construction of storm drains and the construction of retaining walls as required.

Project Funding Schedule

Total Cost: \$4,932,607.

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design	974,647							
R-O-W	2,194,860							
Construction	29,410	1,633,690						
Inspection		100,000						
Total	3,198,917	1,733,690	0	0	0	0	0	0

Funding Sources

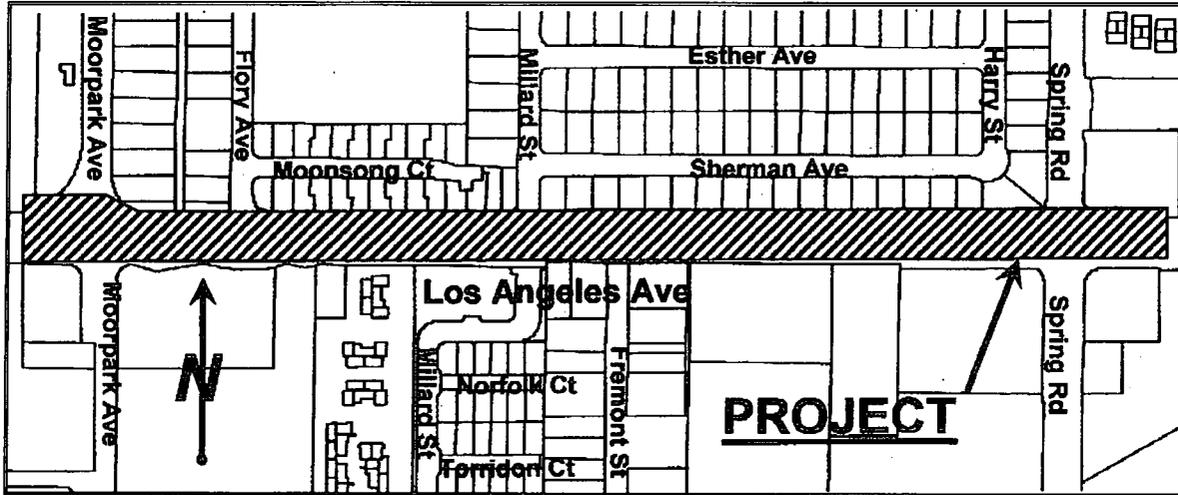
Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2501: LAOC	3,180,161	646,446						
2609: Grant	18,756	1,087,244						
Total	3,198,917	1,733,690	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Los Angeles Avenue Widening: Spring Road to Moorpark Avenue

Code No. 106
Account No. 8013

Location Map



Project Description

Widening of Los Angeles Avenue to provide for six (6) travel lanes of traffic. At Spring Road the centerline will be shifted to the south to avoid acquiring right-of-way from the residential properties along the north side of the street. The additional right-of-way in this area will be acquired from the south side of the street. At Moorpark Avenue the additional street right-of-way will be acquired from the north side of the street. The project includes westbound right-turn lanes at Spring Road and at Moorpark Avenue, and a new traffic signal at Millard Street.

Project Funding Schedule

Total Cost: \$3,643,765

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design	734,750	2,071						
R-O-W	616,538	1,041,207						
Construction	25,376	1,126,270						
Inspection	4,019	93,534						
Total	1,380,683	2,263,082	0	0	0	0	0	0

Funding Sources

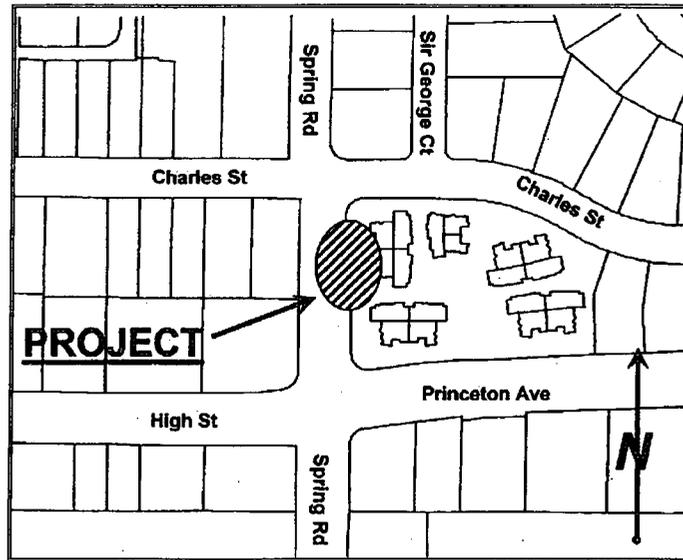
Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2501:LA AOC	1,380,683	1,466,312						
2604: Grant		796,770						
Total	1,380,683	2,263,082	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Spring Road / Charles Street: Bus Turn-Out Project

Code No. 107
Account No. 8069

Location Map



Project Description

The construction of a bus turn-out on the east side of Spring Road just south of Charles Street. Additional street right-of-way will have to be acquired in order to implement this project.

Project Funding Schedule

Total Cost: \$164,216

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	13,968							
R-O-W	248			39,000				
Construction				106,000				
Inspection				5,000				
Total	14,216	0	0	150,000	0	0	0	0

Funding Sources

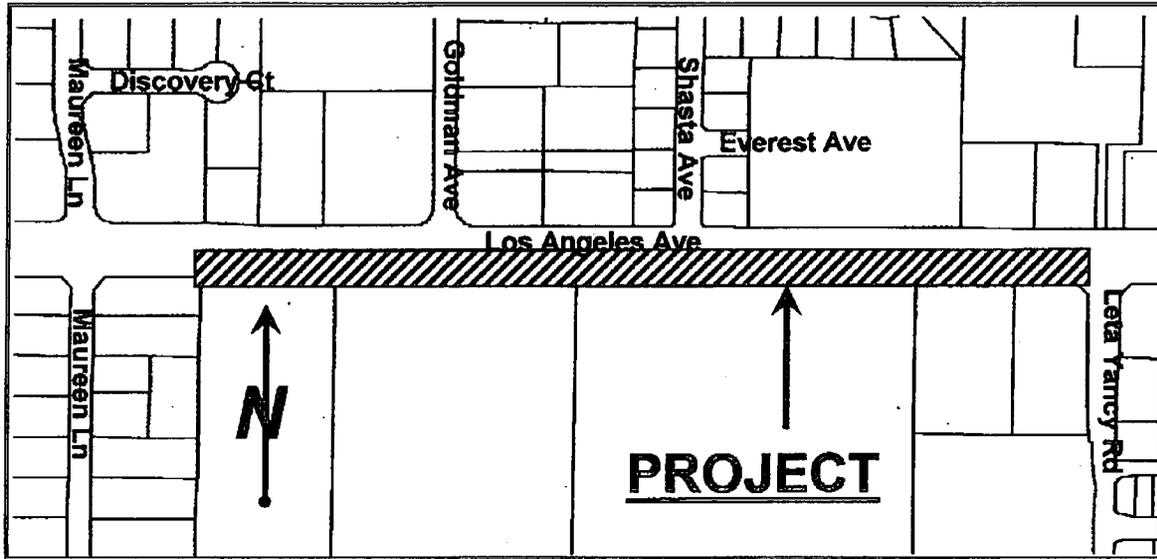
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2001: TSM	14,216			150,000				
Total	14,216	0	0	150,000	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Los Angeles Avenue Widening at Shasta Avenue

Code No. 108
Account No. 8058

Location Map



Project Description

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.

Project Funding Schedule

Total Cost: \$1,188,001.

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	70,040	26,961						
R-O-W								
Construction		850,000						
Inspection	18,043	222,957						
Total	88,083	1,099,918	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2501: L A AOC	88,083	1,099,918						
Total	88,083	1,099,918	0	0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: Underground Utility Projects

Code No. 109
Account No. ----

Location Map

Locations to be determined

Project Description

City costs related to the development and implementation of various underground utility projects and/or formation of Underground Utility Districts for such purpose. Project Codes 110 and 111 describe immediate future efforts in this regard. This project (#109) has been included in order to program future “undergrounding” projects, the location and scope of which are to be determined. As projects are identified, they will be added to the CIP as separate projects.

Project Funding Schedule

Total Cost: 10,000,000.

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	5,000,000	5,000,000

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined							5,000,000	5,000,000
Total	0	0	0	0	0	0	5,000,000	5,000,000

CIP 2014/2015

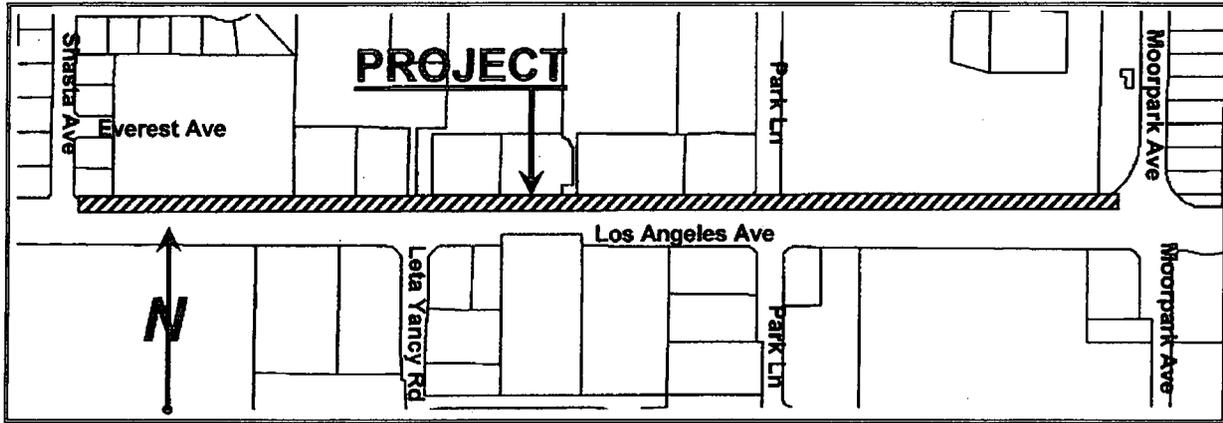
B-12

5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Underground Utility District No 2 . Code No. 110
Account No. 8051 .

Location Map



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.

Project Funding Schedule

Total Cost: \$ 726,448 .

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design								
R-O-W								
Construction	240			726,208				
Inspection								
Total	240	0	0	726,208	0	0	0	0

Funding Sources

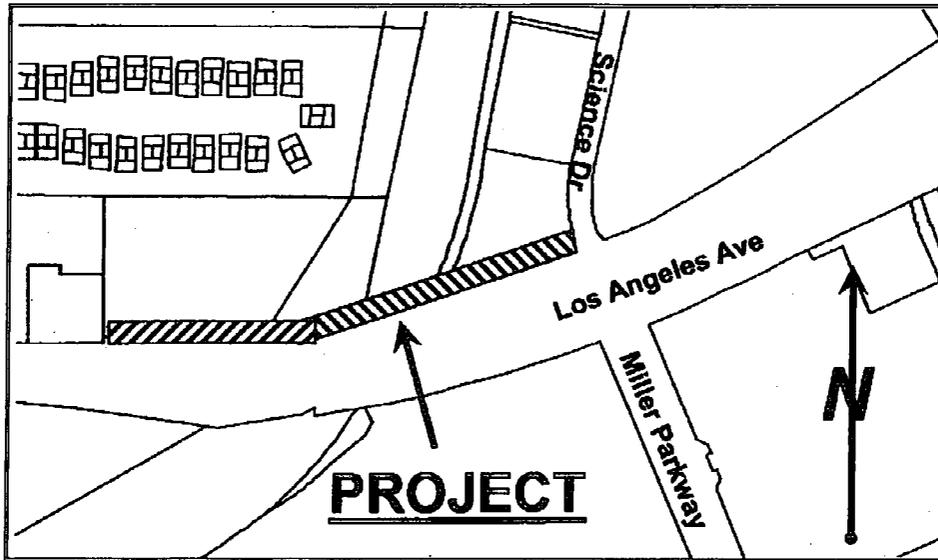
Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2330: AD 92-1				426,447				
2501: LA AOC	240			299,761				
Rule 20A								
Total	240	0	0	726,208	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Underground Utilities at the Los Angeles Avenue Bridge

Code No. 111
Account No. 8066

Location Map



Project Description

This is a project to “underground” the overhead utility wires on the north side of Los Angeles Avenue east and west of the Arroyo Simi Bridge. Currently, project funding via the LA AOC is proposed to be reimbursed from unexpended funds from the Community Facilities District for the Moorpark Marketplace project.

Project Funding Schedule

Total Cost: \$438,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	15,078	114,922						
R-O-W								
Construction		305,000						
Inspection		3,000						
Total	15,078	422,922	0	0	0	0	0	0

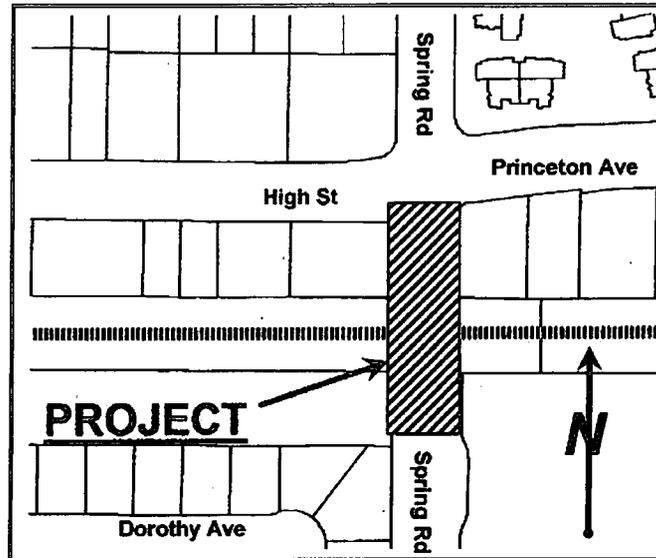
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2501: LA AOC	1,664	422,636						
2001: TSM	13,414	286						
Total	15,078	422,922	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Rail Road Crossing Improvements at Spring Road Code No. 112
Account No. 8039

Location Map



Project Description

This project provides for street widening and improvements to the rail crossing by adding a center median and four (4) crossing gates. The project also includes acquisition of additional street right-of-way and street widening on the east side of the street between the rail crossing and Princeton Avenue to provide an additional right-turn lane and bike lanes on both sides of the street. SCRRA (Metrolink) is managing the construction of the project which is estimated at a total cost of \$3.3 million. Metrolink is contributing \$1.1 million towards the project which is not included in the funding schedule below since Metrolink is paying their contractor directly and their funds will not flow through the City's budget.

Project Funding Schedule

Total Cost: \$2,246,523

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	153,246	46,812						
R-O-W	116,848							
Construction	1,700,080	189,557						
Inspection		40,000						
Total	1,970,154	276,369	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2603: LTF	290,367							
2902: MRA	122,849							
2501: LA	1,556,938	276,369						
AOC								
Total	1,970,154	276,369	0	0	0	0	0	0

CIP 2014/2015

B-15

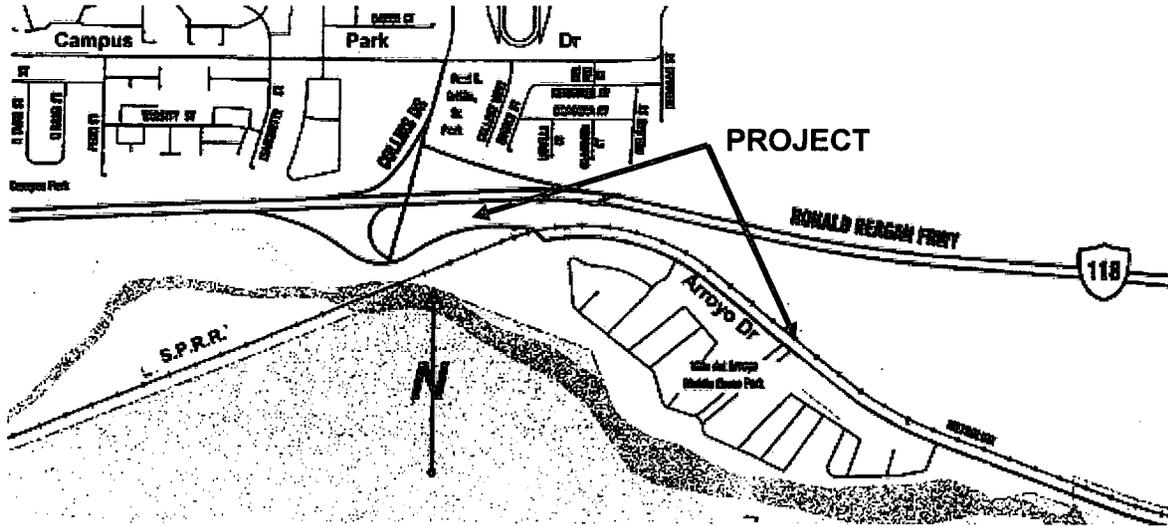
5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Arroyo Drive Overlay

Code No. 113
Account No. 8084

Location Map



Project Description

Pavement rehabilitation on Arroyo Drive from Collins Drive to entrance of Villa del Arroyo Mobile Home Park.

Project Funding Schedule

Total Cost: \$537,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	656	9,344						
R-O-W								
Construction		517,000						
Inspection		10,000						
Total	656	536,344	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2611: Prob 1B	656							
2606: HUTA		536,344						
Total	656	536,344		0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: Bus Shelters and Other Bus Stop Improvements Code No. 114

Account No. 8071

Location Map

Various Locations (to be determined)

Project Description

The construction of Bus Stop improvements at various locations. Current year costs are for the relocation of the bus stop at the Community Center and the installation of five (5) new bus stop shelters at various locations. Future funding is for other Bus Stop improvements which may be required in the next few years.

Project Funding Schedule

Total Cost: \$222,180

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction	132,698	89,482						
Inspection								
Total	132,698	89,482	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
5000 Transit	129,505	89,482						
2601 STA	3,193							
Undetermined								
Total	132,698	89,482	0	0	0	0	0	0

CIP 2014/2015

B-17

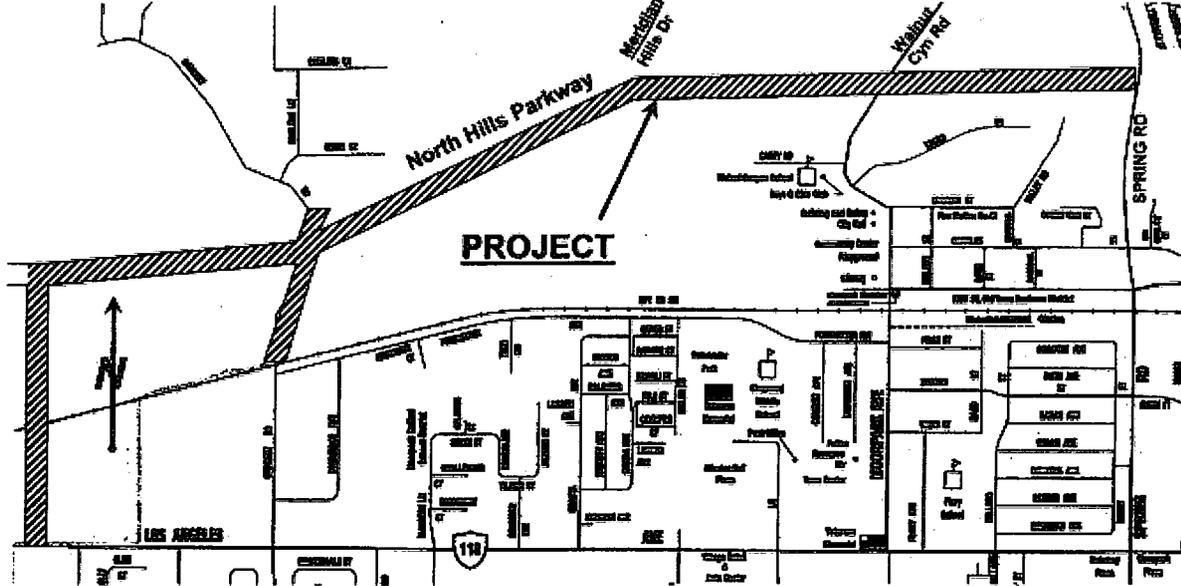
5/21/2015

City of Moorpark Capital Improvement Program

Project Name: North Hills Parkway

Code No. 115
Account No. 8061

Location Map



Project Description

The construction of a new east-west arterial street north of Casey Road. The westerly end of the street is proposed to connect to Los Angeles Avenue, via a future railroad undercrossing, at a point west of Butter Creek Road. Initially, the easterly terminus of this new street will be Spring Road with the potential to continue east to a connection with the 23 Freeway North Alignment (Project 8045). The project includes widening of Gabbert Road from the new street south to the railroad crossing. Segments of this project will be constructed by developers (Tract 5147, Tract 5130, Tract 5045, TTM 5906, Hitch Ranch, Centex and the studio project) and other segments funded by the Citywide Traffic Mitigation Fund.

Project Funding Schedule

Total Cost: \$2,594,812

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	1,141,036	849,519						
R-O-W	242,109	2,891						
Construction	59,258	300,000						
Inspection								
Total	1,442,402	1,152,410	0	0	0	0	0	0

Funding Sources

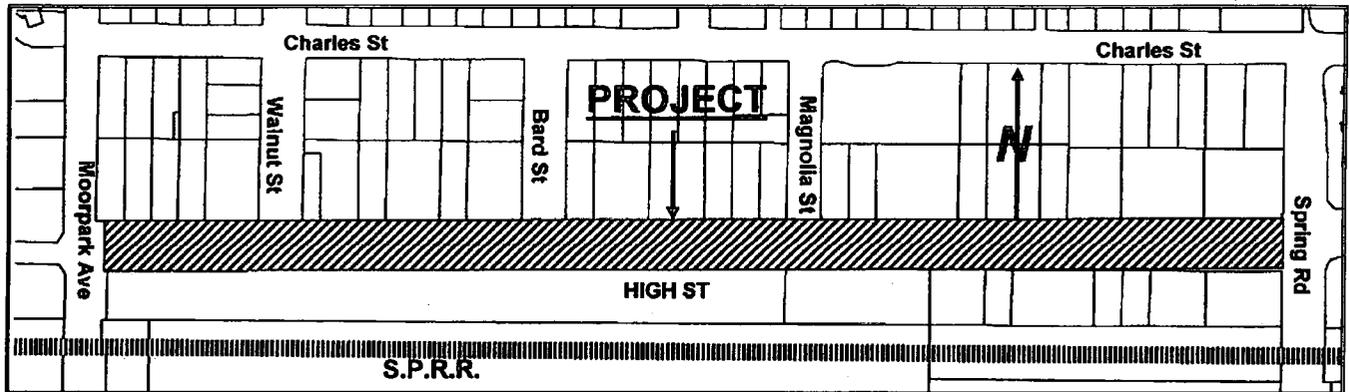
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2002: Traf Mit	842,191	1,152,410						
2610: TCF	400,211							
Total	1,242,402	1,152,410	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: High Street Streetscape

Code No. 116
Account No. 5056

Location Map



Project Description

Development of a project to make possible modifications and improvements to the streetscape and parking along High Street. When and if a project is deemed feasible, further design and construction expenditures will be budgeted.

Project Funding Schedule

Total Cost: _____

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined								
Total	0	0	0	0	0	0	0	0

CIP 2014/2015

B-19

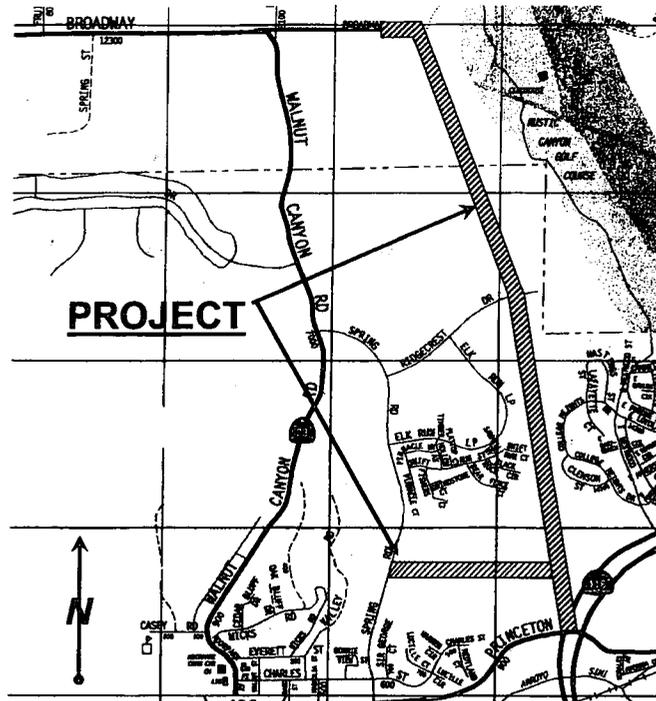
5/21/2015

City of Moorpark Capital Improvement Program

Project Name: 23 FWY North Alignment

Code No. 117.
Account No. 8045.

Location Map



Project Description

Construction of a roadway from the SR-118 Freeway to Broadway with a connection to North Hills Parkway at Spring Road. Initial costs are for the development of design concepts.

Project Funding Schedule

Total Cost: \$214,489

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	192,201	22,288						
R-O-W								
Construction								
Inspection								
Total	192,201	22,288	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2002: Trf. Mit.	192,201	22,288						
Undetermined								
Total	192,201	22,288	0	0	0	0	0	0

CIP 2014/2015

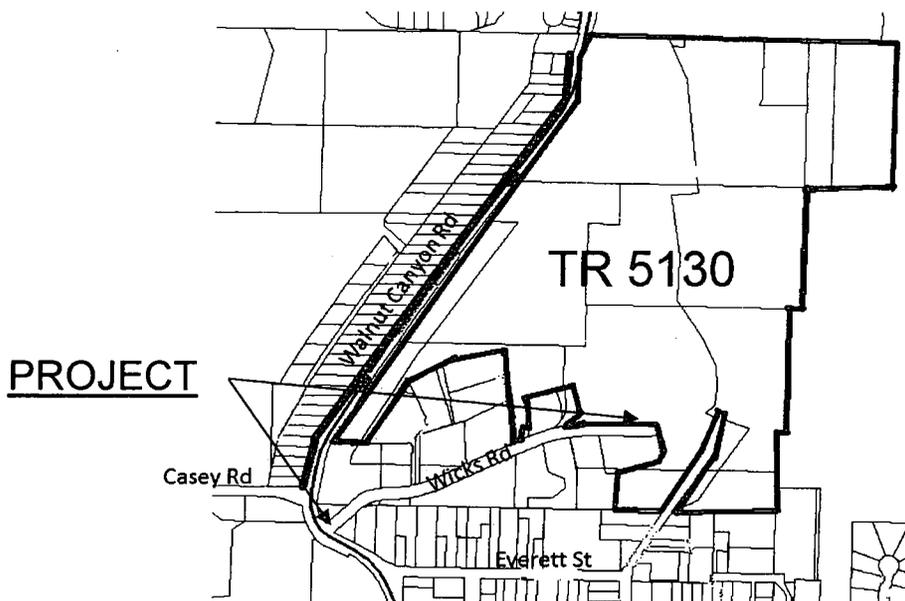
B-20

5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Wicks Road Sidewalk and Asphalt Overlay Code No. 118
Account No. _____

Location Map



Project Description

Construction of a sidewalk on the south side of Wicks Road and asphalt overlay from Walnut Canyon Road to the end.

Project Funding Schedule

Total Cost: Developer

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

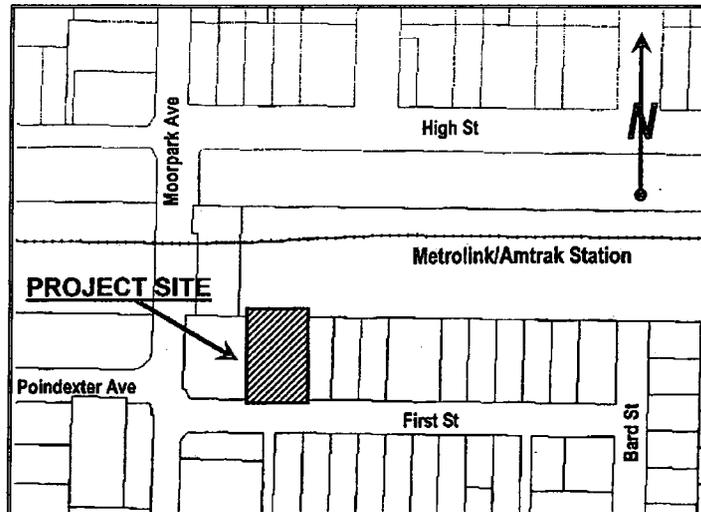
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Metrolink South Parking Lot South Entry Code No. 119

Account No. 8056

Location Map



Project Description

Relocation of the entry to the south Metrolink parking lot to a point on First Street east of Moorpark Avenue.

Project Funding Schedule

Total Cost: \$1,535,778

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	34,943	107						
R-O-W	587,768	555,315						
Construction	27,929	314,716						
Inspection		15,000						
Total	650,640	885,138	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2001: TSM	331,905	156,295						
2603: LTF	33,983							
2604: CMAQ	77,529	504,066						
4004: Special	185,000							
5000: TDA	22,223	224,777						
Total	650,640	885,138	0	0	0	0	0	0

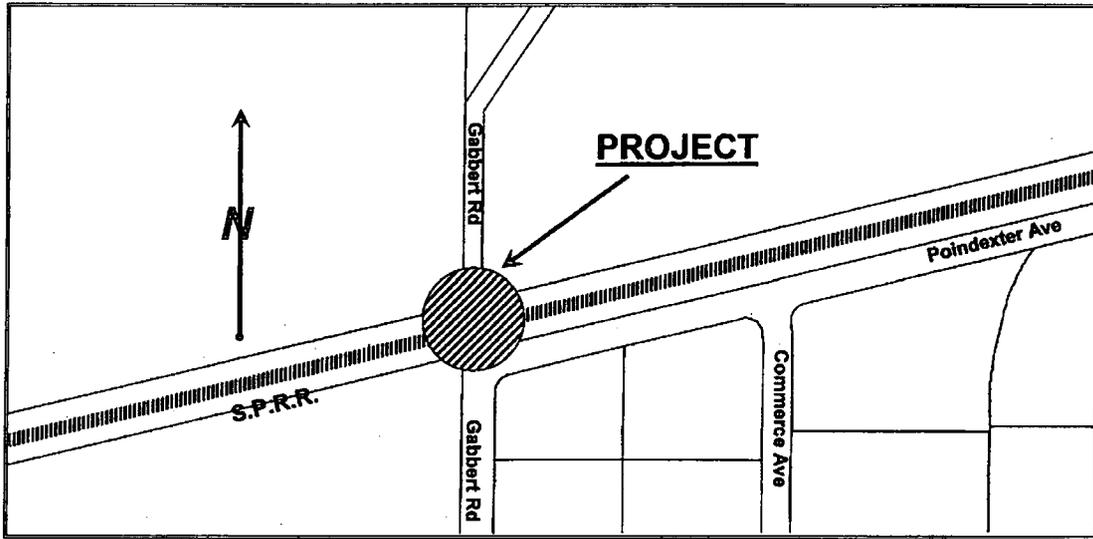
City of Moorpark Capital Improvement Program

Project Name: Gabbert Road Rail Crossing Improvements

Code No. 120

Account No. ----

Location Map



Project Description

The construction of the street widening and related improvements on Gabbert Road at the rail crossing will be undertaken by AB Properties (Tract 5147) per the conditions of their Tract Map and Development Agreement requirements. There will be no City funds used for the construction of these improvements. The project is shown here in order to identify projects which are implementing components of the Circulation Element of the General Plan.

Project Funding Schedule

Total Cost: Developer

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Developer								
Total	0	0	0	0	0	0	0	0

CIP 2014/2015

B-23

5/21/2015

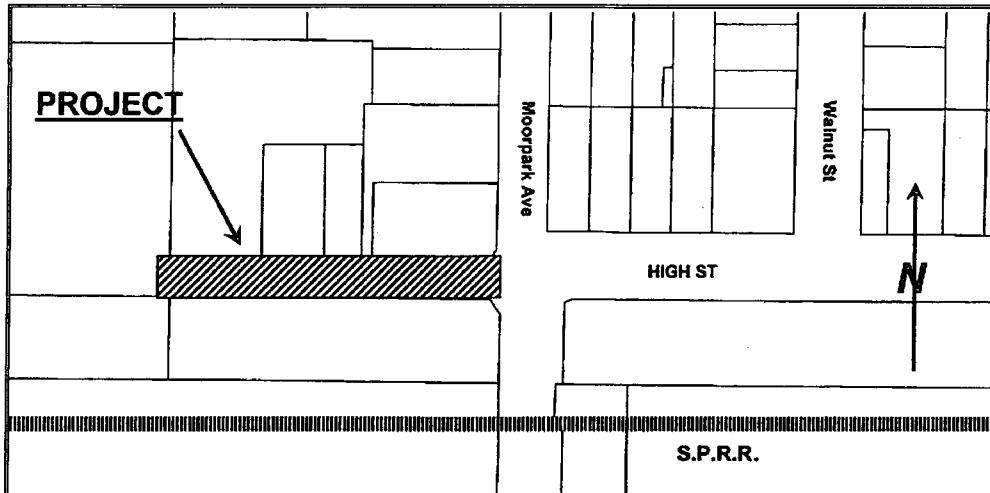
City of Moorpark Capital Improvement Program

Project Name: High Street West

Code No. 121

Account No. ----

Location Map



Project Description

Widening, realignment, and reconstruction of High Street west of Moorpark Avenue. The scope of work would include a study to determine the precise alignment of this roadway project, as well as the westerly extension of the project to serve the properties in this area (Hitch Ranch).

Project Funding Schedule

Total Cost: \$430,000

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design				30,000				
R-O-W				80,000				
Construction					300,000			
Inspection					20,000			
Total	0	0	0	110,000	320,000	0	0	0

Funding Sources

Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Undetermined				110,000	320,000			
Total	0	0	0	110,000	320,000	0	0	0

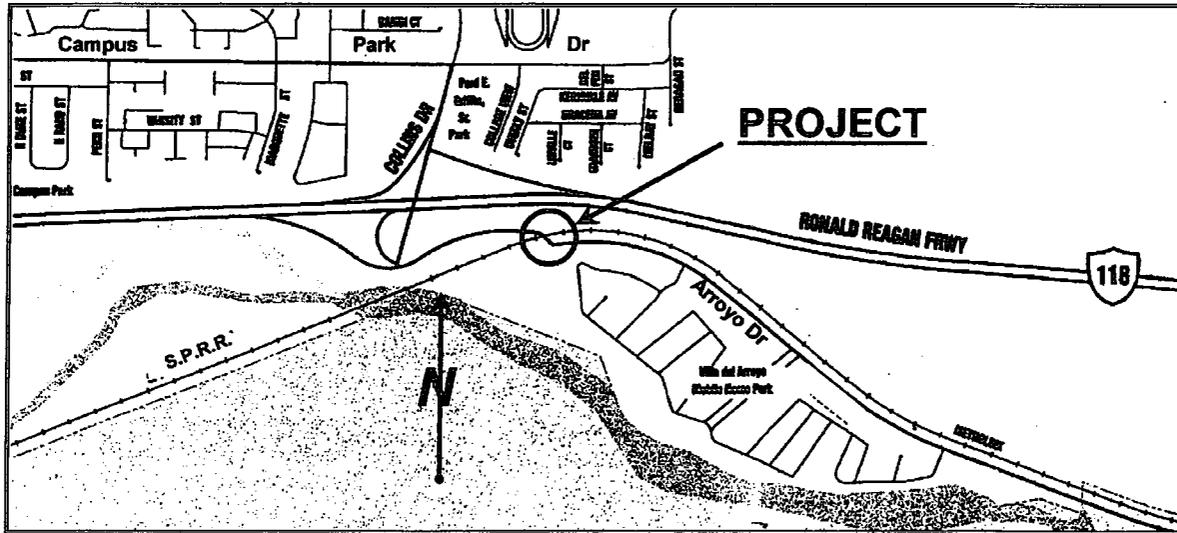
City of Moorpark Capital Improvement Program

Project Name: Railroad Crossing Improvements at Arroyo Drive

Code No. 122

Account No. ----

Location Map



Project Description

The construction of street widening and other improvements on Arroyo Drive at the railroad crossing east of Collins Drive. PUC and Caltrans has proposed funding through Section 130 for this project.

Project Funding Schedule

Total Cost: 1,000,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	1,000,000	0	0	0	0

Funding Sources

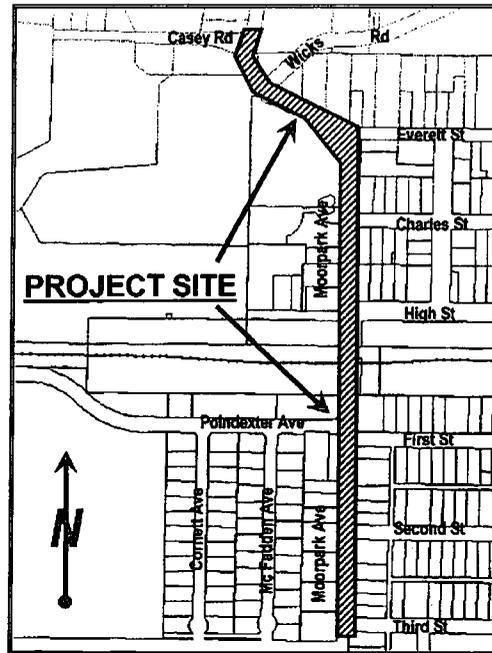
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined				1,000,000				
Total	0	0	0	1,000,000	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Moorpark Avenue Widening Project

Code No. 123
Account No. 8040

Location Map



Project Description

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 beyond the FY 13/14 CIP budget.

Project Funding Schedule

Total Cost: \$1,745,620.

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	262,920			370,755				
R-O-W	655,237			300,000				
Construction	156,708							
Inspection								
Total	1,074,865	0	0	670,755	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2002: TM Fund	134,245			670,755				
2501: LAOC	156,708							
2902: MRA	783,912							
Total	1,074,865	0	0	670,755	0	0	0	0

CIP 2014/2015

B-26

5/21/2015

**City of Moorpark
Capital Improvement Program**

Project Name: Lengthen Curb Radii at Designated Intersections on L. A. Avenue

Code No. 124

Account No. ----

Location Map

Locations to be Determined

Project Description

This project constructs modifications to existing improvements on major arterials, including the State Highways, to lengthen the curb radii at certain corners to facilitate turning movements and ease congestion.

Project Funding Schedule

Total Cost: \$300,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design					50,000			
R-O-W						100,000		
Construction							150,000	
Inspection								
Total	0	0	0	0	50,000	100,000	150,000	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined					50,000	100,000	150,000	
Total	0	0	0	0	50,000	100,000	150,000	0

CIP 2014/2015

B-27

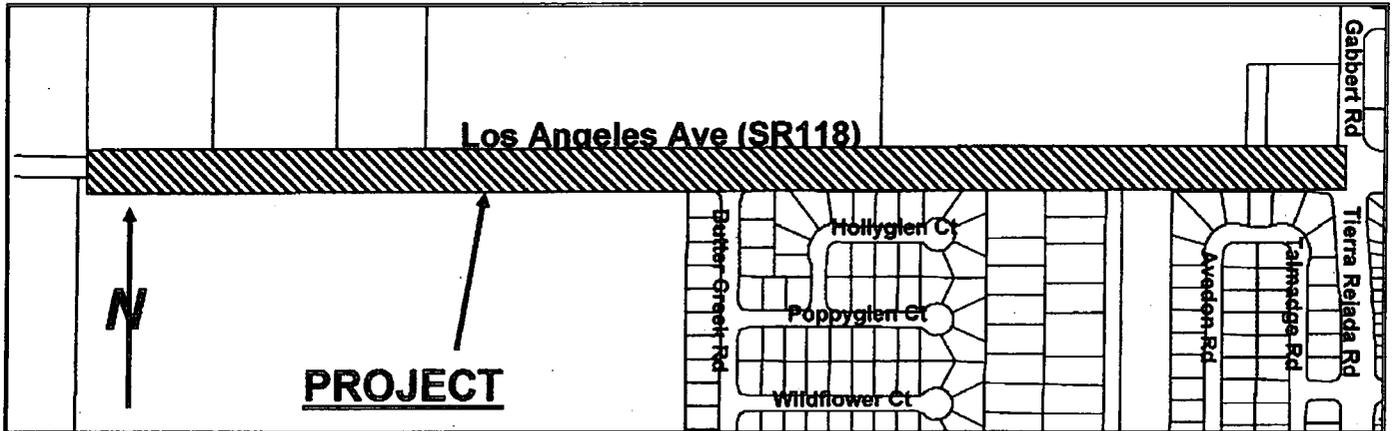
5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Los Angeles Avenue Widening West of Tierra Rejada Road

Code No. 125
Account No. ----

Location Map



Project Description

The construction of street widening on Los Angeles Avenue west of Tierra Rejada Road, as a function of the development of property in this area. This project is proposed to be funded by development. It is shown here to reflect implementation of the Circulation Element of the Moorpark General Plan.

Project Funding Schedule

Total Cost: Developer

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Total	0	0	0	0	0	0	0	0

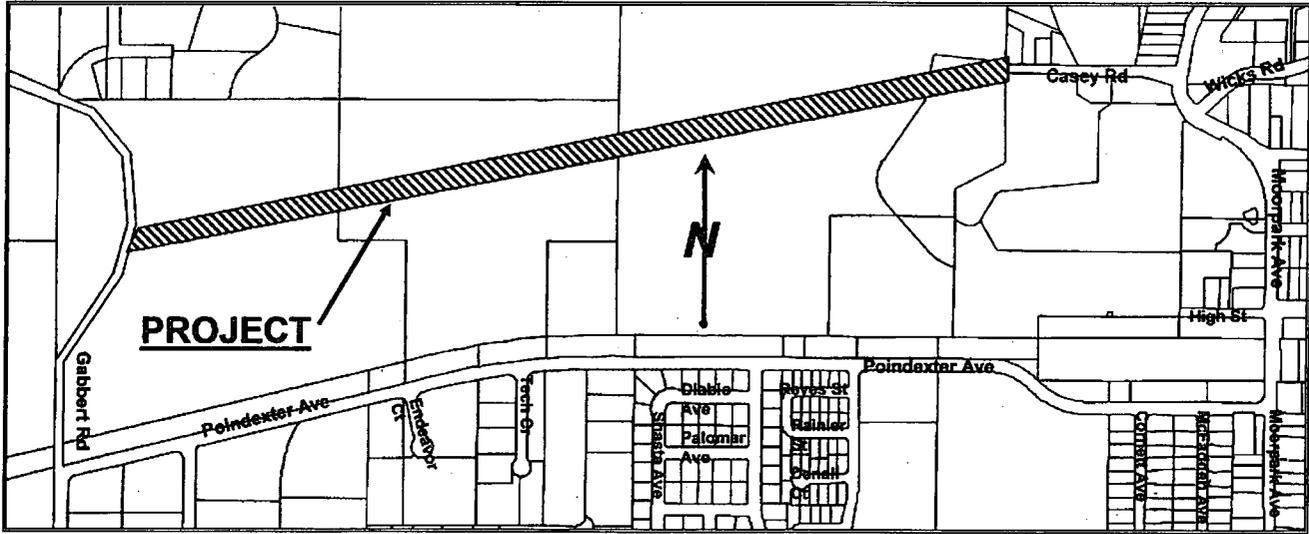
City of Moorpark Capital Improvement Program

Project Name: Casey Road Westerly Extension

Code No. 126

Account No. ----

Location Map



Project Description

The Circulation Element of the Moorpark General Plan calls for the westerly extension of Casey Road to connect to Gabbert Road. This future project is to be constructed by developers.

Project Funding Schedule

Total Cost: Developer

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

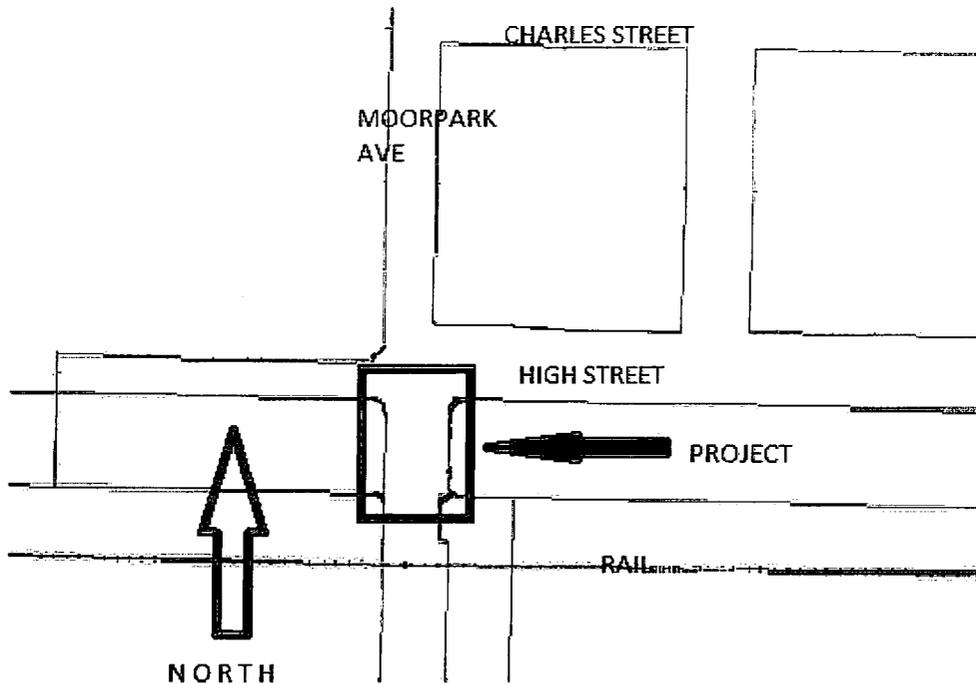
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Developer								
Funded								
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Moorpark Avenue Left Turn Lane

Code No. 127
Account No. 8087

Location Map



Project Description

This project will be incorporated into Metrolink's Sealed Corridor railroad crossing improvement project. The improvements include revisions to the traffic signal to provide a protected left-turn phase for the shared left and through northbound lane. Both sides of Moorpark Avenue will be widened to accommodate a raised center median and will improve the intersection turning movements.

Project Funding Schedule

Total Cost: \$ 200,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	25,000							
R-O-W	150,000							
Construction	25,000							
Inspection								
Total	200,000	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2501:LA AOC	200,000							
Total	200,000	0	0	0	0	0	0	0

CIP 2014/2015

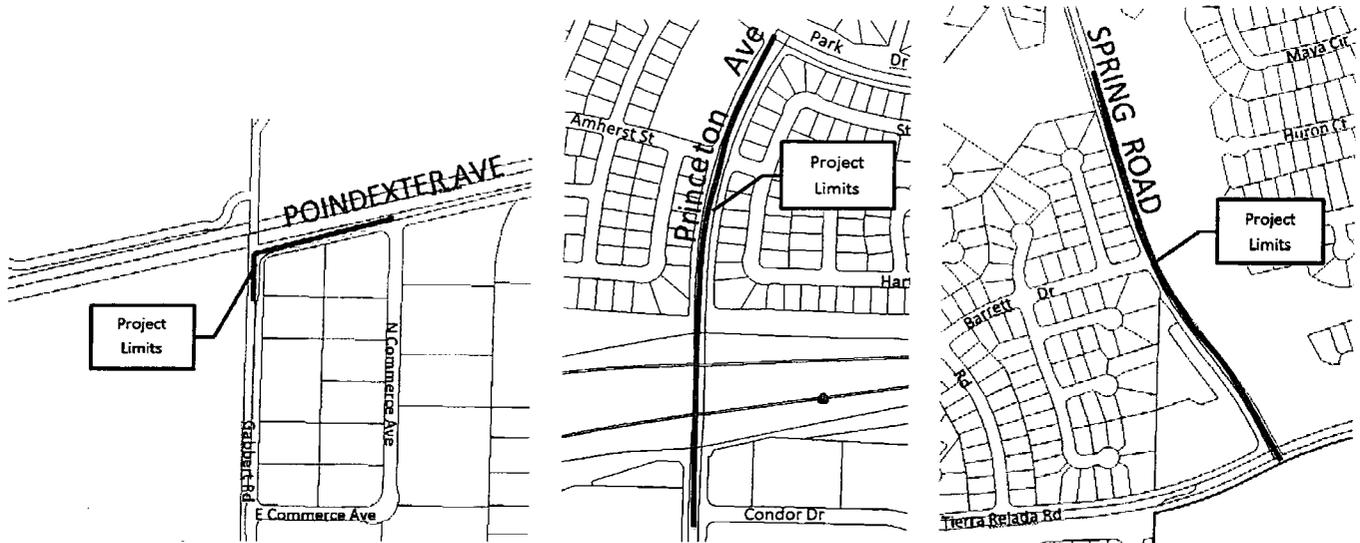
B-30

5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Asphalt Overlay on Spring Road, Princeton Avenue, Poindexter Avenue . Code No. 128 .
Account No. 8093 .

Location Map



Project Description

Pavement rehabilitation on Spring Road (Tierra Rejada Road to Monte Vista Nature Park); Princeton Avenue (Condor Drive to Campus Park Drive); Poindexter Avenue (N. Commerce Avenue to Gabbert Road); and Gabbert Road (Poindexter Avenue to a point approximately 200-ft south of Poindexter Avenue.)

Project Funding Schedule

Total Cost: **\$ 770,000** .

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design		50,000						
R-O-W								
Construction		670,000						
Inspection		50,000						
Total	0	770,000	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2609: Grants		637,416						
2603: Local		132,584						
Total	0	770,000	0	0	0	0	0	0

Trails & Walkways

**City of Moorpark
Capital Improvement Program**

Project Name: Sidewalk Reconstruction Project Code No. 201
Account No. 8001

Location Map

Various Locations (to be determined)

Project Description

Replacement of sidewalks, curbs, and gutter at various locations. Recurring project each fiscal year with an estimated cost of \$50,000/Year.

Project Funding Schedule

Total Cost: \$404,623

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction	354,623	50,000						
Inspection								
Total	354,623	50,000	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2605: Gas Tax	230,084							
2603: TDA Art. 8	124,539	50,000						
Total	354,623	50,000	0	0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: Bicycle / Pedestrian Facility Improvement Project

Code No. 202

Account No. ----

Location Map

The Location of Future Projects
To Be Determined

Project Description

The construction of bicycle and/or pedestrian facility improvements, partially funded by a TDA Article 3 State grant [SB-821]. As projects are approved and added to the Budget, a new project will be added to the CIP.

Project Funding Schedule

Total Cost: \$280,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design R-O-W Construction Inspection		40,000	40,000	40,000	40,000	40,000	40,000	40,000
Total	0	40,000						

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2603: LTF		20,000	20,000	20,000	20,000	20,000	20,000	20,000
2602: TDA-3		20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	0	40,000						

City of Moorpark Capital Improvement Program

Project Name: Arroyo Simi Trail Improvements Code No. 203

Account No. 8035

Location Map



Project Description

Prior Year costs are 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. Ramps from the Spring Road bridge down to the proposed trail are included in the design for future channel improvements.

Project Funding Schedule

Total Cost: \$150,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	150,000							
R-O-W								
Construction								
Inspection								
Total	150,000	0						

Funding Sources

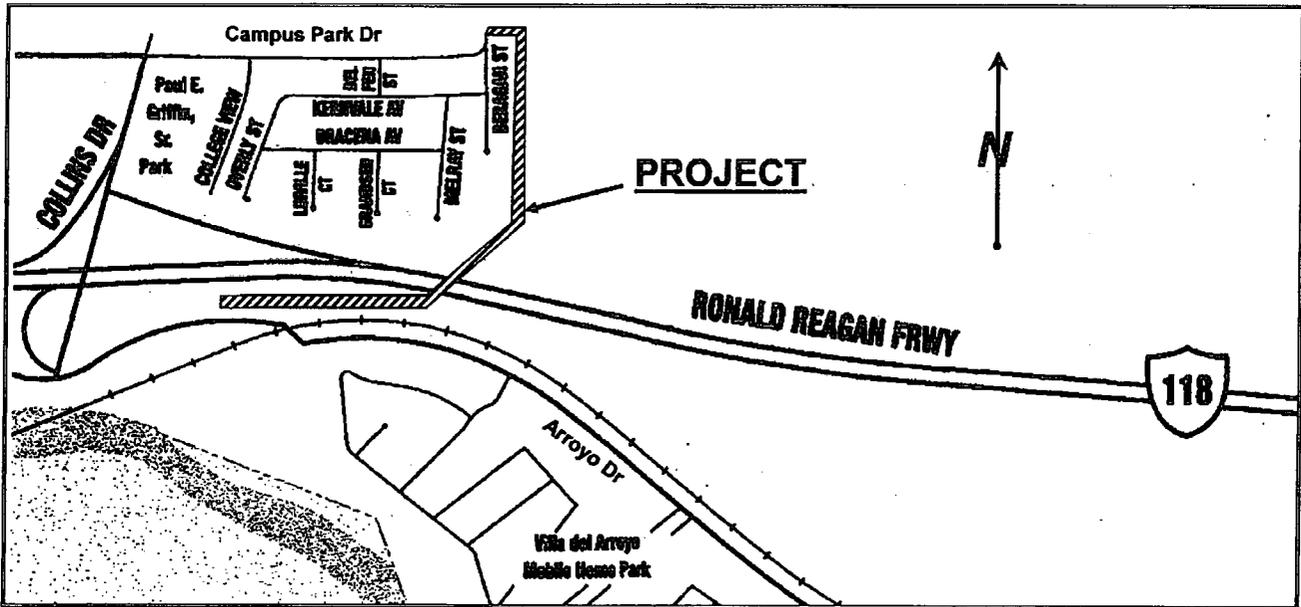
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2001: TSM	0							
2603: LTF	30,000							
2604: CMAQ	120,000							
Undetermined								
Total	150,000	0						

City of Moorpark Capital Improvement Program

Project Name: Drain No. 2 Trail

Code No. 204
Account No. 8059

Location Map



Project Description

This project is to provide for the construction of 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 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. Future costs are for the acquisition of those access rights, preparation of the design and construction of the project. Cost estimates for this project have not yet been developed and the funding for future year projects has not yet been determined.

Project Funding Schedule

Total Cost: \$28,554

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	28,554							
R-O-W								
Construction								
Inspection								
Total	28,554	0	0	0	0	0	0	0

Funding Sources

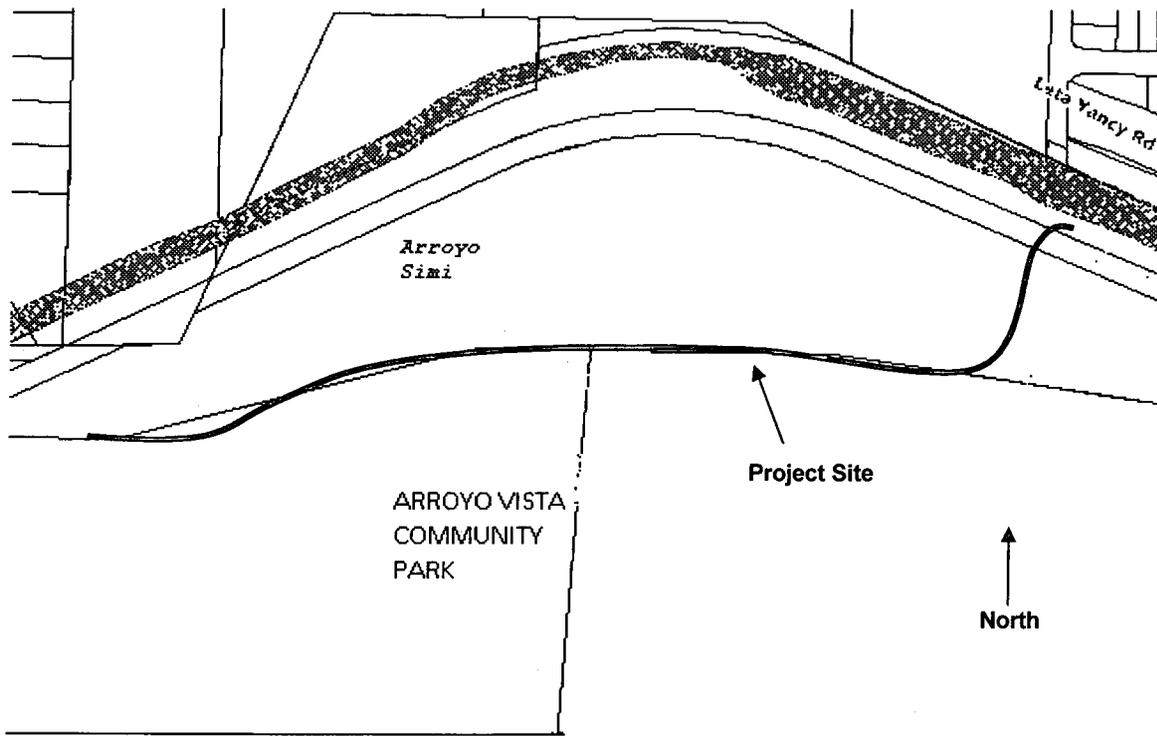
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2001: TSM	28,554							
Undetermined								
Total	28,554	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Sidewalk & Bicycle Lane at AVRC

Code No. 205
Account No. _____

Location Map



Project Description

Build a 1,200 foot sidewalk and bicycle path connecting Arroyo Vista Recreation Center's existing sidewalk to the Pedestrian Bridge. This project is budgeted and administered by the Parks, Recreation and Community Services Department (Project 7713).

Project Funding Schedule

Total Cost: \$618,766

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design		43,766						
R-O-W								
Construction		575,000						
Inspection								
Total	0	618,766		0	0	0	0	0

Funding Sources

Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2001: TSM		552,766						
2602: TDA		66,000						
Total	0	618,766	0	0	0	0	0	0

CIP 2014/2015

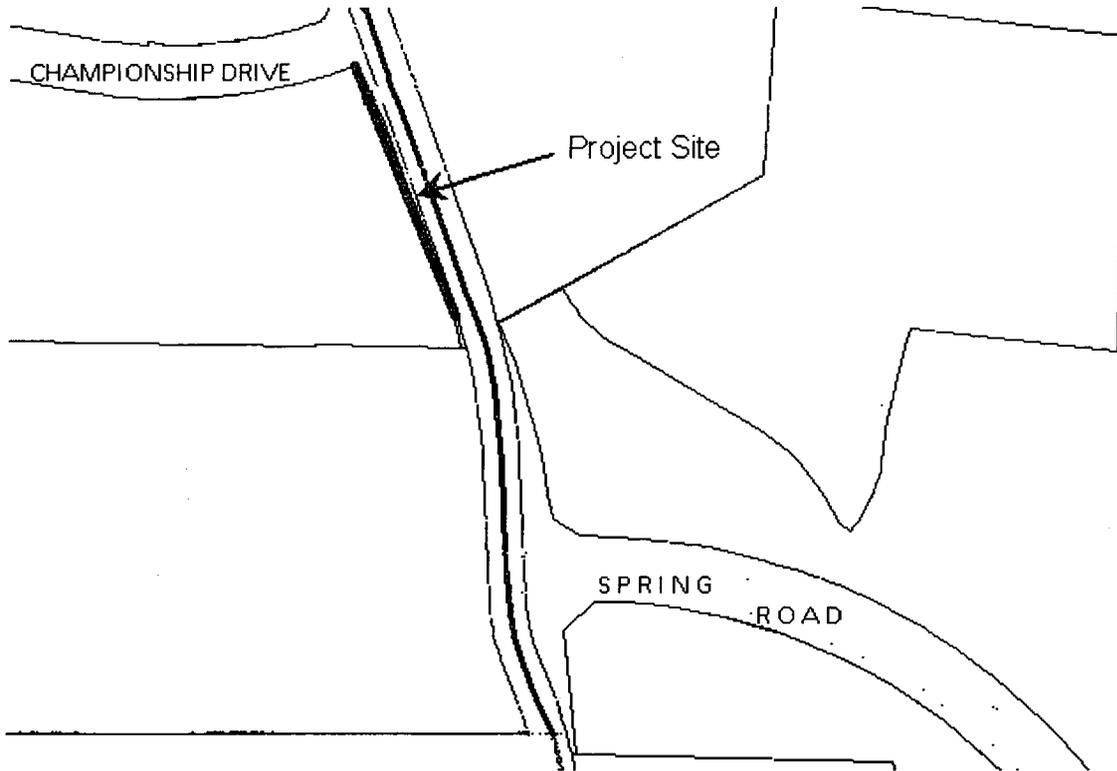
B-38

5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Walnut Canyon Road Westside Championship Drive to Peter's Driveway . Code No. 206 .
Account No. ---- .

Location Map



Project Description

Construct a five (5) foot P.C.C. sidewalk from Championship Drive to Peters' driveway along the existing multi-purpose trail.

Project Funding Schedule

Total Cost: \$75,000 .

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction				75,000				
Inspection								
Total	0	0	0	75,000	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2001: TSM				75,000				
Total	0	0	0	75,000	0	0	0	0

CIP 2014/2015

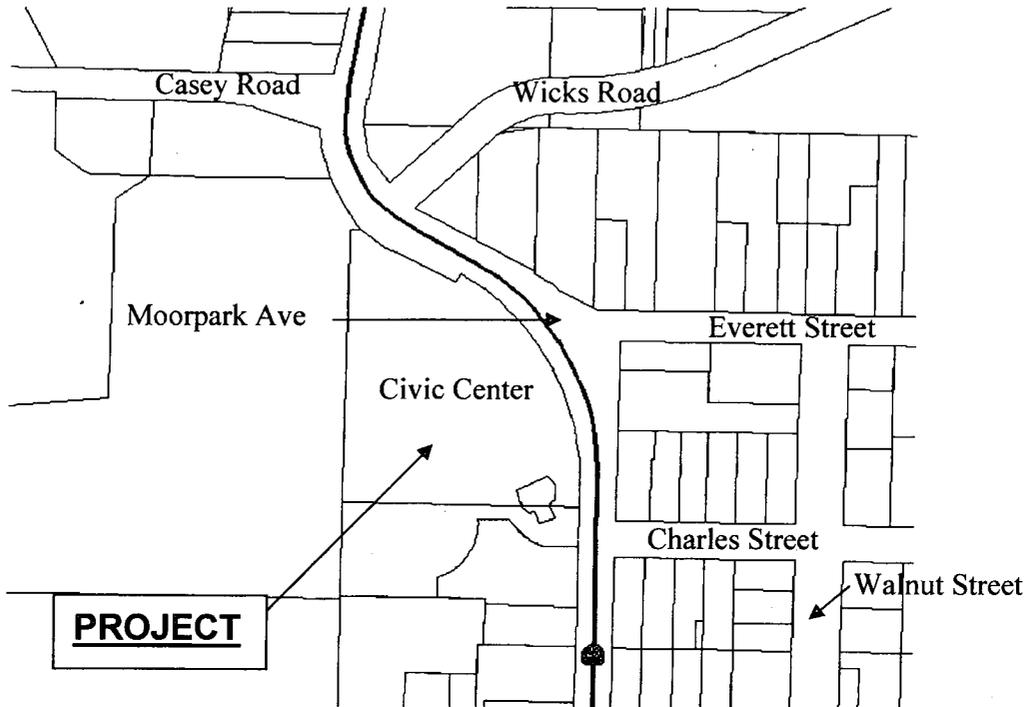
B-39

5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Civic Center Pedestrian Access and Bus Stop Improvement Code No. 207
Account No. ----

Location Map



Project Description

Construct sidewalk, bus turn-out with shelter, and ADA ramps connecting the library to the Active Adult and Community Center. This project is budgeted and administered by the Parks, Recreation and Community Services Department (Project 7032).

Project Funding Schedule

Total Cost: \$200,000

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design		34,500						
R-O-W								
Construction			165,500					
Inspection								
Total	0	34,500	165,500	0	0	0	0	0

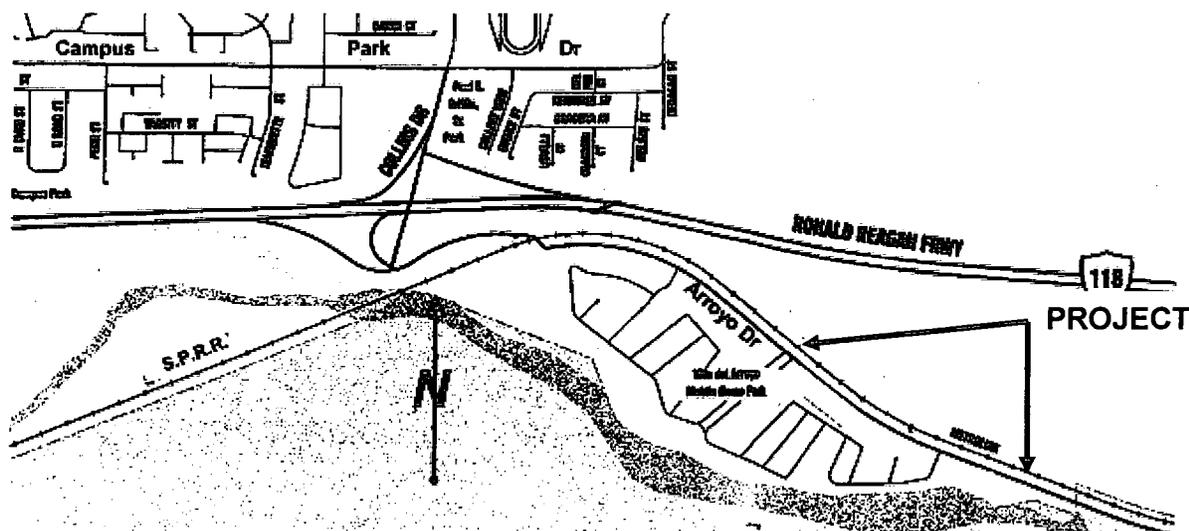
Funding Sources

Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2602: Art 3		17,250	65,500					
5000: Art 8C			20,000					
2001: TSM		17,250	80,000					
Total	0	34,500	165,500	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Arroyo Drive Sidewalk Code No. 208
Account No. _____

Location Map



Project Description

Construction of a sidewalk on the south side of Arroyo Drive from the main entrance of Villa del Arroyo Mobile Home Park to the east end of the Park.

Project Funding Schedule

Total Cost: \$200,000

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design			15,000					
R-O-W								
Construction			170,000					
Inspection			15,000					
Total	0	0	200,000	0	0	0	0	0

Funding Sources

Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2001: TSM			100,000					
2602: TDA			100,000					
Total	0	0	200,000	0	0	0	0	0

Traffic Signals

**City of Moorpark
Capital Improvement Program**

Project Name: _____ . Code No. 301 .
Account No. ---- .

Location Map

Not Assigned

Project Description

Project Funding Schedule

Total Cost: _____.

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

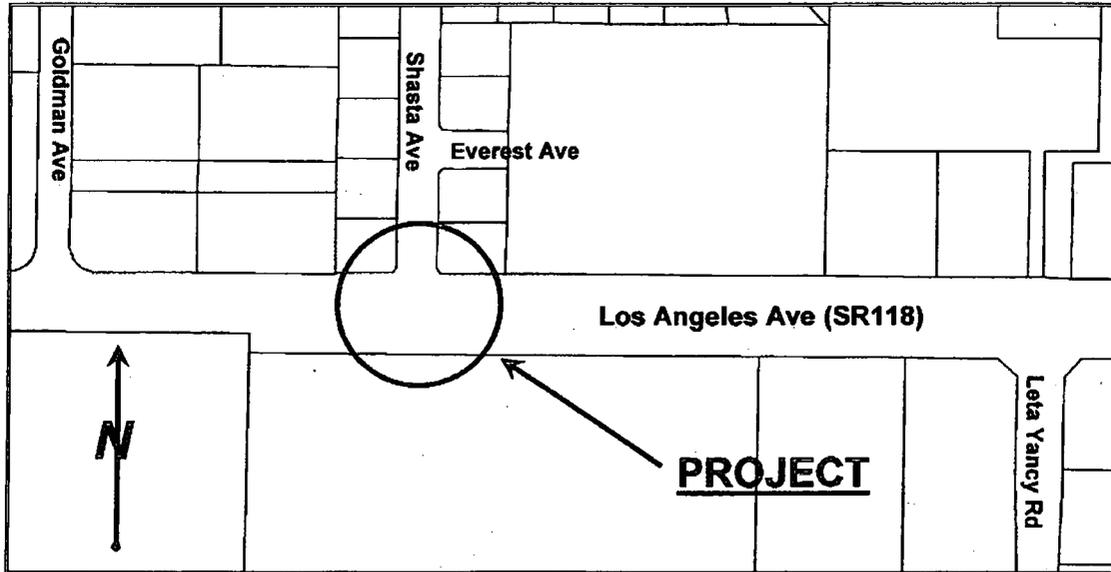
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermine								
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Traffic Signal: Los Angeles Avenue and Shasta Avenue Code No. 302
Account No. 8058

Location Map



Project Description

Developer for Pacific Communities (TR5053) to construct the traffic signal at the intersection of Los Angeles Avenue and Shasta Avenue.

Project Funding Schedule

Total Cost: Developer

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

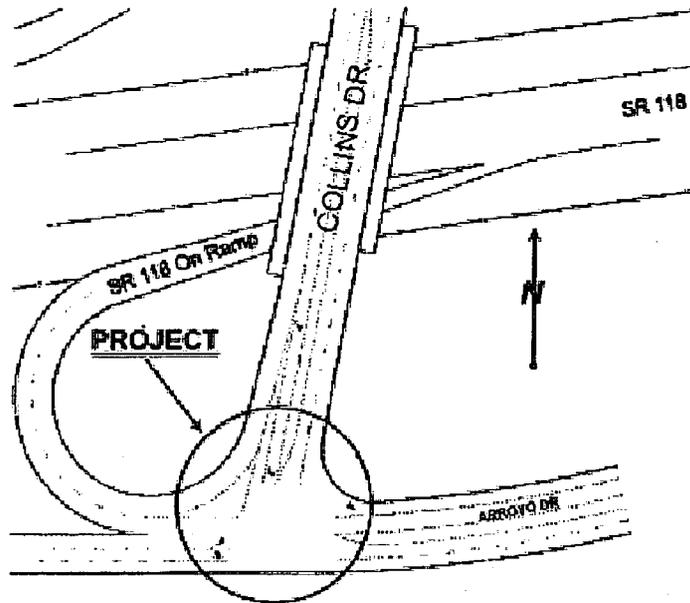
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Developer								
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: SR-118/Collins Drive Eastbound On/Off-Ramp Signalization and Striping Modification.

Code No. 303
Account No. 8077

Location Map



Project Description

This project involves signalizing the eastbound SR-118 on/off-ramps intersection and converting the westbound through lane to a westbound through lane and a right turn lane, modifying the striping to provide two left turn lanes from the off ramp to northbound Collins Drive if feasible. This project is partially funded by Moorpark Community College

Project Funding Schedule

Total Cost: \$550,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design				25,000				
R-O-W								
Construction				500,000				
Inspection				25,000				
Total	0	0	0	550,000	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2001: TSM								
2501: LA AOC								
2604: CMAQ								
Other Sources				550,000				
Total	0	0	0	550,000	0	0	0	0

CIP 2014/2015

B-46

5/21/2015

**City of Moorpark
Capital Improvement Program**

Project Name: _____ Code No. 304
Account No. -----

Not Assigned

Project Description

Project Funding Schedule

Total Cost: _____

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

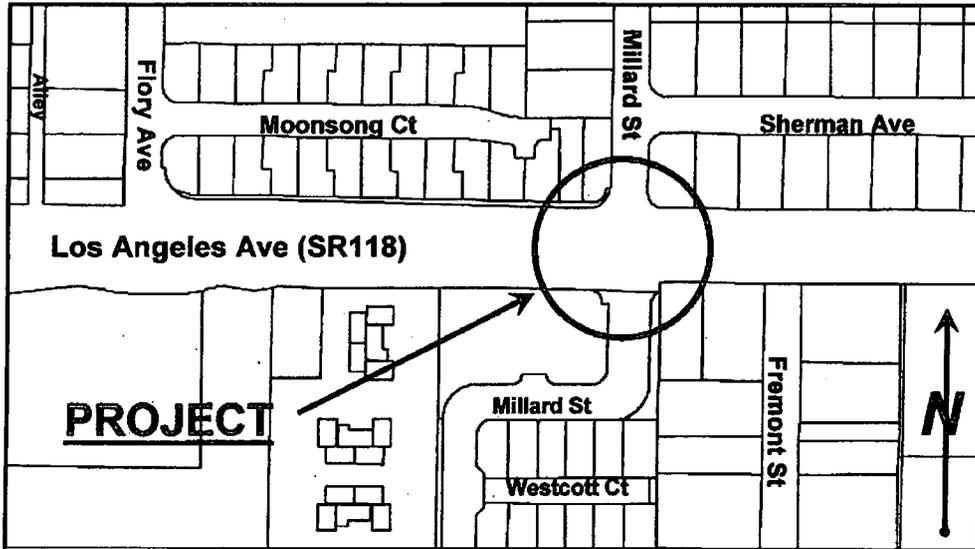
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Fund 4000								
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Traffic Signal: Los Angeles Avenue and Millard Street Code No. 305
Account No. 8013

Location Map



Project Description

The Los Angeles Avenue Widening Project between Moorpark Avenue and Spring Road [Project 106] includes the construction of a traffic signal at the intersection of Los Angeles Avenue and Millard Street. This project will be partially funded by the developer of property south of the intersection [Shea Homes – Tentative Tract 5133].

Project Funding Schedule

Total Cost: See # 106

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

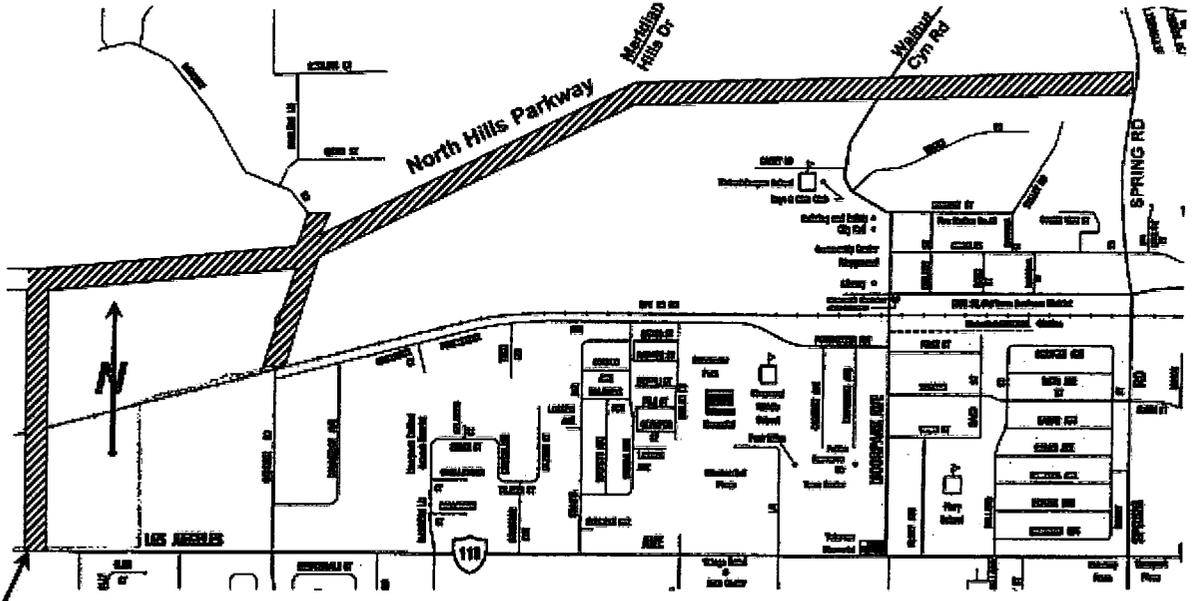
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Fund 2501								
Fund 2604								
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Traffic Signal: Los Angeles Avenue West of Butter Creek Road Code No. 306
Account No. 8061

Location Map



PROJECT

Project Description

This project is for the construction of a traffic signal at the future intersection of Los Angeles Avenue and the westerly terminus of the North Hills Parkway [see Project 115].

Project Funding Schedule

Total Cost: See #115

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Total	0	0	0	0	0	0	0	0

CIP 2014/2015

B-49

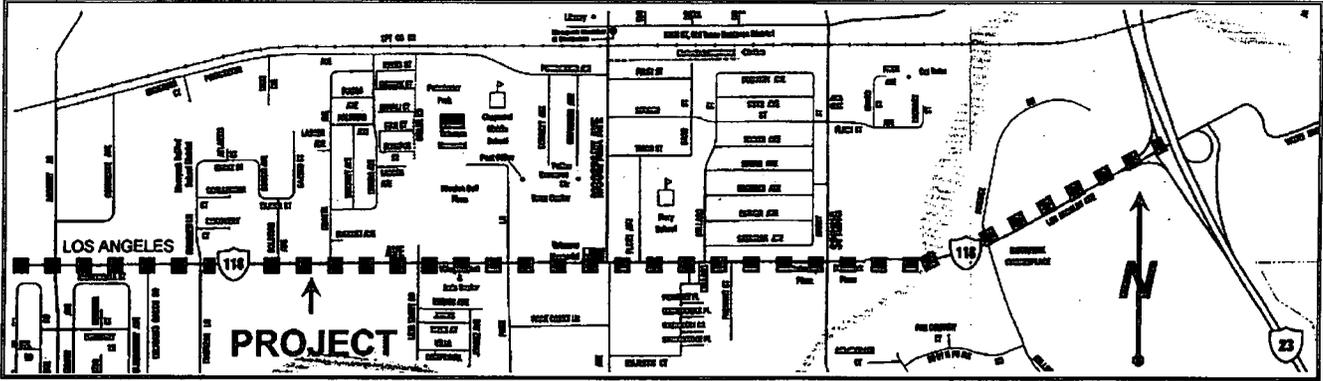
5/21/2015

Medians & Parkways

City of Moorpark Capital Improvement Program

Project Name: Los Angeles Avenue Medians Code No. 401
Account No. 8047

Location Map



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. Phase 2 will be incorporated into the Los Angeles Avenue Widening project from Spring Road to Moorpark Avenue.

Project Funding Schedule

Total Cost: \$1,103,490

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design	210,941	92,549						
R-O-W								
Construction			750,000					
Inspection			50,000					
Total	210,941	92,549	800,000	0	0	0	0	0

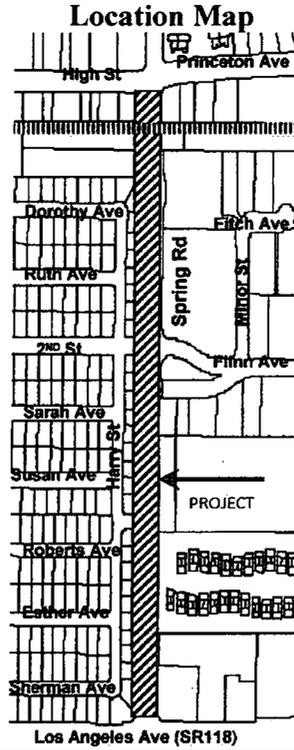
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2501: L A AOC	210,941	92,549	800,000					
Total	210,941	92,549	800,000	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Medians: Spring Road

Code No. 402
Account No. 8026



Project Description

The Spring Road Widening Project [Project 104] includes the construction of raised, landscaped medians between Los Angeles Avenue and Flinn Avenue.

Project Funding Schedule

Total Cost: See No. 104

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Fund 2501								
Total	0	0	0	0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: _____

Code No. 403

Account No. _____

Location Map

Not Assigned.

Project Description

Project Funding Schedule

Total Cost: _____

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

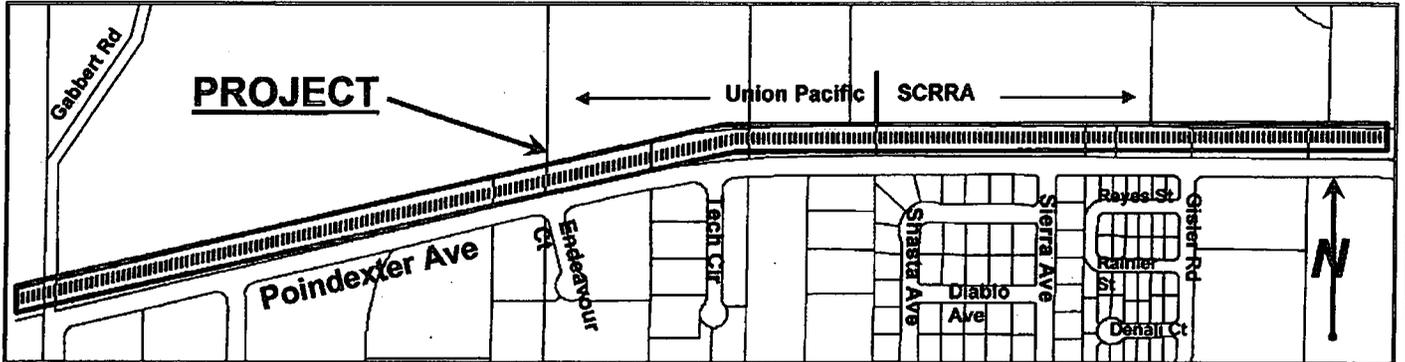
Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2502: STR AOC								
Total	0	0	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Poindexter Avenue parkways Code No. 404
Account No. 8048

Location Map



Project Description

The installation of trees and shrubs, with irrigation, along the north side of the street east of Gabbert Road, on railroad property. This project will require the approval by the Southern California Regional Rail Authority [SCRRRA] for the easterly portion, and the Union Pacific Railroad [UP] for the westerly portion. A funding source for future maintenance costs has not yet been determined.

Project Funding Schedule

Total Cost: \$115,000

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design				10,000				
R-O-W								
Construction				100,000				
Inspection				5,000				
Total	0	0	0	115,000	0	0	0	0

Funding Sources

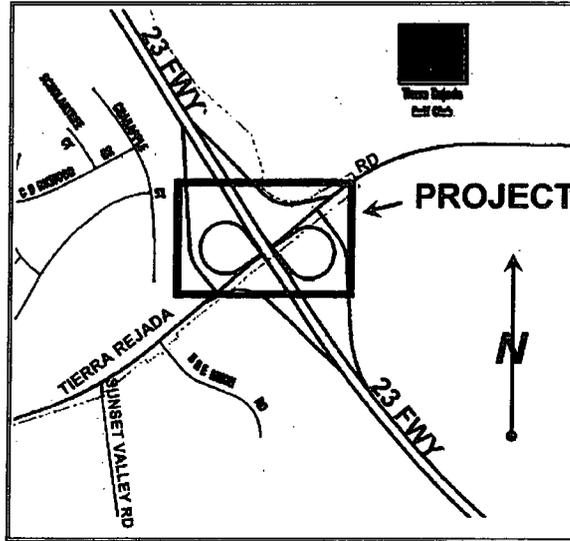
Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
2150: Trees				115,000				
Total	0	0	0	115,000	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: Freeway Landscaping at the Tierra Rejada Road Interchange

Code No. 405
Account No. ----

Location Map



Project Description

This project calls for the installation of irrigation and landscaping within the on/off ramp areas at the Tierra Rejada Road / State Route 23 Freeway interchange. This project will require a Cooperative Agreement with Caltrans related to City funding of both construction and future maintenance of this landscaping. A project cost estimate has not yet been developed and the funding source has not yet been determined. In 2008, the City funded the planting of over 100 oak trees in the ramp areas during the SR-23 Freeway Widening project.

Project Funding Schedule

Total Cost: \$296,281

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W			50,000					
Construction	46,281			200,000				
Inspection								
Total	46,281	0	50,000	200,000	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined			50,000	200,000				
2150 trees	46,281							
Total	46,281	0	50,000	200,000	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: _____

Code No. 406

Account No. ----

Location Map

Not Assigned.

Project Description

Project Funding Schedule

Total Cost: \$ _____

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undet.								
Undetermined								
Total	0	0	0	0	0	0	0	0

CIP 2014/2015

B-57

5/21/2015

**City of Moorpark
Capital Improvement Program**

Project Name: _____.

Code No. 407
Account No. ----

Location Map

Not Assigned

Project Description

Project Funding Schedule

Total Cost: _____.

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined								
Total	0	0	0	0	0	0	0	0

CIP 2014/2015

B-58

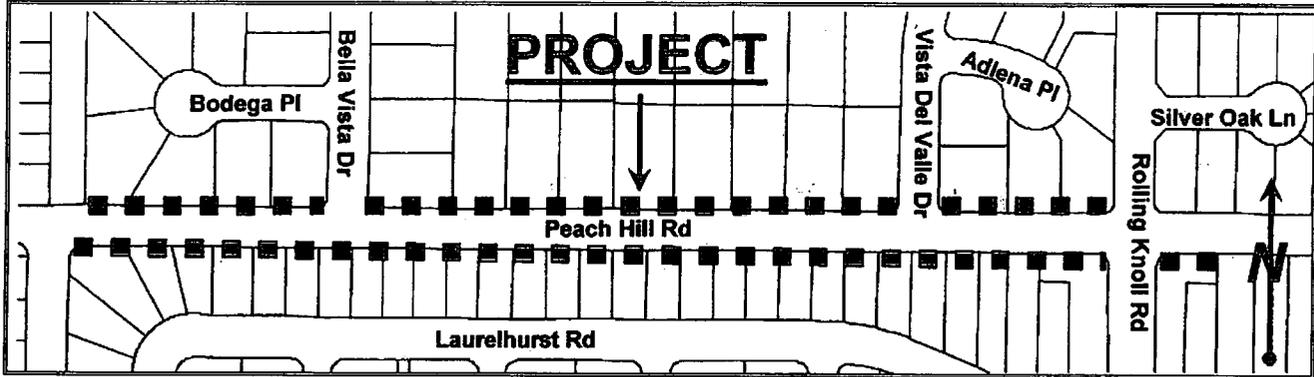
5/21/2015

City of Moorpark Capital Improvement Program

Project Name: Peach Hill Parkways

Code No. 408
Account No. ----

Location Map



Project Description

Installation of Parkway Landscaping on both sides of the "east-west" segment of Peach Hill Road between Mesa Verde Drive and Rolling Knoll Road.

Project Funding Schedule

Total Cost: \$53,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design				1,000				
R-O-W								
Construction					50,000			
Inspection					2,000			
Total	0	0	0	1,000	52,000	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined				1,000	52,000			
Total	0	0	0	1,000	52,000	0	0	0

Storm Drains

City of Moorpark Capital Improvement Program

Project Name: Master Plan of Drainage Update

Code No. 501

Account No. 8088

Location Map

Entire City

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 Revisions to the Digital Flood Insurance Rate Maps.

Project Funding Schedule

Total Cost: \$150,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design R-O-W Construction Inspection		150,000						
Total	0	150,000	0	0	0	0	0	0

Funding Sources

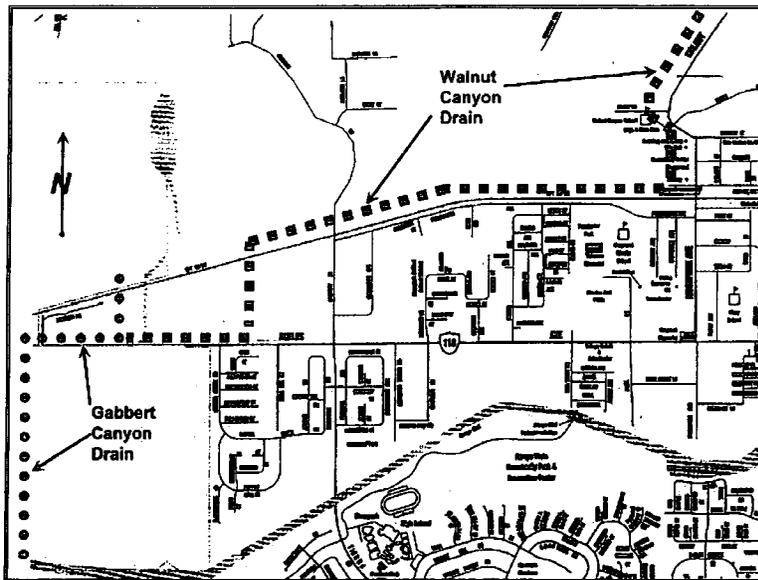
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
2800: Endowment		150,000						
Total	0	150,000	0	0	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Gabbert Canyon / Walnut Canyon Improvements

Code No. 502
Account No. ----

Location Map



Project Description

The existing Ventura County Watershed Protection District [VCWPD] facilities within the Gabbert Canyon and Walnut Creek watersheds are inadequate. This project calls for the construction of new detention, diversion and capacity enhancement improvements to those existing facilities. The 2006 cost estimate for those improvements was estimated to be \$12,000,000 plus financing costs. No implementation or financing plan has yet been developed. Some of the required improvements have been, or are planned to be, constructed by land development projects within this watershed.

Project Funding Schedule

Total Cost: \$15,000,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	7,500,000	7,500,000

Funding Sources

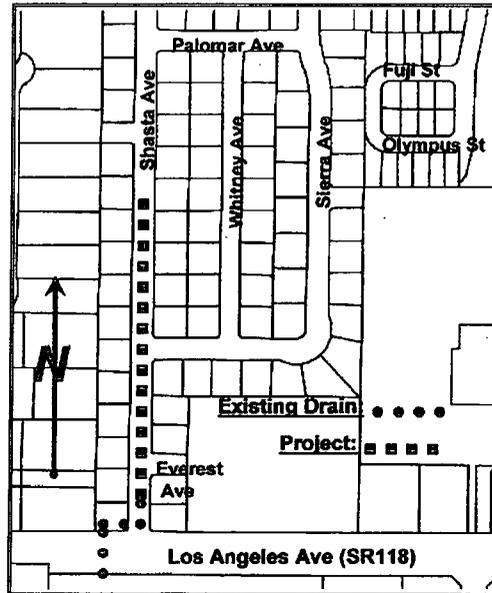
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined							7,500,000	7,500,000
Total	0	0	0	0	0	0	7,500,000	7,500,000

City of Moorpark Capital Improvement Program

Project Name: Shasta Drain

Code No. 503
Account No. ----

Location Map



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. 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.

Project Funding Schedule

Total Cost: \$800,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction					800,000			
Inspection								
Total	0	0	0	0	800,000	0	0	0

Funding Sources

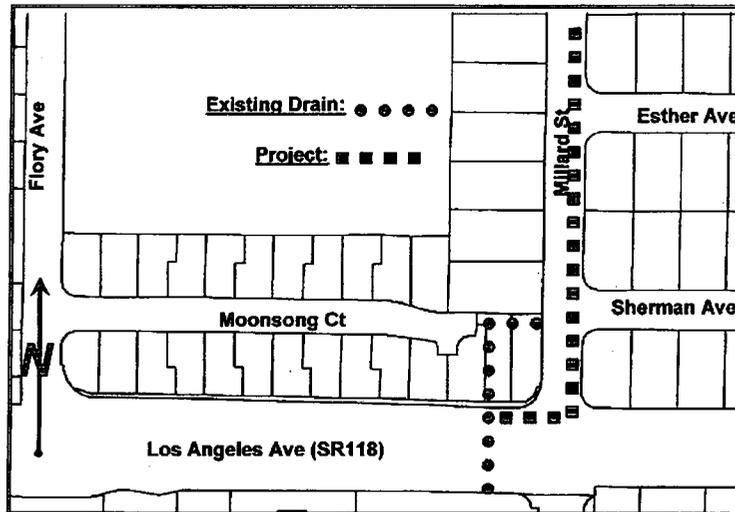
<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined					800,000			
Total	0	0	0	0	800,000	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Millard Drain

Code No. 504
Account No. 8065

Location Map



Project Description

Construction of a storm drain similar in function to that identified in the City's Master Plan of Drainage as the "Freemont Drain", located north of the intersection of Los Angeles Avenue and Millard Street. The current design concept for this project anticipates a storm drain running easterly along the north side of Los Angeles Avenue from the existing Los Angeles Avenue culvert to Millard Street, and then northerly along the east side of Millard Street for a short distance.

Project Funding Schedule

Total Cost: \$250,000

	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design				25,000				
R-O-W								
Construction				200,000				
Inspection				25,000				
Total	0	0	0	250,000	0	0	0	0

Funding Sources

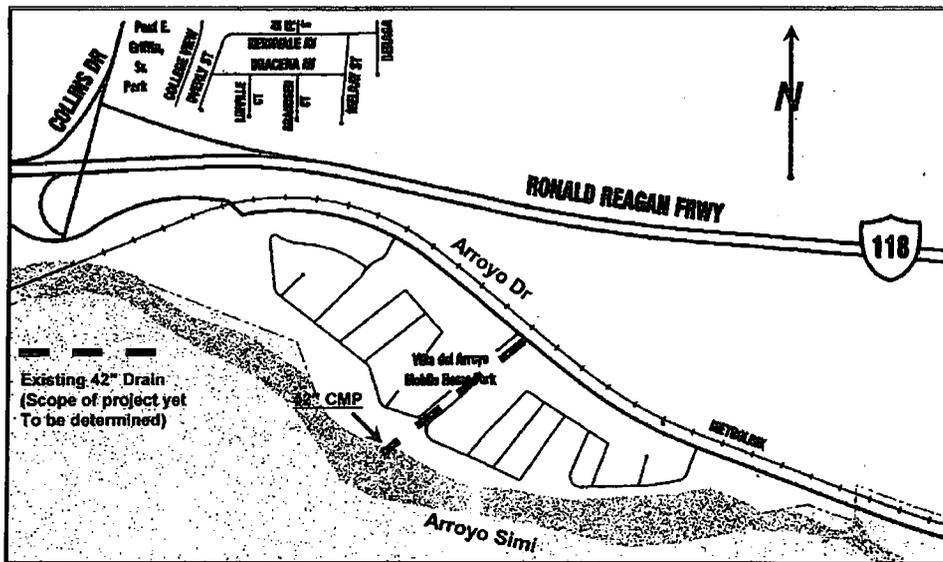
Source	Prior Yrs	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Undetermined				250,000				
Total	0	0	0	250,000	0	0	0	0

City of Moorpark Capital Improvement Program

Project Name: Villa Del Arroyo Drain

Code No. 505
Account No. ----

Location Map



Project Description

There is a culvert under Arroyo Drive at the entrance to the Villa Del Arroyo Mobile Home Park, which connects to a storm drain pipe owned by the Mobile Home Park. This "private" drain line extends southerly to the arroyo. It has been determined that the function of that storm drain is impaired and that remedial action must be taken in order to provide adequate drainage for both the City street and the Mobile Home Park. Consistent with the provisions of a Settlement Agreement between the City and the Mobile Home Park, the property owner is required to take corrective action to remedy this problem.

Project Funding Schedule

Total Cost: By Property Owner

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Total	0	0	0	0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: Miscellaneous Drainage Improvements

Code No. 506
Account No. -----

Location Map

Location of Improvements To Be Determined

Project Description

This project is for the construction of miscellaneous drainage improvements, throughout the City, as required.

Project Funding Schedule

Total Cost: \$200,000

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	200,000	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Undetermined				200,000				
Total	0	0	0	200,000	0	0	0	0

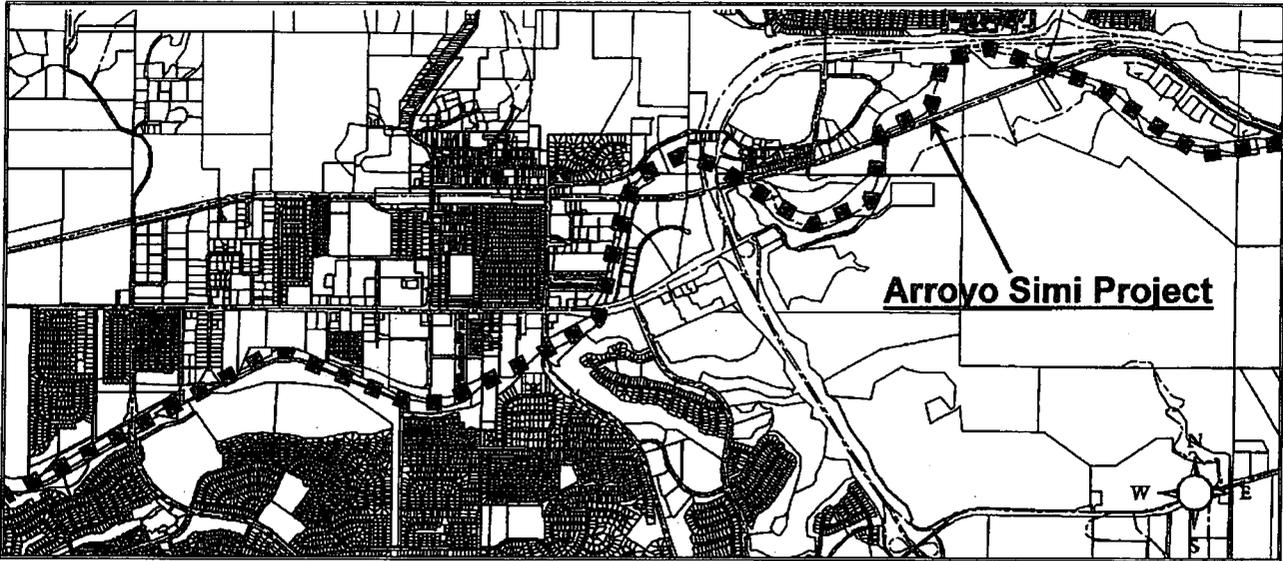
City of Moorpark Capital Improvement Program

Project Name: Arroyo Simi Channel Improvements

Code No. 507

Account No. ----

Location Map



Project Description

A number of projects, to be undertaken by the Ventura County Watershed Protection Agency, to construct improvements to the Arroyo Simi to render it capable of containing flows from a 100 year storm event, in a manner satisfactory to the Federal Emergency Management Agency [FEMA]. When those projects are completed, revisions to the FEMA flood zone maps will be processed to remove as many areas as possible from flood zones.

Project Funding Schedule

Total Cost: by VCWPD

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Total	0	0	0	0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

Project Name: GIS Storm Drain Layer

Code No. 508
Account No. ----

Location Map

Entire City

Project Description

This project is to create a storm drain layer in the City's GIS. The storm drain layer will include a map of the City's storm drain pipes, channels, catch basins, inlets, and outlets as well as data for each element. This project is funded by the Countywide Stormwater Management Project to consolidate all storm drain systems within Ventura County in GIS.

Project Funding Schedule

Total Cost: _____

	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Design								
R-O-W								
Construction								
Inspection								
Total	0	0	0	0	0	0	0	0

Funding Sources

<u>Source</u>	<u>Prior Yrs</u>	<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>
Total	0	0	0	0	0	0	0	0

**City of Moorpark
Capital Improvement Program**

C. Program Expenditure Summaries

- Total Program Project Costs: Listed By Fiscal Year C-3
- FY 2014/15 Total: Spread to Funding Source C-7
- Total Program {All Seven Years}: Spread to Funding Sources C-11

Total Program Project Costs
Listed by Fiscal Year

Code	Project Name	Account Number	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 14/15 - FY 20/21 Total
Street Improvements											
101	Slurry Seal	8002	4,579,512	96,320	0	0	0	0	0	0	96,320
102	SR118/Collins Dr Ramp/Sig Mod	8076	0	0	0	75,000	475,000	0	0	0	550,000
103	Walnut Canyon Rd S/W Imp	---	0	500,000	0	0	0	0	0	0	500,000
104	Spring Rd Widening	8026	394,336	855,664	0	0	0	0	0	0	855,664
105	Princeton Ave. Widening	8012	3,198,917	1,733,690	0	0	0	0	0	0	1,733,690
106	L A Ave: Spg to Mpk	8013	1,380,683	2,263,082	0	0	0	0	0	0	2,263,082
107	Sprg/Charles Bus Turnout	8069	14,216	0	0	150,000	0	0	0	0	150,000
108	L A Ave: Shasta	8058	88,083	1,099,918	0	0	0	0	0	0	1,099,918
109	Underground Utilities	---	0	0	0	0	0	0	0	0	1,099,918
110	L A Ave Transmission Lines	8051	240	0	0	726,208	0	0	5,000,000	5,000,000	10,000,000
111	Undrgmd @ N L A Brg	8066	15,078	422,922	0	0	0	0	0	0	726,208
112	Rail Xing: Spring Rd	8039	1,970,154	276,369	0	0	0	0	0	0	422,922
113	Arroyo Drive Overlay	8084	656	536,344	0	0	0	0	0	0	276,369
114	Bus Shelter Improvements	8071	132,698	89,482	0	0	0	0	0	0	536,344
115	North Hills Parkway	8061	1,442,402	1,152,410	0	0	0	0	0	0	89,482
116	High Street Streetscape	5056	0	0	0	0	0	0	0	0	1,152,410
117	North Extension of SR 23	8045	192,201	22,288	0	0	0	0	0	0	22,288
118	Wicks Road and Asphalt Overlay	---	0	0	0	0	0	0	0	0	0
119	Metrolink S. Parking Lot S. Entry	8056	650,640	885,138	0	0	0	0	0	0	885,138
120	Gabbert Rd. Rail Xing	---	0	0	0	0	0	0	0	0	0
121	High Street West Reconstrction	---	0	0	0	110,000	320,000	0	0	0	430,000
122	Rail Road Xing Imp at Arroyo Dr.	---	0	0	0	1,000,000	0	0	0	0	1,000,000
123	Moorpark Ave Widening Project	8040	1,074,865	0	0	670,755	0	0	0	0	670,755
124	Lengthen Curb Radii	---	0	0	0	0	50,000	100,000	150,000	0	300,000
125	L A Ave Widening W/O T. R. Rd	---	0	0	0	0	0	0	0	0	0
126	Casey Rd Extension	---	0	0	0	0	0	0	0	0	0
127	Moorpark Avenue Left Turn Lane	8087	200,000	0	0	0	0	0	0	0	0
128	Overlay Spring, Princeton, & Poindext	8093	0	770,000	0	0	0	0	0	0	0
	Sub-Total		15,334,681	10,703,627	0	2,731,963	845,000	100,000	5,150,000	5,000,000	24,530,590
Trails & Walkways											
201	Sidewalks	8001	354,623	50,000	0	0	0	0	0	0	50,000
202	Ped / Bicycle Project	---	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
203	Arroyo Simi Trail Improvements	8035	150,000	0	0	0	0	0	0	0	0
204	Drain #2 Trail	8059	28,544	0	0	0	0	0	0	0	0
205	Sidewalk & Bicycle Lane at AVRC	---	0	618,766	0	0	0	0	0	0	618,766
206	Peter's Driveway	---	0	0	0	75,000	0	0	0	0	75,000
207	Civic Center Ped Access & Bus Imp	---	0	34,500	165,500	0	0	0	0	0	200,000
208	Arroyo Drive Sidewalk	---	0	0	200,000	0	0	0	0	0	200,000
	Sub-Total		533,167	743,266	405,500	115,000	40,000	40,000	40,000	40,000	1,423,766
Page Total			15,867,848	11,446,893	405,500	2,846,963	885,000	140,000	5,190,000	5,040,000	25,954,356

C. Program Summary

Code	Project Name	Account Number	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 14/15 - FY 20/21 Total
Traffic Signals											
301	Not Assigned	----	0	0	0	0	0	0	0	0	0
302	L A Ave / Shasta	8058	0	0	0	0	0	0	0	0	0
303	SR118/Collins Dr E/B Ramps	8077	0	0	0	550,000	0	0	0	0	550,000
304	Not Assigned	----	0	0	0	0	0	0	0	0	0
305	L A / Millard	8013	see 106	0	0	0	0	0	0	0	0
306	L A / Near ButterCreek	8061	see 115	0	0	0	0	0	0	0	0
	Sub-Total		0	0	0	550,000	0	0	0	0	550,000
Medians and Parkways											
401	L A Ave Medains	8047	210,941	92,549	800,000	0	0	0	0	0	892,549
402	Spring Median	8026	See 104	0	0	0	0	0	0	0	0
403	Not Assigned	----	0	0	0	0	0	0	0	0	0
404	Poindexter Pkwy	8048	0	0	0	115,000	0	0	0	0	115,000
405	SR23/T.R. Rd. Inter Landscaping	----	46,281	0	50,000	200,000	0	0	0	0	250,000
406	Not Assigned	----	0	0	0	0	0	0	0	0	0
407	Not Assigned	----	0	0	0	0	0	0	0	0	0
408	Peach Hill Parkways	----	0	0	0	1,000	52,000	0	0	0	53,000
	Sub-Total		257,222	92,549	850,000	316,000	52,000	0	0	0	1,310,549
Storm Drains											
501	Master Plan of Drainage Update	----	0	150,000	0	0	0	0	0	0	150,000
502	Gabbert / Walnut	----	0	0	0	0	0	0	7,500,000	7,500,000	15,000,000
503	Shasta Drain	----	0	0	0	0	800,000	0	0	0	800,000
504	Millard Drain	8065	0	0	0	250,000	0	0	0	0	250,000
505	Villa Del Arroyo Drain	----	0	0	0	0	0	0	0	0	0
506	Misc. Drainage Impr.	----	0	0	0	200,000	0	0	0	0	200,000
507	Arroyo Simi Channel	----	0	0	0	0	0	0	0	0	0
508	GIS Storm Drain Layer	----	0	0	0	0	0	0	0	0	0
	Sub-Total		0	150,000	0	450,000	800,000	0	7,500,000	7,500,000	16,400,000
											Prior Year Costs Not Included
Page Total			257,222	242,549	850,000	1,316,000	852,000	0	7,500,000	7,500,000	18,260,549
Grand Total			16,125,070	11,689,442	1,255,500	4,162,963	1,737,000	140,000	12,690,000	12,540,000	44,214,905

FY 2014/15 Total Project Costs
Spread to Funding Sources

2014/15 to 2020/21 Capital Improvement Program
FY2014/15 Funding Sources

Code	Project Name	Account Number	1000 General Fund	2000 Traf Safety	2001 TSM	2002 Traf Mitigation	2150 Trees	2501 L A AOC	2502 STR AOC	2602 TDA Art 3
Streets & Trails										
101	Slurry Seal	8002								
102	SR118/Collins Dr Ramp/Sig Mod	8076								
103	Walnut Canyon Rd S/W Imp	----								
104	Spring Rd Widening	8026						855,664		
105	Princeton Ave. Widening	8012						646,446		
106	L A Ave: Spg to Mpk	8013						1,466,312		
107	Spring / Charles Bus Turn-Out	8069								
108	L A Ave : Shasta	8058						1,099,918		
109	Underground Utility Projects	----								
110	L A Ave Undergrounding	8051								
111	Undgrnd: New L A Ave	8066			286			422,636		
112	Rail Xing: Spring Rd	8039						276,369		
113	Arroyo Drive Overlay	8084								
114	Bus Shelter Improvements	8071								
115	North Hills Parkway	8061				1,152,410				
116	High St. Streetscape / Parking	5056								
117	North Extension of SR 23	8045				22,288				
118	Wicks Road Sidewalk and Asphalt Overlay									
119	Metrolink South Parking Lot Entry	8056			156,295					
120	Gabbert Rd Rail Xing	----								
121	High Street West	----								
122	Arroyo Drive	----								
123	Moorpark Ave Widening Proj	8040								
124	Lengthen Curb Radii	----								
125	L. A. Ave West of T. R. Rd.	----								
126	Casey Rd Ext.	----								
127	Moorpark Ave Left Turn Lane	8087								
128	Overlay Spring, Princeton, Poindexter	8093								
	Sub-Total		0	0	156,581	1,174,698	0	4,767,345	0	0
Trails & Walkways										
201	Sidewalks	8001								
202	Ped / Bicycle Project	----								20,000
203	Arroyo Simi Trail Improvements	8035								
204	Drain #2 Trail	8059								
205	Sidewalk & Bicycle Lane at AVRC	----			552,766					66,000
206	Peter's Driveway	----								
207	Civic Center Ped & Bus Stop Imp	----			17,250					17,250
208	Arroyo Drive Sidewalk	----								
	Sub-Total		0	0	570,016	0	0	0	0	103,250
Traffic Signals										
301	Not Assigned	----								
302	L A Ave / Shasta	8058	see 108							
303	SR118/Collins Dr E/B Ramps	8077								
304	Not Assigned	----								
305	L A / Millard	8013	see 106							
306	L A / Near ButterCreek	8061	see 115							
	Sub-Total		0	0	0	0	0	0	0	0
Medians and Parkways										
401	L A Ave Medain	8047						92,549		
402	Spring Median	8026	see 104							
403	Not Assigned	----								
404	Poindexter Pkwy	8048								
405	T R at Freeway	----								
406	Not Assigned	----								
407	City Entry Signs	----								
408	Peach Hill Pkwy	----								
	Sub-Total		0	0	0	0	0	92,549	0	0
Storm Drains										
501	Master Drainage Study	8088								
502	Gabert / Walnut	----								
503	Shasta Drain	----								
504	Millard Drain	8065								
505	Villa Del Arroyo Drain	----								
506	Misc. Improvements	----								
507	Arroyo Sim Channel Impr.	----								
508	GIS Storm Drain Layer	----								
	Sub-Total		0	0	0	0	0	0	0	0
Total			0	0	726,597	1,174,698	0	4,859,894	0	103,250

2014/15 to 2020/21 Capital Improvement Program
 FY2014/15 Funding Sources

Code	Project Name	Account Number	2603 LTF	2604 Fed Grant	2605/2606 Gas Tax	2609 / 2610 State Grants	Other	Undetermined	2902 / 2904 MRA	Total
Streets & Trails										
101	Slurry Seal	8002			96,320					96,320
102	SR118/Collins Dr Ramp/Sig Mod	8076								0
103	Walnut Canyon Rd S/W Imp	---						500,000		500,000
104	Spring Rd Widening	8026								855,664
105	Princeton Ave. Widening	8012				1,087,244				1,733,690
106	L A Ave: Spg to Mpk	8013		796,770						2,434,082
107	Spring / Charles Bus Turn-Out	8069								0
108	L A Ave : Shasta	8058								1,099,918
109	Underground Utility Projects	---								0
110	L A Ave Undergrounding	8051								0
111	Undrgmd: New L A Ave	8066			536,344					422,922
112	Rail Xing: Spring Rd	8039								1,132,369
113	Arroyo Drive Overlay	8084								0
114	Bus Shelter Improvements	8071					89,482			89,482
115	North Hills Parkway	8061								1,152,410
116	High St. Streetscape / Parking	5056								0
117	North Extension of SR 23	8045								22,288
118	Wicks Road Sidewalk and Asphalt Overlay	---								0
119	Metrolink South Parking Lot Entry	8056		504,066			224,777			885,138
120	Gabbert Rd Rail Xing	---								0
121	High Street West	---								0
122	Railroad Crossing at Arroyo Drive	---								0
123	Moorpark Ave Widening Proj	8040								0
124	Lengthen Curb Radii	---								0
125	L. A. Ave West of T. R. Rd.	---								0
126	Casey Rd Westerly Ext.	---								0
127	Moorpark Ave Left Turn Lane	8087								200,000
128	Overlay Spring, Princeton, Poindexter	8093	132,584			637,416				770,000
	Sub-Total		132,584	1,300,836	632,684	1,724,660	314,259	500,000	0	10,703,627
Trails & Walkways										
201	Sidewalks	8001	50,000							50,000
202	Ped / Bicycle Project	---	20,000							40,000
203	Arroyo Simi Trail Improvements	8035								0
204	Drain #2 Trail	8059								0
205	Sidewalk & Bicycle Lane at AVRC	---								0
206	Peter's Driveway	---								618,766
207	Civic Center Ped & Bus Stop Imp	---								34,500
208	Arroyo Drive Sidewalk	---								0
	Sub-Total		70,000	0	0	0	0	0	0	743,266
Traffic Signals										
301	Not Assigned	---								0
302	L A Ave / Shasta	8058								0
303	SR118/Collins Dr E/B Ramps	8077								0
304	Not Assigned	---								0
305	L A / Millard	8013								0
306	L A / Near ButterCreek	8061								0
	Sub-Total		0	0	0	0	0	0	0	0
Medians and Parkways										
401	L A Ave Median	8047								92,549
402	Spring Median	8026								0
403	Not Assigned	---								0
404	Poindexter Pkwy	8048								0
405	T R at Freeway	---								0
406	Not Assigned	---								0
407	City Entry Signs	---								0
408	Peach Hill Pkwy	---								0
	Sub-Total		0	0	0	0	0	0	0	92,549
Storm Drains										
501	Master Drainage Study	8088					150,000			150,000
502	Gabert / Walnut	---								0
503	Shasta Drain	---								0
504	Millard Drain	8065								0
505	Villa Del Arroyo Drain	---								0
506	Misc. Improvements	---								0
507	Arroyo Sim Channel Impr.	---								0
508	GIS Storm Drain Layer	---								0
	Sub-Total		0	0	0	0	150,000	0	0	150,000
Total			202,584	1,300,836	632,684	1,724,660	464,259	500,000	0	11,689,442

Total Program
FY 2014/15 Thru FY 2020/21
Spread to Funding Sources

2014/15 to 2020/21 Capital Improvement Program
 Funding Sources Totals: FY 2014/15 thru FY 2020/21

Code	Project Name	Account Number	1000 General Fund	2000 Traf Safety	2001 TSM	2002 Traf Mitigation	2150 Trees	2501 L A AOC	2502 STR AOC	2602 TDA Art 3
Streets & Trails										
101	Slurry Seal	8002								
102	SR118/Collins Dr Ramp/Sig Mod	8076								
103	Walnut Canyon Rd S/W Imp	---								
104	Spring Rd Widening	8026						855,664		
105	Princeton Ave. Widening	8012						646,446		
106	L A Ave: Spg to Mpk	8013						1,466,312		
107	Spring / Charles Bus Turn-Out	8069			150,000					
108	L A Ave : Shasta	8058						1,099,918		
109	Underground Utility Projects	---								
110	L A Ave Undergrounding	8051						299,761		
111	Undgrnd: New L A Ave	8066			286			422,636		
112	Rail Xing: Spring Rd	8039						276,369		
113	Arroyo Drive Overlay	8084								
114	Bus Shelter Improvements	8071								
115	North Hills Parkway	8061				1,152,410				
116	High St. Streetscape / Parking	5056								
117	North Extension of SR 23	8045				22,288				
118	Wicks Road Sidewalk and Asphalt Overlay									
119	Metrolink South Parking Lot Entry	8056			156,295					
120	Gabbert Rd Rail Xing	---								
121	High Street West	---								
122	Arroyo Drive	---								
123	Moorpark Ave Widening Proj	8040				670,755				
124	Lengthen Curb Radii	---								
125	L. A. Ave West of T. R. Rd.	---								
126	Casey Rd Ext.	---								
127	Moorpark Ave Left Turn Lane	8087						200,000		
128	Overlay Spring, Princeton, Poindexter	8092								
	Sub-Total		0	0	306,581	1,845,453	0	5,267,106	0	0
Trails & Walkways										
201	Sidewalks	8001								
202	Ped / Bicycle Project	---								140,000
203	Arroyo Simi Trail Improvements	8035								
204	Drain #2 Trail	8059								
205	Sidewalk & Bicycle Lane at AVRC	---			552,266					66,000
206	Peter's Driveway	---			75,000					
207	Civic Center Ped & Bus Stop Imp	---			97,250					82,750
208	Arroyo Drive Sidewalk	---			100,000					100,000
	Sub-Total		0	0	824,516	0	0	0	0	388,750
Traffic Signals										
301	Not Assigned	---								
302	L A Ave / Shasta	8058	see 108							
303	SR118/Collins Dr E/B Ramps	8077								
304	Not Assigned	---								
305	L A / Millard	8013	see 106							
306	L A / Near ButterCreek	8061	see 115							
	Sub-Total		0	0	0	0	0	0	0	0
Medlans and Parkways										
401	L A Ave Medain	8047						892,549		
402	Spring Median	8026	see 104							
403	Not Assigned	---								
404	Poindexter Pkwy	8048					115,000			
405	T R at Freeway	---								
406	Not Assigned	---								
407	City Entry Signs	---								
408	Peach Hill Pkwy	---								
	Sub-Total		0	0	0	0	115,000	892,549	0	0
Storm Drains										
501	Master Drainage Study	8088								
502	Gabert / Walnut	---								
503	Shasta Drain	---								
504	Millard Drain	8065								
505	Villa Del Arroyo Drain	---								
506	Misc. Improvements	---								
507	Arroyo Sim Channel Impr.	---								
508	GIS Storm Drain Layer	---								
	Sub-Total		0	0	0	0	0	0	0	0
Total			0	0	1,131,097	1,845,453	115,000	6,159,655	0	388,750

2014/15 to 2020/21 Capital Improvement Program
 Funding Sources Totals: FY 2014/15 thru FY 2020/21

Code	Project Name	Account Number	2603 LTF	2604 Fed Grant	2605/2606 Gas Tax	2609 / 2610 State Grants	Other	Undetermined	2902 / 2904 MRA	Total
Streets & Trails										
101	Slurry Seal	8002		96,320						96,320
102	SR118/Collins Dr Ramp/Sig Mod	8076					550,000			550,000
103	Walnut Canyon Rd S/W Imp	---						500,000		500,000
104	Spring Rd Widening	8026								855,664
105	Princeton Ave. Widening	8012				1,087,244				1,733,690
106	L A Ave: Spg to Mpk	8013		796,770						2,263,082
107	Spring / Charles Bus Turn-Out	8069								150,000
108	L A Ave : Shasta	8058								1,099,918
109	Underground Utility Projects	---						10,000,000		10,000,000
110	L A Ave Undergrounding	8051					426,447			726,208
111	Undrgmd: New L A Ave	8066								422,922
112	Rail Xing: Spring Rd	8039								276,369
113	Arroyo Drive Overlay	8084			536,344					536,344
114	Bus Shelter Improvements	8071					89,482			89,482
115	North Hills Parkway	8061								1,152,410
116	High St. Streetscape / Parking	5056								0
117	North Extension of SR 23	8045								22,288
118	Wicks Road Sidewalk and Asphalt Overlay	---								0
119	Metrolink South Parking Lot Entry	8056		504,066			224,777			885,138
120	Gabbert Rd Rail Xing	---								0
121	High Street West	---						430,000		430,000
122	Railroad Crossing at Arroyo Drive	---						1,000,000		1,000,000
123	Moorpark Ave Widening Proj	8040								670,755
124	Lengthen Curb Radii	---						300,000		300,000
125	L. A. Ave West of T. R. Rd.	---								0
126	Casey Rd Westerly Ext.	---								0
127	Moorpark Ave Left Turn Lane	8087								0
128	Overlay Spring, Princeton, Poindexter	---	132,584	637,416						770,000
	Sub-Total		132,584	2,034,572	536,344	1,087,244	1,290,706	12,230,000	0	24,530,590
Trails & Walkways										
201	Sidewalks	8001	50,000							50,000
202	Ped / Bicycle Project	---	140,000							280,000
203	Arroyo Simi Trail Improvements	8035								0
204	Drain #2 Trail	8059								0
205	Sidewalk & Bicycle Lane at AVRC	---								618,766
206	Walnut Canyon Rd Peter's Drwy	---								75,000
207	Civic Center Ped & Bus Stop Imp	---					20,000			200,000
208	Arroyo Drive Sidewalk	---								200,000
	Sub-Total		190,000	0	0	0	20,000	0	0	1,423,766
Traffic Signals										
301	Not Assigned	---								0
302	L A Ave / Shasta	8058								0
303	SR118/Collins Dr E/B Ramps	8077					550,000			550,000
304	Not Assigned	---								0
305	L A / Millard	8013								0
306	L A / Near ButterCreek	8061								0
	Sub-Total		0	0	0	0	550,000	0	0	550,000
Medians and Parkways										
401	L A Ave Medain	8047								892,549
402	Spring Median	8026								0
403	Not Assigned	---								0
404	Poindexter Pkwy	8048								115,000
405	T R at Freeway	---						250,000		250,000
406	Not Assigned	---								0
407	City Entry Signs	---								0
408	Peach Hill Pkwy	---						53,000		53,000
	Sub-Total		0	0	0	0	0	303,000	0	1,310,549
Storm Drains										
501	Master Drainage Study	8088					150,000			150,000
502	Gabert / Walnut	---						15,000,000		15,000,000
503	Shasta Drain	---						800,000		800,000
504	Millard Drain	8065						250,000		250,000
505	Villa Del Arroyo Drain	---								0
506	Misc. Improvements	---						200,000		200,000
507	Arroyo Sim Channel Impr.	---								0
508	GIS Storm Drain Layer	---								0
	Sub-Total		0	0	0	0	150,000	16,250,000	0	16,400,000
C	Total		322,584	2,034,572	536,344	1,087,244	2,010,706	28,783,000	0	44,214,905

**City of Moorpark
Capital Improvement Program**

D. 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 seven year program, which are on the CMP Road Network and which could reduce congestion, are listed on the following page.

D. Projects on the Congestion Management Program [CMP] Road Network

Code	Project Name	Account Number	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 14/15 - FY20/21 Total
Street Improvements											
106	L A Ave: Spg to Mpk	8013	1,380,683	2,263,082	0	0	0	0	0	0	2,263,082
108	L A Ave: Shasta	8058	88,083	1,099,918	0	0	0	0	0	0	1,099,918
117	North Extension of SR 23	8045	192,201	22,288	0	0	0	0	0	0	22,288
123	Moorpark Ave Widening Proj	8040	1,074,865	0	0	670,775	0	0	0	0	670,775
125	L A Ave W/O T R Rd	---	0	0	0	0	0	0	0	0	0
	Sub-Total		2,735,832	3,385,288	0	670,775	0	0	0	0	4,056,063
Traffic Signals											
302	L A Ave / Shasta	8058	0	0	0	0	0	0	0	0	0
305	L A Ave/ Millard	---	See #106	0	0	0	0	0	0	0	0
306	L A Ave/ West of ButterCreek	---	See #115	0	0	0	0	0	0	0	0
	Sub-Total		0	0	0	0	0	0	0	0	0
Page Total			2,735,832	3,385,288	0	670,775	0	0	0	0	4,056,063

**City of Moorpark
Capital Improvement Program**

Appendix 'I'

Completed Projects

The following is a list of known Streets and Roads Projects constructed subsequent to the incorporation of the City in 1983.

<u>Project Name</u>	<u>Description</u>
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)
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

<u>Project Name</u>	<u>Description</u>
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/Sidewalk Construction North side of High Street, east of Magnolia Street

Asphalt Reconstruction & Overlay 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)

Storm Drains

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)

<u>Project Name</u>	<u>Description</u>
Traffic Signal: Campus Park Drive & Delfen Street	Construction of a traffic signal at this intersection
<u>Parkways and Medians</u>	
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	
<u>Streets & Trails</u>	
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
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
<u>Traffic Signals</u>	
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
<u>Storm Drains</u>	
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	
<u>Streets & Trails</u>	
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

<u>Project Name</u>	<u>Description</u>
<u>Traffic Signals</u>	
Spring Road & Peach Hill Road	Construction of a traffic signal at this intersection
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
<u>Parkways and Medians</u>	
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	
<u>Streets & Trails</u>	
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)
<u>Traffic Signals</u>	
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]
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]
<u>Parkways & Medians</u>	
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:	Construction of parkway landscaping on the north side of Los Angeles Avenue

<u>Project Name</u>	<u>Description</u>
Spring Road to Millard Street	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
<u>Storm Drains</u>	
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	
<u>Streets & Trails</u>	
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
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)
<u>Traffic Signals</u>	
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]
<u>Parkways & Medians</u>	
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
	Construction of a block wall and landscaping at the northeast corner of Los

<u>Project Name</u>	<u>Description</u>
Shasta Avenue / Los Angeles Avenue Wall [NE Corner]	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

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
Poindexter Avenue @ Sierra Avenue	Construction of parkway landscaping on the south side of Poindexter Avenue at Sierra Avenue

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

1996

Streets & Trails

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

<u>Project Name</u>	<u>Description</u>
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
<u>Traffic Signals</u>	
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
<u>Parkways & Medians</u>	
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)
<u>Storm Drains</u>	
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
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	
<u>Streets & Trails</u>	
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
<u>Storm Drains</u>	
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	
<u>Streets & Trails</u>	
Downtown Alley Reconstruction	Reconstruction of the alleys south of First Street

<u>Project Name</u>	<u>Description</u>
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
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
<u>Storm Drains</u>	
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	
<u>Streets & Trails</u>	
Peach Hill Road	Widening to the south side of the street east of Spring Road, in order to provide a westbound left-turn lane.
Poindexter Avenue	Widening to the north side of the street east of Gabbert Road, including new curb, gutter and sidewalk, and the re-striping of the street to provide a painted median and Bike Lanes.
New Los Angeles Avenue Widening	Widening to the south side of the street to provide six (6) lanes of traffic (by Developer). [**CMP]
Spring Road Widening	Construction of widening to the east side of Spring Road from Tierra Rejada Road northerly to the Arroyo Simi Bridge (by developer).
Casey Road Widening	Widening to the south side of the street west of Walnut Canyon Road.
Old L. A. Avenue Rail Crossing	Surface crossing improvements to the rail crossing (by SCRRA).
Gabbert Road	Surface crossing improvements to the rail crossing (by Union Pacific)
Miller Parkway	Construction of a new collector street between Tierra Rejada Road and New Los Angeles Avenue (by developer).
Tierra Rejada Road	Improvements to the north side of the street, just west of the freeway (by developer).
<u>Traffic Signals</u>	
Casey Road / Walnut Canyon Road	Construction of a traffic signal, funded by the City, Caltrans and the Moorpark Unified School District. [**CMP]

Project Name**Description**

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.

Asphalt Overlay

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

Spring Road
Rehabilitation

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

Los Angeles Avenue
Rehabilitation

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

Parkways & Medians

Freeway Landscaping

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

Storm Drains

Tierra Rejada Road
Inlets

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

L. A. Ave. Drain

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

Project Name	Description
2001	
<u>Streets & Trails</u>	
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]
Los Angeles Avenue: East of Leta Yancy Rd	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]
<u>Traffic Signals</u>	
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]
<u>Parkways & Medians</u>	
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	
<u>Streets & Trails</u>	
Underground Utility District No. 2000-1	The undergrounding of all overhead 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	
<u>Streets & Trails</u>	
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.
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.

Project Name	Description
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.
<u>Parkways & Medians</u>	
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.
<u>Traffic Signals</u>	
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	
<u>Streets & Trails</u>	
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.
<u>Traffic Signals</u>	
Double Left-Turn Lane on Spring Road at Tierra Rejada Road	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.
<u>Parkways & Medians</u>	
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.

<u>Project Name</u>	<u>Description</u>
Spring Road Median	Installation of median landscaping north of Second Street.
<u>Storm Drains</u>	
Lorraine 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 "Lorraine Drain" or the "No Name Drain".
2005	
<u>Streets & Trails</u>	
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.
<u>Traffic Signals</u>	
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)].
<u>Storm Drains</u>	
Little Hollow SubDrain	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	
<u>Streets & Trails</u>	
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]
<u>Traffic Signals</u>	
Los Angeles Avenue at Maureen Lane	Construction of a traffic signal at this intersection. [**CMP]
<u>Parkways & Medians</u>	
Tierra Rejada Road Medians	Construction of median landscaping on Tierra Rejada Road between Spring Road and the Route 23 freeway.
2007	
<u>Streets & Trails</u>	
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 westside 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 & MediansLos 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.

Traffic SignalsTraffic 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

Construction of a Bikeway/Walkway path extending westerly from Moorpark

<u>Project Name</u>	<u>Description</u>
Bikeway/Walkway	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.
<u>Parkways & Medians</u>	
Tierra Rejada Road Medians	Construction of median landscaping on Tierra Rejada Road between Brennan Road and the Route 23 freeway.
<u>Storm Drains</u>	
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	
<u>Streets & Trails</u>	
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.
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.
<u>Parkways & Medians</u>	
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	
<u>Streets & Trails</u>	
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.
<u>Traffic Signal</u>	
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	
<u>Streets & Trails</u>	
Alderbrook Street Asphalt Overlay	Asphalt overlay on Alderbrook Street from Honeybrook Court to Rivergrove Court and on Walnut Creek Road from Tierra Rejada to Misty Grove Street.

<u>Project Name</u>	<u>Description</u>
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.
<u>Storm Drains</u>	
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	
<u>Streets & Trails</u>	
SR- 23 FWY Soundwall 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	
<u>Streets & Trails</u>	
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.

****Note:** CMP denotes that the project was on the Congestion Management Program roadway network and was related to congestion management.

**City of Moorpark
Capital Improvement Program**

APPENDIX II: Description of Funds

Fund	Remarks
<p>1000 – General Fund: Revenues derived from property tax, sales tax, motor vehicle in lieu fees and other non-restricted sources.</p>	<p>It should be noted that State law requires the City to maintain an established level of effort of General Fund expenditures for streets [called a Maintenance of Effort (MOE)], in order to continue to receive certain State grant funds. The current MOE amount is \$342.</p>
<p>2000 – Traffic Safety Fund: Revenues derived from vehicle code fines, which are restricted to construction / maintenance of traffic control devices, streets, equipment, and supplies for traffic enforcement, accident prevention and crossing guards.</p>	<p>Revenue to this Fund is only about \$125,000 per year. In recent years this fund has been used primarily to fund the Crossing Guard program.</p>
<p>2001 – Traffic Systems Management: Revenues derived from fees based on the air quality impacts of land development projects. Said funds are to be used on projects or programs designed to mitigate those air quality impacts.</p>	<p>The purpose of this Fund is finance system improvements that improve circulation and reduce emissions.</p>
<p>2002 – Citywide Traffic Mitigation: Revenues derived from development fees to fund mitigation measures to better accommodate the increased traffic flow generated by those development projects.</p>	<p>The purpose of this fund is to improve circulation by constructing major capacity enhancement projects.</p>
<p>2150 – Trees and Landscaping: Revenues derived from development fees to fund various landscape improvements.</p>	
<p>23xx – Assessment Districts: Revenues derived from maintenance & improvement district assessments, which have been earmarked for improvement projects. A separate Fund has been established for each District and/or Zone within a District. Also included in this category are Community Facility District Funds.</p>	<p>Project 111, the Los Angeles Avenue Undergrounding Project, is partially funded by Fund 2330 [AD92-1: Mission Bell Plaza].</p>

Fund

Remarks

2501 – Los Angeles Avenue AOC: Revenues derived from fees paid by land development projects located within a designated area, for the purpose of constructing roadway improvements within that area. The properties subject to this fee consist of all of the areas of the City located north of the Arroyo Simi, plus the property south of the Arroyo and east of the freeway [S.D.I. Property].

Various projects to be financed by this Fund include: 1) a number of projects required in order to provide six (6) lanes of traffic along the New Los Angeles Avenue /Los Angeles Avenue corridor, and 2) the reconstruction and realignment of Princeton Avenue east of High Street.

2502 – Spring Road / Tierra Rejada Road AOC: Revenues derived from fees paid by land development projects located within a designated area, for the purpose of constructing roadway improvements within that area. The properties subject to this fee consist of all of the area of the City located south of the Arroyo Simi.

Projects funded or partially funded by this source include the Tierra Rejada Traffic Signal Interconnect System and the Tierra Rejada Road median landscaping project.

2503 – Casey Rd / Gabbert Rd AOC: Revenues derived from fees paid by land development projects located in that area generally located northwest of Walnut Canyon Road (Moorpark Avenue) and the rail corridor, for the purpose of constructing roadway improvements within that area.

No appropriations have yet been made to projects from this Fund.

2602 – TDA Article 3: A portion of State sales tax revenues which is restricted to the construction or improvement of pedestrian and/or bicycle facilities.

These funds are allocated to the cities in the County by the Ventura County Transportation Commission (VCTC) via a competitive grant process.

2603 – TDA Article 8A: TDA Article 8 monies are derived from a portion of State sales tax revenue, which is apportioned to each city based on population. The City allocates these monies between TDA Article 8C funds, which become revenues to the City's Transit Fund (Fund 5000), and TDA Article 8A funds, which become revenues to the Local Transportation Fund [LTF] (Fund 2603) to fund street improvement and maintenance.

Historically, these monies have been used to fund major street improvement and maintenance projects, such as slurry seal application and asphalt overlay projects.

2604 – Federal Grants: Revenues received via various federal grant programs, including: the Surface Transportation Program (STP) and Congestion Mitigation Air Quality (CMAQ).

Fund

Remarks

2605 – Gas Tax: Revenues derived from a tax on motor vehicle fuel sales, apportioned to local agencies based on a formula using population, road miles and other factors. These revenues are restricted to expenditures for street maintenance and related costs.

2606 – HUT 2103: Revenues derived from a tax on motor vehicle fuel excise tax.

2609 / 2610 – Other State Grants: Revenues derived from various State grant programs.

2902 – MRA Operations: Revenues from tax increment derived from property taxes levied upon properties within the Redevelopment Project Area.

**City of Moorpark
Capital Improvement Program**

Appendix 'III'

Potential Projects

- 1 Consider feasibility of pedestrian bridge over Poindexter Avenue and Union Pacific Railroad (UPRR) from Specific Plan No. 1.
- 2 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.
- 3 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 Road and north side of Peach Hill Road west of Bella Vista Drive and consider possible use of Xeriscape landscaping.
- 4 Evaluate options for Bus turn-outs on Los Angeles Avenue (SR118).
- 5 Develop plan for rehabilitation of the Tierra Rejada Road, Spring Road, and Arroyo Simi Pedestrian bridges.
- 6 Install parkway trees on the west side of Spring Road north of Peach Hill Road.
- 7 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.
- 8 Construct raised landscaped median on Collins Drive from Campus Park Drive to University Drive.
- 9 Modify the intersection of Condor Drive (south), Princeton Avenue, and Virginia Colony Place.
- 10 Install missing sidewalk and plant parkway trees and landscaping on both sides of Princeton Avenue, from Spring Road to approximately 1,500 ft. east.
- 11 Construct enhanced entry statements at Spring Road and Roberts Street, and Spring Road and Second Street.
- 12 Evaluate feasibility of installing raised median on Poindexter Avenue and on Gabbert Road south of Poindexter Avenue.
- 13 Evaluate construction of Lassen Avenue from Park Lane to Moorpark Avenue to create a four-way intersection at Third Street.
- 14 Evaluate need for traffic signal at Campus Canyon Drive and Collins Drive.
- 15 Construct sidewalks on one side of certain streets in industrial zoned areas to provide a safe path for pedestrians and to encourage walking.
- 16 Evaluate feasibility of modifying certain existing streets to increase landscaping and reduce the amount of asphalt to be maintained.
- 17 Extend the Fremont Avenue drain north of SR-118

- 18 Widen Science Drive at Los Angeles Avenue (SR-118) to provide a dedicated right turn lane.
- 19 Remove hump on Poindexter Avenue at former railroad crossing to improve drainage.
- 20 Evaluate feasibility of relocating the storm drain system on Poindexter Avenue just west of Endeavor Court.
- 21 Install raised median landscaping on Princeton Avenue from Spring Road to approximately 1,500 feet east of Spring Road.
- 22 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.
- 23 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.
- 24 Evaluate feasibility of pedestrian bridge on Los Angeles Avenue (SR-118) in vicinity of Moorpark Avenue.
- 25 Evaluate feasibility of relocating the Metrolink layover facility.
- 26 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.
- 27 Evaluate need for traffic signal at Arroyo Drive and the entrance to Villa Del Arroyo Mobile Home Park.
- 28 Construct a permanent truck scale facility west of the City limits.
- 29 Storm drain on Poindexter Avenue and Gabbert Road.
- 30 Develop new design for City street name signs and a standard design for street identification signs in medians.
- 31 Work with U.S. Postal Service and homeowner’s associations to relocate group mail boxes to maximize on-street parking.
- 32 Construct a dedicated right and shared left/through lanes for westbound Charles Street at Moorpark Avenue (SR-23).
- 33 Construct a dedicated right and left-turn lanes for westbound Second Street at Moorpark Avenue (SR-23).
- 34 Evaluate need for improvements to the Everett Street drainage basin.
- 35 Consider constructing a West loop trail
- 36 Construct a trail from Valley Road to VCWWD#1 offices
- 37 Install Lassen pathway lighting.
- 38 Install AVRC Pedestrian Bridge security lighting
- 39 Evaluate the feasibility of constructing a bridge over the Arroyo and under the railroad.
- 40 Construct a trail that connects the Moorpark Highlands to the Happy Camp Regional Park
- 41 Add protected/permmissive left-turn at various intersections.

- 42 Evaluate need for a traffic signal at Princeton Avenue and Nogales Street.
- 43 Reduce the pavement of Park Crest Lane and Moorpark Avenue south of SR-118.
- 44 Update the pavement management system
- 45 Coordinate with Caltrans to improve traffic signal synchronization for Princeton Avenue/SR-118 ramps and Condor Drive.
- 46 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.
- 47 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.
- 48 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.
- 49 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.
- 50 Evaluate feasibility of adding a second lane from southbound Collins Drive to the westbound SR-118 on ramp.
- 51 Install monument sign at southwest corner of High Street and Moorpark Avenue for post office and public parking.
- 52 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.
- 53 Evaluate feasibility of a multi-use trail between Spring Road, Calleguas Water District Pump Station, and Miller Parkway through Tract 4980 / Serenata HOA.
- 54 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.
- 54 Evaluate feasibility of adding second southbound travel lane on Collins Drive from University Drive traffic signal to Benwood Drive.
- 55 Evaluate feasibility of connecting the Moorpark Country Club equestrian staging area and the Meridian Hills equestrian staging area with a loop multi-use trail.
- 56 Modify and upgrade wall treatment and enhance landscaping on north side of Los Angeles Avenue (SR 118) between Millard Street and Spring Road.
- 57 Landscape excess right-of-way on southeast corner of Tierra Rejada Road and Moorpark Road and install standard curb and gutter.
- 58 Determine feasibility and interest from property owners for a possible property-owner funded sound wall on south side of Los Angeles Avenue (SR 118) between Butter Creek Road and Maureen Lane by December 31, 2016.
- 59 Adopt formal traffic policies.
- 60 Evaluate the establishment of a policy for installation of speed humps on City streets.

- 61 Consider name change for Spring Road from Tierra Rejada Road to Walnut Canyon Road.
- 62 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.
- 63 Evaluate feasibility of trail from connection from College Heights Drive across future SR 23 Alternate Route to Moorpark Highlands trails.
- 64 Evaluate feasibility of a walkway and bike path from Mountain Trail Street (through portion of Moorpark High School) to Arroyo Vista Community Park.
- 65 Evaluate and develop plan to update traffic signal equipment and software programming.
- 66 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).
- 67 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.
- 68 Evaluate need for radar speed display sign on eastbound Tierra Rejada Road between Peach Hill Road and Southhampton Road.

END OF DOCUMENT

RESOLUTION NO. 2015 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, APPROVING THE SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM FOR FY 2014/2015 – FY 2020/2021

WHEREAS, a proposed Seven Year Capital Improvement Program (CIP) for FY 2014/2015 – FY 2020/2021 has been presented to City Council; and

WHEREAS, the CIP is a planning and programming tool to identify the City's capital projects related to Public Works and their funding sources; and

WHEREAS, pursuant to California Government Code Section 65401, on May 26, 2015, the Moorpark Planning Commission found the CIP to be in conformance with the Moorpark General Plan, with the exception of the Moorpark Avenue Widening project which includes a second southbound lane from Casey Road to Third Street that is not identified in the General Plan and the Circulation Element; and

WHEREAS, pursuant to California Government Code Section 65402, on May 26, 2015, the Moorpark Planning Commission also found the planned acquisition of street right-of-way for certain specified projects described in the CIP, to be in conformance with the Moorpark General Plan, with the exception of the Moorpark Avenue Widening project which includes a second southbound lane from Casey Road to Third Street that is not identified in the General Plan and the Circulation Element.

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

SECTION 1. The May 26, 2015 finding of the Moorpark Planning Commission that the Seven Year CIP for FY 2014/2015 – FY 2020/2021 is in conformance with the Moorpark General Plan, with the exception of the Moorpark Avenue Widening project, pursuant to California Government Code Section 65401, is adopted.

SECTION 2. The May 26, 2015 finding of the Moorpark Planning Commission that the planned acquisition of street right-of-way for certain specified projects described in the CIP, is in conformance with the Moorpark General Plan, with the exception of the Moorpark Avenue Widening project, pursuant to California Government Code Section 65402, is adopted.

SECTION 3. The Seven Year Capital Improvement Program for FY 2014/2015 – FY 2020/202 is approved.

SECTION 6. 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 June, 2015.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk